



# RONGO MUNICIPALITY BOARD

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## RONGO MUNICIPALITY ANNUAL DEVELOPMENT PLAN FY 2024/2025

14<sup>TH</sup> AUGUST 2023

PREPARED BY

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Municipal Manager-Rongo Municipality



**SECTION A: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP (2022/23)**

In the FY 2022/2023 ADP Rongo Municipality planned several programs as guided by its mandate and 2022- 2027 CIDP. The prioritized programs captured were:

- Environmental Management and Conservation
- Municipal Planning Services
- Infrastructural development
- Administrative and support services

Below is the summary of the implementation of the above programs:

**Achievements of Rongo Municipality during 2022/23 FY**

PROGRAMME NAME	Environmental Management and Conservation				
OBJECTIVE	To improve cleanliness, preserve and conserve the environment				
OUTCOME	Enhanced safety and healthier environment				
SUB-PROGRAMME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGETS		REMARKS
			PLANNED	ACHIEVED	
Environmental Preservation, Cleaning and Conservation Services	Tree seedlings planted	No. of Tree seedlings planted	10000	0	Funds were never allocated for the sub-program
	Installed waste bins	No. of waste bins installed	100	50	The funds were not sufficient to meet the target
	Clean streets and open public spaces	Length of streets cleaned per week	15km	9km	The allocated funds were not sufficient to meet the planned target.

<b>PROGRAMME NAME</b>	<b>Municipal Planning Services</b>				
<b>OBJECTIVE</b>	To enhance land use planning, economic development and integrated planning				
<b>OUTCOME</b>	Properly guided and formalized development				
<b>SUB-PROGRAMME</b>	<b>KEY OUTPUTS</b>	<b>KEY PERFORMANCE INDICATORS</b>	<b>TARGETS</b>		<b>REMARKS</b>
			<b>PLANNED</b>	<b>ACHIEVED</b>	
Policies, plans and bi-laws review and development	Draft Rongo Municipal By-laws	Existence of Rongo municipal by-law	1	1	The draft by laws have been prepared awaiting approval
	Revised Integrated Development Plan (IDeP) for Rongo Municipality	Existence of updated IDeP	1	1	The IDeP was revised as per the law
	Adopted Annual Urban Investment Plan	No. of Annual Urban Investment Plan prepared	1	1	

<b>PROGRAMME NAME</b>	<b>Infrastructural development</b>				
<b>OBJECTIVE</b>	To improve basic services within the municipality				
<b>OUTCOME</b>	Enhanced basic service within the municipality				
<b>SUB-PROGRAMME</b>	<b>KEY OUTPUTS</b>	<b>KEY PERFORMANCE INDICATORS</b>	<b>TARGETS</b>		<b>REMARKS</b>
			<b>PLANNED</b>	<b>ACHIEVED</b>	
Infrastructural Development services	Constructed Non-Motorized (NMTs) Facilities	Length of footpaths constructed	5km	3km	The funds allocated were not sufficient to meet the target.
	Installed street lights	No. of Solar Powered Street lights instilled	150	150	The target was met. The project was implanted

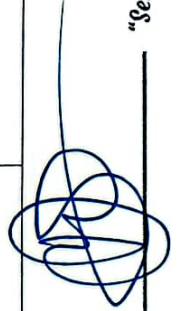
					with funds from KUSP
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<b>PROGRAMME NAME</b>	<b>Administrative and support services</b>				
<b>OBJECTIVE</b>	To improve the work environment, administration and governance				
<b>OUTCOME</b>	Improved service delivery				
<b>SUB-PROGRAMME</b>	<b>KEY OUTPUTS</b>	<b>KEY PERFORMANCE INDICATORS</b>	<b>TARGETS</b>		<b>REMARKS</b>
			<b>PLANNED</b>	<b>ACHIEVED</b>	
Planning, administration and governance services	Board Meeting Minutes	No. of Quarterly Ordinary Board Meetings held	1	1	The board held 4 ordinary meetings and 4 special meetings over the last one year
	Board Committee Meeting minutes	No. of Quarterly Board Committee Meetings held	4	4	A total of 16 Board Sub-committee meetings were held over the last one year
	Citizen Fora Reports	No. of Citizen Fora meetings held quarterly	1	1	4 citizen Fora were held
	Trained Municipal Staff and Board Members	No. of Trainings conducted annually	2	1	There were no sufficient funds to hold the 2 planned trainings
	Pear learning Event Reports	No. of Bench marking activities undertaken	2	0	There were no funds undertake the activity
	Planning, administration and governance services	No. of proposals developed and shared with development partners	2	1	A proposal on solid waste management was prepared and got

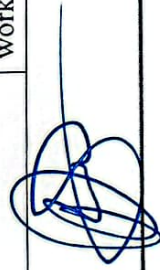
					considered by a development partner.
	Equipped Municipal office	No. of Offices fully equipped with furniture and ICT equipment	4	1	Only the Municipal Mangers office was equipped with laptops, Desktop computer and stationery

**STATUS OF CAPITAL PROJECTS**

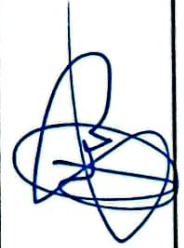
<b>Project Name</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Description of Key Activities</b>	<b>Status (milestones)</b>	<b>Estimated Cost (Ksh)</b>	<b>Actual Cumulative (Ksh)</b>	<b>Source of Funds</b>
PROPOSED NMTs AT POSTA-BEER BELT ROAD	To enhance pedestrian mobility and reduce accidents within Rongo Municipality CBD	Newly built pedestrian walkways	<ul style="list-style-type: none"> <li>-Preparation of tender documents including designs and Bill of Quantities,</li> <li>-Sub-surface civil works</li> <li>-Removal of top soil</li> <li>-compaction of the surface</li> <li>-Cabro Paving of the walkways.</li> </ul>	The tender has been awarded; Contractor has initiated the works; due to late procurement the contract crossed into the FY 2023/2024 as pending Bill	10,500,000	3,098,940	County Treasury



<p>PROPOSED NMTs AT TAMU SUPERMARKET- HOSPITAL- POLICE STATION ROAD</p>	<p>To enhance pedestrian mobility and reduce accidents within Rongo Municipality CBD</p>	<p>Newly built pedestrian walkways</p>	<p>-Preparation of tender documents including designs and Bill of Quantities, -Sub-surface civil works -Removal of top soil -compaction of the surface -Cabro Paving of the walkways.</p>	<p>The tender has been awarded; Contractor has initiated the works; due to late procurement the contract crossed into the FY 2023/2024 as pending Bill</p>		<p>3,797,845</p>	<p>County Treasury</p>
<p>PROPOSED CONSTRUCTION OF NMTs ALONG LAS JONA JUNCTION-</p>	<p>To enhance pedestrian mobility and reduce accidents within</p>	<p>Newly built pedestrian walkways</p>	<p>-Preparation of tender documents including</p>	<p>The tender has been awarded; Contractor has initiated the works; due to</p>		<p>3,797,845</p>	<p>County Treasury</p>



POSTA-KCB-A1 ROAD	Rongo Municipality CBD		designs and Bill of Quantities, -Sub-surface civil works -Removal of top soil -compaction of the surface -Cabro Paving of the walkways.	late procurement the contract crossed into the FY 2023/2024 as pending Bill		
Fabrication, Supply and Installation of 8 No. Waste bins, and Installation of Fire Extinguishers 12No	To enhance environmental safety and Health	Installed waste bins and fire extinguishers	-Fabrication of and installation of waste bins -supply, installation and testing of the fire extinguishers	Project completed as planned	1,194,559.32	1,150,000
						KUSP Additional Funding

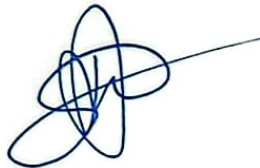


### Sector Challenges

- Limited budgetary allocation
- Overreliance on donor funding for development projects
- Lack of office space for Municipal Administration
- Mobility challenges due to unavailability of Municipal motor vehicle
- Delegation of functions without the attendant resources

### Lessons Learnt and Recommendations

- The ceiling given to the municipalities should reflect estimates captured in the ADP
- The award of Contracts for provision of goods and services should be done by end of 1<sup>st</sup> quarter to facilitate full absorption of budgeted funds.
- A formular for sharing of funds between the County Government and the Municipalities should be developed in line with section 173 of Public Finance Management Act, 2012.
- The County Executive Committee should transfer the functions and attendant resources to the municipality to facility effective delivery of services to the municipal residents.



**SECTION B: SECTOR STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS**

**SECTOR NAME: RONGO MUNICIPALITY**

**VISION:** To be a secure, competitive and well-governed municipality with efficient service delivery and attractive opportunities for the benefit of its residents and investors

**MISSION:** To offer effective and efficient governance that works for, and with the people of Rongo and beyond.

<b>PROGRAMME NAME</b>	<b>Environmental Management and Conservation</b>				
<b>OBJECTIVE</b>	To improve cleanliness, preserve and conserve the environment				
<b>OUTCOME</b>	Enhanced safety and healthier environment				
<b>SUB-PROGRAMME</b>	<b>KEY OUTPUT</b>	<b>KEY PERFORMANCE INDICATORS</b>	<b>BASELINE (CURRENT STATUS)</b>	<b>PLANNED TARGETS</b>	<b>RESOURCE REQUIREMENTS (Ksh)</b>
Environmental Preservation, Cleaning and Conservation Services  Solid waste management	Trees planted	No. of Trees planted	0	1000	500,000
	Nature parks constructed	No. of Nature parks constructed	1	3	15,000,000
	River/ Stream Riparian Reserve protected and conserved	No. of River/stream riparian protected	0	1	10,000,000
	Installed waste bins	No. of waste bins installed	8	100	8,000,000



*"Service to the people"*

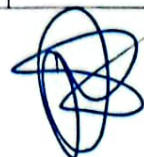
	Purchased waste skip	No. of waste skips purchased	0	6	3,000,000
	Purchased Skip loader	No. of Skip Loader Purchased	0	1	12,000,000
	Purchased Garbage Truck	No. of Garbage Truck purchased	0	1	8,000,000
	Clean streets and open public spaces	Length of streets cleaned per week	15km	25km	1,200,000

<b>PROGRAMME NAME</b>	Municipal Planning Services				
<b>OBJECTIVE</b>	To enhance land use planning, economic development and integrated planning				
<b>OUTCOME</b>	Properly guided and formalized development				
<b>SUB-PROGRAMME</b>	<b>KEY OUTPUT</b>	<b>KEY PERFORMANCE INDICATORS</b>	<b>BASELINE (CURRENT STATUS)</b>	<b>PLANNED TARGETS</b>	<b>RESOURCE REQUIREMENTS (Ksh)</b>
Policies, plans and bi-laws review and development	Approved Rongo Municipal By-laws	Existence of Rongo municipal by-law	1 Draft bylaws	1 approved By-laws	3,000,000
	Revised Integrated Development Plan (IDeP) for Rongo Municipality	Existence of Revised IDeP	1	1	4,000,000



	Adopted Annual Urban Investment Plan	No. of Annual Urban Investment Plan prepared	1	1	2,000,000
	Strategic plan prepared	No. of approved strategic plan	0	1	2,600,000

<b>PROGRAMME NAME</b>	<b>Infrastructural Development</b>				
<b>OBJECTIVE</b>	To improve basic services within the municipality				
<b>OUTCOME</b>	Enhanced basic service within the municipality				
<b>SUB-PROGRAMME</b>	<b>KEY OUTPUT</b>	<b>KEY PERFORMANCE INDICATORS</b>	<b>BASELINE (CURRENT STATUS)</b>	<b>PLANNED TARGETS</b>	<b>RESOURCE REQUIREMENTS (Ksh)</b>
Infrastructural Development services	Constructed Non-Motorized (NMTs) Facilities	Length of footpaths constructed	5km	5km	20,000,000
	Installed Street lights	No. of Streetlights installed	150	400	20,000,000
	Roads constructed to Bitumen standard	Length of Roads Constructed to Bitumen Standard	0	5Km	200,000,000



	Renovated Municipal Markets	No. of Municipal Markets Renovated	0	2	30,000,000
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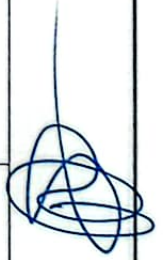
<b>PROGRAMME NAME</b>	<b>Administrative and support services</b>				
<b>OBJECTIVE</b>	To improve the work environment, administration and governance				
<b>OUTCOME</b>	Improved service delivery				
<b>SUB-PROGRAMME</b>	<b>KEY OUTPUT</b>	<b>KEY PERFORMANCE INDICATORS</b>	<b>BASELINE (CURRENT STATUS)</b>	<b>PLANNED TARGETS</b>	<b>RESOURCE REQUIREMENTS (Ksh)</b>
Planning, administration and governance services	Board Meeting Minutes	No. of Ordinary Full Board Meetings held annually	4	4	532,000
	Board Committee Meeting minutes	No. of Board Committee Meetings held annually	16	16	1,424,000
	Citizen Fora Reports	No. of Citizen Fora meetings held quarterly	4	4	1,000,000
	Trained Municipal Staff and Board Members	No. of Trainings conducted annually	2	2	3,200,000



Pear learning Event Reports	No. of Bench marking activities undertaken	1	2	<b>3,500,000</b>
New staff employed/Hired	No. of technical staff employed	8	10	<b>12,000,000</b>
New Municipal Office Building	No. of Municipal Office Building constructed to completion	0	1	<b>25,000,000</b>
Proposal shared with development partners	No. of proposals developed and shared with development partners	2	2	<b>1,000,000</b>

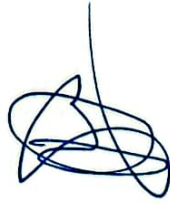
**CAPITAL PROJECTS**

Environmental Management and Conservation									
<b>PROGRAMME NAME</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Cost (Ksh)</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Construction of Nature parks Location: Rongo Municipality	The project will entail landscaping activities, planting of ornamental trees, construction of nature trails, construction of picnic sites, children play areas and other	Protection of ecologically areas, planting of bamboo trees, creation of buffer zone along riparian reserves, use of solar energy.	15,000,000	County Government of Migori Development partners	12 months	3	To be implemented in FY 2024/2025	Rongo Municipal Board

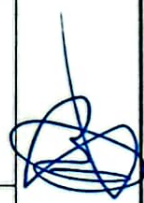




Purchase of Garbage Truck Location: Rongo Municipality	Supply and delivery of Garbage Truck to Rongo Municipality	Applications of 3R in management of Solid Wastes	8,000,000	County Government of Migori Development Partners	6 months	1	To be implemented in FY 2024/2025	Rongo Municipal Board
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Municipal Planning Services									
PROGRAMME NAME	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Targets	Status	Implementing Agency
	Preparation of Rongo Municipality Strategic Plan  Location: Rongo Municipality	The project will be done externally through consultancy services	The strategic plan will advocate for nature-based solution to address adverse effects of climate change within the Municipality; it will also promote the	2,600,000	County Government of Migori	2 months	1	To be implemented in FY 2024/2025	Rongo Municipal Board



Annual Review of Rongo Municipality Integrated Development Plan (IDeP) Location: Rongo Municipality	The project will be done externally through consultancy services	consumption of green energy	4,000,000	County Government of Migori	6 Months	6	To be implemented in FY 2024/2025	Rongo Municipal Board
<p>The IDeP will advocate for nature-based solution to address adverse effects of climate change within the Municipality; it will also promote the consumption of green energy</p>								

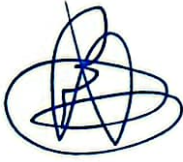


Municipal Infrastructure Development									
PROGRAMME NAME	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Targets	Status	Implementing Agency
	Construction of Roads to Bitumen Standard Location: Rongo Municipality	Preparation of designs, BoQ, Tender Documents, Site clearance, relocation of utilities, removal of top soil, marruming, compaction, putting of AC layer, surface	Implementation of the EMP,	200,000,000	World Bank	12 months	5KM	To be implemented in FY 2024/2025	Rongo Municipal Board

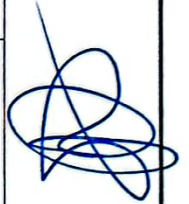




	utilities, removal of top soil, marruming, compaction, Laying of the Cabro blocks									
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Administrative and Support services									
PROGRAMME NAME									
Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Targets	Status	Implementing Agency	
Construction of Municipal Office Building Location: Rongo Municipality	Preparation of designs, BoQ, Tender Documents, Site clearance, foundation erection, walling, roofing, painting, site clearance and branding	Implementation of the EMP, Use of solar energy	25,000,000	County Government of Migori	12 Months	1	To be implemented in FY 2024/2025	Rongo Municipal Board	



“Service to the people”

Hiring of Key Technical Staff Location: Rongo Municipality	Preparation of Indent, Advertisement of Vacancies, recruitment, deployment and induction of the newly appointed staff	Not Applicable	12,000,000	County Government of Migori	12 Months	1	To be implemented in FY 2024/2025	Migori County Public Service Board, County Secretary, Chief Officer in charge of urban matters, Rongo Municipal Board
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**Summary of Resource Requirement by Sector and Programme**

<b>Sector Name: Rongo Municipality</b>	<b>Amount (Ksh)</b>
Programme 1: Environmental Management and Conservation services	57,700,000
Programme 2: Municipal Planning Services	11,600,000
Programme 3: Infrastructural Development	270,000,000
Programme 4: Administrative and Support Services	47,656,000
<b>TOTAL</b>	<b>386,956,000</b>

