



COUNTY GOVERNMENT OF NAKURU

PUBLIC ADMINISTRATION, NATIONAL INTERNATIONAL RELATIONS SECTOR

NAIVASHA MUNICIPALITY SUB SECTOR REPORT

MTEF 2020/2021 – 2022/23

JANUARY 2020

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ABBREVIATIONS/ACRONYMS

ICT	Information Communication Technology
IDP	Integrated Development Plan
MTEF	Medium Term Expenditure Framework
PAIR	Public Administration, International/National Relations

EXECUTIVE SUMMARY

This report has been prepared in line with the County Treasury budget Circular of 30/08/2019 and in accordance with the provisions of the Public Financial Management Act, 2012. It contains the Board's planned outputs for the next MTEF period. The sub sector of Naivasha Municipality is composed of nine board members and a Municipal Manager. Four of the Board members were appointed through a competitive process and approved by the County Assembly. The Charter further provides that the remaining five members of the Board be nominated from Professional associations, Civil Society and Private Sector. The term of the members of the Board of the Municipality is five years on part time basis whereas the Municipal Manager is appointed for a six year period which is renewable. A substantive Municipal Manager is yet to be recruited but an acting Manager was appointed to hold office in the meantime.

The report is organized into six chapters. Chapter one comprises of introduction, providing the background, sub-sector vision and mission, strategic objectives, sub-sector mandates, stakeholders and their roles. Chapter two reviews the performance of the MTEF period 2016/2017-2018/2019. Chapter three gives the medium term priorities and financial plan for the MTEF period 2020/21 – 2022/23. For the FY2020/2021 the Board requires Ksh. 824m to effectively undertake its mandate. The allocation includes Ksh. 67.6m for recurrent expenditure and Ksh. 756.8m for development. The Board has however been allocated Ksh. 376.5 being Ksh. 32.5m and Ksh. 344m for recurrent and development respectively. This represents a deficit of Ksh. 447m.

Chapter four deals with cross-sector linkages. Chapter five contains the emerging issues and challenges being faced by the Board. Some of them include lack of policy direction outlining the functions of the Municipality from those of other Departments, lack of adequate human resource to manage the affairs of the Municipality effectively, lack of training and induction for Board members on Budget processes and documents. Chapter six provides the conclusion while

chapter seven provides recommendations on how to solve some of the emerging issues and challenges to improve implementation of the budget in terms of efficiency, effectiveness, timeliness and target for better service delivery.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

Article 184 of the Constitution of Kenya 2010 mandated Parliament to enact a legislation to provide the criteria for classifying areas as urban areas and cities, establishing the principles of governance and management of urban areas and cities and to provide for participation by residents in the governance of urban areas and cities. Parliament enacted the Urban Areas and Cities Act in the year 2011 which provided the criteria for a Town to be upgraded to a Municipality. Naivasha Town was proposed for upgrading to a Municipality and after examination the Naivasha Municipal Charter was prepared, passed by the County Assembly and duly signed by the Governor thus creating the Naivasha Municipality. The boundaries of the Municipal Board of Naivasha covers six of the eight Wards in Naivasha Sub County namely Malewa West, Viwandani, Biashara, part of Olkaria, part of Hells Gate and Naivasha East. Maiella and Maai Mahiu are not covered by the Municipal Board. The Governor may through a consultative process and with the approval of the County Assembly declare any other area to be part of the Municipality.

The sub sector of Naivasha Municipality falls under the PAIR Sector which is comprised of six other Sub Sector's namely Office of the Governor and Deputy Governor, County Treasury, Public Service Training and Devolution, County Assembly, County Public Service Board and Nakuru Municipality. The Sub Sector is composed of nine board members and a Municipal Manager. Four members of the Board of the Municipality were appointed through a competitive process and approved by the County Assembly. The Charter further provides that the remaining five members of the Board be nominated from Professional associations in the area i.e. Law Society of Kenya, Institute of Certified Public Accountants, Institute of Certified Public Secretaries, Institute of Human Resource Management, Institute of Engineers Of Kenya, Kenya Medical Practitioner and

Dentist Board and other associations recognized by the statute. The term of the members of the Board of the Municipality is five years on part time basis. The Municipal Board is a corporate body with perpetual succession and a common seal. The overall goal of the sub sector is to provide for efficient and accountable management of the affairs of the Municipality. The Municipal Manager is appointed for a six year period which is renewable. A substantive Municipal Manager for Naivasha Municipality is yet to be recruited but an acting Manager was appointed to hold office in the meantime.

1.2 Sector Vision and Mission

Vision

An efficient and accountable Municipality.

Mission

To formulate and implement policies that will enhance quality service delivery to the citizen of Naivasha Municipality.

1.3 Strategic Goals/Objectives of the Sector

The objectives of Naivasha Municipality is:-

- (a) To pursue developmental opportunities which are available in the municipality
- (b) To provide a high standard of social services in a cost effective manner to the inhabitants of the Municipality.
- (c) To promote social cohesiveness and a sense of civic duty and responsibility among the inhabitants and stake holders in the municipality.
- (d) To provide for services, By-laws and other matters for the Municipality benefit.
- (e) Foster economic, social and environmental wellbeing of the community.

1.4 Naivasha Municipality Mandates

As outlined in Section 20 of the Urban Areas and Cities Act 2011 and the Naivasha Municipal Charter, the Municipality of Naivasha is mandated and stipulated with the following functions: -

- (a) To oversee the affairs of the Municipality.
- (b) To develop and adopt policies, plans, strategies and Programmes.
- (c) To formulate and Implement an Integrated Development Plan.
- (d) To control Land use, Land subdivision, Land development and zoning by public and private sector for any purpose within the framework of the spatial and master plans for the municipality and as may be delegated by the County Government.
- (e) To promote and undertake infrastructural development and services within the Municipality
- (f) To develop and manage schemes, including site development in collaboration with the relevant national and county agencies.
- (g) To maintain a comprehensive data base and information system of the administration and provide public access there to upon payment of a nominal fee to be determined by the board.
- (h) To administer and regulate its internal affairs.
- (i) Implement applicable national and county legislation;
- (j) To enter into such contracts, partnership or joint ventures as it may consider necessary for the discharge of its functions under this Act or other written laws
- (k) Monitor and where appropriate regulate the Municipal services where those services are provided by service providers other than the Board of the Municipality.
- (l) Prepare and submit its annual budget estimates to the County Treasury for the submission to the County assembly for approval as part of the annual County appropriation bill.

(m) Collect rates, taxes levies, duties, fees and surcharges on fees.

1.5 Role of Sector Stakeholders

STAKEHOLDER	ROLE
Development Partners/Donors	<ul style="list-style-type: none"> - Providing funding - Guidance on Expenditure - Participate in Public/Private Partnership
PAIR/Line Ministries	<ul style="list-style-type: none"> - Provide technical advice - Cooperation - Execution of executive orders - Recruitment function
General Public	<ul style="list-style-type: none"> - Participate in budget preparation process - Highlight the projects to be undertaken - Carry out social intelligence audit
State Agencies and Departments	<ul style="list-style-type: none"> - Policy guidelines - Technical advise - Partnership
Private Sector/media /civil society	<ul style="list-style-type: none"> - Participate in public private partnership - Increase public awareness - Participate/guidance in drafting policies
County Assembly	<ul style="list-style-type: none"> - Enactment of Bills - Approval of Budget

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2016/17-2018/19

This Chapter outlines the objectives, planned targets and the targets achieved during the above-named period however Naivasha Municipality achieved the following milestones: -

- Enactment of the Naivasha municipal Charter
- Inauguration of the Naivasha Municipal Board
- Induction and training of board members
- Formation of board secretariat
- Found the following KUSP projects on going; Tarmacking of County Council-Site-Kabati road (3.7km) and construction of whole sale market phase I

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2020/21 – 2022/23

3.1 Prioritization of Programmes and Sub-Programmes

The sub sector has various programmes with focus on the sub-programmes to perform based on the priorities as listed below;-

Programme	Sub Program
Program 1: Administration, Planning and Support Services	SP 1.1 Administration and Planning
	SP 1.2 Personnel Services
	SP 1.3 Financial Services
Program 2: Naivasha Municipal Services	SP 2.1 Planning and Infrastructure
	SP 2.2 Environmental Management & Sanitation
	SP 2.3 Naivasha Social Services
	SP 2.4 Tourism, Investment and Trade

3.1.1 Programmes and their Objectives

Projects/ Programs	Objectives
Administration	Effective planning and management of affairs of the municipality
Naivasha Municipal Services	Pursue development opportunities available, provide high standards of social services and foster economic, social and environmental wellbeing

3.1.2 Programmes, Sub Programmes Expected Outcomes, Outputs and Key Performance Indicators

Table 4: Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sector.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2019/20	Target 2020/2021	Target 2021/22	Target 2021/23
Programme 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
S.P 1.1 Administration and Planning	Municipal Manager	New board constituted	Number of new board members recruited	10	-	-	
		Training and Workshops for Board Members	Number of training and workshops conducted	3	4	4	4
		Service delivery enhanced	Number of board offices rehabilitated	0	2	3	3
			Number of board Members Trained	10	10	10	10
		Courtesy Van	No of vehicles acquired	0	1	2	3
S.P 1.2: Personnel Services	Municipal Manager	Human Resource Productivity enhanced	Number staff recruited	11	10	10	10
			Number of staff trained	11	11	10	10
S.P 1.3: Financial Services	Municipal Manager	Financial Reports developed	No. of financial reports generated	4	4	4	4
Programme 2: NAIVASHA MUNICIPAL SERVICES							
S.P 2.1: Planning and Infrastructure	Municipal Manager	Tarmacking of Roads	Length in Km of roads tarmacked	2km	4km	6km	10km
		Maintenance of Municipal Roads	Length in km of roads maintained	5km	10km	15km	20km
		Construction of parking lots	Number of parking lots constructed	1	2	3	4
		Rehabilitation of County Offices	Number of board offices rehabilitated	1			
		Construction of Office blocks for the Municipal Board	No. of Offices constructed	0	1		
		Rehabilitation of County housing estates	No. of houses Rehabilitated	50	100	150	200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2019/20	Target 2020/2021	Target 2021/22	Target 2021/23
		Construction of a modern fire station	No. of fire station constructed	0	1		
		Installation of Fire Hydrants	No. of hydrants installed	0	2	6	8
		Installation of Street Lights	No of Street lights installed	10	15	20	20
		Development of Naivasha Water Front	Rate of development of Water front	10%	30%	60%	80%
		Development of Integrated Development Plan	IDP developed and adopted	1			
		Review of IDP	IDP reviewed		Continuous	Continuous	Continuous
		Development of Capital investment Plan	Capital Investment Plan Developed	1			
		Public Participation (Citizen Forum) on development plans	Number of public participation meeting held	4	4	4	4
S.P 2.2: Environmental Management and Sanitation	Municipal Manager	Development of Integrated Solid Waste Management Plan	Integrated Solid Waste Management Plan developed	1			
		Review of Integrated Solid Waste Management Plan	Integrated Solid Waste Management Plan reviewed		Continuous	Continuous	Continuous
		Procurement and installation of waste skip	No of Waste skips procured and installed	-	3	4	3
		Expanding urban green space	No. of tree seedling planted	2000	4000	6000	8000
			No. public parks rehabilitated	1	1		
		Education & awareness on urban environment	No. of awareness forums held	2	3	4	2
		Commemoration of National & International Environment days'	No. of environmental events marked	3	3	3	3
		Rehabilitation of water and sewerage reticulation system	Rate of water and sewerage reticulation system rehabilitated		20%	35%	55%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2019/20	Target 2020/2021	Target 2021/22	Target 2021/23
		Public Participation (Citizen Forum)	Number of public participation meeting held	4	4	4	4
S.P 2.3: Naivasha Social Services	Municipal Manager	Equipping Social facilities	No. Social facilities equipped	0	1	2	2
		Management of street families	No. of assessments & placements done	2	2	2	2
			No. of dropping centers established	1	2	3	3
		Social facilities Construction	No. of social halls constructed	0	2	2	2
S.P 2.4: Tourism, Investment and Trade	Municipal Manager	Construction of Markets	Number of markets constructed	1	2	3	2
		Development of a plan towards Declaration of Naivasha South Lake a special Economic zone	Declaration plan developed		By 30/3/2020		
			Gazettement of the area as a Special Economic zone		30.06.2020		

3.1.3 Programmes by Order of Ranking

Programme 1: Administration, Planning and Support

Programme 2: Naivasha Municipal Services

3.2 Analysis of Resource Requirement versus allocation by Sector:

3.2.1 Sector Recurrent

Table 5 below show the provisional ceilings provided to the Board against the resources required by the Board.

Table 5a: Analysis of Resource Requirement versus Allocation – Recurrent

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name	Economic Classification	Approved	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Vote and Vote Details	Economic Classification							
	Compensation Of Employees		12,319,802	13,551,782	14,906,960	2,551,782	2,806,960	3,087,656
	Use Of Goods And Services		50,960,000	56,056,000	61,661,600	25,568,218	28,125,040	30,937,544
	Grants And Other Transfers		4,400,000	4,840,000	5,324,000	4,400,000	4,840,000	5,324,000
	Other Recurrent			-	-		-	-
TOTAL			67,679,802	74,447,782	81,892,560	32,520,000	35,772,000	39,349,200

3.2.2 Sector Development

Table 5b: Analysis of Resource Requirement versus Allocation – Development

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
		Approved	REQUIREMENT			ALLOCATION		
Sector Name		2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Vote and Vote Details	Description							
	Acquisition Of Non-Financial Assets		412,800,000	454,080,000	499,488,000			
	Capital Grants To Governmental Agencies		344,000,000	378,400,000	416,240,000	344,000,000	378,400,000	416,240,000
	Other Development							
TOTAL			756,800,000	832,480,000	915,728,000	344,000,000	378,400,000	416,240,000

3.2.4. Programmes and Sub-Programmes Resource Requirement (2020/21 – 2022/23)

Table 6: Analysis of Resource Requirement by Programmes and Sub-Programmes

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2020/21			2021/22			2022/23		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Sub-Programme 1.1: Administrative Services	24,860,000		24,860,000	27,346,000	-	27,346,000	30,080,600	-	30,080,600
Sub-Programme 1.2: Personnel Services	12,319,802		12,319,802	13,551,782	-	13,551,782	14,906,960	-	14,906,960
Sub-Programme 1.3: Financial Services	500,000		500,000	550,000	-	550,000	605,000	-	605,000
TOTAL PROGRAMME 1	37,679,802	-	37,679,802	41,447,782	-	41,447,782	45,592,560	-	45,592,560
Programme 2: NAIVASHA MUNICIPAL SERVICES									
Sub-Programme 2.1: Planning and Infrastructure	12,000,000	300,000,000	312,000,000	13,200,000	330,000,000	343,200,000	14,520,000	363,000,000	377,520,000
Sub-Programme 2.2: Environmental Management Services	10,000,000	156,800,000	166,800,000	11,000,000	172,480,000	183,480,000	12,100,000	189,728,000	201,828,000
Sub-Programme 2.3: Naivasha Social Services	5,000,000	100,000,000	105,000,000	5,500,000	110,000,000	115,500,000	6,050,000	121,000,000	127,050,000
Sub-Programme 2.4: Tourism, Investment and Trade	3,000,000	200,000,000	203,000,000	3,300,000	220,000,000	223,300,000	3,630,000	242,000,000	245,630,000
TOTAL PROGRAMME 2	30,000,000	756,800,000	786,800,000	33,000,000	832,480,000	865,480,000	36,300,000	915,728,000	952,028,000
TOTAL VOTE.....	67,679,802	756,800,000	824,479,802	74,447,782	832,480,000	906,927,782	81,892,560	915,728,000	997,620,560

3.2.5 Programmes and Sub-Programmes Economic classification.

Table 7: Programme and Sub-Programmes Allocation by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
Compensation Of Employees	12,319,802	13,551,782	14,906,960	2,551,782	2,806,960	3,087,656
Use Of Goods And Services	20,960,000	23,056,000	25,361,600	11,568,218	12,725,040	13,997,544
Grants And Other Transfers	4,400,000	4,840,000	5,324,000	4,400,000	4,840,000	5,324,000
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets		-	-		-	-
Capital Grants To Governmental Agencies		-	-		-	-
Other Development		-	-		-	-
TOTAL PROGRAMME 1	37,679,802	41,447,782	45,592,560	18,520,000	20,372,000	22,409,200
SUB PROGRAMME 1.1:ADMINISTRATION &PLANNING						
Current Expenditure:						
Compensation Of Employees		-	-		-	-
Use Of Goods And Services	20,460,000	22,506,000	24,756,600	11,068,218	12,175,040	13,392,544
Grants And Other Transfers	4,400,000	4,840,000	5,324,000	4,400,000	4,840,000	5,324,000
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets		-	-		-	-
Capital Grants To Governmental Agencies		-	-		-	-
Other Development		-	-		-	-
SUB TOTAL SP 1.1	24,860,000	27,346,000	30,080,600	15,468,218	17,015,040	18,716,544
SUB PROGRAMME 1.2:PERSONNEL SERVICES						
Current Expenditure:						
Compensation Of Employees	12,319,802	13,551,782	14,906,960	2,551,782	2,806,960	3,087,656
Use Of Goods And Services		-	-		-	-
Grants And Other Transfers		-	-		-	-
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Acquisition Of Non-Financial Assets		-	-		-	-
Capital Grants To Governmental Agencies		-	-		-	-
Other Development		-	-		-	-
SUB TOTAL SP 1.2	12,319,802	13,551,782	14,906,960	2,551,782	2,806,960	3,087,656
SUB PROGRAMME 1.3:FINANCIAL SERVICES						
Current Expenditure:						
Compensation Of Employees		-	-		-	-
Use Of Goods And Services	500,000	550,000	605,000	500,000	550,000	605,000
Grants And Other Transfers		-	-		-	-
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets		-	-		-	-
Capital Grants To Governmental Agencies		-	-		-	-
Other Development		-	-		-	-
SUB TOTAL SP 1.3	500,000	550,000	605,000	500,000	550,000	605,000
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES						
Current Expenditure:						
Compensation Of Employees		-	-		-	-
Use Of Goods And Services	30,000,000	33,000,000	36,300,000	14,000,000	15,400,000	16,940,000
Grants And Other Transfers		-	-		-	-
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets	412,800,000	454,080,000	499,488,000		-	-
Capital Grants To Governmental Agencies	344,000,000	378,400,000	416,240,000	344,000,000	378,400,000	416,240,000
Other Development		-	-		-	-
SUB TOTAL PROGRAMME 2	786,800,000	865,480,000	952,028,000	358,000,000	393,800,000	433,180,000
SUB PROGRAMME 2.1:						
Current Expenditure:		-	-		-	-
Compensation Of Employees		-	-		-	-
Use Of Goods And Services	12,000,000	13,200,000	14,520,000	5,500,000	6,050,000	6,655,000
Grants And Other Transfers		-	-		-	-
Other Recurrent		-	-		-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets	111,000,000	122,100,000	134,310,000		-	-
Capital Grants To Governmental Agencies	189,000,000	207,900,000	228,690,000	189,000,000	207,900,000	228,690,000
Other Development		-	-		-	-
SUB TOTAL SP 2.1	312,000,000	343,200,000	377,520,000	194,500,000	213,950,000	235,345,000
SUB PROGRAMME 2.2:						
Current Expenditure:		-	-		-	-
Compensation Of Employees		-	-		-	-
Use Of Goods And Services	10,000,000	11,000,000	12,100,000	4,500,000	4,950,000	5,445,000
Grants And Other Transfers		-	-		-	-
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets	121,800,000	133,980,000	147,378,000		-	-
Capital Grants To Governmental Agencies	35,000,000	38,500,000	42,350,000	35,000,000	38,500,000	42,350,000
Other Development		-	-		-	-
SUB TOTAL SP 2.2	166,800,000	183,480,000	201,828,000	39,500,000	43,450,000	47,795,000
SUB PROGRAMME 2.3:						
Current Expenditure:		-	-		-	-
Compensation Of Employees		-	-		-	-
Use Of Goods And Services	5,000,000	5,500,000	6,050,000	2,000,000	2,200,000	2,420,000
Grants And Other Transfers		-	-		-	-
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets	80,000,000	88,000,000	96,800,000		-	-
Capital Grants To Governmental Agencies	20,000,000	22,000,000	24,200,000	20,000,000	22,000,000	24,200,000
Other Development		-	-		-	-
SUB TOTAL SP 2.3	105,000,000	115,500,000	127,050,000	22,000,000	24,200,000	26,620,000
SUB PROGRAMME 2: 4						
Current Expenditure:		-	-		-	-
Compensation Of Employees		-	-		-	-
Use Of Goods And Services	3,000,000	3,300,000	3,630,000	2,000,000	2,200,000	2,420,000
Grants And Other Transfers		-	-		-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets	100,000,000	110,000,000	121,000,000		-	-
Capital Grants To Governmental Agencies	100,000,000	110,000,000	121,000,000	100,000,000	110,000,000	121,000,000
Other Development		-	-		-	-
SUB TOTAL SP 2.4	203,000,000	223,300,000	245,630,000	102,000,000	112,200,000	123,420,000
TOTAL	824,479,802	906,927,782	997,620,560	376,520,000	414,172,000	455,589,200

3.3 Resource Allocation Criteria.

While allocation resources, the Board considered its mandates which are contained in the Charter while looking at priority areas in the next 3 years.

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES

In carrying out the functions under its mandate the sub sector will contribute to the attainment of goals in areas that fall under other sectors. The key areas are as outlined below:

SECTOR	LINKAGE
PAIR	<ul style="list-style-type: none"> • Preparation of bills to be enacted in the County Assembly • Framework on resource utilization • Enhance revenue collection. • Enacting the Policy Document defining the functions of the Municipality
Agriculture & Urban Development	<ul style="list-style-type: none"> • Provide technical advice on Acquisition of land for various purposes
Energy, Physical Infrastructure and ICT	<ul style="list-style-type: none"> • Providing way leaves and road crossing for water and sanitation services to cater for the urbanization and increased housing. • Disseminate information related to the sub sector
Health	<ul style="list-style-type: none"> • Enforcing public health and safety regulations • Advice on sanitation matters
Education	<ul style="list-style-type: none"> • Providing bursaries for students in the Municipal's jurisdiction
Social Protection and culture	<ul style="list-style-type: none"> • Provide avenues for awareness creation • Promote economic activities amongst the youth, women and marginalized groups
General Economic and Commercial Affairs	<ul style="list-style-type: none"> • Provision of guidelines and raw material to industries and clean and healthy working environment to support provision of goods and services • Promote ecotourism.
Environment Protection, Water and Natural Resources	<ul style="list-style-type: none"> • Ensure clean environment that facilitates quality natural recreation areas/sites

CHAPTER FIVE

5.0 EMERGING ISSUES AND CHALLENGES

5.1 Emerging Issues

Some of the emerging issues in the sub sector include:-

- a) A framework is yet to be enacted which stipulates how resources will be divided between the Board and the County Government.
- b) Include more funding from the county government for development apart from depending wholly on grants
- c) Termination of SGR and dry port in Naivasha(Emerging opportunities)

5.2 Challenges

Currently, the Naivasha Municipality is faced with the following challenges: -

- a) There is no policy direction outlining the functions of the Municipality from those of other Departments thus might lead to a lot of duplication of functions performed by other sectors/sub sectors.
- b) Lack of adequate human resource to manage the affairs of the Municipality effectively.
- c) Lack of training and induction for Board members on Budget processes and documents.
- d) Financial constraints that hinder the effective implementation of the Municipality's mandates.
- e) Lack of means of transport for the Board thus hindering movement.
- f) Inadequate office space for the members of the Board and the staff seconded to the Board.

CHAPTER SIX

6.0 CONCLUSION

In conclusion, the sub sector of Naivasha Municipality is committed to pursuing development opportunities available, provide high standards of social services and foster economic, social and environmental wellbeing. The County Treasury when setting the expenditure ceilings should consider the critical Programmes for the sub sector and the priorities of the Municipality so as to avail enough funds. The Sub Sector endeavors to work closely with other sub sectors and external partners in resource mobilization towards bridging the gaps.

CHAPTER SEVEN

7.0 RECOMMENDATIONS

The following are the recommendations of the Municipality of Naivasha:

- a) The County Executive should come up with a Policy Document that delineates the operations of the Board from other County Departments to avoid friction between the Board and other Departments.
- b) The County Assembly should enact a framework for division of resources.
- c) Increase budget allocation from the County Treasury to bridge the existing gap.
- d) Strengthen inter-sectoral collaborations and partner coordination
- e) Capacity building of existing staff and recruitment of additional staff.

REFERENCES

1. Constitution of Kenya 2010
2. County Budget Review and Outlook Paper 2019
3. Naivasha Municipal Charter
4. Public Financial Management Act 2012
5. Urban Areas and Cities Act 2011
6. Vision 2030

APPENDIX 1

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY2016/17 – 2018/2019)

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Programme:							
	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL							

APPENDIX 2

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY2013/14 – 2018/2019) CURRENTLY IN THE FY2019/20 BUDGET

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS (ONGOING/ ABANDONED)
Programme:								
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL								