



COUNTY GOVERNMENT OF NAKURU

PUBLIC ADMINISTRATION, NATIONAL INTERNATIONAL RELATIONS SECTOR

NAKURU MUNICIPALITY

SUB SECTOR REPORT

MTEF 2021/2022 – 2023/24

JANUARY 2021

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ABBREVIATIONS AND ACRONYMS

BQ	Bill of Quantity
ICT	Information Communication Technology
MTEF	Medium Term Expenditure Framework
PAIR	Public Administration, International/National Resources

EXECUTIVE SUMMARY

This document is the Nakuru Municipality Sub Sector Report and it contains the municipality's planned outputs for the next MTEF period. The sub sector is composed of 9 Board Members and 11 members of staff who were transferred from line Departments to the Board to form its Secretariat under the stewardship of the Municipal Manager. Four of the Board members were appointed through a competitive process and approved by the County Assembly. The remaining five Board members were nominated from Professional associations, Civil Society and Private Sector as provided for in the Charter. The term of the Board members 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 has been appointed.

The report is organized into seven chapters. Chapter one provides the background, sub-sector vision and mission, strategic objective, sub-sector mandates, stakeholders and their roles. Chapter two outlines the sector programmes for the MTEF period 2017/2018 – 2019/2020. Chapter three outlines the medium-term priorities and financial plan for the MTEF period 2021/2022-2023/24. For the FY2020/2021 the Nakuru Municipality has been allocated Ksh. 196 million of which Ksh. 47 million is for recurrent and Ksh. 149 million is for development. The Municipality however requires Ksh. 317 million to effectively undertake its mandate. This represents a deficit of Ksh. 121million. Chapter four provides cross-sector linkages between the Municipality and other Sectors. Chapter five contains the emerging issues and challenges being faced by the Municipality. Some of them include lack of policy direction outlining the functions of the Municipality from those of other Departments, Insufficient office space and furniture. 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

The sub sector of Nakuru 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 Naivasha Municipality. Nakuru Town was proposed for upgrading to a Municipality and after examination, the Nakuru Municipal Charter was prepared, passed by the County Assembly and duly signed by the Governor thus creating the Nakuru Municipality under The Urban Areas and Cities Act, 2011 which provides the criteria for a Town to be upgraded to a Municipality. The boundary of the Nakuru Municipality covers the 11 wards of Nakuru East and West Sub County. 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 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. Nakuru Municipal Board was constituted and has 9 Board Members and 11 members of staff who were transferred from line Departments to the Board to form its Secretariat under the stewardship of the Municipal Manager. A substantive Municipal Manager for the Municipality has been recruited and appointed for a six year period which is renewable.

The process of upgrading Nakuru Municipality to a City is before the senate having met the requirements stipulated in the Urban Areas and Cities Act 2011 amendment 2015 on the conditions for upgrade of a Municipality into a City Status.

1.2 Sector, Vision and Mission

Vision

A secure, safe, clean and cohesive Municipality

Mission

To formulate citizen-oriented policies, foster sustainable socio-economic development and innovation, in order to create a city that embraces diversity, entrepreneurship, collaboration and partnerships.

Core Values

- Transparency
- Professionalism
- Collaboration
- Integrity
- Accountability
- Excellence
- Innovation
- Sustainable Development

1.3 Strategic Goals/Objectives of the Sector

- To promote civic education, citizen participation in governance, policy formulation and implementation for good governance and creation of a conducive business environment.
- Efficient service delivery to the residents of Nakuru Municipality.
- To provide framework to guide land use planning and development.
- To protect environment and enhance Ecosystem conservation.
- To develop and promote cultural diversity and socio-economic empowerment.
- To provide care, support and build capacities of individuals, vulnerable groups and communities for equity and self-reliance.

1.4 Sub-Sector Mandates

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

- (a) To formulate and Implement an Integrated Development Plan.
- (b) To oversee the affairs of the Municipality.
- (c) To develop and adopt policies, plans, strategies and Programmes.
- (d) To promote and undertake infrastructural development and services within the Municipality
- (e) 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.
- (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.

In addition to the mandates under the urban areas and cities Act, the Sub sector also derives its mandate from the Nakuru Municipal charter.

1.5 ROLE OF SECTOR STAKEHOLDERS

STAKEHOLDER	ROLE OF STAKEHOLDERS
National Government	<ul style="list-style-type: none"> ▪ Engaging external donors to enhance additional funding ▪ Technical advice
County Assembly	<ul style="list-style-type: none"> ▪ Enactment of Bills ▪ Enactment of revenue division framework ▪ Budget Approval
Line departments	<ul style="list-style-type: none"> ▪ Technical advice ▪ Providing policy direction, training, and regulatory function
Local community	<ul style="list-style-type: none"> ▪ Participating in identification of projects ▪ Ownership and involvement in management of Municipal affairs
Donor Partners	<ul style="list-style-type: none"> ▪ Funding ▪ Partnership
Special Interest Groups	<ul style="list-style-type: none"> ▪ Participating in identification of projects affecting PLWDs ▪ Ownership and involvement
County executive	<ul style="list-style-type: none"> ▪ All approvals
State Department of Urban Development	<ul style="list-style-type: none"> ▪ For Additional Funding

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2017/2018-2019/20

This Chapter outlines planned targets, objectives and targets achieved during the above-named period. During the period under review, the Nakuru Municipal Board was constituted and has 9 Board Members and 11 members of staff who were transferred from line Departments to the Board to form its Secretariat under the stewardship of the Municipal Manager.

The development undertaken by Nakuru Municipal Board is largely funded by the World Bank supported Kenya Urban Support Programme – Urban Development Grant.

Nakuru Municipality received Ksh. 740m in the FY2018/2019 and Ksh. 529m in the FY2019/2020. Projects under the FY2018/2019 disbursement which is domiciled in the Department of Lands are currently being undertaken which include Construction of fire station at Nakuru Old Town Hall, Construction of a new stadium at the existing Afraha Stadium -Phase 1, Construction of new Nakuru CBD Bus Park -Phase 1 and Construction of 3.6km storm water drainage in Kiamurogi Mombasa & Kipkelion roads and purchase of 2 No fire Engines. The FY2019/2020 disbursement is yet to be implemented due to late disbursement.

2.1 Review of Sector Programmes/Sub-Programmes/Projects-Delivery of Outputs/KPI/Targets

Table 1: Sector Programme Performance Review

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
PROGRAMME 1 ADMINISTRATION, PLANNING AND SUPPORT									
SP 1:1 Administration and Planning	Nakuru Municipality Strategic Plan	No. of Strategic Plan Developed	-	-	1	-	-	0	Lack of funds
	Performance contracting	Performance contract developed and signed	-	-	1	-	-	0	Lack of funds
SP 1.2 Personnel Services	Staff recruitment	Number of staff recruited	-	-	1	-	-	1	Achieved
SP 1.3 Financial Services	Financial reports developed	No. of financial reports generated.	-	-	4	-	-	4	Achieved
PROGRAMME 2 NAKURU MUNICIPAL SERVICES									
SP 2.1 Infrastructure development and Urban Planning	Nakuru Municipality Integrated development Plan	No. of Integrated Development Plan developed	-	-	1	-	-	1	Achieved
	Improved Infrastructure	Length of Pedestrian walkways expanded	-	-	3.6km	-	-	3.6km	Achieved
		Rate of Afraha Stadium Rehabilitated	-	-	10%	-	-	0	ongoing
		Number of Fire stations designed and constructed	-	-	1	-	-	1	Ongoing
		Length of rehabilitated drainage systems	-	-	3.6km	-	-	3.6km	Achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Public Participation in urban planning	Number of citizen fora organized	-	-	2	-	-	2	Achieved
SP 2.2 Nakuru Municipality Environmental Management	Solid waste management	No. of refuse trucks purchased	-	-	2	-	-	0	Lack of funds
		No of litterbins installed			30	-	-	0	Lack of funds
	Municipal Integrated Solid waste management plan	Municipal Integrated Solid waste management plan developed	-	-	1	-	-	0	Lack of funds
	Greening and beautification	No of trees planted	-	-	5,000	-	-	0	Lack of funds
		No. of tree nurseries established	-	-	1	-	-	0	Lack of funds
	Enhanced awareness on environmental conservation	No of sensitization fora on solid waste management held	-	-	1	-	-	0	Covid-19 Restrictions
SP 2.3 Trade, Markets and Investments	Improved Tourism and sports	Annual Nakuru City Marathon held	-	-	1	-	-	0	Lack of funds
		Annual cycle with the Rhino	-	-	1	-	-	0	Lack of funds
		No. of community cultural festivals/ events held	-	-	1	-	-	0	Lack of funds
		No. of trade exhibitions and workshops organized	-	-	1	-	-	0	Covid-19 restriction

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
SP 2.4 Nakuru Municipality Social Services	Enhanced Citizen participation and awareness	No. of sensitization fora held	-	-	5	-	-	2	Covid-19 restriction
		No. of street children placed in rehabilitation centres	-	-	10	-	-	0	Lack of funds
		No. of Elderly persons placed in Care Homes	-	-	5	-	-	0	Lack of funds

2.2.1. Analysis Of Programme Expenditures

Table 2: Programme/Sub-Programme Expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT						
SP 1.1 Administration And Planning	-	-	26,536,452	-	-	3,009,000
SP 1.2: Personnel Services	-	-	2,319,802	-	-	-
SP 1.3 Financial Services	-	-	600,000	-	-	-
TOTAL PROGRAMME 1			29,456,254	-	-	3,009,000
PROGRAMME 2: NAKURU MUNICIPAL SERVICES						
SP 2.1 Infrastructure Development And Urban Planning	-	729,992,800		-	-	250,000
SP 2.2 Nakuru Municipality Environmental Management		6,275,000		-	-	-
SP 2.3 Trade, Markets And Investments	-	5,000,000		-	-	-
SP 2.4 Nakuru Municipality Social Services	-	100,000		-	-	-
TOTAL PROGRAMME 2	-	741,367,800		-	-	250,000
TOTAL VOTE				-	-	3,259,000

Projects in the FY 2018/2019 were undertaken under the Department of Lands housing and Physical Planning since the secretariat for Nakuru Municipality had not been constituted and the Nakuru Municipal board had not been operationalized.

2.2.2 Analysis Of Programme Expenditures By Economic Classification

Table 3: Programme Expenditure Analysis by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
PROGRAMME1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
Compensation Of Employees			2,319,802			-
Use Of Goods And Services			6,605,000			3,009,000
Grants And Other Transfers			20,236,452			
Other Recurrent			895,000			
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies			740,767,800			
Other Development						
TOTAL PROGRAMME 1	-	-	770,824,054	-	-	3,009,000
SP 1.1 Administration And Planning						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services			4,768,400			3,009,000
Grants And Other Transfers			20,236,452			
Other Recurrent			895,000			
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 1.1	-	-	25,899,852	-	-	3,009,000
SP 1.2: Personnel Services						
Current Expenditure:						
Compensation Of Employees			2,319,802			

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Use Of Goods And Services						
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 1.2	-	-	2,319,802	-	-	-
SP 1.3 Financial Services						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services			600,000			
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	-	-	600,000	-	-	-
PROGRAMME 2: NAKURU MUNICIPAL SERVICES						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services			1,236,600			250,000
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies			740,767,800			

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Other Development						
TOTAL PROGRAMME 2	-	-	742,004,400	-	-	250,000
SP 2.1 Infrastructure Development And Urban Planning						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services			836,600			250,000
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies			729,792,800			
Other Development						
SUB TOTAL SP 2.1	-	-	730,629,400	-	-	250,000
SP 2.2 Nakuru Municipality Environmental Management						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services			300,000			
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies			5,975,000			
Other Development						
SUB TOTAL SP 2.2	-	-	6,275,000	-	-	-
SP 2.3 Trade, Markets And Investments						
Current Expenditure:						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Compensation Of Employees						
Use Of Goods And Services						
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies			5,000,000			
Other Development						
SUB TOTAL SP 2.3	-	-	5,000,000	-	-	-
SP 2.4 Nakuru Municipality Social Services						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services			100,000			
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.4	-	-	100,000	-	-	-
TOTAL VOTE	-	-	770,824,054	-	-	3,259,000

In the FY 2019/2020, The approved budget for Nakuru Municipality was Ksh. 740m. However, the Municipality received Ksh. 529m under the World Bank Urban Development Grant.

2.3 Review of Pending Bills

In the period under review, Nakuru Municipality didn't not incur any recurrent or development pending Bills.

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2020/2021-2022/23

This Chapter outlines the Municipality's planned targets and priorities in the next MTEF period. The Municipality has been allocated Ksh. 196 million but requires Ksh. 319 million.

3.1 Prioritization of Programmes and Sub-Programmes

Programme 1: Administration, Planning and Support Services

Sub Programme 1.1: Administration and Planning

Sub Programme 1.2: Personnel Services

Sub Programme 1.3: Financial Services

Programme 2: Nakuru Municipal Services

Sub Programme 2.1: Infrastructure Development and Urban Planning

Sub Programme 2.2: Nakuru Municipality Environmental Management

Sub Programme 2.3: Trade, Markets and Investments

Sub Programme 2.4: Nakuru Municipality Social Services

3.1.1. Programmes and their Objectives

Programme	Objective
Administration, Planning and Support Services	To provide efficient and effective support services
Nakuru Municipal Services	To provide framework to guide land use, planning and development as well as protect environment and enhance Ecosystem conservation.

3.1.2 Programmes by Order of Ranking

Programme 1: Administration, Planning and Support

Programme 2: Nakuru Municipal Services

3.1.3 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.

Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/2021	Target 2021/2022	Target 2022/2023	Target 2023/24
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT									
Outcome: Effective Administration, Planning and Management									
SP 1.1 Administration and Planning	Municipal Manager	Strategic Plan developed	Strategic Plan Developed	1	0	1	-	-	-
		Performance contracting	Performance contract signed	1	0	1	1	1	1
SP 1.2 Personnel Services	Municipal Manager	Improved human resource productivity	Number of staff trained	1	1	32	43	54	59
			Number of staff recruited	1	1	10	10	14	5
SP 1.3 Financial Services	Municipal Manager	Financial reports developed	No. of financial reports generated.	4	4	4	4	4	4
PROGRAMME 2: NAKURU MUNICIPAL SERVICES									
Outcome: Sustainable Environment for Municipality residents									
SP 2.1 Infrastructure development and Urban Planning	Municipal Manager	Review of Integrated Development Plan	Integrated Development Plan annual progress report	1	1	1	1	1	1
		Mapping of Nakuru Municipality Boundary	Map of Nakuru Municipality Boundary reviewed	0	0	1	1	-	-
		Improved Infrastructure	Length of Pedestrian walk ways expanded (kilometers)	3.6	3.6	3.6	4	4.5	5

Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/2021	Target 2021/2022	Target 2022/2023	Target 2023/24
			Rate of Afraha Stadium Rehabilitated	10%	0	10%	50%	100%	-
			Number of Fire stations designed and constructed	1	1	0	-	-	-
			No. of Fire stations upgraded	0	0	1	1	1	-
			Length of constructed drainage systems in km	3.6	3.6	4.4	5	7	9
			Length in KM of Roads Constructed	0	0	7.02	8	8	10
		Public Participation in urban planning	Number of citizen fora organized	2	1	2	4	4	4
SP 2.2 Nakuru Municipality Environmental Management	Municipal Manager	Solid waste management	No. of refuse trucks purchased	0	0	1	2	-	-
			No of litterbins installed	30	0	30	50	50	50
		Municipal Integrated Solid waste management plan	Municipal Integrated Solid waste management plan developed	1	0	1	1	-	-
		Greening and beautification	No of trees planted	5000	0	5,000	10,000	10,000	10,000
			No. of tree nurseries established	1	0	-	1		

Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/2021	Target 2021/2022	Target 2022/2023	Target 2023/24
		Enhanced awareness on environmental conservation	No of sensitization fora on solid waste management held	1	0	1	5	7	10
SP 2.3 Trade, Markets and Investments	Municipal Manager	Improved Tourism and sports	Annual Nakuru City Marathon held	1	0	1	1	1	1
			Annual cycle with the Rhino	1	0	1	1	1	1
			No. of community cultural festivals/ events held	1	0	1	1	1	1
			No. of trade exhibitions and workshops organized	1	0	1	1	1	1
SP 2.4 Nakuru Municipality Social Services	Municipal Manager	Enhanced Citizen participation and awareness	No. of sensitization fora held	5	2	5	10	12	15
			No. of street children placed in rehabilitation centres	10	0	10	20	30	50
			No. of Elderly persons placed in Care Homes	5	0	5	6	8	10
		Better and modern social hall facilities	No of social halls renovated	0	0	-	2	2	1
		To promote learning culture in the municipality	No of libraries/ resource centres upgraded	0	0	-	2	1	1

3.2 Analysis Of Resource Requirement Versus Allocation By Sector/Sub Sector:

3.2.1 Sector Recurrent

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name	Economic Classification	Approved	REQUIREMENT			ALLOCATION		
		2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
xxx1	Compensation Of Employees	2,319,802	13,500,000	14,850,000	14,850,000	2,343,300	2,577,630	2,835,393
	Use Of Goods And Services	9,075,000	55,900,000	61,490,000	67,639,000	45,520,000	50,072,000	55,079,200
	Grants And Other Transfers	9,990,690	-	-	-	-	-	-
	Other Recurrent	6,025,198	-	-	-	-	-	-
TOTAL		27,410,690	69,400,000	76,340,000	83,974,000	47,863,300	52,649,630	57,914,593

3.2.2 Sector Development

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name	Description	Approved	REQUIREMENT			ALLOCATION		
		2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
xxx1	Acquisition Of Non-Financial Assets		250,000,000	275,000,000	302,500,000	148,399,090	163,238,999	179,562,899
	Capital Grants To Governmental Agencies	529,825,868						
	Other Development							
TOTAL		529,825,868	250,000,000	275,000,000	302,500,000	148,399,090	163,238,999	179,562,899

3.2.3. Programmes and Sub-Programmes Resource Requirement (2021/22 – 2023/24)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Sub-Programme 1.1: Administrative Services	26,000,000		26,000,000	28,600,000		28,600,000	31,460,000		31,460,000
Sub-Programme 1.2: Personnel Services	13,500,000		13,500,000	14,850,000		14,850,000	16,335,000		16,335,000
Sub-Programme 1.3: Financial Services	500,000		500,000	550,000		550,000	605,000		605,000
TOTAL PROGRAMME 1	40,000,000		40,000,000	44,000,000		44,000,000	48,400,000		48,400,000
PROGRAMME 2: NAKURU MUNICIPAL SERVICES									
Sub-Programme 2.1: Infrastructure development and Urban Planning	7,400,000	150,000,000	157,400,000	8,140,000	165,000,000	173,140,000	8,954,000	190,454,000	199,408,000
Sub-Programme 2.2: Nakuru Municipality Environmental Management	10,000,000	50,000,000	60,000,000	11,000,000	55,000,000	66,000,000	12,100,000	72,600,000	84,700,000
Sub-Programme 2.3: Trade, Markets and Investments	5,000,000	30,000,000	35,000,000	5,500,000	33,000,000	38,500,000	6,050,000	42,350,000	48,400,000
Sub-Programme 2.4: Nakuru Municipality Social Services	7,000,000	20,000,000	27,000,000	7,700,000	22,000,000	29,700,000	8,470,000	32,670,000	41,140,000
TOTAL PROGRAMME 2	29,400,000	250,000,000	279,400,000	32,340,000	275,000,000	307,340,000	35,574,000	338,074,000	373,648,000
TOTAL VOTE	69,400,000	250,000,000	319,400,000	76,340,000	275,000,000	351,340,000	83,974,000	338,074,000	422,048,000

3.2.4 Programmes and Sub-Programmes Resource Allocation (2021/22-2023/24)

Table 6b: Analysis of Resource Allocation by Programmes and Sub-Programmes

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Sub-Programme 1.1: Administrative Services	25,020,000		25,020,000	27,522,000		27,522,000	30,274,200		30,274,200
Sub-Programme 1.2: Personnel Services	2,343,000		2,343,000	2,577,300		2,577,300	2,835,030		2,835,030
Sub-Programme 1.3: Financial Services	500,000		500,000	550,000		550,000	605,000		605,000
TOTAL PROGRAMME 1	27,863,000		27,863,000	30,649,300		30,649,300	33,714,230		33,714,230
PROGRAMME 2: NAKURU MUNICIPAL SERVICES									
Sub-Programme 2.1: Infrastructure development and Urban Planning	5,000,000	105,000,000	110,000,000	5,500,000	115,500,000	121,000,000	6,050,000	133,100,000	139,150,000
Sub-Programme 2.2: Nakuru Municipality Environmental Management	4,000,000	20,000,000	24,000,000	4,400,000	22,000,000	26,400,000	4,840,000	29,040,000	33,880,000
Sub-Programme 2.3: Trade, Markets and Investments	3,500,000	23,399,090	26,899,090	3,850,000	25,738,999	29,588,999	4,235,000	32,547,899	36,782,899
Sub-Programme 2.4: Nakuru Municipality Social Services	7,500,000		7,500,000	8,250,000		8,250,000	9,075,000	9,075,000	18,150,000
TOTAL PROGRAMME 2	20,000,000	148,399,090	168,399,090	22,000,000	163,238,999	185,238,999	24,200,000	203,762,899	227,962,899
TOTAL VOTE	47,863,000	148,399,090	196,262,090	52,649,300	163,238,999	215,888,299	57,914,230	203,762,899	261,677,129

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		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT						
Current Expenditure:						
Compensation Of Employees	13,500,000	14,850,000	16,335,000	2,343,000	2,577,300	2,835,030
Use Of Goods And Services	26,500,000	29,150,000	32,065,000	25,520,000	28,072,000	30,879,200
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
TOTAL PROGRAMME 1	40,000,000	44,000,000	48,400,000	27,863,000	30,649,300	33,714,230
SUB PROGRAMME 1.1: Administrative Services						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	26,000,000	28,600,000	31,460,000	25,020,000	27,522,000	30,274,200
Grants And Other Transfers						
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets		-	-		-	-
Capital Grants To Governmental Agencies		-	-		-	-
Other Development		-	-		-	-
SUB TOTAL SP 1.1	26,000,000	28,600,000	31,460,000	25,020,000	27,522,000	30,274,200
SUB PROGRAMME 1.2: Personnel services						
Current Expenditure:						
Compensation Of Employees	13,500,000	14,850,000	16,335,000	2,343,000	2,577,300	2,835,030
Use Of Goods And Services						
Grants And Other Transfers						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 1.2	13,500,000	14,850,000	16,335,000	2,343,000	2,577,300	2,835,030
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: NAKURU MUNICIPAL SERVICES						
Current Expenditure:		-	-		-	-
Compensation Of Employees		-	-		-	-
Use Of Goods And Services	29,400,000	32,340,000	35,574,000	20,000,000	22,000,000	24,200,000
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets	250,000,000	275,000,000	302,500,000	148,399,090	163,238,999	179,562,899
Capital Grants To Governmental Agencies						
Other Development						
TOTAL PROGRAM 2	279,400,000	307,340,000	338,074,000	168,399,090	185,238,999	203,762,899
SUB PROGRAMME 2.1: Infrastructure development and Urban Planning						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	7,400,000	8,140,000	8,954,000	5,000,000	5,500,000	6,050,000

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets	150,000,000	165,000,000	181,500,000	105,000,000	115,500,000	127,050,000
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.1	157,400,000	173,140,000	190,454,000	110,000,000	121,000,000	133,100,000
SUB PROGRAMME 2.2: Nakuru Municipality Environmental Management						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	10,000,000	11,000,000	12,100,000	4,000,000	4,400,000	4,840,000
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets	50,000,000	55,000,000	60,500,000	20,000,000	22,000,000	24,200,000
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.2	60,000,000	66,000,000	72,600,000	24,000,000	26,400,000	29,040,000
SUB PROGRAMME 2.3: Trade, Markets and Investments						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	5,000,000	5,500,000	6,050,000	3,500,000	3,850,000	4,235,000
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets	30,000,000	33,000,000	36,300,000	23,399,090	25,738,999	28,312,899
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.3	35,000,000	38,500,000	42,350,000	26,899,090	29,588,999	32,547,899
SUB PROGRAMME 2.4: Nakuru Municipality Social Services						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	7,000,000	7,700,000	8,470,000	7,500,000	8,250,000	9,075,000

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets	20,000,000	22,000,000	24,200,000			
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.4	27,000,000	29,700,000	32,670,000	7,500,000	8,250,000	9,075,000
TOTAL VOTE	319,400,000	351,340,000	386,474,000	196,262,090	215,888,299	237,477,129

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES

The linkage between other sectors and the Nakuru Municipal Board is partnership in implementation of various programs/projects. Other sectoral linkages are as provided in the table below:

SECTOR	LINKAGE
Social Protection, Culture and Recreation	<ul style="list-style-type: none"> • Promote economic activities amongst the youth, women and marginalized groups • Provides resource centres for the youth within the Municipality • Partnership in identification and placement of street kids
Education	<ul style="list-style-type: none"> • Provision of bursaries to students • Provision of workshop facilities in vocational institutions
Agriculture Rural and Urban Development	<ul style="list-style-type: none"> • Support of agri-business • Securing land through issuance of title deeds • Assist in preparation and approval of plans for construction of various projects
Environment Protection Water and Natural Resources	<ul style="list-style-type: none"> • Tree planting and beautification programmes • Through Provision of clean water • Provision of sewerage facilities
Energy Infrastructure and ICT	<ul style="list-style-type: none"> • Offering technical advice on constructions of projects • Preparation of BQs • Provision of computers and internet facilities
Public Administration and National /Inter County Relations	<ul style="list-style-type: none"> • Provision of statistics and other data • Guidance on Budget process and resource allocations • Capacity building in order to increase efficiency • Recruitment of qualified personnel • Approval of budgets by the County Assembly • Legislation of By-laws

CHAPTER FIVE

5.0 EMERGING ISSUES AND CHALLENGES

5.1 Emerging Issues

- a) Upgrading the Municipality to a city will lead to improved infrastructure like improved roads, improved communication as well as good sanitation within the city.
- b) Upgrading of the Municipality to a City may lead to increased number of unemployed youth due to rural-urban migration thus putting further strain to the lean resources available.
- c) Climate change risks has led to change in livelihoods and shift in socio economic activities.
- d) Upgrading of the Municipality to a City might cause an influx of people in our Town thus straining existing transport system.
- e) It will also attract investors to come and invest in the city and thus creating job opportunities to the youth.

5.2 Challenges

- a) unclear policy and proper legislative structures to guide on mandate especially on devolved functions
- b) Inadequate human resources capacity i.e. inadequate staff
- c) Insufficient office space and furniture.
- d) Budgetary constraints that hinder the effective implementation of the Municipality's mandates.
- e) Uncontrolled land use and subdivision of land may lead to difficulties in implementing projects such as infrastructural development
- f) Lack of means of transport for the Board.

CHAPTER SIX

6.0 CONCLUSION

In the next medium term 2021/2022-2023/2024, the Sub sector will work to ensure that it has achieved the planned output and effectively carry out its mandate as provided in the Municipal Charter. The Sub Sector will also seek partnerships with internal and external partners in order to seek for resources that will enable it achieve its objectives. The Board will continue to create an enabling environment for investment in the Municipality whilst laying the ground for elevation of Nakuru Town to City status.

In addition, the Board will seek out measures to ensure that resources allocated to the Board are effectively and efficiently used to ensure full realization of planned outputs as well as engage the County Treasury to lobby for increased allocation to the Board. 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

- a) The County Executive should come up with a Policy Document/Executive Order that provides a framework for operations of the Board and other Line Departments.
- b) County Treasury should increase budget allocation to bridge the existing gap.
- c) Further engagement should be done between various stakeholders to address the issues arising from upgrading of Nakuru Municipality to a City.
- d) The board will seek to draft Municipal By Laws for approval by the County Assembly
- e) The Board will seek to construct an office block that will enable it have adequate office space.
- f) The Board will also engage the County Assembly for the enactment of a framework for division of resources.
- g) It will also strengthen inter-sectoral collaborations and partner coordination, Capacity building of existing staff, and recruitment of additional staff.

REFERENCES

- a) Nakuru Municipal Charter
- b) Constitution of Kenya 2010
- c) County Budget Review and Outlook Paper 2019, 2020
- d) Approved Budget FY2020/2021
- e) Supplementary Budget I FY2019/2020
- f) Public Financial Management Act, 2012
- g) Urban Areas and Cities Act 2011

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: Nakuru Municipal Services							
Condition Allocation - KUSP Nakuru UDG	HQ	-	-	529,825,868	529,825,868	-	Finance infrastructure and services within the Municipality.
TOTAL				529,825,868	529,825,868		

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: Nakuru Municipal Services								
Conditional Allocation - KUSP Nakuru UDG	HQ	-	529,825,868	529,825,868	-	-	-	Project identification Ongoing
TOTAL			529,825,868	529,825,868				