



COUNTY GOVERNMENT OF NAKURU

PUBLIC ADMINISTRATION, NATIONAL INTERNATIONAL RELATIONS SECTOR

NAKURU MUNICIPALITY

SECTOR REPORT

MTEF 2022/2023 – 2024/2025

NOVEMBER 2021

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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
AGPO	Access to Government Procurement Opportunities
AIA	Appropriation in Aid
CBROP	County Budget Review and Outlook Paper
COMEC	County Monitoring and Evaluation Committee
COVID 19	Corona Virus Disease
CRA	Commission of Revenue Allocation
IDEP	Integrated Development Plan
IFMIS	Integrated Financial Information System
ISUDP	Integrated Strategic Urban Development Plan
ISUMP	Integrated Strategic Urban Mobility Plan
KUSP	Kenya Urban Support Program
MODP	Ministry of Devolution and Planning
MTEF	Medium Term Expenditure Framework
NGO	Non – Governmental Organization
PAIR	Public Administration and International Relations
PFM	Public Financial Management
PLWD	Persons Living with Disabilities
PPP	Public Private Partnerships
SCOMECE	Sub-County Monitoring and Evaluation Committee
UDG	Urban Development Grant

EXECUTIVE SUMMARY

This is a report of the Nakuru Municipality, a subsector within the Public Administration and International Relations sector whose mandates are prescribed in the Public Finance Management Act 2012. Chapter One highlights the subsector's background information, the mandates, programmes and the objectives. The core mandates of the Nakuru Municipality as highlighted in the report involves overseeing the affairs of the Municipality, develop and to adopt policies, plans, strategies and Programmes and promote and undertake infrastructural development and services within the Municipality. The municipality also monitors and where appropriate regulate the Municipal services where those services are provided by service providers other than the Board of the Municipality. Chapter two of this report presents programme performance review for the MTEF period 2018/19-2020/21.

During the period under review, Nakuru Municipality received Ksh. 740 M in the FY2018/2019 but was domiciled in the Department of Lands, Housing and Physical Planning since the Nakuru Municipal Board had not been constituted and Ksh. 770 M in the FY2019/2020 where the actual expenditure was 13.5M depicting a very low budget absorption rate of 17%. In FY 2020/2021 the sub sector's actual expenditure was 129 M against an approved budgeted amount of 557 M. This depicted a budget absorption rate of 23%. Notable achievements were reported during the MTEF period under review including:

- 11 percent rehabilitation of Afraha Stadium -Phase 1 which is expected to be complete by the end of FY 2021/2022
- Construction of 3.6km storm water drainage in Kiamurogi & Kipkelion roads.
- Purchase of 2 No fire Engines.
- Construction of Fire and Disaster Management Centre
- Development of a draft IDEP
- Recruitment of one staff member (Manager) and secondment of seven staff members.

- 2 No. citizen fora held despite COVID 19 stringent measures

Chapter three of the document presents the medium-term priorities and financial plan for the MTEF period 2022/2023-2024/2025. The report indicates both financial and non-financial indicators of performance. It has provided progress of both domestically and externally financed projects. Developmental partners such as the KUSP have continued to supplement funding towards sub sector Programmes and projects. It also expounds on analysis of resource requirements vis-a- vis allocation per sector. In order to achieve the set priorities, the sub sector aims to implement the same programmes and sub programmes. To implement these programmes, the sub sector requires ksh 320,800,000 for FY 2022/23, Ksh 352,800,000 for FY2023/24 and Ksh 388,186,000 for FY 2024/25 both recurrent and development. Among other set priorities during the planned MTEF period, the department plans to complete the refurbishment of Afraha Stadium Phase 1 by end of FY 2021/22, tarmacking of 8.0km of roads and also recruit 38 more staff. The department also intends to develop an Integrated Strategic Urban Mobility Plan (ISUMP) during the planned MTEF period and also rehabilitate a total of 14.5 km of storm water drainage among other priorities in chapter three.

Chapter four provides the cross-sector linkages. Some of the key challenges highlighted in chapter five include lack of policy/legislative framework to guide the operations of the Board, limited financial allocation and inadequate staff. One of the most outstanding emerging issue is the upgrading of Nakuru Municipality into a city. This process is expected to be complete any time soon and this will mean that the County will attract more investors an also development of infrastructure.

Some recommendations highlighted in chapter seven by the subsector include the formulation of policy and legislative framework to guide the operationalization of the Board and the need to seek partnerships with various stakeholders in order to realize the goals and objectives of the Board

recommendations respectively. For effective implementation of the sub sector programmes additional funding and timely release of allocated funds will be critical.

CHAPTER ONE

1.0 INTRODUCTION

This is a report of the Nakuru Municipality, a subsector within the Public Administration and International Relations sector. At the County level, the sector is comprised of six other subsectors including; Office of the Governor, County Assembly, Public Service Board and Public Service Training and Devolution, Nakuru Municipal Board and Naivasha Municipal Board. Two other subsectors that are proposed in the Sector include; Office of The County Attorney and Nakuru Revenue Authority. The sub sector report provides an overall assessment of progress and achievements made against planned results as well as assessed challenges and lessons learnt over the MTEF period 2018/19 -2020/21

This report analyses the sub sector priorities in terms of Programmes/sub-Programmes, expected outcomes, outputs for the MTEF period 2022/23-2024/25. The report also outlines resource requirement and resource allocation as per sub-Programmes.

1.1 Background

Nakuru Town was conferred the municipal status after the Nakuru Municipal Charter was prepared, passed by the County Assembly and duly signed by the Governor as per the requirements of The Urban Areas and Cities Act, 2011 in May 2019. The Municipal Charter paved way for the creation of Nakuru Municipal Board. The boundary of the Nakuru Municipality covers the 11 wards of Nakuru East and West Sub County. The boundary spans across Nakuru Town East and Nakuru Town West Sub- Counties, covering 11 Wards namely; Nakuru East, Menengai, Flamingo, Kivumbini, Biashara, in Nakuru Town East; Shabab, London, Rhonda, Kapkures, Kaptembwo, Barut in Nakuru Town West. The total geographical area of the Municipality is approximately 302.8Km².

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 has 9 Board Members and 11 members of staff who were seconded from line Departments to the Board to form its staff establishment 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.

According to the Kenya Population and Housing Census (KPHC) 2019, the two sub-counties that constitute the municipality had a population of 392,587 persons; thus, making Nakuru to qualify for conferment of city status.

Currently, Nakuru is awaiting the conferment of the city status. The quest for City Status for Nakuru Municipality started on 5th May, 2019 when the Municipal Board made a resolution that Nakuru Municipality has met the criteria set out in the Urban Areas and Cities Act. Thereafter, the Board's resolution was adopted by the County Executive Committee in accordance with UACA and the same forwarded to the Governor. The Governor constituted an Ad Hoc committee in accordance with the Act to review the resolution of the Board and make a recommendation as to whether the Municipality has met the criteria set out in the Act.

After conducting various public fora on the 9th September, 2019, the Ad Hoc committee submitted its report to the Governor with a finding that the Municipality has met the criteria set out in the Act to be conferred with City Status. Consequently, the report was transmitted to the County Assembly for adoption. The same was approved and adopted by the County Assembly and in accordance with the Act, the report was transmitted to the Senate.

The Senate's Committee on Devolution and Intergovernmental Relations embarked on a fact-finding mission by conducting an independent audit of the report and after numerous public engagements and boardroom sittings with the relevant County Departments, a report of the committee was tabled before the

Senate full house for debating and voting. The Senate resoundingly voted for conferment of City Status for Nakuru Municipality.

In accordance with the Act, the Senate report was forwarded to His Excellency the President so as to confer a City Charter to Nakuru Municipality, a process that will be completed any time soon.

1.2 Sector Vision And Mission

Vision

Excellence in public policy and human resource management, resource mobilization, governance and national relations.

Mission

To provide overall policy, leadership and oversight in economic and, public service delivery and resource mobilization.

1.3 Strategic Goals/Objectives Of The Sector

1. Provide overall policy and leadership direction for County prosperity.
2. Promote prudent economic, financial and fiscal management for growth and economic stability.
3. Promote good governance and accountability in the management of public affairs at the County;
4. Provide quality, efficient, effective, results based and ethical public services.
5. Strengthen legislation and oversight over public agencies and promote good governance.

1.4 Sub-Sector Mandates

As outlined in Section 20 of the Urban Areas and Cities Act, Nakuru Municipality is mandated 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 2018/19-2020/21

This chapter reviews the performance of the Sub-Sector programmes during the review period of 2018/19-2020/21. This Chapter also outlines planned targets, objectives and targets achieved during the above-named period.

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

During the period under review, Nakuru Municipality received Ksh. 740 M in the FY2018/2019 but was domiciled in the Department of Lands, Housing and Physical Planning since the Nakuru Municipal Board had not been constituted and Ksh. 770 M in the FY2019/2020 where the actual expenditure was 13.5M depicting a very low budget absorption rate of 17%. In FY 2020/2021 the sub sector's actual expenditure was 129 M against an approved budgeted amount of 557 M. This depicted a budget absorption rate of 23%. Notable achievements were reported during the MTEF period under review including:

- 11 percent refurbishment of Afraha Stadium -Phase 1 which is expected to be complete by the end of FY 2021/2022
- Construction of 3.6km storm water drainage in Kiamurogi, Mombasa & Kipkelion roads.
- Purchase of 2 No fire Engines.
- Construction of Fire and Disaster Management Centre
- Development of a draft IDEP
- Recruitment of one staff member (Manager) and seconded seven staff members.
- 2 No. citizen fora held despite COVID 19 stringent measures

2.1 Review of Subsector Programmes/Projects-Delivery of Outputs/KPI/Targets.

The Subsector's performance is summarized in form of objectives, outcome, indicators and targets under various sub programmes in the table below.

Table 1: Sector Programme Performance Reviews

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2018/19	2019/20	2020/2021	2018/19	2019/20	2020/2021	
Programme 1: Administration, Planning and Support Services									
SP 1.1: Administration and Planning	Nakuru Municipality Strategic Plan	No. of Strategic Plan Developed	1	1	0	0	1	-	
	Performance contracting	Performance contract developed and signed	Annually	Annually	Annually	Annually	Annually	Annually	
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff trained	-	32	9	-	1	1	
		Number of staff recruited	1	30	7	0	1	4	
SP 1.3 Financial Services	Financial reports developed	No. of financial reports generated.	4	4	4	4	4	4	
Programme 2: Nakuru Municipal Services									
SP 2.1 Infrastructure development and Urban Planning	Development of IDEP	Rate of development	100	100	0	0	40	90	Awaiting approval
	Review of Integrated Development Plan	Integrated Development Plan reviewed	0	1	1	0	0	0	It has not been approved
	Review of a Municipality Spatial Plan (ISUDP)	No. of Municipality Spatial Plan reviewed	1	1	1	0	0	1	The ISUDP has been reviewed

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2018/19	2019/20	2020/2021	2018/19	2019/20	2020/2021	
	Improved Infrastructure	Length of Pedestrian walk ways expanded (kilometres)	3.6	0	1.2	-	3.6	-	
		% Of Afraha Stadium Rehabilitated	10	50	100	0	5	17	17% of Phase 1 complete
		No. of Fire stations constructed	1	0	0	0	-	1	95% complete
		Length of drainage systems rehabilitated (kilometres)	3.6	0	3.6	3.6	0	-	
		Consultancy Services for Environmental and Social Impact Assessment						3	
		Consultancy services for Design, Documentation, Supervision for the Construction of Non-Motorized Transport, Streetlighting and Drainage within Nakuru CBD							1
		Rate of upgrading of Parking bays	50	0	0	0	0	-	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2018/19	2019/20	2020/2021	2018/19	2019/20	2020/2021	
	Public Participation in urban planning	Number of citizen fora organized	2	4	4	-	2	2	
SP 2.2 Nakuru Municipality Environmental Management	Solid waste management	No. of refuse trucks purchased	2	0	0	0	0	-	
		No of litter bins installed	30	0	30	0	0	0	
	Municipal Integrated Solid waste management plan	Municipal Integrated Solid waste management plan developed	1	1	1	0	0	0	
	Greening and beautification	No. of trees planted	5,000	1000	1000	0	0	0	
		No. of tree nurseries established	1	0	0	0	0	0	
	Enhanced awareness on environmental conservation	No of sensitization fora on solid waste management held	0	1	2	0	1	0	
	SP 2.3 Trade, Markets and Investments	Improved Tourism and sports	Annual Nakuru City Marathon held	1	1	1	0	0	0
Annual cycle with the Rhino			1	1	1	0	0	0	No budgetary provision
No. of community cultural festivals/ events held			1	1	1	0	0	0	No budgetary provision

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2018/19	2019/20	2020/2021	2018/19	2019/20	2020/2021	
		No. of trade exhibitions and workshops organized	1	1	1	0	0	0	
SP 2.4 Nakuru Municipality Social Services	Enhanced Citizen participation and awareness	No. of sensitization fora held	5	2	1	0	0	1	Achieved
		No. of street children placed in rehabilitation centres	10	10	0	0	0	0	
		No. of Elderly persons placed in Care Homes	5	10	0	0	0	0	

2.2 Expenditure Analysis

2.2.1 Analysis of Programme Expenditures

The table presents the expenditure performance of various programmes.

During the period under review, the subsector received Ksh. 740 M in the FY2018/2019 for the development expenditure funded by KUSP but were domiciled in the department of Lands Housing and Physical Planning. The sub sector was allocated 770M in the FY 2019/20 and the actual expenditure was 13.5 M. This depicted a low budget absorption rate of 17%. In FY 2020/2021 the sub sector's actual expenditure was 129 M against an approved budgeted amount of 557 M. This was a slight improvement from FY 2019/2020 but a low budget absorption rate of 23%.

Table 2: Programme/Sub-Programme Expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE BY PROGRAMME AND SUB PROGRAMME						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Programme 1: Administration, Planning and Support Services						
Sub- Programme 1. 1 Administrative Services		26,536,452	223,340,888		13,254,762	6,426,440
Sub-Programme 1. 2. Personnel Services		2,319,802	2,319,802		-	13,133,597
Sub-Programme 1.3 Financial Services		600,000	600,000			150,000
TOTAL PROGRAMME 1	-	29,456,254	26,260,690	-	13,254,762	19,710,037
Programme 2: Nakuru Municipal Services						
SP 2.1 Infrastructure Development and Urban Planning	729,992,800	729,992,800	529,825,868		250,000	109,648,125
SP 2.2 Nakuru Municipality Environmental Management	6,275,000	6,275,000	400,000			75,000
SP 2.3 Trade, Markets and Investments	5,000,000	5,000,000				-
SP 2.4 Nakuru Municipality Social Services	100,000	100,000	500,000			220,200
TOTAL PROGRAMME 2	741,367,800	741,367,800	530,975,868		250,000	109,648,125
TOTAL VOTE	741,367,800	770,824,054	557,236,558	-	13,504,762	129,653,162

2.3.2 Analysis of Programme Expenditures by Economic Classification

Table 3: Programme Expenditure Analysis by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
PROGRAMME1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
Compensation Of Employees		2,319,802	2,319,802			13,133,597
Use Of Goods and Services		6,900,000	13,950,198		3,009,000	6,576,440
Grants And Other Transfers		20,236,452	9,990,690		10,245,762	-
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Capital Grants to Governmental Agencies						
Other Development						
TOTAL PROGRAMME 1	-	29,456,254	26,260,690	-	13,254,762	19,710,037
SP 1.1 Administration and Planning						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods and Services		6,300,000	13,350,198		3,009,000	6,426,440
Grants And Other Transfers		20,236,452	9,990,690		10,245,762	
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants to Governmental Agencies						
Other Development						
SUB TOTAL SP 1.1	-	26,536,452	23,340,888	-	13,254,762	6,426,440
SP 1.2: Personnel Services						
Current Expenditure:						
Compensation Of Employees		2,319,802	2,319,802		-	13,133,597
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	2,319,802	-	-	13,133,597
SP 1.3 Financial Services						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods and Services		600,000	600,000			150,000
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Capital Grants to Governmental Agencies						
Other Development						
SUB TOTAL SP 1.3	-	600,000	600,000	-	-	150,000
PROGRAMME 2: NAKURU MUNICIPAL SERVICES						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods and Services		600,000	1,150,000			250,000
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants to Governmental Agencies		740,767,800	639,473,993			109,648,125
Other Development						
TOTAL PROGRAMME 2	-	741,367,800	530,975,868	-	-	109,898,125
SP 2.1 Infrastructure Development and Urban Planning						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods and Services		200,000	109,648,125			109,648,125
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants to Governmental Agencies		729,792,800	639,473,993			109,648,125
Other Development						
SUB TOTAL SP 2.1	-	729,992,800	749,122,118	-	-	219,296,250
SP 2.2 Nakuru Municipality Environmental Management						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods and Services		300,000	400,000			75,000
Grants And Other Transfers						
Other Recurrent						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
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	400,000	-	-	75,000
SP 2.3 Trade, Markets and Investments						
Current Expenditure:						
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	500,000			220,200
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	500,000	-	-	220,200
TOTAL VOTE	-	770,824,054	673,048,478	-	3,259,000	129,358,162

2.3 Review of Pending Bills

2.3.1 Recurrent Pending Bills

During the year under review, the Department had a recurrent pending bill of Ksh 5,845,495.8 which was occasioned by delayed procurement process.

2.3.2 Development Pending Bills

The Municipality did not have any development pending bills during the financial year.

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2022/2023-2024/2025

This Chapter outlines the Municipality's planned targets and priorities in the next MTEF period. The resource requirement/allocation under the sub sector targets priority Programmes/projects outlined in the IDEP and also including the Governor's Manifesto flagship projects/interventions. To implement these programmes, the sub sector requires ksh 320,800,000 for FY 2022/23 amidst an allocation of allocated Ksh. 125,109,917, Ksh 352,800,000 against an allocation of 137,620,908 for FY2023/24 and Ksh 388,186,000 against an allocation 151,383,000 for FY 2024/25 both recurrent and development. Among other set priorities during the planned MTEF period, the department plans to complete the rehabilitation of the Afraha Stadium by end of FY 2022/23, tarmacking of 8.0km of roads and also recruit 38 more staff. The department also intends to develop a strategic urban Mobility Plan (ISUMP) during the planned MTEF period and also rehabilitate a total of 14.5 km of storm water drainage

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, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sub Sector

Table 4 below summarises the Programme outputs, expected outcomes, indicators and targets. The programmes have been prioritized in accordance to the budget ceiling from CBROP 202.

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 2020/21	Actual Achievement 2020/21	Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
SP 1.1 Administration and Planning	Municipal Manager	Strategic Plan developed	No. of Strategic Plans Developed	1	-	-	1	-	-
		Performance contracting	No. of Performance contract signed	Annually	Annually	Annually	Annually	Annually	Annually
		Municipal by-laws	No. of Draft Nakuru Municipality by-laws developed	1	-	-	1		
SP 1.2 Personnel Services	Municipal Manager	Improved human resource productivity	Number of staff trained	32	2	12	5	12	12
			Number of staff recruited	30	1	7	6	10	15
SP 1.3 Financial Services	Municipal Manager	Financial reports developed	No. of financial reports generated.	5	4	4	4	4	4
SP 2.1 Infrastructure development and Urban Planning	Municipal Manager	Development plans	No. of Nakuru municipality infrastructure Master plans developed	-	-	1	1	1	1

Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
			Integrated Development Plan reviewed	-	1	1	Continuous	Continuous	Continuous
			Nakuru ISUDP reviewed	1	1	1	Continuous	Continuous	Continuous
		Mapping of Nakuru Municipality Boundary	Map of Nakuru Municipality Boundary reviewed	-	-	-	-	1	-
			Draft Nakuru Municipality Land management bill developed	-	1	1	1	-	-
			Development of land use guidelines	-	-	1	1	-	-
		Improved Infrastructure	Length of Pedestrian walk ways expanded (kilometres)	-	-	-	1	2	4
			Rate of Afraha Stadium Refurbishment	10	17	30	60	100	-
			Length of roads tarmacked (km)	-	-	7.02	8.0	8.5	
			No of street lights installed and maintained	-	-	50	50	100	
			No of Boda Boda sheds installed	-		5	15	20	

Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
			No. of Fire stations upgraded	1	1	-	1	-	-
			Development Of Strategic Urban Mobility Plan	-	-	1	1	--	-
			Length of constructed drainage systems in km	-	3.6	-	2	3	4
			No of Nakuru Municipality Housing Master Plans developed	-	-	1	2	4	
			Length (km) of storm water drains rehabilitated	-	-	4.4	5.0	5.5	
			Public Participation in urban planning	Number of citizen fora organized		1	4	4	4
SP 2.2 Nakuru Municipality Environmental Management	Municipal Manager	Solid waste management	No. of refuse skips purchased	-	-	1	2	3	-
			No of litterbins installed	-	-	50	100	150	
		Municipal Integrated Solid waste management plan	Municipal Integrated Solid waste management plan developed	-	-	1	1	-	-

Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
		Greening and beautification	No of tree seedlings purchased & planted	-	-	1000	2000	3000	
			No of assorted flowers purchased and planted	-		1000	2000	3000	
			No. of tree nurseries established	-	-	-	1		
		Enhanced awareness on environmental conservation	No of sensitization fora on solid waste management held	2	-	3	5	8	10
			No Of Environmental Management Master Plan Developed	-	-	1	1	-	-
		SP 2.3 Trade, Markets and Investments	Municipal Manager	Improved Trade and Investments	No. of trade exhibitions and workshops organized	-	-	-	1
Tourism	Annual cycle with the Rhino			-	-	1	1	1	1
	No. of community cultural festivals/ events held			-	-	-	1	1	1
Sports	Annual Nakuru City Marathon held			-	-	-	1	1	1
	No of sporting events supported			-	-	2	4	8	

Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
SP 2.4 Nakuru Municipality Social Services	Municipal Manager	Enhanced Citizen participation and awareness	No. of sensitization fora held	2	2	5	10	12	15
			No. of street children placed in rehabilitation centres	10	-	-	20	30	50

3.1.2 Programmes by Order of Ranking

Programme 1: Administration, Planning and Support

Programme 2: Nakuru Municipal Services

3.2 Analysis of Resource Requirement versus allocation by Sector

The sector requires Ksh 320,800,000 for the FY 2022/23 to effectively execute its mandate. However, the sector has been allocated Ksh 125,109,917 from the CBROP 2021 preliminary ceilings which includes an allocation of Ksh. 65,000,000 for Development and 60,109,917 under recurrent expenditure.

3.2.1 Sub Sector Recurrent

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
		Approved	REQUIREMENT			ALLOCATION		
Sector Name		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Vote and Vote Details	Economic Classification							
4577	Current Expenditure							
	2100000 Compensation to Employees	16,275,204	20,000,000	22,000,000	24,200,000	14,589,917	16,048,908	17,653,799
	2200000 Use of Goods and Services	22,501,771	35,000,000	38,500,000	42,350,000	45,520,000	50,072,000	55,079,200
	2400000 Interest Payments							
	2600000 Current Grants and Other Transfers							
	2700000 Social Benefits	393,228	800,000	880,000	968,000			
	2900000 Other Expenses							
	3100000 Acquisition of Non-Financial Assets	10,095,146	15,000,000	16,500,000	18,150,000			
	4100000 Acquisition of Financial Assets							
	4500000 Disposal of Financial Assets							
TOTAL		49,265,349	70,800,000	77,880,000	85,668,000	60,109,917	66,120,908	72,732,999

3.2.2 Sub Sector Development

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name	Description	Approved	REQUIREMENT			ALLOCATION		
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
4577	Non-Financial Assets	57,000,000	250,000,000	275,000,000	302,500,000	65,000,000	71,500,000	78,650,000
	Capital Transfers Govt. Agencies	783,378,821	-	-	-	-	-	-
	Other development							
TOTAL		840,378,821	250,000,000	275,000,000	302,000,000	65,000,000	71,500,000	78,650,000

3.2.3 Programmes and Sub-Programmes Resource Requirement

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Sub-Programme 1.1: Administrative Services	30,000,000		30,000,000	33,000,000		33,000,000	36,000,000		36,000,000
Sub-Programme 1.2: Personnel Services	35,000,000		35,000,000	38,500,000		38,500,000	42,350,000		42,350,000
Sub-Programme 1.3: Financial Services	5,800,000		5,800,000	6,380,000		6,380,000	7,318,000		7,318,000
TOTAL PROGRAMME 1	70,800,000		70,800,000	77,880,000		77,880,000	85,668,000		85,668,000

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 2: NAKURU MUNICIPAL SERVICES									
Sub-Programme 2.1: Infrastructure development and Urban Planning		100,000,000	100,000,000		110,000,000	110,000,000		121,000,000	121,000,000
Sub-Programme 2.2: Nakuru Municipality Environmental Management		70,000,000	70,000,000		77,000,000	77,000,000		84,700,000	84,700,000
Sub-Programme 2.3: Trade, Markets and Investments		45,000,000	45,000,000		49,500,000	49,500,000		54,450,000	54,450,000
Sub-Programme 2.4: Nakuru Municipality Social Services		35,000,000	35,000,000		38,500,000	38,500,000		42,350,000	42,350,000
TOTAL PROGRAMME 2	-	250,000,000	250,000,000	-	275,000,000	275,000,000		302,500,000	302,500,000
TOTAL VOTE	70,800,000	250,000,000	320,800,000	77,880,000	275,000,000	352,880,000	85,668,000	302,500,000	388,186,000

3.2.4 Programmes and Sub-Programmes Resource Allocation

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Sub-Programme 1.1: Administrative Services	30,000,000		30,000,000	33,000,000		33,000,000	36,300,000		36,300,000
Sub-Programme 1.2: Personnel Services	14,589,917		14,589,917	16,048,908		16,048,909	17,653,800		17,653,800
Sub-Programme 1.3: Financial Services	520,000		520,000	572,000		572,000	629,200		629,200
TOTAL PROGRAMME 1	45,109,917		45,109,917	49,620,908		49,620,909	54,583,000		54,583,000

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 2: NAKURU MUNICIPAL SERVICES									
Sub-Programme 2.1: Infrastructure development and Urban Planning	6,000,000	40,000,000	46,000,000	6,600,000	44,000,000	50,600,000	7,260,000	48,400,000	55,660,000
Sub-Programme 2.2: Nakuru Municipality Environmental Management	4,000,000	10,000,000	14,000,000	4,400,000	11,000,000	15,400,000	4,840,000	12,100,000	16,940,000
Sub-Programme 2.3: Trade, Markets and Investments	3,000,000	7,000,000	10,000,000	3,300,000	7,700,000	11,000,000	3,630,000	8,470,000	12,100,000
Sub-Programme 2.4: Nakuru Municipality Social Services	2,000,000	8,000,000	10,000,000	2,200,000	8,800,000	11,000,000	2,420,000	9,680,000	12,100,000
TOTAL PROGRAMME 2	15,000,000	65,000,000	80,000,000	16,500,000	71,500,000	88,000,000	18,150,000	78,650,000	96,800,000
TOTAL VOTE	60,109,917	65,000,000	125,109,917	66,120,908	71,500,000	137,620,908	72,732,999	78,650,000	151,382,999

3.2.5 Programmes and Sub-Programmes Resource Requirement

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT						
Current Expenditure:						
Compensation Of Employees	30,000,000	33,000,000	36,000,000	14,589,917	16,048,908	17,653,800
Use Of Goods and Services	40,800,000	44,880,000	49,668,000	30,520,000	33,572,000	36,929,200
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Acquisition Of Non-Financial Assets						
Capital Grants to Governmental Agencies						
Other Development						
TOTAL PROGRAMME 1	70,800,000	77,800,000	85,668,000	45,109,917	49,620,908	54,583,000
SUB PROGRAMME 1.1: Administrative Services						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods and Services	30,000,000	33,000,000	36,000,000	30,000,000	33,000,000	36,300,000
Grants And Other Transfers						
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets		-	-		-	-
Capital Grants to Governmental Agencies		-	-		-	-
Other Development		-	-		-	-
SUB TOTAL SP 1.1	30,000,000	33,000,000	36,000,000	30,000,000	33,000,000	36,300,000
SUB PROGRAMME 1.2: Personnel services						
Current Expenditure:						
Compensation Of Employees	35,000,000	38,500,000	42,350,000	14,589,917	16,048,909	17,653,800
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	35,000,000	38,500,000	42,350,000	14,589,917	16,048,909	17,653,800
SUB PROGRAMME 1.3: Financial services						
Current Expenditure:		-	-		-	-
Compensation Of Employees		-	-		-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Use Of Goods and Services	5,800,000	5,500,000	6,050,000	520,000	572,000	629,200
Grants And Other Transfers						
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets		-	-		-	-
Capital Grants to Governmental Agencies		-	-		-	-
Other Development						
SUB TOTAL SP 1.3	5,800,000	5,500,000	6,050,000	520,000	572,000	629,200
PROGRAMME 2: NAKURU MUNICIPAL SERVICES						
Current Expenditure:		-	-		-	-
Compensation Of Employees		-	-		-	-
Use Of Goods and Services	30,000,000	33,000,000	36,000,000	15,000,000	16,500,000	18,150,000
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets	220,000,000	242,000,000	266,500,000	65,000,000	71,500,000	78,650,000
Capital Grants to Governmental Agencies						
Other Development						
TOTAL PROGRAM 2	250,000,000	275,000,000	302,500,000	80,000,000	88,000,000	96,800,000
SUB PROGRAMME 2.1: Infrastructure development and Urban Planning						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods and Services	10,000,000	11,000,000	12,100,000	6,000,000	6,600,000	7,260,000
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets	90,000,000	99,000,000	108,900,000	40,000,000	44,000,000	48,400,000
Capital Grants to Governmental Agencies						
Other Development						
SUB TOTAL SP 2.1	100,000,000	110,000,000	121,000,000	46,000,000	50,600,000	55,660,000

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
SUB PROGRAMME 2.2: Nakuru Municipality Environmental Management						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods and Services	5,000,000	5,500,000	6,050,000	4,000,000	4,400,000	4,840,000
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets	65,000,000	71,500,000	78,650,000	10,000,000	11,000,000	12,100,000
Capital Grants to Governmental Agencies						
Other Development						
SUB TOTAL SP 2.2	70,000,000	77,000,000	84,700,000	14,000,000	15,400,000	16,940,000
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	3,000,000	3,300,000	3,630,000
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets	40,000,000	44,000,000	48,400,000	7,000,000	7,700,000	8,470,000
Capital Grants to Governmental Agencies						
Other Development						
SUB TOTAL SP 2.3	45,000,000	49,500,000	54,450,000	10,000,000	11,000,000	12,100,000
SUB PROGRAMME 2.4: Nakuru Municipality Social Services						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods and Services	6,000,000	6,600,000	7,260,000	2,000,000	2,200,000	2,420,000
Grants And Other Transfers						
Other Recurrent						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Expenditure						
Acquisition Of Non-Financial Assets	29,000,000	31,900,000	35,090,000	8,000,000	8,800,000	9,680,000
Capital Grants to Governmental Agencies						
Other Development						
SUB TOTAL SP 2.4	35,000,000	38,500,000	42,350,000	10,000,000	11,000,000	12,100,000
TOTAL VOTE	320,800,000	352,880,000	388,186,000	125,109,917	137,620,908	151,383,000

3.3 Resource Allocation Criteria

The following criteria has been used to prioritize allocation of resources to programs:

1. Payment of Ineligible pending bills after reclassification by Pending Bills Committee
2. Revenue enhancement and management fee for revenue management system
3. Compliance with the requirements of the Debt Management Strategy paper
4. Nakuru municipality mandates under Section 20 of the Urban Areas and Cities Act.
5. Public participation

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

SECTOR	LINKAGE
	<ul style="list-style-type: none"> • 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) Proposed upgrade of Nakuru Municipality to City status is expected to further create platforms for urban investments, attract investors and thus creating more job opportunities. It will also lead to improved infrastructure like improved roads, improved communication as well as good sanitation within the city. On the other hand, Upgrading of the Municipality to a City might also cause an influx of people in towns thus straining existing transport system. The upgrade might as well lead to increased crime rates
- b) Climate change risks has led to change in livelihoods and shift in socio economic activities.
- c) Introduction of the proposed Nakuru Revenue Authority will provide opportunities for better focus in revenue collection, administration and enforcing county laws related to revenue.

5.2 Challenges

- a) Unclear policy and proper legislative structures to guide on mandate especially on functions of the Municipality.
- b) Inadequate human resources capacity i.e., inadequate staff has had a high impact in service delivery.
- 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) Inadequate means of transport for the Board.

g) Covid-19 Pandemic in the last quarter of FY 2019/20 disrupted the operations, service delivery and mobilization of collection of levies and cess.

CHAPTER SIX

6.0 CONCLUSION

The Nakuru Municipality sub sector 2021 report is prepared to assess the extent of implementation of programmes and projects outlined in the MTEF period 2018/19-2020/21 and also give key priorities for programmes and projects for the next MTEF period 2022/2023-2024/2025 and also give sub sectors requirements vis a vis allocation. The sub sector report also identifies the key achievements, key challenges in the period under review and to propose key recommendations for the next MTEF period.

During the period under review, it was noted that there was underspending by the sub sector. From an allocation of Ksh. 740 M in the FY2018/2019 for the development expenditure funded by KUSP, the Municipality did not spend the amount due to unclear policy and mandates of the Municipality. It was noted that from a budgeted amount of 770 M in the FY2019/2020 where the actual expenditure was 13.5M depicting a very low budget absorption rate of 17%. In FY 2020/2021 the sub sector's actual expenditure was 129 M against an approved budgeted amount of 557 M. This means that for effective implementation of the sub sector programmes additional funding and timely release of allocated funds will be critical.

It is also important to note that projects in the FY 2018/2019 were undertaken under the Department of Land, Housing and Physical Planning since the Nakuru Municipal Board had not been operationalized to take charge of Municipal operations.

The Nakuru municipality is now fully operational and all the projects are undertaken by the department. There is need to prioritize completion of all ongoing and incomplete projects before proposing new ones. This will help address the huge backlog of the ongoing projects and realize value for money in project intervention.

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 Assembly 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) There is need for the board to draft Municipal by Laws for approval by the County Assembly
- e) There is need for the Board to construct an office block that will enable it have adequate office space.
- f) There is need for the Board to engage the County Assembly for the enactment of a framework for division of resources.
- g) There is need for the Board to seek out measures to ensure that resources allocated 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
- h) The Sub Sector should seek partnerships with internal and external partners in order to seek for resources that will enable it achieve its objectives.
- i) Prioritisation of ongoing, incomplete projects and operationalization of complete projects: There is need to prioritize completion of all ongoing and incomplete projects before proposing new ones. This will help address the huge backlog of the ongoing projects and realize value for money in project intervention

REFERENCES

- ADP 2021/22
- Constitution of Kenya, 2010
- County Budget Review and Outlook Paper 2021
- MTEF Approved Budget FY2018/2019 – FY2020/2021 and FY 2021/2022-2023/2024
- Nakuru municipality draft IDEP
- Nakuru Municipality Service Charter 2019
- PFM Regulations, 2015
- Public Finance Management Act, 2012

Appendix 1: Analysis Of Performance Of Capital Projects (2020/2021)

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							
Refurbishment of Afraha Stadium	Biashara Ward, Nakuru East	27 th January 2021	24 th March 2022	651,821,904.80		17	Time management
Consultancy Service for the design, documentation, supervision for construction of non-motorised transport, street lighting and Drainage within Nakuru CBD	Biashara ward, Nakuru East	28 th April 2021		4,477,000.00		100	
Consultancy Service for the provision of Environmental and Social Impact Assessment on construction of Free Area Loop Road	Nakuru East ward, Nakuru East	28 th April 2021	July 2021	1,461,020		100	
Consultancy Service for the provision of Environmental and Social Impact Assessment on construction of non-motorised transport, street lighting and Drainage within Nakuru CBD	Biashara ward, Nakuru East	28 th April 2021	July 2021	1,818,300		100	
TOTAL				659,578,224.8			

Appendix II: Analysis Of Performance Of Capital Projects (FY2013/14 – 2020/2021) Currently In The FY2021/22

Budget

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							
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL							