



COUNTY GOVERNMENT OF NAKURU

AGRICULTURE, RURAL AND URBAN DEVELOPMENT (ARUD) SECTOR

NAIVASHA MUNICIPALITY

SUB SECTOR REPORT

MTEF 2024/2025 – 2026/2027

JANUARY 2024

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ABBREVIATIONS

ADP	Annual Development Plan
BoQ	Bill of Quantities
CIDP	County Integrated Development Plan
IDeP	Integrated Development Plan
ISUDP	Integrated Strategic Urban Development Plan
KeNHA	Kenya National Highways Authority
KURA	Kenya Urban Roads Authority
KUSP	Kenya Urban Support Framework
MTEF	Medium Term Expenditure Framework
NCB	Nakuru City Board
NCG	County Government of Nakuru
NEMA	National Environment Management Authority
UACA	Urban Areas and Cities Act
UDD	Urban Development Department
UDG	Urban Development Grant
UNESCO	United Nations Educational, Scientific and Cultural Organization

EXECUTIVE SUMMARY

This report has been prepared in line with the County Treasury budget Circular No. 1 of 2023 On Guidelines for Preparation of Medium-Term Budget for Period 2024/25- 2026/27 and in accordance with the provisions of the Public Financial Management Act, 2012. It contains the Municipality's planned outputs for the next MTEF period. The sub sector of Naivasha Municipality is composed of nine board members, a Municipal Manager and a Secretariat. 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.

The report is organized into seven 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 previous MTEF Period 2020/21-2022/23, analyzing their expenditures and pending bills too. Chapter Three gives the Medium-Term priorities and financial plan for the MTEF Period 2024/25- 2026/27.

Chapter four of this report deals with cross-sector linkages. Chapter five contains the emerging issues and challenges being faced by the Board. Some of them being delayed transfer of delegated functions to the municipality leading to duplication of roles, shortage of Human Resource and key service delivery assets, inadequate office space leading to a less productive atmosphere, inadequate and limited resource allocation especially in carrying out development activities. Chapter six provides the 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 Programs 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 provides recommendations or the future actions that need to be taken in order to solve some of the emerging issues and challenges facing the board. These recommendations will improve the implementation of the Programmes and Sub-Programmes in terms of efficiency, effectiveness, timeliness and target to better service delivery.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

The sub sector of Naivasha Municipality falls under the Agriculture Rural and Urban Development Sector (ARUD). The Sub Sector is composed of nine board members, a Municipal Manager and secretariat. Four members of the Board of the Municipality were appointed through a competitive process and approved by the County Assembly. The subsector operates under the two listed Programmes

- Administration, planning and support services.
- Naivasha Municipal services

1.2 Sector Vision and Mission

Vision

A prosperous and hospitable green Municipality.

Mission

Provide affordable, high quality municipal services, as well as responsive, accessible, inclusive and participatory local governance.

Core Values

- i. Service excellence
- ii. Integrity
- iii. Accountability
- iv. Customer focused service
- v. Innovation
- vi Stewardship

1.3 Strategic Goals/Objectives of the Sector

The objective of the Municipality of Naivasha is to:

- ✓ Provide for efficient and accountable management of the affairs of the Municipality;
- ✓ Provide for a governance mechanism that will enable the inhabitants of the Municipality to:
 - Participate in determining the social services and regulatory framework which will best satisfy their needs and expectations,
 - Verify whether public resources and authority are utilized or exercised, as the case may be, to their satisfaction,
 - Enjoy efficiency in service delivery.
- ✓ Vigorously pursue the developmental opportunities which are available in the Municipality and to institute such measures as are necessary for achieving public order and the provisions of civic amenities, so as to enhance the quality of life of the inhabitants of the Municipality;
- ✓ Provide a high standard of social services in a cost-effective manner to the inhabitants of the Municipality;
- ✓ Promote social cohesiveness and a sense of civic duty and responsibility among the inhabitants and stakeholders in the Municipality in order to facilitate collective action and commitment towards achieving the goal of a harmonious and stable community;
- ✓ Provide for services, by laws recommendation and other matters for Municipality's benefit;
- ✓ Foster the economic, social and environmental well-being of its community.

1.4 Sub Sector and Their Mandates

- 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.

- Collect rates, taxes levies, duties, fees and surcharges on fees.
- The Municipality also derives its mandate from the Naivasha municipality Charter and may execute other mandates that may be delegated by the County executive.

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.
Line Ministries	<ul style="list-style-type: none"> ✓ Provide technical advice ✓ Cooperation
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 advice. ✓ 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.
Community Based Organization	<ul style="list-style-type: none"> ✓ Public Participation in the budget making process ✓ Highlight the projects to be undertaken. ✓ Carry out social intelligence audit.
Government Agencies	<ul style="list-style-type: none"> ✓ Policy guidelines. ✓ Technical advice. ✓ Partnership.

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2020/21-2022/23

2.1 Review of Sector Programmes and Sub Programme

This Chapter outlines planned targets, objectives and targets achieved during the above-named period.

The development undertaken by Naivasha Municipal Board is largely funded by the World Bank under Kenya Urban Support Programme – Urban Development Grant (UDG). Other funding is through equitable share. Below, is the performance of the infrastructure projects under the FY2020/21- 2022/2023.

- 3.7 km of road were tarmacked –complete
- 2.1km Lakeview road-complete
- 3500 m² Cabro were installed- complete
- 208 m² Parking lots were constructed- complete
- A solid waste management plan was developed and adopted - complete
- 100 tree seedlings were planted- complete
- Wholesale market construction- complete
- Municipal Park rehabilitation -complete
- Construction of drainage 4.7 km- complete
- Grading and gravelling of roads in Kayole Estate and Kinungi Centre - complete
- Construction of drainage/parking, NMT and beautification along mama Ngina street -ongoing

Table 1: Sector Programme Performance Reviews

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2020/21	2021/2022	2022/23	2020/21	2021/22	2022/23	
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
S.P 1.1 Administration and Planning	Enhanced service delivery	No. of training and workshops conducted	4	4	4	3	4	4	Achieved
		No. of IDEP developed and adopted	1	0	1	1	0	0	Developed but not approved
		No. of board offices rehabilitated	1	0	1	1	0	0	Budget constraints
S.P 1.2 Personnel services		No. of board Members Trained	8	11	8	-	8	4	Budget constraints
		No. of staff trained	10	4	71	0	4	4	Budget constraints
S.P 1.3: Financial Services		No. of reports generated.	4	4	4	4	4	4	Achieved
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES									
S.P 2.1: Planning and Infrastructure	Improved accessibility	Length in km of Roads Tarmacked (km)	10	2.7	5	0	1.5	0.7	Budget constraints
		No. of parking lots constructed	1	30	80	0	30	100	Budget constraints
		No. of Offices constructed	1	1	1	0	0	0	
		No. public parks rehabilitation	1	1	1	1	0	1	Achieved
		No. of awareness forums held	2	2	2	0	0	0	Budget Constraints
		No. of environmental events marked	3	3	3	0	3	0	Budget constraints
S.P 2.3: Naivasha Social Services	Enhanced public participation and awareness	No. of public participation meeting held	4	4	4	0	4	0	Budget constraints
S.P 2.4: Tourism, Investment and Trade	Improved trade and investment	No. of markets constructed	1	1	1	1	1	1	Achieved

2.2 Expenditure Analysis

The below gives a summary of the subsector's approved budget versus the actual expenditure. In the FY 2020/21, the subsector was allocated Ksh. 321,700,185.00 and spent Ksh. 12,719,881.00; this represents an absorption rate of 4 percent. For FY 2021/2022, it was given an allocation of Ksh. 511,674,414.00 but the expenditure of Ksh. 211,125,652.00 representing an absorption rate of 41 percent. FY 2022/2023, the municipality had an allocation of Ksh. 341,523,839.00 and reported an expenditure of Ksh. 226,197,159.89 representing an absorption rate of 66 percent. The details of allocations and expenditure are shown in Table 2 and 3.

2.2.1 Analysis of Programme Expenditures

Table 2 Programme/Sub-Programme Expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE BY PROGRAMME AND SUB PROGRAMME						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
S.P 1.1 Administration and Planning	15,057,704.00	25,711,622.00	18,349,280.00	4,441,860.00	14,338,898.00	10,717,978.90
S.P 1.2 Personnel Services	7,632,620.00	8,447,760.00	9,388,787.00	7,338,021.00	8,462,160.00	7,202,203.00
S.P 1.3 Financial Services	600,000.00	600,000.00	600,000.00	-	600,000.00	350,000.00
TOTAL PROGRAMME 1	23,290,324	34,759,382	28,338,067	11,779,881	23,401,058	18,270,181.90
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES						
SP 2.1: Planning and Infrastructure	297,109,861	474,615,032	310,585,772	90,000	185,624,594	206,626,977.99
SP 2.2: Environmental Management and Sanitation	900,000	900,000	900,000	550,000	900,000	600,000.00
SP 2.3 Naivasha Social Services	400,000	400,000	900,000	300,000	400,000	700,000.00
SP 2.4 Tourism, Investment and Trade	-	1,000,000	800,000	-	800,000	-
TOTAL PROGRAMME 2	298,409,861	476,915,032	313,185,772	940,000	187,724,594	207,926,977.99
TOTAL VOTE 4578	321,700,185	511,674,414	341,523,839	12,719,881	211,125,652	226,197,159.89

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		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	7,632,620.00	8,433,360.00	8,944,169.00	7,338,021.00	8,447,760.00	6,927,829.00
2200000 Use of Goods and Services	9,000,000.00	17,211,622.00	16,749,280.00	4,441,860.00	7,853,898.00	10,837,978.90
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	6,657,704.00					
2700000 Social Benefits		14,400.00	444,618.00		14,400.00	274,374.00
3100000 Acquisition of Non-Financial Assets			2,200,000			230,000.00
4100000 Acquisition of Financial Assets		9,100,000.00			7,085,000.00	
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 1	23,290,324.00	34,759,382.00	28,338,067.00	11,779,881.00	23,401,058.00	18,270,181.90
SUB PROGRAMME 1.1: Administration and Planning						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	8,400,000	16,611,622	16,149,280.00	4,441,860	7,253,898	10,487,978.90
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	6,657,704					
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,200,000.00			230,000.00
4100000 Acquisition of Financial Assets		9,100,000			7,085,000	
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 1.1	15,057,704	25,711,622	18,349,280.00	4,441,860	14,338,898	10,717,978.90

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
SUB PROGRAMME 1.2: Personnel Services						
Current Expenditure:						
2100000 Compensation to Employees	7,632,620	8,433,360	8,944,169.00	7,338,021	8,447,760	6,927,829.00
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits		14,400	444,618.00		14,400	274,374.00
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 1.2	7,632,620	8,447,760	9,388,787.00	7,338,021	8,462,160	7,202,203.00
SUB PROGRAMME 1.3: Financial Services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	600,000	600,000	600,000.00	-	-	350,000.00
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 1.3	600,000	600,000	600000	-	-	350,000.00
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	-	-		-	-	
2200000 Use of Goods and Services	1,300,000	2,706,504	5,877,500.00	-	2,500,000	1,300,000.00
2400000 Interest Payments	-	-		-	-	
2600000 Current Grants and Other Transfers	-	-		940,000	198,000	

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	-	1,000,000	775,000.00	-	-	-
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure						
Non-Financial Assets	-	40,000,000	23,000,000.00	-	-	-
Capital Transfers to Govt. Agencies	297,109,861	433,208,528	283,533,272.00	-	185,026,594	206,626,977.99
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 2	298,409,861	476,915,032	313,185,772.00	940,000	187,724,594	207,926,977.99
SUB PROGRAMME 2.1: Planning and Infrastructure						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services		406,504	3,277,500.00		400,000	-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				940,000	198,000	
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets		1,000,000	775,000.00			-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets		40,000,000	23,000,000.00			-
Capital Transfers to Govt. Agencies	297,109,861	433,208,528	283,533,272.00		185,026,594	206,626,977.99
Other Development						
TOTAL SP 2.1	297,109,861	474,615,032	310,585,772.00	940,000	185,624,594	206,626,977.99
SUB PROGRAMME 2.2: Environmental Management and Sanitation						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	900,000	900,000	900,000.00		900,000	600,000.00
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 2.2	900,000	900,000	900,000.00		900,000	600,000.00
SUB PROGRAMME 2.3: Naivasha Social Services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	400,000	400,000	900,000.00		400,000	700,000.00
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 2.3	400,000	400,000	900,000.00	-	400,000	700,000.00
SUB PROGRAMME 2.4: Trade, tourism and investment						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services		1,000,000	800,000.00		800,000	-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 2.4	-	1,000,000.00	800,000.00	-	800,000.00	-
TOTAL VOTE 4578	321,700,185	511,674,414	341,523,839.00	12,719,881	211,125,652	226,197,159.89

2.2.3 Analysis of Capital Projects

See Appendix 1 and Appendix 2 on presentation of the information

2.3 Review of Pending Bills

The total cumulative pending bill for Naivasha municipality subsector for the as at 30th September 2023 was Ksh.1, 592,624.20.

2.3.1 Recurrent Pending Bills

Cumulative Naivasha Municipality recurrent pending bills totals to Ksh. 1,592,624.20.

2.3.2 Development Pending Bills

Naivasha municipality has no pending bills on the Development slot.

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2024/25 – 2026/27

This chapter outlines the subsector's medium-term priorities, strategies, targets and financial plan for the next MTEF period.

Sector Priorities	Strategies
Improve service delivery	<ul style="list-style-type: none"> • Building institutional capacity • Recruitment of key staff • Capacity building of staff • Digitization of City services and collection of revenue • Delegation of functions to the City and Municipal Board. • Strengthening collaborations with other agencies, partners, County Departments, other Counties and National Entities • Improve monitoring and evaluation • Development of strategic plan, policies and by laws.
Enhance environmental protection	<ul style="list-style-type: none"> • Rehabilitation of parks and gardens • Greening and beautification • Enhancement of integrated solid waste management • Sensitization and awareness campaigns on environmental issues • Promotion of climate change adaptation and mitigation measures
Improve infrastructure	<ul style="list-style-type: none"> • Upgrading/rehabilitation of roads within the Municipal • Rehabilitation of storm water drains • Construction of non-motorized transport facilities

Sector Priorities	Strategies
	<ul style="list-style-type: none"> • Installation of road complementary facilities e.g., streetlights, CCTV, Street benches, traffic lights, road signage's • Rehabilitation of open spaces • Improve monitoring and evaluation • Expansion of social infrastructure facilities (Schools, Social Halls, Safe houses) • Promoting affordable housing. • Adoption of research and innovation to inform infrastructure development

3.1 Prioritization of Programmes and Sub-Programmes

Programme	Sub Program
Programme 1: Administration, Planning and Support Services	SP 1.1 Administration and Planning
	SP 1.2 Personnel Services
	SP 1.3 Financial Services
Programme 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, Planning and Support Services	To provide effective and efficient service delivery
Naivasha Municipal Services	To provide access to efficient and effective municipal services.

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

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

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES									
Outcome: Effective And Efficient Service Delivery To Clients And Stakeholders									
Objective: To Provide Effective And Efficient Service Delivery									
SP 1.1 Administration and Planning	Naivasha Municipality	Improved service delivery	Municipal board office block constructed and equipped	1	0	0	1	-	-
			Existing municipal board office block rehabilitated	1	0	0	1	-	-
			Number of vehicles purchased	0	1	1	1	-	-
			Number of assorted tools/equipment purchased	0	0	0	30	4	30
			Draft by-laws developed	0	0	0	21	3	3
			Naivasha IDeP formulated and approved	1	0	0	1	-	-
			Number of municipality policy documents reviewed/developed	0	22	22	4	4	4
			Number of board and committee meetings held	0	20	20	20	20	20
			Quarterly M&E reports	0	4	4	4	4	4
SP 1.2 Personnel Services	Naivasha Municipality	Improved human resource productivity	Number of staff and board members trained	80	8	8	54	89	124
			Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	0	100	100	100	100	100
			Number of staff recruited/promoted	0	0	0	35	35	40
			Compensation to employees	0	7.9	7.9	-	-	-

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 1.3 Financial services	Naivasha Municipality	Improved financial management and services	Quarterly financial reports generated	4	4	4	4	4	4
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES									
Outcome: Safe, inclusive, resilient and sustainable Municipality									
Objective: To provide access to efficient and effective municipal services									
SP 2.1 Planning and infrastructure	Naivasha Municipality	Improved infrastructural development	Number of parking lots constructed	80	100	100	150	150	150
			Number of master plans developed & reviewed	0	0	0	1	1	1
			Number of solar street lights installed and maintained	10	14	14	5	5	5
			Length of sewer reticulation developed (Km)	0	0	0	5	5	5
			Length of drainage improved (Km)	5	0.7	0.7	3	4	3
			Length of roads improved to bitumen standards and NMT constructed (Km)	12	2.1	2.1	2	3	4
			Fire station constructed and equipped	1	0	0	1	-	-
			Number of fire engines purchased	0	0	0	-	-	1
			Bus Park constructed	0	0	0	-	1	-
			Number of bus parks rehabilitated	2	0	0	1	1	1
			GIS/ data management system developed	0	0	0	-	1	-
SP 2.2 Environmental Management and Sanitation	Naivasha Municipality	Enhanced waste collection and management	Number of skip loaders procured and maintained	0	0	0	-	-	-
			Number of skip bins procured	0	0	0	5	-	5
			Number of litter bins purchased and installed	0	0	0	30	-	30

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Number of parks/ green spaces rehabilitated	1	1	1	1	1	1
			Number cemeteries rehabilitated	0	0	0	1	-	1
			Acreage of land for landfill acquired	0	0	0	10	-	-
			Number of public toilets constructed	0	0	0	1	-	1
			Number of clean ups undertaken	0	1	1	2	2	2
SP 2.3 Social Services	Naivasha Municipality	Improved social services	Number of social halls constructed and equipped	1	0	0	1	1	1
			Number of public events and celebrations marked	4	1	1	5	5	5
			Annual Municipality Cycling & Marathons held	0	0	0	1	1	1
			Number of Municipality water sport event held	0	0	0	1	1	1
			Number of urban forums held	0	1	1	4	4	4
SP 2.4 Trade, tourism and Investment	Naivasha Municipality	Improved platforms for private sector investment	Number of markets constructed	1	1	1	1	1	1
			Naivasha Water front constructed	0	0	0	1	-	-
			Number of Jua Kali sheds constructed	0	0	0	10	-	-
			Number of trade exhibitions held	0	0	0	1	1	1
			Number of tourism conventions held	8	0	0	1	1	1

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/Sub Sector

The subsector has a resource requirement of Ksh 839,575,000.00 Ksh 923,532,500.00 and Ksh 1,015,885,750.00 in FY 2024/25, 2025/26 and 2026/27 respectively. The resource allocations are Ksh 118,073,119 in FY 2024/25, Ksh. 129,880,430.90 in FY 2025/26 and Ksh 142,868,473.99 in FY 2026/27.

3.2.1 Sector/Sub Sector Recurrent

The subsector has a resource requirement of Ksh 69,575,000.00 Ksh 76,532,500.00 and Ksh 84,185,750.00 in FY 2024/25, 2025/26 and 2026/27 respectively. The resource allocations are Ksh 60,073,119.00 in FY 2024/25, Ksh. 66,080,430.90 in FY 2025/26 and Ksh 72,688,473.99 in FY 2026/27 on the recurrent slot.

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION									
Sector Name		Approved	REQUIREMENT				ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
	Economic Classification								
xxx1	Current Expenditure								
	2100000 Compensation to Employees	10,396,944.00	12,650,000.00	13,915,000.00	15,306,500.00	18,268,000.61	20,094,800.67	22,104,280.73	
	2200000 Use of Goods and Services	26,174,400.00	44,550,000.00	49,005,000.00	53,905,500.00	38,625,032.38	42,487,535.62	46,736,289.18	
	2400000 Interest Payments								
	2600000 Current Grants and Other Transfers								
	2700000 Social Benefits	466,120.00	825,000.00	907,500.00	998,250.00	818,998.39	900,898.23	990,988.06	
	3100000 Acquisition of Non-Financial Assets	1,600,000.00	11,550,000.00	12,705,000.00	13,975,500.00	2,361,087.62	2,597,196.38	2,856,916.02	
	4100000 Acquisition of Financial Assets								
	4500000 Disposal of Financial Assets								
	TOTAL	38,637,464.00	69,575,000.00	76,532,500.00	84,185,750.00	60,073,119.00	66,080,430.90	72,688,473.99	

3.2.2 Analysis of Resource Requirement versus Allocation – Development

The subsector has a resource requirement of Ksh 770,000,000.00, Ksh. 847,000,000.00 and Ksh. 931,700,000.00 in FY 2024/25, 2025/26 and 2026/27 respectively. The resource allocations are Ksh. 58,000,000.00 in FY 2024/25, Ksh. 63,800,000.00 in FY 2025/26 and Ksh. 70,180,000.00 in FY 2026/27 on the development slot.

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION									
		Approved	REQUIREMENT				ALLOCATION		
Sector Name		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
	Description								
xxx1	Non-Financial Assets	28,000,000.00	220,000,000.00	242,000,000.00	266,200,000.00	58,000,000.00	63,800,000.00	70,180,000.00	
	Capital Transfers Govt. Agencies	-	550,000,000.00	605,000,000.00	665,500,000.00	-	-	-	
	Other development	-	-	-	-	-	-	-	
TOTAL		28,000,000	770,000,000.00	847,000,000.00	931,700,000.00	58,000,000.00	63,800,000.00	70,180,000.00	

3.2.3 Programmes And Sub-Programmes Resource Requirement (2024/25 – 2026/27)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES									
SP 1.1: Administration And Planning	34,870,000	-	34,870,000	38,357,000	-	38,357,000	42,192,700	-	42,192,700
SP 1.2: Personnel Services	13,475,000	-	13,475,000	14,822,500	-	14,822,500	16,304,750	-	16,304,750
SP 1.3: Financial Services	715,000	-	715,000	786,500	-	786,500	865,150	-	865,150
Total Programme 1	49,060,000	-	49,060,000	53,966,000	-	53,966,000	59,362,600	-	59,362,600
Program 2: Naivasha Municipal Services									
SP 2.1: Planning And Infrastructure	8,250,000	770,000,000	778,250,000	9,075,000	847,000,000	856,075,000	9,982,500	931,700,000	941,682,500
SP 2.2: Environmental Management And Sanitation	5,500,000	-	5,500,000	6,050,000	-	6,050,000	6,655,000	-	6,655,000
SP 2.3: Naivasha Social Services	3,740,000	-	3,740,000	4,114,000	-	4,114,000	4,525,400	-	4,525,400
SP 2.4: Tourism Trade And Investment	3,025,000	-	3,025,000	3,327,500	-	3,327,500	3,660,250	-	3,660,250
TOTAL PROGRAMME 2	20,515,000	-	20,515,000	22,566,500	-	869,566,500	24,823,150	931,700,000	956,523,150
TOTAL VOTE	69,575,000	770,000,000	839,575,000	76,532,500	847,000,000	923,532,500	84,185,750	931,700,000	1,015,885,750

3.2.4 Programmes and sub-programmes Resource Allocation (2024/25 – 2026/27)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES									
SP 1.1: Administration And Planning	25,475,686	-	25,475,686	28,023,255	-	28,023,255	30,825,580	-	30,825,580
SP 1.2: Personnel services	19,086,999	-	19,086,999	20,995,699	-	20,995,699	23,095,269	-	23,095,269
SP 1.3: Financial Services	522,372	-	522,372	574,609	-	574,609	632,070	-	632,070
TOTAL PROGRAMME 1	45,085,057	-	45,085,057	49,593,563	-	49,593,563	54,552,920	-	54,552,920
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES									
SP 2.1: Planning And Infrastructure	6,027,371	58,000,000	64,027,371	6,630,108	63,800,000	70,430,108	7,293,118	70,180,000	77,473,118
SP 2.2: Environmental Management and Sanitation	4,018,247	-	4,018,247	4,420,072	-	4,420,072	4,862,079	-	4,862,079
SP 2.3: Naivasha Social Services	2,732,408	-	2,732,408	3,005,649	-	3,005,649	3,306,214	-	3,306,214
SP 2.4: Tourism Trade and Investment	2,210,036	-	2,210,036	2,431,039	-	2,431,039	2,674,143	-	2,674,143
TOTAL PROGRAMME 2	14,988,062	58,000,000	72,988,062	16,486,868	63,800,000	80,286,868	18,135,554	70,180,000	88,315,554
TOTAL VOTE	60,073,119	58,000,000	118,073,119	66,080,431	63,800,000	129,880,431	72,688,474	70,180,000	142,868,474

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		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	12,937,012.00	14,284,512.00	15,766,762.00	15,766,762.00	20,457,710.90	22,557,280.79
2200000 Use of Goods and Services	33,085,000.00	36,143,500.00	39,557,700.00	24,798,058.47	27,087,864.32	29,657,650.75
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	537,988.00	537,988.00	537,988.00	537,988.00	537,988.00	537,988.00
3100000 Acquisition of Non-Financial Assets	2,500,000.00	3,000,000.00	3,500,000.00	1,200,000.00	1,500,000.00	1,800,000.00
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 1	49,060,000.00	53,966,000.00	59,362,600.00	45,085,057.47	49,593,563.22	54,552,919.54
SUB PROGRAMME 1.1: Administration and Planning						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	32,370,000.00	35,357,000.00	38,692,700.00	24,275,686.35	26,523,254.99	29,025,580.49
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,500,000.00	3,000,000.00	3,500,000.00	1,200,000.00	1,500,000.00	1,800,000.00
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 1.1	34,870,000.00	38,357,000.00	42,192,700.00	25,475,686.35	28,023,254.99	30,825,580.49

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
SUB PROGRAMME 1.2: Personnel Services						
Current Expenditure:						
2100000 Compensation to Employees	12,937,012.00	14,284,512.00	15,766,762.00	15,766,762.00	20,457,710.90	22,557,280.79
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	537,988.00	537,988.00	537,988.00	537,988.00	537,988.00	537,988.00
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 1.2	13,475,000.00	14,822,500.00	16,304,750.00	19,086,999.00	20,995,698.90	23,095,268.79
SUB PROGRAMME 1.3: Financial Services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	715,000.00	786,500.00	865,000.00	522,372.12	564,609.33	632,070.26
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 1.3	715,000.00	786,500.00	865,150.00	522,372.12	574,609.33	632,070.26
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	16,230,775.00	17,853,852.50	19,639,237.75	13,323,043.44	14,655,347.78	16,120,882.57
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	950,000.00	1,045,000.00	1,149,500.00	1,031,525.00	1,134,677.50	1,248,145.25
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	65,000,000.00	71,500,000.00	78,650,000.00	58,633,493.09	64,496,842.40	70,946,526.63
Capital Transfers to Govt. Agencies	708,334,225.00	779,167,647.50	857,084,412.25	-	-	-
Other Development						
TOTAL PROGRAMME 2	790,515,000.00	869,566,500.00	956,523,150.00	72,988,061.53	80,286,867.68	88,315,554.45
SUB PROGRAMME 2.1: Planning and Infrastructure						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,965,775.00	4,362,352.50	4,798,587.75	4,362,352.50	4,798,587.75	5,278,446.53
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	950,000.00	1,045,000.00	1,149,500.00	1,031,525.00	1,134,677.50	1,248,145.25
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	65,000,000.00	71,500,000.00	78,650,000.00	58,633,493.09	64,496,842.40	70,946,526.63
Capital Transfers to Govt. Agencies	708,334,225.00	779,167,647.50	857,084,412.25	-	-	-
Other Development						
TOTAL SP 2.1	778,250,000.00	856,075,000.00	941,682,500.00	64,027,370.59	70,430,107.65	77,473,118.41
SUB PROGRAMME 2.2: Environmental Management and Sanitation						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	5,500,000.00	6,050,000.00	6,655,000.00	4,018,247.06	4,420,071.76	4,862,078.94
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 2.2	5,500,000.00	6,050,000.00	6,655,000.00	4,018,247.06	4,420,071.76	4,862,078.94
SUB PROGRAMME 2.3: Naivasha Social Services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,740,000.00	4,114,000.00	4,525,400.00	2,732,408.00	3,005,648.80	3,306,213.68
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 2.3	3,740,000.00	4,114,000.00	4,525,400.00	2,732,408.00	3,005,648.80	3,306,213.68
SUB PROGRAMME 2.4: Trade, Tourism and Investment						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,025,000.00	3,327,500	3,660,250.00	2,210,035.88	2,431,039	2,674,143.42
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 2.4	3,025,000.00	3,327,500.00	3,660,250.00	2,210,035.88	2,431,039.47	2,674,143.42
TOTAL VOTE 4578	839,575,000	923,532,500	1,015,885,750	118,073,119	129,880,431	142,868,474

3.3 Resource Allocation Criteria

The sub sector endeavors to allocate resources to priority programs that have the potential to improve the lives of the municipal residents. To actualize this, the following general principles guide this process:

1. Conformity to Kenya Vision 2030.
2. Conformity to National Government development priorities.
3. PFM (County Government Regulations 2015).
4. Expected outcomes and outputs from the programme.

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES

Achievement of the goals and objectives of the Municipality of Naivasha as outlined in the municipal charter is dependent on collaboration and liaison between the municipality and other sectors of the county. The growing importance of Naivasha town and its environs demands suitable public governance in order to achieve a quality level of life for the inhabitants and a coherent engagement with other sectors will be crucial to this end. Some of the cross-sector linkages are outlined below:

Sector	Department	Linkages
PAIR	Office of the Governor and Deputy Governor	<ul style="list-style-type: none"> • Coordination of sector engagements with linked departments. • Engagement of external stakeholders on behalf of the municipality • Preparation of bills to be enacted in the County Assembly • Providing the framework on resource utilization.
	County Public Service Board	<ul style="list-style-type: none"> • Recruitment and appraisal of municipal staff • Approval of municipal organogram
	Finance and Economic Planning	<ul style="list-style-type: none"> • Provide direction on budgetary provisions and ceilings. • Disbursement of funds • Guidance on Financial and budgetary policies
	Public Service, Training & Devolution	<ul style="list-style-type: none"> • Provision of training opportunities for municipal staff • Providing policy guidance on staff engagement.
	County Assembly	<ul style="list-style-type: none"> • Enactment of municipal bills and by-laws. • Approval of budgets • Oversight of the municipal administration
Agriculture Rural and Urban Development	Agriculture, Livestock and Fisheries	<ul style="list-style-type: none"> • Guidance on Proper usage of land for urban agricultural activities.

Sector	Department	Linkages
General Economic and Commercial Affairs	Trade, Industry, Marketing and Tourism	<ul style="list-style-type: none"> Propose areas of investment in economic and commercial activities within the municipality
Energy, Infrastructure and ICT	Roads, Public Works and Transport	<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. Consultancy service in documentation of projects
	ICT and E-Government	<ul style="list-style-type: none"> Provision of technical support for the municipality.
Environment Protection, Water and Natural Resources	Water, Environment, Energy and Natural Resources	<ul style="list-style-type: none"> Ensure clean environment that facilitates quality natural recreation areas/sites
Health	Health Services	<ul style="list-style-type: none"> Enforcing public health and safety regulations Advice on sanitation matters within the municipality
Education	Education	<ul style="list-style-type: none"> Providing bursaries for students in the Municipality jurisdiction Dissemination of information and sensitization of residents in the municipality Training and capacity development.
Social Protection, Culture and Recreation	Youth and Sports Culture Gender and Social Services	<ul style="list-style-type: none"> Provision of recreational and protection of cultural facilities Mainstreaming social impact assessment measures for vulnerable groups in municipal programs/projects.

CHAPTER FIVE

5.0 EMERGING ISSUES AND CHALLENGES

5.1 Emerging Issues

- **Changing social Economic Environment:** International and local social economic changes has led to suppressed economic activities and uncertainty about the future which led to delayed implementation of development projects in the municipality
- **Sustained inflation compounded with the weak currency:** The general macroeconomic environment presents a challenge to project implementation due to variations in the cost of imported inputs relating to particular projects. (Steel, Aluminium, Mineral oil)
- **Global recession:** The municipality projections with respect to development projects and programmes were made in more favourable economic circumstances. The disruptions of supply chains by the emergence of the 2019 pandemic and the Ukraine-Russia conflict of 2022 has hampered the facilitation of proposed projects by external partners and bilateral donors and some programmes have been suspended indefinitely.
- **Delegation of roles:** the delegated and gazette roles include development control, solid waste management and on-street parking.
- End of KUSP 1 program by the World Bank

5.2 Challenges

- **Operationalization of functions:** While the municipal charter gives mandate to the municipality to exercise particular functions within the municipality, existing county structures and departmental mandates conflict with that of the municipal administration. This has hampered the full operationalisation of the municipal functions.
- **Shortage of Human Resource and key service delivery assets:** The municipality lacks adequate staff and assets/equipment and this has

hampered the operationalisation of mandates and implementation of projects

- **Inadequate office space:** The Municipal administration occupies a limited space and there is no adequate working area for staff, leading to a sub-optimal working environment and thus affecting performance of duties and execution of tasks.
- **Inadequate and Limited Resource Allocation:** In stark contrast with the Municipal charter, the funding availed to the Municipality by the County Government falls far short of the sort of resources that would be required to execute the mandate to the satisfaction of the promulgators of the municipality.
- **Lengthy Procurement Processes and Procedures:** The County administration in its wisdom has deemed it important to centralise procurement processes for all its departments. While this regulation enables the administration to have enhanced oversight of the process, it leads to delays in the progress of development projects due to liaison schedules and increased bureaucracy.
- **Insufficient disaggregated Municipal data:** The municipality has not yet conducted an audit of the entire resources under its jurisdiction. This hampers proper development planning and utilisation of said resources.

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 Programs 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

In light of the challenges that have been identified by the municipality, there are some recommendations that are proposed to mitigate them. They are as follows

- **Operationalization of functions**

The municipal administration should petition the county government for transfer of functions and further pursue an amendment of the County Revenue Bill to facilitate sharing of revenue collected within the municipality.

- **Human Resource and key service delivery assets.**

The mandate for the recruitment of staff lies with the public service board. The municipal administration should petition the county government for deployment of more staff and the accompanying resources to the municipality in line with the municipality organogram.

- **Resource Allocation**

The county government should allocate the municipal administration with more resources and proceed with the revenue sharing arrangement as proposed in the County Revenue Bill.

- **Procurement Processes and Procedures**

The County administration should delegate the procurement function to the municipality as envisioned in the municipal charter to speed up the implementation of development programmes.

- **Aggregation of Municipal Data**

The municipality should proceed with a comprehensive audit of all the resources under its jurisdiction so as to facilitate proper planning of development priorities.

- **Increase funding Allocation**

Advocate for an upward revision of funding ceilings to ensure adequate resources for all programs.

REFERENCES

- Approved Budget FY 2023/2024
- CIDP 2023-2027
- Governor's manifesto and Gazettement.
- Nakuru City Annual Development Plan 2022/2023
- Nakuru County Budget Review Outlook Paper 2023
- Nakuru County Integrated Development Plan 2023-2027
- Nakuru County Supplementary budget FY 2022/2023
- Nakuru Integrated Development Plan 2019-2023
- Nakuru Integrated Spatial Urban Development Plan 2015-2045
- Public Financial Management Act, 2012
- Urban Areas and Cities Act, 2011, amendment 2019

APPENDICES

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)

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: NAIVASHA MUNICIPAL SERVICES							
Proposed grading and gravelling of roads in kayole estate in lakeview ward in Naivasha municipality	Lakeview Ward	02-06-2023	12-06-2023	3,693,500	4,000,000	100	Improved accessibility and road safety.
Proposed grading and gravelling of roads in kinungi centre in Naivasha east ward in Naivasha municipality	Naivasha east ward	02-06-2023	12-06-2023	3,591,250	4,000,000	100	Improved accessibility and road safety
Proposed construction of drainage, parking, on-motorized transport and beautification along mama ngina street in Naivasha municipality	Mama Ngina Street	02-06-2023	12-06-2023	13,472,700	15,000,000	60	Enhanced storm water management, Improved accessibility and road safety and greening and beautification
TOTAL				20,757,450.00	21,000,000.00		