



COUNTY GOVERNMENT OF NAKURU

PUBLIC ADMINISTRATION, NATIONAL INTERNATIONAL RELATIONS SECTOR

NAIVASHA MUNICIPALITY

SUB SECTOR REPORT

MTEF 2023/2024 – 2025/2026

JANUARY 2023

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ABBREVIATIONS/ACRONYMS

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

EXECUTIVE SUMMARY

This report has been prepared in line with the County Treasury budget Circular No. 1 of 2021 On Guidelines for Preparation of Medium-Term Budget for Period 2023/24-2025/26 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 2019/20-2021/22.

Chapter three gives the medium-term priorities and financial plan for the MTEF period 2023/24 – 2025/26. 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 that the 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. 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 programs and sub programs in terms of efficiency, effectiveness, timeliness and target to better service delivery.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

Article 184 of the Constitution of Kenya 2010 mandated Parliament to enact a legislation to provide the criteria for classifying areas as urban areas and cities, establishing the principles of governance and management of urban areas and cities and to provide for participation by residents in the governance of urban areas and cities. Parliament enacted the Urban Areas and Cities Act in the year 2011 which provided the criteria for a Town to be upgraded to a Municipality. Naivasha Town was proposed for upgrading to a Municipality and after examination the Naivasha Municipal Charter was prepared, passed by the County Assembly and duly signed by the Governor thus creating the Naivasha Municipality.

Naivasha is a market town North West of Nairobi on the shore of Lake Naivasha. It is located at 0° 43' 0" S, 36° 26' 0" E which is 2084m above sea level. Naivasha is 76 km from Nairobi, 63 km from Nakuru and 516 km from Mombasa. The original name of Naivasha was from the Maasai; "Nai'posha" which means "Rough Water". It was used to refer to the frequent storms that would frequent Lake Naivasha. The name 'Naivasha' therefore is colonial misinterpretation of 'Nai'posha.' The area around the town was one of the first to be settled by white people and one of the hunting grounds of the hedonistic 'Happy Valley' set. In fact, Delamere Estates, originally owned by the eccentric Lord Delamere, surrounds the town. The town has a total population of 198,444 (2019 census). The main industry is agriculture, especially floriculture.

The boundaries of the Municipal Board of Naivasha covers six of the eight Wards in Naivasha Sub County namely Malewa West, Viwandani, Biashara, part of Olkaria, part of Hells Gate and Naivasha East. Maiella Ward is not covered by the Municipal Board. The Governor may through a consultative process and with the

approval of the County Assembly declare any other area to be part of the Municipality.

The sub sector of Naivasha Municipality falls under the Public Administration and International/ National Relations Sector which is comprised of eight other Sub Sector's namely Office of the Governor and Deputy Governor, Finance and Economic Planning, Public Service Training and Devolution, Office of the County Attorney, Nakuru County Revenue Authority County Assembly, County Public Service Board and Nakuru City Board.

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 Charter further provides that the remaining five members of the Board be nominated from Professional associations in the area i.e., Law Society of Kenya, Institute of Certified Public Accountants, Institute of Certified Public Secretaries, Institute of Human Resource Management, Institute of Engineers of Kenya, Kenya Medical Practitioner and Dentist Board and other associations recognized by the statute. The term of the members of the Board of the Municipality is five years on part time basis. The Municipal Board is fully constituted and is a corporate body with perpetual succession and a common seal. The Municipal Manager is appointed for a six-year period which is renewable. The overall goal of the sub sector is to provide for efficient and accountable management of the affairs of the Municipality.

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 Sub - Sector

The objectives of Naivasha Municipality are to:

- i. To provide for efficient and accountable management of the affairs of the Municipality;
- ii. To provide for a governance mechanism that will enable the inhabitants of the Municipality to:
- iii. To 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;
- iv. To provide a high standard of social services in a cost-effective manner to the inhabitants of the Municipality;
- v. To 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;
- vi. To provide for services, by laws recommendation and other matters for Municipality's benefit;
- vii. To Foster the economic, social and environmental well-being of its community.

1.4 Sub Sector and their Mandates

The Boards mandates as provided in the municipal charter based on (UACA, 2011) section 20 are as follows:

- Promotion, regulation and provision of refuse collection and recycling, solid waste management service, general sanitation and controlling all forms of nuisance.
- Subject to any written law or regulations, promotion and provision of water and sanitation services and infrastructure within the municipality.
- Construction and maintenance of urban roads and associated infrastructure.
- Construction and maintenance of storm drainage and flood controls.
- Construction and maintenance of walkways and other non-motorized transport infrastructure.
- Construction and maintenance of recreational parks, green spaces and public amenities and entertainments.
- Construction and maintenance of street lighting.
- Construction, maintenance and regulation of traffic controls, auto cycle transport, non-motorized transport and parking facilities.
- Construction and maintenance of bus stands and taxi stands.
- Regulation of outdoor advertising.
- Construction, maintenance and regulation of urban commerce, municipal markets and abattoirs.
- Construction and maintenance of fire stations; provision of fire-fighting services, emergency preparedness and disaster management.
- Promotion, regulation and provision of municipal sports and cultural activities.
- Promotion, regulation and provision of animal control and welfare.
- Development and enforcement of municipal plans and development controls.

- Provision of Municipal administration services including construction and maintenance of administrative offices.
- Promoting and undertaking infrastructural development and services including housing and health facilities within the municipality.
- Promotion and regulation of urban agriculture.
- Promotion and regulation of pre –primary education, childcare facilities and county vocational institutions and centres.
- Provision, maintenance and regulation of cemeteries, crematories and other burial places.
- Control and regulation of alcoholic beverages
- Any other function as may be delegated by the County Executive Committee or County Assembly legislation.

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.

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2019/20-2021/22

This Chapter outlines the objectives, planned targets and the targets achieved during the above-named period. In the three years the board managed to perform a few of its objectives and what was not achieved was due to budget constraint. The following are some of the achievements made by Naivasha municipality under the above name period:

- i. One board office was rehabilitated
- ii. 10 staff trainings were conducted.
- iii. 8 board members were trained.
- iv. 1.5km of road is under construction
- v. 280m of cabros has been installed in Naivasha Municipal Park. It is at 90% rate of completion.
- vi. The municipality was able to develop Integrated Solid Waste Management Plan.
- vii. We have been able to complete Naivasha wholesale market phase 1 was and phase 2 is ongoing

2.1 Review of Sector Programmes/Sub-Programmes/projects-Delivery of Outputs/ KPI/ targets

Table 1: Sector Programme Performance Reviews

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
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	3	4	Budget Constraints
		No. of IDEP developed and adopted	1	1	0	1	1	0	Achieved
		No. of board offices rehabilitated	1	1	0	1	1	0	Achieved
S.P 1.2 Personnel services		No. of board Members Trained	8	8	11	8	-	8	Achieved
		No. of staff trained	10	10	4	-	0	4	Budget Constraints
S.P 1.3: Financial Services		No. of reports generated.	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	10km	10km	2.7km	3.7km	0	1.5km	Ongoing
		Length in km of cabro installed	0	0	280m	0	0	280m	Ongoing
		No. of parking lots constructed	1	1	30	0	0	30	Budget constraints
	Improved infrastructure	No. of board offices rehabilitated	1	1	1	1	0	0	Achieved
		No. of Offices constructed	1	1	1	0	0	0	Delay in procurement process
S.P 2.2: Environmental Management and Sanitation	Improved solid waste management	No. of Integrated Solid Waste Management Plan developed	1	1	0	1	1	0	Draft ISWMP Available
	Improved greening and beautification	No. of tree seeding planted	2000	4000	2000	0	100	0	Budget Constraints
		No. public parks rehabilitation	1	1	1	0	0	1	Budget Constraints
		No. of awareness forums held	2	2	2	0	0	0	Covid -19 Restrictions
		No. of environmental events marked	3	3	3	0	0	3	Covid – 19 Restrictions
S.P 2.3: Naivasha Social Services	Enhanced public participation and awareness	No. of public participation meeting held	4	4	4	0	0	4	Covid- 19 Restrictions
S.P 2.4: Tourism, Investment and Trade	Improved trade and investment	No. of markets constructed	1	1	1	1	1	1	Ongoing

2.2 Expenditure Analysis

The below gives a summary of the subsector's approved budget versus the actual expenditure. In the FY 2019/2020, the subsector was allocated Ksh.374,131,754.00 and spent Ksh.11,877,168.00, this represents an absorption rate of 3 percent. For FY 2020/2021, it was given an allocation of Ksh.321,700,185.00 but the expenditure of Kshs.12,719,661.00, representing an absorption rate of 4 percent. FY 2021/2022, the municipality had an allocation of Kshs.511,674,414, and reported an expenditure of Ksh.211,125,652, representing an absorption rate of 41 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		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
PROGRAMME 1: Administration, Planning and Support Services						
S.P 1.1 Administration and Planning	5,690,000	15,057,704	25,711,622	2,515,000	4,441,860	14,338,898
S.P 1.2 Personnel Services	2,319,802	7,632,620	8,447,760	-	7,338,021	8,462,160
S.P 1.3 Financial Services	600,000	600,000	600,000	-	-	600,000
TOTAL PROGRAMME 1	8,609,802	23,290,324	34,759,382	2,515,000	11,779,881	23,401,058
PROGRAMME 2: Naivasha Municipal Services						
S.P 2.1: Planning and Infrastructure	180,721,952	297,109,861	474,615,032	9,362,168	90,000	185,624,594
S.P 2.2: Environmental Management and Sanitation	84,400,000	900,000	900,000	-	550,000	900,000
S.P 2.3 Naivasha Social Services	-	400,000	400,000	-	300,000	400,000
S.P 2.4 Tourism, Investment and Trade	100,400,000	-	1,000,000	-	-	800,000
TOTAL PROGRAMME 2	365,521,952	298,409,861	476,915,032	9,362,168	940,000	187,724,594
TOTAL VOTE 4578	374,131,754	321,700,185	511,674,414	11,877,168	12,719,881	211,125,652

2.2.2 Analysis of Programme expenditures by economic classification

The table below shows the analysis of programme expenditure by economic classification.

Table 3: Programme Expenditure Analysis by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
PROGRAMME 1: Administration Planning and Support Services						
Current Expenditure:						
2100000 Compensation to Employees	2,319,802	7,632,620	8,433,360		7,338,021	8,447,760
2200000 Use of Goods and Services	7,000,000	9,000,000	17,211,622	2,515,000	4,441,860	7,853,898
2400000 Interest Payments						
2600000 Current Grants and Other Transfers		6,657,704				
2700000 Social Benefits			14,400			14,400
3100000 Acquisition of Non-Financial Assets						
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 PROGRAMME 1	9,319,802	23,290,324	34,759,382	2,515,000	11,779,881	23,401,058
SUB PROGRAMME 1.1: Administration and Planning						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	7,000,000	8,400,000	16,611,622	2,515,000	4,441,860	7,253,898
2400000 Interest Payments						
2600000 Current Grants and Other Transfers		6,657,704				
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
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	7,000,000	15,057,704	25,711,622	2,515,000	4,441,860	14,338,898

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
SUB PROGRAMME 1.2: Personnel Services						
Current Expenditure:						
2100000 Compensation to Employees	2,319,802	7,632,620	8,433,360		7,338,021	8,447,760
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits			14,400			14,400
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	2,319,802	7,632,620	8,447,760	-	7,338,021	8,462,160
SUB PROGRAMME 1.3: Financial Services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services		600,000	600,000			600,000
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 1.3	-	600,000	600,000	-	-	600,000
PROGRAMME 2: Naivasha Municipal Services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	500,000	1,300,000	2,706,504			2,500,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	20,236,452			9,362,168	940,000	198,000

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,000,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets			40,000,000			
Capital Transfers to Govt. Agencies	344,075,500	297,109,861	433,208,528			185,026,594
Other Development						
TOTAL PROGRAMME 2	364,811,952	298,409,861	476,915,032	9,362,168	940,000	187,724,594
SUB PROGRAMME 2.1: Planning and Infrastructure						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	500,000		406,504			400,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	20,236,452			9,362,168	940,000	198,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,000,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets			40,000,000			
Capital Transfers to Govt. Agencies	344,075,500	297,109,861	433,208,528			185,026,594
Other Development						
TOTAL SP 2.1	364,811,952	297,109,861	474,615,032	9,362,168	940,000	185,624,594
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
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		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 2.2	-	900,000	900,000	-	-	900,000
SUB PROGRAMME 2.3: Naivasha Social Services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services		400,000	400,000			400,000
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 2.3	-	400,000	400,000	-	-	400,000
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
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			800,000
TOTAL VOTE 4578	374,131,754	321,700,185	511,674,414	11,877,168	12,719,881	211,125,652

2.2.3 Analysis of capital projects

The analysis of the capital projects has been provided in Appendix 1 of this report.

2.3 Review of Pending Bills

Naivasha municipality has not had any pending bills in the FY 2019/2020 and 2020/2021 but reported pending bills in the FY 2021/2022 of **Kshs.2, 744, 254.00**

2.3.1 Recurrent Pending Bills.

The municipality reported a total of Ksh.2,744,254.00 under the recurrent pending bills.

2.3.2 Development Pending Bills

There are no pending bill reported under development

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2023/24 – 2025/26

3.1 Prioritization of programmes and sub-programmes

The sub sector has various programmes with focus on the sub-programmes to perform based on the priorities as listed below. Some of the key activities for next MTEF Period include: Increase the number training and workshops, Recruit officers in order to enhance Human Resource Productivity, improve roads to bitumen standards, construction of storm water drainages, construction of parking lots, construction and improvement of markets and social halls.

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 Objective

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

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

The Sub sector programme outputs, key performance indicators and targets for the Medium Term 2023/24 2025/26 are shown in Table 4.

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 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
S.P 1.1 Administration and Planning	Naivasha municipality	Improved service delivery	No. of training and workshops conducted	4	4	4	4	4	4
			No. of board offices rehabilitated	0	-	1	1	1	1
			No. of board offices constructed	0	0	0	-	-	1
			No. of board Members Trained	11	11	8	8	8	8
S.P 1.2: Personnel Services			No. staff recruited	8	4	0	5	5	5
			No. of staff trained	4	4	4	5	5	5
			No. of staff promoted	0	0	0	10	10	10
S.P 1.3: Financial Services			No. of financial reports generated	4	4	4	4	4	4
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES									
S.P 2.1: Planning and Infrastructure	Naivasha municipality	Improved accessibility	Length in km of roads tarmacked	10km	0	10km	5km	5km	5km
			No.of concrete slabs constructed	-	-	15km	15km	15km	-
			Length in km of roads improved	-	-	-	10km	10km	10km
			No.of concrete channels constructed	0	0	0	-	14km	-
			Length in km of roads maintained	10km	0	10km	10km	-	-
		Improved infrastructural development	No. of parking lots constructed	1	0	1	2	3	4
			No. of Offices constructed	-	-	-	1	-	-
			No. of bus terminal constructed				1	1	1
No of foot bridge constructed	-	-	-	1	1	1			

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of fire station constructed	0	-	-	1	-	-
			No of fire engines procured	0	0	0	-	1	1
			No of street lights installed	10	-	10	10	10	10
			No. of CCTV cameras installed	0	0	0	-	40	-
			No. of traffic lights installed	0	0	0	1	1	1
			Rate of water and sewerage reticulation system rehabilitated	-	-	-	20%	35%	55%
S.P 2.2 Environmental management and sanitation		Enhanced solid waste management	No. of Integrated Solid Waste Management Plan reviewed	1	-	-	Continuous	Continuous	Continuous
			No. of Waste skips procured and installed	-	-	-	5	5	5
			No. of litter bins purchased and installed	0	0	0	30	30	30
			No. of transfer stations constructed	-	-	-	1	-	-
	Greening and Beautification	No. of tree seedling planted	2000	-	2,000	4000	6000	8000	
		No. public parks rehabilitated	1	-	-	1	1	-	
		No. of awareness forums held	2	-	2	3	4	2	
		No. of environmental events marked	3	-	3	3	3	3	
		No of public parks rehabilitated	-	-	-	1	-	1	
		No of cemeteries rehabilitated	0	0	0	1	-	1	
S.P 2.3: Naivasha Social Services	Naivasha municipality	Improved delivery of social services	No. Social facilities equipped	0	-	-	1	2	2
			No. of assessments & placements done	2	-	-	2	2	2
			No. of dropping centers established	1	-	-	-	-	1
			No. of social halls constructed	0	-	-	-	-	1
			No. of public participation meeting held	4	-	-	4	4	4
S.P 2.4: Tourism, Trade and Investment	Naivasha municipality	Improved trade and investments	No. of markets constructed	1	-	-	2	3	2
			Rehabilitation of Bus park	-	-	-	3km	3km	3km
			Area of land abutting lake Naivasha Gazetted as Special planning area	-	-	-	-	1	-
			Gazettement of Naivasha as a resort city	-	-	-	-	-	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:

The subsector has a resource requirement of Ksh.763,250,000, Ksh.839,575,000 and Ksh 923,532,500 in FY 2023/24, 2024/25 and 2025/26 respectively. The resource allocation is Ksh 95,557,040 in FY 2023/24, Ksh.105,112,744 in FY 2024/25 and Ksh 115,624,018 in FY 2025/26.

3.2.1 Sub Sector Recurrent

The subsector has a recurrent resource requirement of Ksh **63,250,000** in FY 2023/24, Ksh **69,575,000** in FY 2024/25 and Ksh **76,532,500** in FY 2025/26. The resource allocation is projected to be Ksh **45,557,040** in FY 2023/24, Ksh **50,112,744** in FY 2024/25 and Ksh **55,124,018** in FY 2025/26.

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION									
Sector Name		Approved 2022/23	REQUIREMENT				ALLOCATION		
Vote and Vote Details	Economic Classification	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
4578	Current Expenditure								
	2100000 Compensation to Employees	9,092,422	11,500,000	12,650,000	13,915,000	10,037,040	11,040,744	12,144,818	
	2200000 Use of Goods and Services	26,055,116	40,500,000	44,550,000	49,005,000	30,655,376	33,720,914	37,093,005	
	2400000 Interest Payments								
	2600000 Current Grants and Other Transfers								
	2700000 Social Benefits	444,618	750,000	825,000	907,500	664,624	731,086	804,195	
	3100000 Acquisition of Non-Financial Assets	3,200,000	10,500,000	11,550,000	12,705,000	4,200,000	4,620,000	5,082,000	
	4100000 Acquisition of Financial Assets								
	4500000 Disposal of Financial Assets								
TOTAL		38,792,156	63,250,000	69,575,000	76,532,500	45,557,040	50,112,744	55,124,018	

3.2.2 Sector/Sub Sector Development

The subsector has a development resource requirement of **Ksh.700,000,000** in FY 2023/24, **Ksh.770,000,000** in FY 2024/25 and **Ksh.847,000,000** in FY 2025/26. The development allocation is projected to be **Ksh.50,000,000** in FY 2023/24, **Ksh.55,000,000** in FY 2024/25 and **Ksh.60,500,000** in FY 2025/26.

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION									
Sector Name		Approved 2022/23	REQUIREMENT				ALLOCATION		
Vote and Vote Details	Description	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
4562	Non-Financial Assets	50,000,000	200,000,000	220,000,000	242,000,000	50,000,000	55,000,000	60,500,000	
	Capital Transfers Govt. Agencies	-	500,000,000	550,000,000	605,000,000	-	-	-	
	Other development								
TOTAL		50,000,000	700,000,000	770,000,000	847,000,000	50,000,000	55,000,000	60,500,000	

3.2.3 Programmes and sub-programmes Resource Requirement (2023/24 – 2025/26)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT									
	2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: Administration, Planning and Support Services									
S.P 1.1 Administration and Planning	31,700,000	-	31,700,000	34,870,000	-	34,870,000	38,357,000	-	38,357,000
S.P 1.2 Personal Services	12,250,000	-	12,250,000	13,475,000	-	13,475,000	14,822,500	-	14,822,500
S.P 1.3 Financial Services	650,000	-	650,000	715,000	-	715,000	786,500	-	786,500
TOTAL PROGRAMME 1	44,600,000	-	44,600,000	49,060,000	-	49,060,000.00	53,966,000	-	53,966,000
Programme 2: Naivasha Municipal Services									
SP 2.1: Planning and Infrastructure	7,500,000	700,000,000	707,500,000	8,250,000	770,000,000	778,250,000	9,075,000	847,000,000	856,075,000
SP 2.2: Environmental Management and Sanitation	5,000,000	-	5,000,000	5,500,000	-	5,500,000	6,050,000	-	6,050,000
SP 2.3 Naivasha Social Services	3,400,000	-	3,400,000	3,740,000	-	3,740,000	4,114,000	-	4,114,000
SP 2.4 Trade Tourism and Investment	2,750,000	-	2,750,000	3,025,000	-	3,025,000	3,327,500	-	3,327,500
TOTAL PROGRAMME 2	18,650,000	700,000,000	718,650,000	20,515,000	770,000,000	790,515,000	22,566,500	847,000,000	869,566,500
TOTAL	63,250,000	700,000,000	763,250,000	69,575,000	770,000,000	839,575,000	76,532,500	847,000,000	923,532,500

3.2.4 Programmes and sub-programmes Resource Allocation (2023/24 – 2025/26)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: Administration, Planning and Support Services									
S.P 1.1 Administration Services	20,482,000	-	20,482,000	22,530,200	-	22,530,200	24,783,220	-	24,783,220
S.P 1.2 Personal Services	10,701,664	-	10,701,664	11,771,830	-	11,771,830	12,949,013	-	12,949,013
S.P 1.3 Financial Services	500,000	-	500,000	550,000	-	550,000	605,000	-	605,000
TOTAL PROGRAMME 1	31,683,664	-	31,683,664	34,852,030	-	34,852,030	38,337,233	-	38,337,233
Programme 2: Naivasha Municipal Services									
SP 2.1: Planning and Infrastructure	5,200,000	50,000,000	55,200,000	5,720,000	55,000,000	60,720,000	17,182,000	60,500,000	77,682,000
SP 2.2: Environmental Management and Sanitation	3,985,000	-	3,985,000	4,383,500	-	4,383,500	4,821,850	-	4,821,850
SP 2.3 Naivasha Social Services	2,888,376	-	2,888,376	3,177,214	-	3,177,214	3,494,935	-	3,494,935
SP 2.4 Trade Tourism, and Investment	1,800,000	-	1,800,000	1,980,000	-	1,980,000	2,178,000	-	2,178,000
TOTAL PROGRAMME 2	13,873,376	50,000,000	63,873,376	15,260,714	55,000,000	70,260,714	27,676,785	60,500,000	88,176,785
TOTAL	45,557,040	50,000,000	95,557,040	50,112,744	55,000,000	105,112,744	66,014,018	60,500,000	126,514,018

3.2.5 Programmes and sub-programmes Economic classification.

Table 7 below shows the resource requirements and allocations for programmes and sub programmes by economic classification for the FY 2023/24, FY 2024/25 and FY 2025/26 respectively

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
PROGRAMME 1: Administration, Planning and Support Services						
Current Expenditure:	44,600,000.00	49,060,000.00	53,966,000.00	31,683,664.00	34,852,030.40	38,337,233.44
2100000 Compensation to Employees	11,500,000.00	12,650,000.00	13,915,000.00	10,037,040.00	11,040,744.00	12,144,818.40
2200000 Use of Goods and Services	23,850,000.00	26,235,000.00	28,858,500.00	17,782,000.00	19,560,200.00	21,516,220.00
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	-	-	-	-	-	-
2700000 Social Benefits	750,000.00	825,000.00	907,500.00	664,624.00	731,086.40	804,195.04
3100000 Acquisition of Non-Financial Assets	8,500,000.00	9,350,000.00	10,285,000.00	3,200,000.00	3,520,000.00	3,872,000.00
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	44,600,000.00	49,060,000.00	53,966,000.00	31,683,664.00	34,852,030.40	38,337,233.44
SP 1.1: Administration Services						
Current Expenditure:	31,700,000.00	34,870,000.00	38,357,000.00	20,482,000.00	22,530,200.00	24,783,220.00
2100000 Compensation to Employees						
2200000 Use of Goods and Services	23,200,000.00	25,520,000.00	28,072,000.00	17,282,000	19,010,200.00	20,911,220.00
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	-	-	-	0	-	-
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	8,500,000.00	9,350,000.00	10,285,000.00	3,200,000	3,520,000.00	3,872,000.00
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Development						
SUB TOTAL SP 1.1	31,700,000.00	34,870,000.00	38,357,000.00	20,482,000.00	22,530,200.00	24,783,220.00
SP 1.2: Personnel Services						
Current Expenditure:	12,250,000.00	13,475,000.00	14,822,500.00	10,701,664.00	11,771,830.40	12,949,013.44
2100000 Compensation to Employees	11,500,000.00	12,650,000.00	13,915,000.00	10,037,040.00	11,040,744.00	12,144,818.40
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	750,000.00	825,000.00	907,500.00	664,624.00	731,086.40	804,195.04
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						
SUB TOTAL SP 1.2	12,250,000.00	13,475,000.00	14,822,500.00	10,701,664.00	11,771,830.40	12,949,013.44
SP 1.3: Financial Services						
Current Expenditure:	650,000.00	715,000.00	786,500.00	500,000.00	550,000.00	605,000.00
2100000 Compensation to Employees						
2200000 Use of Goods and Services	650,000.00	715,000.00	786,500.00	500,000.00	550,000.00	605,000.00
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						
SUB TOTAL SP 1.3	650,000.00	715,000.00	786,500.00	500,000.00	550,000.00	605,000.00
Programme 2: Naivasha Municipal Services						
Current Expenditure:	18,650,000.00	20,515,000.00	22,566,500.00	13,873,376.00	15,260,713.60	27,676,784.96
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	16,650,000.00	18,315,000.00	20,146,500.00	12,873,376.00	14,160,713.60	15,576,784.96

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	-	-	-	-	-	-
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	2,000,000.00	2,200,000.00	2,420,000.00	1,000,000.00	1,100,000.00	12,100,000.00
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure	700,000,000.00	770,000,000.00	847,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00
Non-Financial Assets	200,000,000.00	220,000,000.00	242,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00
Capital Transfers to Govt. Agencies	500,000,000.00	550,000,000.00	605,000,000.00	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 2	718,650,000.00	790,515,000.00	869,566,500.00	63,873,376.00	70,260,713.60	88,176,784.96
SP 2.1: Planning and Infrastructure						
Current Expenditure:	7,500,000.00	8,250,000.00	9,075,000.00	5,200,000.00	5,720,000.00	17,182,000.00
2100000 Compensation to Employees	-	-	-	0	-	-
2200000 Use of Goods and Services	5,500,000.00	6,050,000.00	6,655,000.00	4,200,000	4,620,000.00	5,082,000.00
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,000,000.00	2,200,000.00	2,420,000.00	1,000,000	1,100,000.00	12,100,000.00
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure	700,000,000.00	770,000,000.00	847,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00
Non-Financial Assets	200,000,000.00	220,000,000.00	242,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00
Capital Transfers to Govt. Agencies	500,000,000.00	550,000,000.00	605,000,000.00	-	-	-
Other Development						
SUB TOTAL SP 2.1	707,500,000.00	778,250,000.00	856,075,000.00	55,200,000.00	60,720,000.00	77,682,000.00
SP 2.2: Environmental Management and Sanitation						
Current Expenditure:	5,000,000.00	5,500,000.00	6,050,000.00	3,985,000.00	4,383,500.00	4,821,850.00
2100000 Compensation to Employees				0	-	-
2200000 Use of Goods and Services	5,000,000.00	5,500,000.00	6,050,000.00	3,985,000	4,383,500.00	4,821,850.00
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	-	-	-	0	-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Expenditure	-	-	-	-	-	-
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 2.3	5,000,000.00	5,500,000.00	6,050,000.00	3,985,000.00	4,383,500.00	4,821,850.00
SP 2.3 Naivasha Social Services						
Current Expenditure:	3,400,000.00	3,740,000.00	4,114,000.00	2,888,376.00	3,177,213.60	3,494,934.96
2100000 Compensation to Employees		-	-		-	-
2200000 Use of Goods and Services	3,400,000.00	3,740,000.00	4,114,000.00	2,888,376	3,177,213.60	3,494,934.96
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	-	-	-	0	-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure	-	-	-	-	-	-
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 2.3	3,400,000.00	3,740,000.00	4,114,000.00	2,888,376.00	3,177,213.60	3,494,934.96
SP 2.4 Trade, tourism and investment						
Current Expenditure:	2,750,000.00	3,025,000.00	3,327,500.00	1,800,000.00	1,980,000.00	2,178,000.00
2100000 Compensation to Employees	-	-	-	0	-	-
2200000 Use of Goods and Services	2,750,000.00	3,025,000.00	3,327,500.00	1,800,000	1,980,000.00	2,178,000.00
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						
SUB TOTAL SP 2.4	2,750,000.00	3,025,000.00	3,327,500.00	1,800,000.00	1,980,000.00	2,178,000.00
TOTAL	763,250,000	839,575,000	923,532,500	95,557,040	105,112,744	115,624,019

3.3 Resource Allocation Criteria

While allocating resources, the Board considered its mandates which are contained in the Charter and prioritized areas of need in the next 3 years. It also followed the principles stated:

- PFM (County Government) Regulations 2015.
- Conformity to Governor's manifesto. (2023-2027).
- Expected outcomes and outputs from the programmes.
- Conformity to the Kenya vision 2030

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

Sector	Department	Linkages
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.
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

- **Emergence of COVID-19.**

The emergence of the pandemic from 2019 onwards led to delayed implementation of development projects in the municipality. Contractors have to factor in health concerns and directions from the municipality.

- **Uncertain political environment.**

Changes in the county and national administration continue to affect performance of the sector due to the shifting policy directions and goals.

- **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.

5.2 Challenges

- **Operationalisation 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

Sector Recommendations and Way forward

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

- **Operationalisation 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.

- **Office space**

The Municipal administration will construct an office extension to the current administrative building as a medium-term measure for the year 2023/2024 as it plans on a new administrative building.

- **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

REFERENCES

1. Annual Development Plan 2019/2020/2021/2022/2023.
2. Approved budget 2019/2020– 2021/2022.
3. County Budget Review & Outlook Paper 2019, 2020, 2021.
4. County Fiscal Strategy Paper 2019, 2020, 2021.
5. County Government Act 2012.
6. County Integrated Development Plan 2018-2022.
7. Kenya Vision 2030.
8. Medium Term Expenditure Framework Budget 2020/21-2022/23
9. The Kenya Constitution 2010.
10. The Public Finance Management Act 2012.
11. United Nations Sustainable Development Goals.
12. Urban Areas and Cities Act 2015.

APPENDIX 1

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2021/2022)

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							
Construction of Naivasha Municipal Park, construction of drainage and NMT facilities on adjoining Roads	HQ			68,514,980	68,514,980	70	Service Delivery
Improvement of roads in Lakeview ward to bitumen standards and construction	HQ			89,133,075	89,133,075	10	Service Delivery
Consultancy services for Rehabilitation of Naivasha Municipal Park	HQ			1,845,493	1,845,493	0	Service Delivery
Construction of Naivasha Market Phase 2	HQ			260,000,000	260,000,000	85	Service Delivery
Consultancy services for Construction of Naivasha Market Phase 2	HQ			13,000,000	13,000,000	85	Service Delivery
TOTAL				432,493,548	432,493,548		