



THE PARLIAMENTARY SERVICE

BUDGET PERFORMANCE REVIEW

FOR FY 2018/19-2020/21

AND

PROJECTED RESOURCE REQUIREMENT

FOR

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

PERIOD 2022/23– 2024/25

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EXECUTIVE SUMMARY

The Parliamentary Service Commission is a Constitutional Commission established under Article 127 of the Constitution of Kenya. The Commission constitutionally mandated, under Article 27(6), to provide services and facilities to ensure efficient and effective functioning of Parliament; constitute offices in the Parliamentary Service, appointing and supervising office holders; preparation of annual estimates of expenditures of the Parliamentary Service and submitting them in the National Assembly for approval, and exercising budgetary control over the service; undertaking, singly or jointly with other relevant organization, Programmes to promote the ideals of parliamentary democracy; and performing other functions that are necessary for the well-being of the Members and staff of Parliament or as prescribed by national legislation.

To effectively and efficiently discharge its constitutional mandate, The Parliamentary Service Commission has over the years restructured to provide for three votes i.e.

- a) Parliamentary Service Commission Vote, V2041,
- b) National Assembly Vote, V2042, and
- c) Parliamentary Joint services, V2043.

During the period 2018/19 to 2020/2021, Parliament achieved the following milestones: -

- a) Enactment of various Legislations
- b) Oversight on utilization of public resources
- c) Entrenching Parliament in the budget making process
- d) Enhanced Representation through constituency/county offices,
- e) Provided conducive working environment through purchase and refurbishment of buildings
- f) Capacity building
- g) Oversight on Government policy
- h) Enhancing good governance in Public service by vetting state/public officers
- i) Conducting public hearings / county visits, and
- j) Enhancement of inter- Parliamentary diplomacy
- k) Parliamentary outreach programmes.

In the Medium-term expenditure framework planning horizon **2022/23-2024/25**, Parliament will implement the following programmes: -

- a) National Legislation, Representation and Oversight under National Assembly
- b) Senate affairs
- c) General Administration, Planning and Support Services and
- d) Legislative Training and Knowledge Management

The key activities in the medium term includes: -

- i) Induction of new Parliament
- ii) Legislation
- iii) Oversight
- iv) Representation
- v) Inter- Parliamentary diplomacy
- vi) Parliamentary outreach programmes.
- vii) Capacity building
- viii) Provision of conducive working environment including facilities
- ix) Implementation of the Integrated Security Management System

CHAPTER ONE

INTRODUCTION

1.1 Background

The Parliamentary Service Commission is anchored under Article 127 of Kenya Constitution 2010. It is responsible for providing services and facilities to ensure efficient and effective functioning of Parliament. It is notable that the Commission under Article 127 (6) (c) of the Constitution is responsible for preparing annual estimates of expenditure of the Parliamentary Service and submitting them to the National Assembly for approval and also exercising budgetary control.

Parliament is a key driver of Vision 2030 as it provides an enabling environment for other sectors to thrive. This is mainly done through enactment of different pieces of legislations that support the development agenda of the country. It is underscored that Parliament, as one of the three Arms of Government contributes to the socio-economic development of the country and therefore sufficient funding is critical to ensure that its constitutional mandate is achieved.

It is observed that Parliament plays a critical role in furtherance of good governance in the country through accountability, transparency, participation and rule of law. This therefore calls for a resource envelope that will sustain Parliament's role in good governance. As a representative of the people, the role of Parliament is key to ensure that the national budget optimally matches the county's needs. Parliament therefore requires adequate funding for effective legislative and oversight for effective and efficient service delivery. This is deed outlined in the Parliamentary Service Commission's Strategic Plan 2019-2030, which is anchored on the national economic blue print Vision 2030. It is underscored that Parliament plays a critical role in Vision 2030 through its constitutional role in accordance with article 94 and 95 of the Constitution.

The Parliamentary Service has three (3) distinct Votes namely: PSC Vote (2041) and National Assembly Vote (2042) and Parliamentary Joint Services Vote (2043) and implements four (4) programmes as follows:

- (a) Senate Affairs (Vote 2041);
- (b) National Legislation, Representation and Oversight (Vote 2042);

- (c) General Administration and Support Services and Legislative Training and knowledge Management (Vote 2043). This includes the Capital expenditures for the Parliamentary Service.

The Parliamentary Service Commission is implementing its Strategic Plan 2019-2030 under the theme “Bringing Parliament closer to the people: Taking Responsibility”. The Strategic Plan has Seven (7) Strategic Pillars and Twenty-Two (22) strategic objectives that take cognizance of the constitutional mandate of Parliament. The Strategic pillars are; -

- 1) Effective Representation, Legislation and Oversight
- 2) Excellence in service delivery
- 3) Public Trust
- 4) Embrace and implement E-Parliament
- 5) Embrace green compliant Parliament
- 6) Provision of modern facilities and secure working environment for members and staff of parliament
- 7) Enhanced and sustained financial resource base

It is underscored that adequate resources are required for successful implementation of the Strategic Plan.

The Estimates (both Recurrent and Development) required by the Commission takes cognizance of the need to facilitate Members of Parliament in achieving their constitutional mandate as well as promoting parliamentary democracy. The sector will facilitate various pieces of legislation, consider motions, statements, and petitions; and provide oversight over utilization of public resources. The sector also has mandate including the vetting of state officers and will play its representation role, including the protection of the interests of Counties as provided in the Constitution.

The **Resource Requirement (Recurrent)** for the Fiscal year 2022/2023 is **KES 59.515 Billion**, as indicated in the table below: -

Service	Vote	Projected Resource Requirement (KES Billions)
Parliamentary Service Commission (including Senate)	2041	11,648,551,390
National Assembly	2042	37,191,175,987
Joint Services	2043	10,675,323,687
Total Recurrent		59,515,051,064
Total Development		6,192,000,000
Total Parliamentary Resource Requirement		65,707,051,064

The **Resource Requirement (Development)** for the Fiscal year 2022/2023 is **KES 6.192 Billion**; these estimates will be used to cater for provision of physical facilities and other infrastructure development within Parliament.

The Total Resource requirement for the Sector (Recurrent and Development) for FY 2022/2023, is **KES 65.707 Billion**.

1.2 Sector Vision and Mission

Vision

Democratic and people centered parliament

Mission

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight

1.3 Sector Composition

i. The Parliamentary Service Commission - Vote 2041

This subsector caters for the corporate body Parliamentary Service Commission and the Senate of Kenya. The Parliamentary Service Commission anchored under article 127 of the constitution and consists of the following

- a) The Speaker of National Assembly as chairperson
- b) A vice chairperson elected by the commission from its members
- c) Seven members appointed by Parliament from among its members
- d) One man and one woman appointed by parliament from among persons who are experienced in public affairs, but are not members of Parliament
- e) The Clerk of the Senate shall be the Secretary to the Commission

The Commission is responsible for providing **services and facilities** to ensure the efficient and effective functioning of Parliament. It is also responsible for preparing annual estimates of expenditure of the parliamentary service and submitting them to National Assembly for approval and exercising budgetary control over the service. as well as undertaking, singly or jointly with other relevant organizations, programmes to promote the ideals of parliamentary democracy

The Senate represents the Counties and serves to protect the interests of the counties and their governments and it also participates in the law-making function of Parliament by considering, debating and approving bills concerning counties. The Senate determines the allocation of national revenue among counties and exercises oversight over national revenue allocated to county governments. The Senate consists of: -

- a) Forty-seven (47) members each elected from the 47 counties
- b) Sixteen (16) women members nominated by political parties
- c) Two (2) members, man and woman representing the youth
- d) Two (2) members, man and woman representing persons with disabilities.
- e) The Speaker who is an ex-official member.

ii. The National Assembly Vote - 2042

The National Assembly House represents the people of the constituencies and special interests. This function is realized through national legislation, representation and oversight. It also determines the allocation of national revenue between levels of Government as provided in Chapter 12 of the Constitution of Kenya; Appropriates funds for expenditure by the National Government and other national State Organs; and exercises oversight over national revenue and its expenditure. The National Assembly consists of: -

- a) Two hundred and ninety members (290) each elected by single constituencies
- b) Forty-seven (47) women each elected by the 47 counties
- c) Twelve members (12) nominated by parliamentary political parties to represent special interests, including youth, persons with disabilities and workers.
- d) The Speaker who is an ex-official member.

iii. The Parliamentary Joint Services - Vote 2043

This Vote includes the Joint Services and the Centre for Parliamentary Studies and Training (CPST) which are established under Articles 33 (1) and 34 (1) of the Parliamentary Service Act, 2019 respectively. The Joint Service is mandated to provide such joint services that are jointly shared between the two Houses of Parliament as stated under Article 33(2) of the same Act while the CPST is required to provide learning and development Programmes to build capacity for Members and staff of Parliament and other stakeholders in accordance with Article 34 (2).

1.4 Strategic Objectives

The PSC will be implementing the Strategic plan 2019-2030. There are Seven (7) Strategic Pillars and Twenty-two (22) Strategic Objectives outlined in the Strategic Plan of Parliament of Kenya.

Strategic Pillar (SP)		Strategic Objective (SO)	
SP 1	Effective Representation, Legislation and Oversight	SO 1	To improve the process of representation, legislation and oversight
		SO 2	To strengthen the capacity of Members of Parliament to execute their constitutional mandate
		SO 3	To strengthen devolution and the capacity of devolved Units and county offices
		SO 4	To mainstream monitoring and evaluation for legislation and oversight
		SO 5	To strengthen knowledge and evidence based decision making in the legislature
		SO 6	To develop the capacity and capability of CPST as a Centre of excellence in legislative studies
SP 2	Excellence in Service delivery	SO 7	To institutionalize performance management systems across the Parliamentary Service
		SO 8	To strengthen the capacity of staff to facilitate Members in discharging their constitutional duties in an effective and efficient manner
		SO 9	To enhance human resource management and business processes for efficient service delivery
		SO 10	To enhance staff wellness for efficient service delivery
SP 3	Public Trust	SO 11	To enhance the involvement of the public in legislation and oversight
		SO 12	To strengthen parliamentary diplomacy, partnerships and linkages
		SO 13	To enhance parliamentary outreach and promote ideals of parliamentary democracy
SP 4	Embrace and Implement an E-Parliament	SO 14	To enhance automation of all systems and processes core to operations of Parliament for efficient service delivery
		SO 15	To leverage on ICT in all processes and operations of Parliament
SP 5	Embrace Green Compliant Parliament	SO 16	To adopt and implement modern energy management systems in Parliament
		SO 17	To adopt and implement modern waste recycling technologies in Parliament

Strategic Pillar (SP)		Strategic Objective (SO)	
SP 6	Provision of Modern Facilities and Secure Working Environment for Members and Staff of Parliament	SO 18	To create a Parliamentary Square
		SO 19	To provide adequate facilities for Members and staff of Parliament
SP 7	Enhanced and sustained Financial Resource Base	SO 20	To Mobilize Sufficient Financial Resources to Fund Parliamentary Programs Strategies
		SO 21	To Enhance Efficiency in Procurement of Goods and Services Strategies
		SO 22	To Enhance Efficiency in Resource Utilization, Monitoring and Evaluation Strategies

Source: PSC Strategic Plan 2019-2030

1.5 Sector Mandates

Vote	Mandate
Vote 2041- Parliamentary Service Commission	<p>The Commission is responsible for providing services and facilities to ensure the efficient and effective functioning of Parliament as well as undertaking, singly or jointly with other relevant organizations, programmes to promote the ideals of parliamentary democracy.</p> <p>Article 96 The Senate;</p> <ol style="list-style-type: none"> 1. Represents the counties, and serves to protect the interests of the counties and their governments. 2. Participates in the law-making function of Parliament by considering, debating and approving Bills concerning counties, as provided in Articles 109 to 113. 3. Determines the allocation of national revenue among counties, as provided in Article 217, and exercises oversight over national revenue allocated to the county governments. 4. Participates in the oversight of State officers by considering and determining any resolution to remove the President or Deputy President from office in accordance with Article 145.
Vote 2042 - The National Assembly	<p>Article 96 The National Assembly;</p> <ol style="list-style-type: none"> 1. represents the people of the constituencies and special interests in the National Assembly 2. Deliberates on and resolves issues of concern to the people. 3. enacts legislation in accordance with Part 4 of Chapter 8 4. The National Assembly— <ol style="list-style-type: none"> a. determines the allocation of national revenue between the levels of government, as provided in Part 4 of Chapter 12 b. appropriates funds for expenditure by the national government and other national State organs; and c. exercises oversight over national revenue and its expenditure 5. reviews the conduct in office of the President, the Deputy President and other State officers and initiates the process of removing them from office; and exercises oversight of State organs, 6. Approves declarations of war and extensions of states of emergency.
Vote 2043 - Parliamentary Joint Services	<p>PSC Act Sec 33(2) Provision of shared services between the two Houses of Parliament as the Commission may determine.</p>

Source: CoK 2010 & PSC Act

CHAPTER TWO

2. PROGRAMME PERFORMANCE REVIEW 2017/18–2019/20 FY

2.1 Key Sector Achievements

- a) Legislative process
- b) Consideration of Motions and Petitions
- c) Infrastructure improvement including the ongoing office block project
- d) Acquisition of buildings for the envisaged Parliamentary square
- e) Members Continuous capacity building
- f) Staff capacity development

2.2 Analysis of Approved Budget vs. Actual Expenditure for FY2018/19 - FY2020/21 in KES Millions

a) Vote 2041- Parliamentary Service Commission

Economic Classification	Approved Budget			Actual Expenditure		
	2018 / 19	2019 / 20	2020 / 21	2018 / 19	2019 / 20	2020 / 21
PROGRAMME 1: SENATE AFFAIRS						
Current Expenditure						
Compensation to Employees	2,971	3,032	3,175	2,669	2,684	2,704
Use of Goods and Services	2,645	3,489	2,851	2,227	2,578	2,487
Grants and Other Transfers	80	48	47	30	31	43
Other Recurrent	191	189	143	90	155	127
TOTAL PROGRAMME 1	5,887	6,758	6,216	5,016	5,448	5,362
PROGRAMME 2: GAPSS						
Compensation to Employees	2,145	1,222	-	2,057	955	-
Use of Goods and Services	3,347	1,723	-	2,801	1,369	-
Grants and Other Transfers	31	11	-	2	5	-
Other Recurrent	177	65	-	42	35	-
Capital Expenditure	1,650	513	--	1,168	513	-
Acquisition of Non – Financial Assets	1,650	513		1,168	513	-
TOTAL PROGRAMME 2	7,350	3,534	-	6,070	2,877	-
TOTAL VOTE	13,237	10,292		11,086	8,325	
			ABSORPTION RATE [%]	84	81	86

b) Vote 2042 - The National Assembly

PROGRAMME: National Legislation, Representation and Oversight	APPROVED BUDGET (KES MILLIONS)			ACTUAL EXPENDITURE (KES MILLIONS)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Economic Classification						
Current Expenditure	20,763	21,582	21,615	18,344	17,834	19,168
Compensation of employees	12,633	11,379	11,691	10,737	9,621	10,540
Use of Goods and services	7,674	9,814	9,445	7,339	8,002	8,406
Grants and other transfers	74	139	119	38	103	85
Other Recurrent	382	250	400	230	108	137
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
TOTAL PROGRAMME	20,763	21,582	21,615	18,344	17,834	19,168
TOTAL VOTE	20,763	21,582	21,615	18,344	17,834	19,168
ABSOPRTION RATE[%]				88	83	89

c) Vote 2043 - Parliamentary Joint Services

Economic Classification	APPROVED BUDGET (KES MILLIONS)			ACTUAL EXPENDITURE (KES MILLIONS)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Programme: Parliamentary Joint Services						
Gross	-	2,902	5,598	-	2,120	4,699
AIA	-	7	14	-	7	14
Net	-	2,895	5,584	-	2,120	4,699
Compensation to Employees	-	1,222	2,648	-	1,097	2,263
Use of Goods and Services	-	1,591	2,777	-	986	2,347
Transfers	-	11	16	-	-	2

Other Recurrent	-	79	142	-	38	87
TOTAL VOTE	-	2,895	5,584	-	2,120	4,699
ABSOPRTION RATE[%]				-	73	84

Analysis of Development Approved Budget Vs Actual Expenditure (KES. MILLION)

Vote and Vote Details	Description	Approved Budget			Actual Expenditure		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
D2043: Parliamentary Joint Services	Gross	-	1,722	2,685	-	1,608	2,523
	GOK	-	1,722	2,685	-	1,608	2,523
	LOANS	-	-	-	-	-	-
	GRANTS	-	-	-	-	-	-
	LOCAL AIA	-	-	-	-	-	-
	ABSORPTION RATE[%]				-	93	94

CHAPTER THREE

3. PROPOSED RESOURCE ENVELOPE FOR FY 2022/23 AND THE MEDIUM-TERM

The Total Resource requirement for the Sector (Recurrent and Development) for FY 2022/2023 is **KES 60.832 Billion.**

Resource Requirements at Vote Level

Vote	Recurrent/ Development	Baseline	Requirement (KES Millions)		
		2021/22	2022/23	2023/24	2024/25
PSC Vote 2041	Recurrent	6,612	11,649	11,111	11,385
National Assembly Vote 2042	Recurrent	21,655	37,191	29,512	29,433
PJS Vote 2043	Recurrent	5,688	10,675	8,402	8,703
	Development	2,065	6,192	5,092	5,092
GRAND TOTAL		36,020	65,707	54,117	54,613

Source: Directorates Annual Work plans 2022/2023

CHAPTER FOUR

4. CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

The emerging issues and challenges that affect the Sector include:

- a) During this planning period it's expected that there will be induction of New Parliament and thus need to provide for adequate resources to cater for new Members of Parliament.
- b) Corona Virus Disease 2019 (Covid-19) Pandemic had led to suspension of major activities hence subdued performance;

CHAPTER FIVE

5.0 CONCLUSION

Parliament plays an important role in legislation through spearheading constitutional reforms and implementation of the Constitution and oversight. It therefore plays a critical role in creating and promoting a stable and conducive environment for the flourishing of other sectors in the economy.

This Sector has made great progress towards the realization of the national goals and objectives set out in the Vision 2030 and the Constitution. The objectives focus on making laws, ensuring good governance and accountability in the use of public resources.

CHAPTER SIX

6.0 RECOMMENDATIONS

The expenditures for the Sub-Sectors are expected to continue growing due to Parliament expansion and more resources will be required to enable Parliament execute its constitutional mandate effectively. In view of the challenges that have been faced by Parliament sub-sectors, it is recommended that:

1. The Sector ceiling for both Recurrent and Development be increased so as not to compromise service delivery
2. Strengthen capacity building activities among staff to acquire the skills required to improve their productivity

REFERENCES

1. Constitution of Kenya
2. Parliamentary Service Commission Strategic Plan 2019-2030
3. PFM Act, 2012
4. Treasury Circulars
5. Printed Estimates for FY2019/2020 ,2020/21 and 2021/2022