



THE PARLIAMENTARY SERVICE

BUDGET PERFORMANCE REVIEW FOR

FY 2019/20-2021/22

AND

PROJECTED RESOURCE REQUIREMENT

FOR

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

PERIOD 2023/24– 2025/26

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 is restructured in three votes i.e.

- a) The Parliamentary Service Commission, Vote 2041,
- b) The National Assembly, Vote 2042, and
- c) The Parliamentary Joint services, Vote 2043.

During the period 2019/20 to 2021/2022, 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
- j) Enhancement of inter- Parliamentary diplomacy
- k) Parliamentary outreach programmes.

In the Medium-term expenditure framework planning horizon **2023/24-2025/26**, 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

1. INTRODUCTION

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 2023/2024 is **KES 48.731 Billion**, as indicated in the table below: -

Service	Vote	Projected Resource Requirement (KES Billions)
Parliamentary Service Commission (including Senate)	2041	11.265

National Assembly	2042	26.149
Joint Services	2043	7.317
Total Recurrent		44.731

The **Resource Requirement (Development)** for the Fiscal year 2023/2024 is **KES 4.000 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 2023/2024, is **KES 48.731 Billion**.

1.1 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

1.2 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

This Vote for the National Assembly House, which 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 Section 33 (1) and 34 (1) of the Parliamentary Service Act, 2019 respectfully. The Joint Service is mandated to provide such joint services that are jointly shared between the two Houses of Parliament as stated under Section 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 Section 34 (2).

1.3 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

Strategic Pillar (SP)		Strategic Objective (SO)	
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
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

Strategic Pillar (SP)		Strategic Objective (SO)	
		SO 22	To Enhance Efficiency in Resource Utilization, Monitoring and Evaluation Strategies

Source: PSC Strategic Plan 2019-2030

1.4 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. This includes Estate Management and provision of physical facilities and other infrastructure necessary for a conducive working environment.</p>

Source: CoK 2010 &PSC Act

2. PROGRAMME PERFORMANCE REVIEW 2019/20–21/22 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 (KES Millions)			Actual Expenditure (KES Millions)		
	2019 /20	2020 / 21	2021 / 22	2019 /20	2020 / 21	2021 / 22
PROGRAMME 1: SENATE AFFAIRS						
Current Expenditure						
Compensation to Employees	3,032	3,175	3,431	2,684	2,704	3,009
Use of Goods and Services	3,489	2,851	3,370	2,578	2,487	3,202
Grants and Other Transfers	48	47	45	31	43	37
Other Recurrent	189	143	116	155	127	106
TOTAL PROGRAMME 1	6,758	6,216	6,962	5,448	5,362	6,354
PROGRAMME 2: GAPSS						
Compensation to Employees	1,222	-	-	955	-	-
Use of Goods and Services	1,723	-	-	1,369	-	-
Grants and Other Transfers	11	-	-	5	-	-
Other Recurrent	65	-	-	35	-	-
Capital Expenditure	513	--	-	513	-	-
Acquisition of Non – Financial Assets	513		-	513	-	-
TOTAL PROGRAMME 2	3,534	-	-	2,877	-	-
TOTAL VOTE	10,292	6,216	6,962	8,325	5,362	6,354
				ABSORPTION RATE [%]	81	86
						91

b) Vote 2042 - The National Assembly

PROGRAMME: National Legislation, Representation and Oversight	APPROVED BUDGET (KES MILLIONS)			ACTUAL EXPENDITURE (KES MILLIONS)		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Economic Classification						
Current Expenditure	21,582	21,615	23,372	17,834	19,168	20,139
Compensation of employees	11,379	11,691	13,128	9,621	10,540	11,224
Use of Goods and services	9,814	9,445	9,803	8,002	8,406	8,752
Grants and other transfers	139	119	82	103	85	14
Other Recurrent	250	400	359	108	137	149
Capital Expenditure	-	-		-	-	
Acquisition of Non-Financial Assets	-	-		-	-	
Capital Grants to Government Agencies	-	-		-	-	
TOTAL PROGRAMME	21,582	21,615	23,372	17,834	19,168	20,139
TOTAL VOTE	21,582	21,615	23,372	17,834	19,168	20,139
ABSOPRTION RATE[%]				83	89	86

c) Vote 2043 - Parliamentary Joint Services

Economic Classification	APPROVED BUDGET (KES MILLIONS)			ACTUAL EXPENDITURE (KES MILLIONS)		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Programme: Parliamentary Joint Services						
Gross	2,902	5,598	5,672	2,120	4,699	5,019
AIA	7	14	34	7	14	28
Net	2,895	5,584	5,638	2,113	4,685	4,991
Compensation to Employees	1,222	2,648	2,538	1,097	2,263	2,295
Use of Goods and Services	1,591	2,777	2,993	986	2,347	2,628
Transfers	11	16	16	-	2	4
Other Recurrent	79	142	92	38	87	46

TOTAL VOTE	2,895	5,584	5,639	2,121	4,699	4,973
ABSORPTION RATE [%]				73	84	83

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

Vote and Vote Details	Description	Approved Budget (KES Millions)			Actual Expenditure (KES Millions)		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
D2043: Parliamentary Joint Services	Gross	1,722	2,685	2,404	1,608	2,523	1,722
	GOK	1,722	2,685	2,404	1,608	2,523	1,722
	LOANS	-	-		-	-	
	GRANTS	-	-		-	-	
	LOCAL AIA	-	-		-	-	
	ABSORPTION RATE[%]				93	94	72

3. PROPOSED RESOURCE ENVELOPE FOR FY 2023/24 AND THE MEDIUM-TERM

The Total Resource requirement for the Sector (Recurrent and Development) for FY 2023/2024, is **KES 48.731 Billion.**

Resource Requirements at Vote Level

Vote	Recurrent/ Development	Baseline	Requirement (KES Millions)		
		2022/23	2023/24	2024/25	2025/26
PSC Vote 2041	Recurrent	8,785	11,265	12,705	13,467
National Assembly Vote 2042	Recurrent	33,270	26,149	26,609	28,206
PJS Vote 2043	Recurrent	6,076	7,317	8,300	8,798
	Development	2,065	4,000	3,253	2,500
GRAND TOTAL		50,196	48,731	50,867	52,971

Source: Printed Estimates & Directorates Annual Work plans

4. EMERGING ISSUES AND CHALLENGES

The emerging issues and challenges that affect the Sector include:

- a) The frequent shut down of the different IFMIS modules has impacted negatively on implementation
- b) There is full resumption of activities after the Corona Virus Disease 2019 (Covid-19) Pandemic that had led to suspension of major activities during the review period;
- c) Delays in of exchequer release from the Treasury as a result of economic slowdown.
- d) Slow rate of project completion, leading to costly projects and expensive overheads
- e) Implementation of many projects with meagre funding, leading to strain on the budgetary provision