



COUNTY GOVERNMENT OF NAKURU

AGRICULTURE, RURAL AND URBAN DEVELOPMENT (ARUD) SECTOR

GILGIL MUNICIPALITY

SUB SECTOR REPORT

MTEF 2024/2025 – 2026/2027

JANUARY 2024

TABLE OF CONTENTS

ABBREVIATIONS	4
EXECUTIVE SUMMARY.....	5
CHAPTER ONE	6
1.0 INTRODUCTION.....	6
1.1 Background.....	6
1.2 Sector Vision and Mission	6
1.3 Strategic Goals/Objectives of the Sector	7
1.4 Sub Sector and their Mandates	7
1.5 Role of Sector Stakeholders.....	9
CHAPTER TWO	10
2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2020/21- 2022/23	10
CHAPTER THREE	11
3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2024/25 – 2026/27	11
3.2 Analysis of Resource Requirement versus allocation by Sector/Sub Sector:	15
3.2.2 Sector/Sub Sector Development.....	16
3.2.3 Programmes and sub-programmes Resource Requirement (2024/25 – 2026/27).....	16
3.2.4 Programmes and Sub-Programmes Resource Allocation (2024/25 – 2026/27).....	17
3.2.5 Programmes and Sub-Programmes Economic Classification	18
3.3 Resource Allocation Criteria.....	22
CHAPTER FOUR.....	23
4.0 CROSS-SECTOR LINKAGES	23
CHAPTER FIVE.....	25
5.0 EMERGING ISSUES AND CHALLENGES	25

5.1 Emerging Issues	25
5.2 Challenges	25
CHAPTER SIX.....	26
6.0 CONCLUSION	26
CHAPTER SEVEN	27
7.0 RECOMMENDATIONS	27
REFERENCES.....	28

ABBREVIATIONS

ADP	Annual Development Plan
ARUD	Agriculture, Rural and Urban Development
ASTU	Anti Stock Theft Unit
BQs	Bill of Quantities
CBROP	County Budget Review and Outlook Paper
CIDP	County Integrated Development Plan
ICT	Information Communication Technology
IDeP	Integrated Development Plan
ISUDP	Integrated Strategic Urban Development Plan
KDF	Kenya Defense Forces
KISIP	Kenya Informal Settlement Improvement Programme
KPI	Key Performance Indicator
KUSP	Kenya Urban Support Programme
MTEF	Medium Term Expenditure Framework
NYS	National Youth Service
PFMA	Public Finance Management Act
SAGA	Semi-Autonomous Government Agencies
SDG	Sustainable Urban Development Goals
UACA	Urban Areas and Cities Act
UIG	Urban Institutional Grant

EXECUTIVE SUMMARY

Gilgil Municipality is dedicated to enhancing the well-being and standard of living of its inhabitants. With this in mind, a sub-sector report has been prepared to serve as a roadmap for the upcoming MTEF period (2024/25-2026/27). The report outlines various strategies and initiatives that will be implemented to achieve the goal of providing the residents with an elevated quality of life.

In the MTEF period spanning 2020/21-2022/23, Gilgil Municipality was not operational and therefore no programmes were implemented. The municipality In the next planning period, the subsector plans to undertake key development priorities which include: Improved infrastructural development through construction of parking lots and installation of solar street lights; Improved environmental management through purchase and installation of litter bins and rehabilitation of parks/green spaces; Improved business environment through construction of Juakali sheds and markets; Improved Social Services through rehabilitation of social halls. The resource requirement for the FYs 2024/25, 2025/26 and 2026/27 are Ksh 104,720,000, Ksh. 115,192,000, and Ksh 126,711,200, respectively, compared to an allocation of Ksh 84,000,000, Ksh. 92,400,000, and Ksh. 101,640,000, over the same period. This depicts a deficit of Ksh 20,720,000, Ksh 22,792,000 and Ksh 25,071,200 respectively in the allocated resources.

The subsector currently faces a number of challenges which include inadequate human resource and office space to effectively undertake operations of the Municipality. It is therefore recommended that capacity building of existing staff should be undertaken, in addition to recruiting other staff. Adequate office space should also be provided for members and staff seconded to the Board.

CHAPTER ONE

1.0 INTRODUCTION

Gilgil municipality is a subsector in the agriculture, rural and urban development sector. It serves as a key security town within both the County and the Country as it accommodates various security installations such as 5KR and Kenyatta barracks, Kenya Anti Stock Theft Unit (ASTU) and the National Youth Service (NYS). This subsector report explains the subsectors organization structure and mandate, Programme performance review for MTEF 2020/21-2022/23, medium term priorities and financial plan for the MTEF period 2024/25-2026/27, cross sector linkages, emerging issues, challenges, conclusion and recommendations on the way forward.

1.1 Background

Gilgil town was elevated to a municipality following the award of municipal charter on 7th July 2022, in line with the Urban Areas and Cities Act (UACA). The municipal board is headed by the Board chairman with the help of board members and other members of staff seconded from line Departments. The board members include; Hon John Kihagi, David Kuria Kamau, Joseph Maina Theuri, Shamma Wangui Njuguna, Josphat Kiarie Waweru, Mbogo Kimani, Kimani Stephen Njoroge, Pauline Ndunge Mbuva and Teresia Karugi Kuruma.

1.2 Sector Vision and Mission

Vision

An inclusive, sustainable and prosperous Municipality

Mission

To enhance the well-being of Gilgil residents through responsive, efficient, and inclusive governance.

1.3 Strategic Goals/Objectives of the Sector

- i. To ensure efficient management and execution of municipality functions.
- ii. To improve and expand critical infrastructure and municipal services to meet the growing needs of the community.
- iii. 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;
- iv. To foster the economic, social and environmental well-being of its community.

1.4 Sub Sector and their Mandates

The mandates of the municipality as provided for by the municipal charter based on (UACA, 2019), County Governments Act 2012 and County Government of Nakuru Bylaws are;

- i. Promotion, regulation and provision of refuse collection and recycling, solid waste management service, general sanitation and controlling all forms of nuisance;
- ii. Promotion and provision of water and sanitation services and infrastructure within the municipality subject to any written laws or regulations.
- iii. Construction and maintenance of urban roads and associated infrastructure;
- iv. Construction and maintenance of storm drainage and flood controls;
- v. Construction and maintenance of walkways and other non-motorized transport infrastructure;
- vi. Construction and maintenance of recreational parks, green spaces and public amenities and entertainments;
- vii. Construction and maintenance of street lighting;

- viii. Construction, maintenance and regulation of traffic controls, auto cycle transport, non-motorized transport and parking facilities.
- ix. Construction and maintenance of bus stands and taxi stands.
- x. Regulation of outdoor advertising.
- xi. Construction, maintenance and regulation of urban commerce, municipal markets and abattoirs.
- xii. Construction and maintenance of fire stations; provision of fire-fighting services, emergency preparedness and disaster management.
- xiii. Promotion, regulation and provision of municipal sports and cultural activities.
- xiv. Promotion, regulation and provision of animal control and welfare.
- xv. Development and enforcement of municipal plans and development controls.
- xvi. Provision of Municipal administration services including construction and maintenance of administrative offices.
- xvii. Promoting and undertaking infrastructural development and services including housing and health facilities within the municipality.
- xviii. Promotion and regulation of urban agriculture.
- xix. Promotion and regulation of pre-primary education, childcare facilities and county vocational institutions and centers
- xx. Provision, maintenance and regulation of cemeteries, crematories and other burial places.
- xxi. Control and regulation of alcoholic beverages; and
- xxii. Any other function as may be delegated by the County Executive Committee or County Assembly legislation.

1.5 Role of Sector Stakeholders

Stakeholders	Role of stakeholders
Development Partners/Donors	<ul style="list-style-type: none"> ✓ Providing funding. ✓ Guidance on Expenditure. ✓ Participate in Public/Private Partnership.
County Assembly	<ul style="list-style-type: none"> ✓ Passing of Bills ✓ Oversight role ✓ Budget Approval
Line County Departments	<ul style="list-style-type: none"> ✓ Provide technical advice ✓ Cooperation ✓ Supervision of projects
Security Forces; KDF, ASTU, NYS	<ul style="list-style-type: none"> ✓ Public participation ✓ Partnerships in community development programmes
Private investors	<ul style="list-style-type: none"> ✓ Public participation ✓ Partnerships in community development programmes
Local Community.	<ul style="list-style-type: none"> ✓ Public Participation ✓ Goodwill. ✓ Cooperation in service delivery ✓ Feedback
Private Sector/media /civil society	<ul style="list-style-type: none"> ✓ Participate in public private partnership ✓ Increase public awareness ✓ Participate/guidance in drafting policies
State Agencies and Departments	<ul style="list-style-type: none"> ✓ Policy guidelines. ✓ Technical advice. ✓ Partnership.

CHAPTER TWO

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

During the medium-term expenditure framework (MTEF) period spanning 2020/21-2022/23, Gilgil Municipality as a County Government of Nakuru entity was not operational and as a result, no programmes were carried out during the review period. Meaningful progress was however made in the operationalization journey of the municipality as undertaken by the Department of Lands, Physical Planning Housing and Urban Development through the directorate of Urban Development. Major milestones achieved in the period under review include;

- i. Appointment of Adhoc Committee to review change of status of Gilgil town.
- ii. Successful public participation fora on the chartering of Gilgil Municipality.
- iii. Preparation and adoption of draft Municipal charter by the County executive and County Assembly of Nakuru.
- iv. Issuance of municipal charter on 7th July, 2022.
- v. Preparation of draft Gilgil Municipality Integrated Development Plan 2023-2027.
- vi. Successful interviewing and vetting of municipal board members.
- vii. Creation of department level budget vote head for Gilgil Municipality.

CHAPTER THREE

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

This chapter provides the medium-term priorities to be implemented by the subsector in the period covering financial years 2024/25-2026/27. It highlights the subsector programmes and their objectives, expected outcomes and outputs, key performance indicators, analysis of resource requirement versus allocation as well as the resource allocation criteria.

Key development priorities for the municipality in the MTEF period 2024/25-2026/27 include:

- Construction of 300 new parking slots
- Installation of 15 new solar street lights
- Development of 1 municipal infrastructure development master plan
- Installation of 35 litter bins within the municipality
- Rehabilitation of 3 green spaces/parks
- Construction of 6 juakali sheds
- Construction of 3 markets
- Rehabilitation of 3 social halls
- Marking of 15 national celebration and other events
- Conducting 15 public participation fora

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

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

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
PROGRAMME 1: ADMINISTRATION, PLANNING AND PERSONNEL SERVICES									
Outcome: Efficient Management of Municipal Affairs									
SP 1.1 Administration and Planning	Administration section	Rehabilitated Municipality offices	Rate of implementation	-	-	50	100	-	-
		Equipped municipality offices	Number of municipality offices equipped	-	-	5	5	5	5
		Vehicle purchased for municipal operations	Number of vehicles purchased	-	-	0	1	0	1
		Improved management of Municipal affairs	Number of Board meetings held	-	-	4	8	8	8
		IDEP 2023 2027 Implemented	Rate of implementation	-	-	50	100	-	-
SP 1.2 Personnel Services	Human Resource Section	Improved human resource productivity	Number of staff Recruited	-	-	4	4	2	2
			Number of staff and board members trained	-	-	8	12	12	12
			Implementation rate of Performance contract and performance appraisal	-	-	100	100	100	100
PROGRAMME 2: GILGIL MUNICIPAL SERVICES									
Outcome: Sustainable Environment for Municipality Residents									
SP 2.1 Planning and Infrastructure Development	Infrastructure planning Section	Improved infrastructural development	Number of parking lots constructed	-	-	-	100	100	100
			Number of master plans developed.	-	-	-	1	0	0

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Number of solar street lights installed	-	-	-	5	5	5
SP 2.2 Environmental Management	Environment Management unit	Improved environmental management	No. of Litter bins purchased and installed	-	-	-	10	10	15
			No. of parks/ green spaces rehabilitated	-	-	-	1	1	1
SP 2.3 Trade and Tourism	Trade and Tourism Unit	Improved business environment	Number of Jua Kali sheds constructed	-	-	-	2	2	2
			Number of markets constructed	-	-	-	1	1	1
SP 2.4 Social Services	Social Service unit	Improved Social Services	Number of social halls rehabilitated	-	-	-	1	1	1
			Number of events and Celebrations marked	-	-	-	5	5	5
			No. of public participation held	-	-	-	4	4	4

3.1.3 Programmes by Order of Ranking

Program 1: Administration, Planning and Personnel Services

- SP 1.1: Administration and Planning
- SP 1.2: Personnel Services

Program 2: Gilgil Municipal Services

- SP 2.1 Planning and Infrastructure Development
- SP 2.2 Environmental Management
- SP 2.3 Trade and Tourism
- SP 2.4 Social Services

3.2 Analysis of Resource Requirement versus allocation by Sector/Sub Sector:

The resource requirement for the FYs 2024/25, 2025/26 and 2026/27 are Ksh. 104,720,000, Ksh. 115,192,000, and Ksh.126,711,200, respectively, compared to an allocation of Ksh. 84,000,000, Ksh. 92,400,000, and Ksh. 101,640,000, over the same period; depicting a deficit in the allocated resources.

3.2.1 Sector/Sub Sector Recurrent

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		Approved Budget	REQUIREMENT			ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Vote and Vote Details	Economic Classification							
xxx1	Current Expenditure							
	2100000 Compensation to Employees		7,000,000	7,700,000	8,470,000	4,000,000	4,400,000	4,840,000
	2200000 Use of Goods and Services	4,650,000	30,000,000	33,000,000	36,300,000	24,150,000	26,565,000	29,221,500
	2400000 Interest Payments							
	2600000 Current Grants and Other Transfers							
	2700000 Social Benefits		300,000	330,000	363,000	250,000	275,000	302,500
	3100000 Acquisition of Non-Financial Assets	350,000	420,000	462,000	508,200	600,000	660,000	726,000
	4100000 Acquisition of Financial Assets		7,000,000	7,700,000	8,470,000	5,000,000	5,500,000	6,050,000
	4500000 Disposal of Financial Assets							
	TOTAL	5,000,000	44,720,000	49,192,000	54,111,200	34,000,000	37,400,000	41,140,000

3.2.2 Sector/Sub Sector Development

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name	Description	Approved Budget	REQUIREMENT			ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Vote and Vote Details	Description							
xxx1	Non-Financial Assets		60,000,000	66,000,000	72,600,000	50,000,000	55,000,000	60,500,000
	Capital Grants To Governmental Agencies							
	Other Development							
	TOTAL	-	60,000,000	66,000,000	72,600,000	50,000,000	55,000,000	60,500,000

3.2.3 Programmes and sub-programmes Resource Requirement (2024/25 – 2026/27)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT									
	2024/2025			2025/2026			2026/2027		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION, PLANNING AND PERSONNEL SERVICES									
SP 1.1: Administration and planning	15,220,000	-	15,220,000	16,742,000	-	16,742,000	18,416,200	-	18,416,200
SP 1.2: Personnel Services	7,300,000	-	7,300,000	8,030,000	-	8,030,000	8,833,000	-	8,833,000
TOTAL PROGRAMME 1	22,520,000	-	22,520,000	24,772,000	-	24,772,000	27,249,200	-	27,249,200
PROGRAMME 2: GILGIL MUNICIPAL SERVICES									
Sub-Programme 2.1: Planning and Infrastructure Development	6,000,000	24,000,000	30,000,000	6,600,000	26,400,000	33,000,000	7,260,000	29,040,000	36,300,000
Sub-Programme 2.2: Environmental Management	5,400,000	15,000,000	20,400,000	5,940,000	16,500,000	22,440,000	6,534,000	18,150,000	24,684,000
Sub-Programme 2.3: Trade and Tourism	5,400,000	12,000,000	17,400,000	5,940,000	13,200,000	19,140,000	6,534,000	14,520,000	21,054,000
Sub-Programme 2.4: Social Services	5,400,000	9,000,000	14,400,000	5,940,000	9,900,000	15,840,000	6,534,000	10,890,000	17,424,000
TOTAL PROGRAMME 2	22,200,000	60,000,000	82,200,000	24,420,000	66,000,000	90,420,000	26,862,000	72,600,000	99,462,000
TOTAL VOTE	44,720,000	60,000,000	104,720,000	49,192,000	66,000,000	115,192,000	54,111,200	72,600,000	126,711,200

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

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION									
	2024/2025			2025/2026			2026/2027		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION, PLANNING AND PERSONNEL SERVICES									
SP 1.1: Administration and financial services	11,879,000	-	11,879,000	13,066,900	-	13,066,900	14,373,590	-	14,373,590
SP 1.2: Personnel Services	4,250,000	-	4,250,000	4,675,000	-	4,675,000	5,142,500	-	5,142,500
TOTAL PROGRAMME 1	16,129,000	-	16,129,000	17,741,900	-	17,741,900	19,516,090	-	19,516,090
PROGRAMME 2: GILGIL MUNICIPAL SERVICES									
Sub-Programme 2.1: Planning and Infrastructure Development	4,830,000	20,000,000	24,830,000	5,313,000	22,000,000	27,313,000	5,844,300	24,200,000	30,044,300
Sub-Programme 2.2: Environmental Management	4,347,000	12,500,000	16,847,000	4,781,700	13,750,000	18,531,700	5,259,870	15,125,000	20,384,870
Sub-Programme 2.3: Trade and Tourism	4,347,000	10,000,000	14,347,000	4,781,700	11,000,000	15,781,700	5,259,870	12,100,000	17,359,870
Sub-Programme 2.4: Social Services	4,347,000	7,500,000	11,847,000	4,781,700	8,250,000	13,031,700	5,259,870	9,075,000	14,334,870
TOTAL PROGRAMME 2	17,871,000	50,000,000	67,871,000	19,658,100	55,000,000	74,658,100	21,623,910	60,500,000	82,123,910
TOTAL VOTE	34,000,000	50,000,000	84,000,000	37,400,000	55,000,000	92,400,000	41,140,000	60,500,000	101,640,000

3.2.5 Programmes and Sub-Programmes Economic Classification

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
PROGRAMME 1: ADMINISTRATION, PLANNING AND PERSONNEL SERVICES						
Current Expenditure:						
2100000 Compensation Of Employees	7,000,000	7,700,000	8,470,000	4,000,000	4,400,000	4,840,000
2200000 Use Of Goods And Services	7,800,000	8,580,000	9,438,000	6,279,000	6,906,900	7,597,590
2400000 Interest Payments						
2600000 Current grants and other transfers						
2700000 Social Benefits	300,000	330,000	363,000	250,000	275,000	302,500
3100000 Acquisition of Non-Financial Assets	420,000	462,000	508,200	600,000	660,000	726,000
4100000 Acquisition of Financial Assets	7,000,000	7,700,000	8,470,000	5,000,000	5,500,000	6,050,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers To Governmental Agencies						
Other Development						
TOTAL PROGRAMME 1	22,520,000	24,772,000	27,249,200	16,129,000	17,741,900	19,516,090
SP 1.1: Administration and Planning						
Current Expenditure:						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	7,800,000	8,580,000	9,438,000	6,279,000	6,906,900	7,597,590
2400000 Interest Payments						
2600000 Current grants and other transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	420,000	462,000	508,200	600,000	660,000	726,000
4100000 Acquisition of Financial Assets	7,000,000	7,700,000	8,470,000	5,000,000	5,500,000	6,050,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 1.1	15,220,000	16,742,000	18,416,200	11,879,000	13,066,900	14,373,590

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
SP 1.2: Personnel Services						
Current Expenditure:						
2100000 Compensation Of Employees	7,000,000	7,700,000	8,470,000	4,000,000	4,400,000	4,840,000
2200000 Use Of Goods And Services	-					
2400000 Interest Payments						
2600000 Current grants and other transfers						
2700000 Social Benefits	300,000	330,000	363,000	250,000	275,000	302,500
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 1.2	7,300,000	8,030,000	8,833,000	4,250,000	4,675,000	5,142,500
PROGRAMME 2: GILGIL MUNICIPAL SERVICES						
Current Expenditure:						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	22,200,000	24,420,000	26,862,000	17,871,000	19,658,100	21,623,910
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	60,000,000	66,000,000	72,600,000	50,000,000	55,000,000	60,500,000
Capital Transfers To Governmental Agencies						
Other Development						
TOTAL PROGRAMME 2	82,200,000	90,420,000	99,462,000	67,871,000	74,658,100	82,123,910
SP 2.1: Planning and Infrastructure Development						
Current Expenditure:						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	6,000,000	6,600,000	7,260,000	4,830,000	5,313,000	5,844,300
2400000 Interest Payments						
2600000 Current grants and other transfers						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	24,000,000	26,400,000	29,040,000	20,000,000	22,000,000	24,200,000
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.1	30,000,000	33,000,000	36,300,000	24,830,000	27,313,000	30,044,300
SP 2.2: Environmental Management						
Current Expenditure:						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	5,400,000	5,940,000	6,534,000	4,347,000	4,781,700	5,259,870
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	15,000,000	16,500,000	18,150,000	12,500,000	13,750,000	15,125,000
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.2	20,400,000	22,440,000	24,684,000	16,847,000	18,531,700	20,384,870
SP 2.3: Trade and Tourism						
Current Expenditure:						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	5,400,000	5,940,000	6,534,000	4,347,000	4,781,700	5,259,870
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	12,000,000	13,200,000	14,520,000	10,000,000	11,000,000	12,100,000

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.3	17,400,000	19,140,000	21,054,000	14,347,000	15,781,700	17,359,870
SP 2.4 Social Services						
Current Expenditure:						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	5,400,000	5,940,000	6,534,000	4,347,000	4,781,700	5,259,870
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	9,000,000	9,900,000	10,890,000	7,500,000	8,250,000	9,075,000
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.4	14,400,000	15,840,000	17,424,000	11,847,000	13,031,700	14,334,870
TOTAL VOTE	104,720,000	115,192,000	126,711,200	84,000,000	92,400,000	101,640,000

3.3 Resource Allocation Criteria.

The resource allocation criteria for the sub-sector is guided by:

- The Governor's Manifesto
- Conformity to Kenya Vision 2030.
- CIDP 2023-2027
- Conformity to National Government development priorities.
- The degree to which the programmes are addressing the core mandate of the sub-sector.

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES

The subsector has adopted a multi-sectoral approach in the execution of its mandate. It therefore works closely with other county departments both in the formulation and implementation of development interventions. The subsectors linkages with other sectors is highlighted below;

Sector	Department	Linkages
Public Administration and International Relations sector	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
	Finance and Economic Planning	<ul style="list-style-type: none"> • Provide guidance on budgetary preparation. • Disbursement of funds • Guidance on Financial and budgetary policies • Revenue collection
	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. • Budget approval • Oversight of the municipal administration
Agriculture Rural and Urban Development	Agriculture, Livestock and Fisheries	<ul style="list-style-type: none"> • Guidance on Proper usage of land for urban agricultural activities.
	Lands, Physical Planning, Housing & Urban Development	<ul style="list-style-type: none"> • Land use planning

Sector	Department	Linkages
	Molo Municipality	<ul style="list-style-type: none"> • Collaboration in urban development
	Naivasha Municipality	<ul style="list-style-type: none"> • Collaboration in urban development
	Nakuru City	<ul style="list-style-type: none"> • Collaboration in urban development
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"> • Provision of way-leaves to pave way for infrastructure development in the municipality • Preparation of plans, designs, drawings and BQs • Project supervision
	ICT and E-Government	<ul style="list-style-type: none"> • Provision of ICT services for the municipality
Environment Protection, Water and Natural Resources	Water, Environment, Energy and Natural Resources	<ul style="list-style-type: none"> • Provision of safe water and sanitation services
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 Municipal's jurisdiction • Training and capacity development.
Social Protection, Culture and Recreation	Youth and Sports Culture Gender and Social Services	<ul style="list-style-type: none"> • Provide avenues for awareness creation • Promote economic activities amongst the youth, women and marginalized groups

CHAPTER FIVE

5.0 EMERGING ISSUES AND CHALLENGES

5.1 Emerging Issues

- ✓ Rural Urban migration: the County continues to experience high level of rural urban migration as people seek economic opportunities in major towns. As a result, there is growing pressure on the existing land infrastructure such as drainage, sewerage and housing systems.
- ✓ KUSP II Compliance Conditions. The subsector is scaling up efforts to comply with all minimum conditions required in order to benefit from the World Bank funded Kenya Urban Support Programme (KUSP) II.
- ✓ Climate Change: The subsector seeks to adopt climate resilience measures in efforts to mitigate adverse effects of climate change being experienced globally.

5.2 Challenges

The challenges facing the subsector include;

- ✓ Lack of adequate human resource to manage the affairs of the Municipality effectively.
- ✓ Inadequate office space for the members of the Board and the staff seconded to the Board.
- ✓ Inadequate funding. The budgetary allocation for the municipality is currently inadequate for the efficient running of the municipality.
- ✓ Over-reliance on donor funding. Major development priorities for the municipality are pegged on donor support such as the World Bank funded KUSP and KISIP programmes.

CHAPTER SIX

6.0 CONCLUSION

Gilgil Municipality has the potential to continue to grow and develop in the coming years. It has a strong economy and a growing population. With careful planning and investment, the sub-sector can achieve its goals which will help improve the lives of all residents of Gilgil Municipality. Furthermore, the sub-sector will ensure that the allocated resources are efficiently used in order to warrant the accomplishment of planned outputs as well as formulating ways of mobilizing more resources to the municipality.

CHAPTER SEVEN

7.0 RECOMMENDATIONS

For effective service delivery the following should be implemented;

- ✓ Recruitment of additional staff to support municipality operations
- ✓ Capacity building of all municipal staff
- ✓ Provision of adequate office space for the members of the Board and the staff seconded to the Board.
- ✓ Provision of adequate budgetary allocation for municipality development priorities.

REFERENCES

- Approved Budget FY 2020/21, 2021/22, 2022-23, 2023/24
- County Annual Development Plan 2020/21, 2021/22, 2022/23, 2023/24, 2024/2025
- County Budget Review and Outlook Paper 2021/2022/2023
- County Fiscal Strategy Paper 2020, 2021, 2022, 2023
- County Integrated Development Plan 2023-2027
- County Spatial Plan 2019-2029
- Gilgil Municipality IDEP 2023-2027
- Public Finance Management Act, 2012
- Urban Areas and Cities Act, 2011 (Amended 2019)