



COUNTY GOVERNMENT OF NAKURU

AGRICULTURE, RURAL AND URBAN DEVELOPMENT (ARUD) SECTOR

MOLO MUNICIPALITY

SUB SECTOR REPORT

MTEF 2024/2025 – 2026/2027

JANUARY 2024

TABLE OF CONTENTS

ABBREVIATIONS	4
EXECUTIVE SUMMARY.....	5
CHAPTER ONE	7
1.0 INTRODUCTION.....	7
1.1 Background.....	7
1.2 Sub-Sector Vision and Mission	7
1.3 Strategic Goals/Objectives of the Sub-Sector.....	8
1.4 Subsector and Their Mandates	8
1.5 Role of Subsector Stakeholders.....	10
CHAPTER TWO	11
2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2020/21- 2022/23	11
CHAPTER THREE	12
3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2024/25 -2026/27	12
3.1 Prioritization of Programmes and Sub-Programmes.....	12
3.1.1 Programmes and their Objectives.....	13
3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector.....	14
3.1.3 Programmes by order of Ranking.....	16
3.2 Analysis of Resource Requirement versus allocation by Sector/Sub Sector	16
3.2.1 Sub Sector Recurrent	16
3.2.2 Sub Sector Development	17
3.2.3 Programmes and Sub-Programmes Resource Requirement (2024/25 – 2026/27)	18
3.2.4 Programmes and Sub-Programmes Resource Allocation (2024/25 – 2026/27)	19
3.2.5 Programmes and Sub-Programmes Economic classification.....	20

3.3 Resource Allocation Criteria.....	24
CHAPTER FOUR.....	25
4.0 CROSS-SECTOR LINKAGES.....	25
CHAPTER FIVE.....	27
5.0 EMERGING ISSUES AND CHALLENGES.....	27
5.1 Emerging Issues.....	27
5.2 Challenges.....	27
CHAPTER SIX.....	28
6.0 CONCLUSION.....	28
CHAPTER SEVEN.....	29
7.0 RECOMMENDATIONS.....	29
REFERENCES.....	30

ABBREVIATIONS

ADP	Annual Development Plan
ARUD	Agriculture, Rural and Urban Development
CBO	Community Based Organization
CECM	County Executive Committee Member
CIDP	County Integrated Development Plan
DFI	Development Financial Institution
GECA	General Economic and Commercial Affairs
ISUDP	Integrated Strategic Development Plan
KISIP	Kenya Informal Settlement Improvement Programme
KPI	Key Performance Indicator
KUSP	Kenya Urban Support Programme
LPPHUD	Lands, Physical Planning, Housing and Urban Development
MDA's	Ministries, Departments & Agencies
MTEF	Medium Term Expenditure Framework
NGO	Non-Governmental Organization
PFMA	Public Finance Management Act
SAGAs	Semi-Autonomous Government Agencies
SDG	Sustainable Development Goals
UACA	Urban Areas and Cities Act
UIG	Urban Institutional Grant
VTC	Vocational Training Institute

EXECUTIVE SUMMARY

Molo Municipality is a subsector in the Agriculture, Rural and Urban Development sector. The subsector seeks to ensure efficient management and execution of municipality functions and to improve and expand critical infrastructure & municipal services to meet the growing needs of Molo people. It draws its mandate from various legislations such as the Constitution of Kenya 2010, Urban Areas and Cities Act 2019, Public Finance Management Act, 2012 and the County Governments Act, 2012 among others.

During the MTEF period 2020/21-2022/23, the subsector was not operational and therefore Programme interventions were not implemented. Other key achievements were however recorded through the directorate urban development within the department of Lands, Physical Planning, Housing and Urban development. These achievements include development of draft municipality charter and issuance of municipal charter, creation of department level budget vote heads and interviewing & vetting of municipal board members among others.

Within the MTEF period 2024/25-2026/27 the subsector intends to implement various development interventions such as enhancement of administrative capacity, Planning and development of key physical infrastructure, improving environmental management and sanitation, enhancing trade and tourism as well as provision of key social services. Specifically, the subsector will ensure; municipality human resource is capacity built and well equipped, parking slots are well marked and cabro-paved, new markets are established, street lights and litter bins are installed, juakali sheds are constructed, social halls rehabilitated, green parks established, national events marked and stakeholders participation fora organized.

Within this period, the subsector's resource requirement stands at Ksh 104,720,000 Ksh 115,192,000 and Ksh 126,711,200 against a resource allocation of Ksh

75,000,000 Ksh 82,500,000 and Ksh 90,750,000 in financial years 2024/25, 2025/26 and 2026/27 respectively. This represents a resource deficit of Ksh 29,720,000 Ksh 32,692,000 and 35,961,200 in the same period respectively. In order to bridge the resource deficit the subsector plans to enhance own source revenue streams as well as identify and engage private partners in the delivery of development initiatives.

Molo Municipality has faced a number of challenges such as inadequate staff, inadequate office space and inadequate budgetary allocation for its operational and development needs. The subsector will continue to work closely with all stakeholders to ensure all challenges are addressed conclusively. Further, adequate funding of subsector programmes will be key in the realization of development goals as well as in dealing with emerging issues such as climate change. The subsector should therefore be well resourced to unlock its full growth potential.

CHAPTER ONE

1.0 INTRODUCTION

Molo Municipality is a subsector in the Agriculture, Rural and Urban Development Sector. It is a key player in the realization of urban development vision for Nakuru County and also plays a key role in the achievement of the United Nations Sustainable Development Goal number eleven which seeks to make cities and human settlements inclusive safe, resilient and sustainable.

This chapter provides the background of the municipality, its vision & mission statements, strategic goals and objectives, subsector mandate and the role of the subsector stakeholders.

1.1 Background

Molo Municipality is situated in the western part of Nakuru County approximately 50 Kilometers from Nakuru City. It covers five wards namely; Molo, Turi and Sirikwa in Molo Subcounty and Sirikwa and Kamara Wards in Kuresoi North Subcounty. According to the Kenya Population and Housing Census 2019, the total population of Molo Municipality stood at 95,341 comprised of 46,939 males and 48,036 females.

The municipality received its charter on 7th July 2022 and has made great strides in its operationalization journey. Notably, the Municipality board is now fully constituted, essential board committees appointed and Municipality offices established. The board members include; John Kihagi, Kamau Kuria, Florence Wairimu Kabii, Wesley Kipkemoi Rutto, Jemimah Njeri Kuria, Kaggai Thiong'o, Zahra Tiebo, Benard Gitau and Evans Ngigi.

1.2 Sub-Sector Vision and Mission

Vision

A spatially integrated and developed urban area with economic, social and environmental sustainability.

Mission

To enhance the quality of life by providing efficient and effective services that promote economic growth, social development, environmental sustainability and good governance.

1.3 Strategic Goals/Objectives of the Sub-Sector

These include;

1. To ensure efficient management and execution of Municipality functions.
2. To improve and expand critical infrastructure and municipal services to meet the growing needs of Molo people.

1.4 Subsector and Their Mandates

Molo Municipality Mandate

The mandate of Molo municipality as per UACA (2019) include;

- ❖ Promotion, regulation and provision of refuse collection and recycling, solid waste management service, general sanitation and controlling all forms of nuisance;
- ❖ Promotion and provision of water and sanitation services and infrastructure within the municipality subject to any written laws or regulations.
- ❖ 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 centers
- ❖ Provision, maintenance and regulation of cemeteries, crematories and other burial places.
- ❖ Control and regulation of alcoholic beverages; and
- ❖ Any other function as may be delegated by the County Executive Committee or County Assembly legislation.

1.5 Role of Subsector Stakeholders

STAKEHOLDER	ROLES OF STAKEHOLDERS
Local community	<ul style="list-style-type: none"> ❖ Public Participation. ❖ Cooperation in service delivery ❖ Monitoring and evaluation of programmes and projects
County Assembly	<ul style="list-style-type: none"> ❖ Legislation ❖ Budget approval ❖ Approval of Development Plans ❖ Performance oversight
County Government Departments	<ul style="list-style-type: none"> ❖ Information sharing in areas of mutual interest ❖ Technical support in crosscutting development programmes ❖ Policy Formulation especially on cross cutting policies.
National Government line Ministry, SAGAS and Agencies e.g., NLC.	<ul style="list-style-type: none"> ❖ Technical Support ❖ Provision of security ❖ Information sharing
Private Investors, CBO's and NGO's	<ul style="list-style-type: none"> ❖ Public Participation ❖ Partnership in development initiatives ❖ Monitoring and evaluation of projects
Judiciary	<ul style="list-style-type: none"> ❖ Administration of justice ❖ Interpretation of legal instruments
Professional Bodies	<ul style="list-style-type: none"> ❖ Continuous Professional Development and training to technical officers ❖ Preparation of sector specific policy documents such as IDEP's
Development Partners such as: The World Bank (KISIP & KUSP)	<ul style="list-style-type: none"> ❖ Bridging budgetary gaps in Project funding and implementation directly or indirectly through the national government.
Private sector	<ul style="list-style-type: none"> ❖ Collaboration in development project such as Public Private Partnership Agreements.
Nakuru City and Naivasha & Gilgil Municipalities	<ul style="list-style-type: none"> ❖ Ensuring sustainable urban development

CHAPTER TWO

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

During the MTEF period 2020/21-2022/23, Molo Municipality was not operational as an entity of the County Government of Nakuru. Various milestones were however recorded in the operationalization journey of the municipality through the Directorate of Urban Development in the department of Lands, Physical Planning, Housing and Urban Development. These milestones include;

- i. Appointment of Adhoc Committee to review change of status of Molo town.
- ii. Successful public participation fora on the chartering of Molo 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 Molo Municipality Integrated Development Plan 2023-2027.
- vi. Successful interviewing and vetting of municipal board members. The Municipal board members have since been appointed and assumed office.
- vii. Creation of department level budget vote head for Molo 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 sub sector in the period covering the 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 used.

3.1 Prioritization of Programmes and Sub-Programmes

The subsector plans to focus on key interventions that will help deliver on its mandate in the MTEF period 2024/25-2026/27. These interventions include;

- 1) Rehabilitation of municipality offices
- 2) Purchase of 1 vehicle to support municipality operations
- 3) Hold 8 board meetings each financial year
- 4) Recruitment of 24 members of staff
- 5) Training of 12 employees each financial year
- 6) Implementation of Performance contract and Staff appraisal system
- 7) Cabro paving of 300 parking slots
- 8) Development of a municipality infrastructure master plan
- 9) Installation of 15 solar street lights
- 10) Installation of 30 litter bins
- 11) Rehabilitation of 3 green spaces/parks
- 12) Construction of 6 Juakali shades
- 13) Construction of 3 markets
- 14) Rehabilitation of 3 social halls
- 15) Marking of 15 events including national celebrations
- 16) Conducting 16 public participation fora

3.1.1 Programmes and their Objectives

In the MTEF period 2024/25-2026/27 the Sub Sector will implement two programmes and six sub programmes in the delivery of its mandate.

The programmes and the corresponding sub-programmes and objectives are as shown in the table below:

Programmes	Sub-programmes	Objectives
Administration, Planning and Support Services	SP 1.1 Administration and Planning	To ensure efficient management and execution of municipality functions.
	SP 1.2 Personnel Services	
Molo Municipal Services	SP 2.1 Planning and Infrastructure Development	Improve and expand critical infrastructure and municipal services to meet the growing needs of Molo people
	SP 2.2 Environmental Management and Sanitation	
	SP 2.3 Trade and Tourism	
	SP 2.4 Social Services	

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 2024/25-2026/27 are shown in table 4 below

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

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Baseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
PROGRAMME 1: Administration, Planning and Support 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 office equipment purchased	-	-	5	5	5	5
		Vehicle purchased for municipal operations	Number of vehicles purchased	-	-	0	1	0	0
		Improved management of municipal affairs	Number of Board meetings held	-	-	4	8	8	8
		Municipality IDEP developed	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	-	-	12	12	12	12
			Implementation rate of Performance contract and performance appraisal	-	-	100	100	100	100

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Baseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
PROGRAMME 2: MOLO MUNICIPAL SERVICES									
Outcome: Sustainable Environment for Municipality Residents									
SP 2.1 Planning and Infrastructure Development	Infrastructure planning Section	Improved infrastructural development	Number parking slots cabro paved	-	-	-	100	100	100
			Number of master plans developed.	-	-	-	1	0	0
			Number of solar street lights installed	-	-	-	5	5	5
SP 2.2 Environmental Management and Sanitation	Environment Management unit	Improved environmental management	No. of Litter bins purchased and installed	-	-	-	10	10	10
			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

The Subsector intends to implement the following programmes:

Programme 1: Administration, Planning and Support Services

Programme 2: Molo Municipal Services

The programmes were ranked based on the following factors;

- a. Linkage of programmes to the national development agenda.
- b. Linkage of programmes with the objectives of the fourth Medium Term Plan of Vision 2030.
- c. Degree to which the Programme addresses job creation and poverty reduction.
- d. Degree to which the Programme is addressing the core mandate of the sub sector.
- e. Expected outputs and outcomes from a Programme.
- f. Cost effectiveness and sustainability of the Programme.
- g. Immediate response to the requirements and furtherance of the implementation of the Constitution of Kenya 2010.

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

The subsector has a resource requirement of Ksh 104,720,000 Ksh 115,192,000 and Ksh 126,711,200 in FY 2024/25, 2025/26 and 2026/27 respectively. The resource allocation is Ksh 75,000,000 in FY 2024/25, Ksh 82,500,000 in FY 2025/26 and Ksh 90,750,000 in FY 2026/27.

3.2.1 Sub Sector Recurrent

The subsector has a recurrent resource requirement of Ksh 44,720,000 in FY 2024/25, Ksh 49,192,000 in FY 2025/26 and Ksh 54,111,200 in FY 2026/27. The resource allocation is projected to be Ksh 30,000,000 in FY 2024/25, Ksh 33,000,000 in FY 2025/26 and Ksh 36,300,000 in FY 2026/27.

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	20,150,000	22,165,000	24,381,500
	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	30,000,000	33,000,000	36,300,000

3.2.2 Sub Sector Development

The subsector has a development resource requirement of Ksh 60,000,000 in FY 2024/25, Ksh 66,000,000 in FY 2025/26 and Ksh 72,600,000 in FY 2026/27. The development allocation is projected to be Ksh 45,000,000 in FY 2024/25, Ksh 49,500,000 in FY 2025/26 and Ksh 54,450,000 in FY 2026/27.

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		Approved Budget	REQUIREMENT			ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
	Description							
xxx1	Non-Financial Assets	-	60,000,000	66,000,000	72,600,000	45,000,000	49,500,000	54,450,000
	Capital Grants To Governmental Agencies	-						
	Other Development							
	TOTAL	-	60,000,000	66,000,000	72,600,000	45,000,000	49,500,000	54,450,000

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 SUPPORT 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: MOLO 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 and Sanitation	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 SUPPORT SERVICES									
SP 1.1: Administration and planning	10,839,000	-	10,839,000	11,922,900	-	11,922,900	13,115,190	-	13,115,190
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	15,089,000	-	15,089,000	16,597,900	-	16,597,900	18,257,690	-	18,257,690
PROGRAMME 2: MOLO MUNICIPAL SERVICES									
Sub-Programme 2.1: Planning and Infrastructure Development	4,030,000	18,000,000	22,030,000	4,433,000	19,800,000	24,233,000	4,876,300	21,780,000	26,656,300
Sub-Programme 2.2: Environmental Management and Sanitation	3,627,000	11,250,000	14,877,000	3,989,700	12,375,000	16,364,700	4,388,670	13,612,500	18,001,170
Sub-Programme 2.3: Trade and Tourism	3,627,000	9,000,000	12,627,000	3,989,700	9,900,000	13,889,700	4,388,670	10,890,000	15,278,670
Sub-Programme 2.4: Social Services	3,627,000	6,750,000	10,377,000	3,989,700	7,425,000	11,414,700	4,388,670	8,167,500	12,556,170
TOTAL PROGRAMME 2	14,911,000	45,000,000	59,911,000	16,402,100	49,500,000	65,902,100	18,042,310	54,450,000	72,492,310
TOTAL VOTE	30,000,000	45,000,000	75,000,000	33,000,000	49,500,000	82,500,000	36,300,000	54,450,000	90,750,000

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 2024/25, FY 2025/26 and FY 2026/27 respectively.

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
2100000 Compensation 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	5,239,000	5,762,900	6,339,190
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	15,089,000	16,597,900	18,257,690
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	5,239,000	5,762,900	6,339,190
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						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Other Development						
SUB TOTAL SP 1.1	15,220,000	16,742,000	18,416,200	10,839,000	11,922,900	13,115,190
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: MOLO MUNICIPAL SERVICES						
Current Expenditure:						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	22,200,000	24,420,000	26,862,000	14,911,000	16,402,100	18,042,310
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	45,000,000	49,500,000	54,450,000
Capital Transfers To Governmental Agencies						
Other Development						
TOTAL PROGRAMME 2	82,200,000	90,420,000	99,462,000	59,911,000	65,902,100	72,492,310
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	4,030,000	4,433,000	4,876,300

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
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	24,000,000	26,400,000	29,040,000	18,000,000	19,800,000	21,780,000
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.1	30,000,000	33,000,000	36,300,000	22,030,000	24,233,000	26,656,300
SP 2.2: Environmental Management and Sanitation						
Current Expenditure:						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	5,400,000	5,940,000	6,534,000	3,627,000	3,989,700	4,388,670
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	11,250,000	12,375,000	13,612,500
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.2	20,400,000	22,440,000	24,684,000	14,877,000	16,364,700	18,001,170
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	3,627,000	3,989,700	4,388,670
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						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Capital Expenditure						
Non-Financial Assets	12,000,000	13,200,000	14,520,000	9,000,000	9,900,000	10,890,000
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.3	17,400,000	19,140,000	21,054,000	12,627,000	13,889,700	15,278,670
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	3,627,000	3,989,700	4,388,670
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	6,750,000	7,425,000	8,167,500
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.4	14,400,000	15,840,000	17,424,000	10,377,000	11,414,700	12,556,170
TOTAL VOTE	104,720,000	115,192,000	126,711,200	75,000,000	82,500,000	90,750,000

3.3 Resource Allocation Criteria

The subsector endeavors to allocate resources to priority programmes that have the potential to improve the lives of Nakuru County residents. To actualize this, the following general principles guide this process:

1. Conformity to the Kenya Vision 2030.
2. Conformity to National Government development priorities.
3. Conformity to Governor's manifesto (2023-2027).
4. Conformity to Nakuru County CIDP 2023-2027.
5. PFM (County Government) Regulations 2015.
6. Expected outcomes and outputs from the programme.
7. Cost effectiveness and sustainability of the programme.

The recurrent resource ceiling has been shared between personal emoluments, use of goods and services and other recurrent expenditures. The development resource ceiling has been dedicated to the acquisition of non-financial assets and Capital Transfers to Governmental Agencies.

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES

The performance of Molo Municipality is dependent on linkages with other sectors within the County. The subsector is a key player in the urban development space and given the high population growth rate coupled with rapid urbanization within the Nakuru County, a multi-sectoral approach is key in addressing current development challenges.

The linkages with other sectors are highlighted below:

Sector	Department	Linkages
Public Administration National/ International Relations	Office of the Governor and Deputy Governor	<ul style="list-style-type: none"> • Stakeholder participation • Policy development • Program coordination.
	County Public Service Board	<ul style="list-style-type: none"> • Recruitment of staff • Promotion of staff
	Finance and Economic Planning	<ul style="list-style-type: none"> • Budgetary provisions • Disbursement of funds • Financial and budgetary policies • Revenue collection
	Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	<ul style="list-style-type: none"> • Provision of training opportunities. • Staff welfare • Policy formulation • Enforcement support
	County Assembly	<ul style="list-style-type: none"> • Enactment of bills • Approval of budgets • Oversight
	Office of the County Attorney	<ul style="list-style-type: none"> • Offering legal advice • Preparation and review of legislations and policies
Agriculture Rural and Urban Development (ARUD)	Nakuru City	<ul style="list-style-type: none"> • Collaboration in urban development initiatives
	Naivasha Municipality	<ul style="list-style-type: none"> • Collaboration in urban development initiatives
	Gilgil Municipality	<ul style="list-style-type: none"> • Collaboration in urban development initiatives

Sector	Department	Linkages
	Lands, Physical Planning, Housing and Urban Development	<ul style="list-style-type: none"> • Proper land use planning • Urban development planning
	Agriculture, Livestock, Fisheries and Veterinary Services	<ul style="list-style-type: none"> • Planning and protection of high potential agricultural land
General Economic and Commercial Affairs (GECA)	Trade, Cooperatives, Tourism and Culture	<ul style="list-style-type: none"> • Identify spaces for investment in economic and commercial activities
Energy, Infrastructure and ICT	Infrastructure	<ul style="list-style-type: none"> • Development of Physical Infrastructure
	ICT & E-Government and Public Communication	<ul style="list-style-type: none"> • Provision of technical support
Environment Protection, Water and Natural Resources	Water, Environment, Energy and Natural Resources	<ul style="list-style-type: none"> • Preparation and gazettment of environmental plans • Implementation of environmental plans • Monitoring and evaluation of environmental impacts and audits
Health	Health Services	<ul style="list-style-type: none"> • Collaboration in planning for health facilities and services
Education	Early childhood education	<ul style="list-style-type: none"> • Dissemination of information and sensitization • Impart knowledge and skills
	Vocational Training	<ul style="list-style-type: none"> • Training and capacity development.
Social Protection, and Recreation	Youth, Sports, Gender, Social Services and inclusivity	<ul style="list-style-type: none"> • Talent Nurturing • Provision of recreational services and protection of cultural facilities • Mainstreaming social impact assessment measures for vulnerable groups in sector programmes/projects.

CHAPTER FIVE

5.0 EMERGING ISSUES AND CHALLENGES

5.1 Emerging Issues

The following are the emerging issues facing the municipality;

1. Climate Change

Climate change has manifested itself in the form of extreme and unpredictable weather patterns leading to prolonged drought and floods among other effects. Measures to mitigate adverse effects are required.

2. Automation

The municipality faces the need to automate services in line with County and National government policy directives. Automation promises to tackle corrupt practices especially in the area of financial management and is crucial as municipal services get rolled out.

3. Delegation of functions

Following the operationalization of Molo municipality and pursuant to section 21 of the Urban Areas and Cities Act 2019, the County Government should delegate all municipality functions.

5.2 Challenges

The following are the challenges facing the municipality;

1. Inadequate Personnel

The municipality is yet to get all critical technical and support staff necessary for efficient service delivery.

2. Inadequate office space

Current office space allocated to the municipality is not sufficient for the all-municipality staff.

3. Late disbursement of funds

There has been late disbursement of funds to the municipality which has affected the effective delivery of services.

CHAPTER SIX

6.0 CONCLUSION

As Molo Municipality strides into the future, the commitment to effective governance and sustainable development remains unwavering. The municipality looks forward to the transformation journey ahead as it implements its development interventions in line with Nakuru County and National government aspirations. Through transparent, accountable and strategic leadership, the municipality is well-positioned to leverage on available opportunities towards building a vibrant and prosperous community for its residents. Towards achieving this feat, the municipality will prioritize the needs of its people and efficiently manage & allocate resources while working closely with all stakeholders.

CHAPTER SEVEN

7.0 RECOMMENDATIONS

In order to achieve its mandate, the subsector recommends the following;

1. Recruitment of adequate technical and support staff
2. Capacity building of all staff.
3. Provision of sufficient office space for all staff.
4. Adequate budgetary support for municipality operations.
5. Delegation of all municipal functions as per section 21 of UACA 2019.

REFERENCES

- ❖ Annual Development Plan 2020/21, 2021/22, 2022/23, 2023/24, 2024/2025
- ❖ Approved Budget FY 2020/21, 2021/22, 2022-23, 2023/24
- ❖ 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
- ❖ Draft Molo Municipality IDEP 2023-2027
- ❖ Public Finance Management Act, 2012
- ❖ Urban Areas and Cities Act, 2011 (Amended 2019)