



COUNTY GOVERNMENT OF NAKURU

AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR

MOLO MUNICIPALITY

SUB SECTOR REPORT

MTEF 2025/2026 – 2027/2028

JANUARY 2025

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	7
1.4 Subsector and Its Mandate.....	8
1.5 Role of Subsector Stakeholders	9
CHAPTER TWO	10
2.0 Programme Performance Review for the MTEF Period 2021/22-2023/24.....	10
2.1 Review of Sector Programmes/Sub-Programmes/ projects-Delivery of Outputs/KPI/ Targets.....	11
2.2 Expenditure Analysis.....	13
2.2.1 Analysis of Programme Expenditures.....	13
2.2.2 Analysis of Programme Expenditures by Economic Classification	13
2.2.3 Analysis of Capital Projects	16
2.3 Review of Pending Bills.....	16
2.3.1 Recurrent Pending Bills.....	16
2.3.2 Development Pending Bills	16
CHAPTER THREE	17
3.0 Medium Term Priorities and Financial Plan for the MTEF Period 2025/26 -2027/28	17
3.1 Prioritization of Programmes and Sub-Programmes.	17
3.1.1 Programmes and their Objectives.	18
3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector.....	19
3.1.3. Programmes by order of Ranking.....	21
3.2 Analysis of Resource Requirement versus allocation by Sector/Sub Sector.....	22
3.2.1 Sub Sector Recurrent	22
3.2.2 Sub Sector Development.....	22
3.2.3 Programmes and Sub-Programmes Resource Requirement (2024/25 – 2026/27)	24

3.2.4 Programmes and Sub-Programmes Resource Allocation (2024/25 – 2026/27)	25
3.2.5 Programmes and Sub-Programmes Economic classification.	26
3.3 Resource Allocation Criteria	30
CHAPTER FOUR	31
4.0 Cross-Sector Linkages	31
CHAPTER FIVE	33
5.0 Emerging Issues and Challenges	33
Challenges	33
CHAPTER SIX	35
6.0 Conclusion	35
CHAPTER SEVEN	36
7.0 Recommendations	36
REFERENCES	37
ANNEX 1: SUMMARY OF HUMAN RESOURCE REQUIREMENTS	38
ANNEX 2: PROPOSED PROJECTS FY2025/2026	39

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 2021/22-2023/24, Molo Municipality achieved significant milestones through the Directorate of Urban Development within the Department of Lands, Physical Planning, Housing, and Urban Development, the municipality renovated its offices, purchased office furniture & ICT equipment, received four (4) technical officers on secondment basis, held three (3) quarterly board meetings, conducted public participation for FY 2024/25 development budgets, organized two (2) environmental clean-up days and prepared financial year 2024/25 performance contracts. Further, prior to the municipality's operationalization, accomplishments such as development of a draft municipality charter, issuance of the municipal charter, creation of department level budget vote heads and the interviewing and vetting of municipal board members were achieved through the Directorate of Urban Development within the Department of Lands, Physical Planning, Housing, and Urban Development. Additionally, the municipality received a budgetary allocation of Ksh 5 million in financial year 2023/24 following its full operationalization. The budget was however not absorbed due to challenges related to the government IFMIS system.

Within the MTEF period 2025/26-2027/28 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 213,229,038, Ksh 234,551,941 and Ksh 258,007,135 against a resource allocation of Ksh 143,900,000, Ksh 158,290,000 and Ksh 174,119,000 in financial years 2025/26, 2026/27 and 2027/28 respectively. This represents a resource deficit of Ksh 69,329,038 Ksh 76,261,941 and 83,888,135 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.

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.

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 Its Mandate

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 2021/22-2023/24

During the MTEF period 2021/22-2023/24, Molo Municipality was operationalized and embarked on implementation of its mandate. The municipality focused on two major programmes; Administration, Planning and Support Services and Molo Municipal Services. The major milestones achieved by the municipality through the directorate of Urban Development within the department of Lands, Physical Planning and Urban Development include:

1. Renovation of Molo municipality offices.
2. Purchase of various office furniture. These include; 17 office chairs, 3 desks and 1 boardroom table.
3. Purchase of ICT equipment. This include; 1 desktop computer, 1 laptop and 1 printer.
4. Receipt of four (4) technical officers on secondment from other County departments. They include; 1 Economist, 1 procurement officer, 1 accountant and 1 Administrator.
5. Conducting three (3) quarterly Board meetings.
6. Conducting four (4) quarterly meetings for the four municipality committees. The committees include; Finance and Administration Committee, Audit risk and compliance committee, Urban planning and infrastructure development committee and Environment and social services committee.
7. Conducting public participation for identification of development projects for the financial year 2024/2025.
8. Organizing two (2) Environmental Clean-up days within Molo Town in partnership with various stakeholders.
9. Preparation of Financial Year 2024/2025 performance contracts and annual work plan.

Further, through the directorate of Urban Development within the department of Lands, Physical Planning and Urban Development, major milestones were achieved in the operationalization journey of Molo municipality; These milestones include;

1. Appointment of Adhoc Committee to review change of status of Molo town.
2. Successful public participation fora on the chartering of Molo Municipality.
3. Preparation and adoption of draft Municipal charter by the County executive and County Assembly of Nakuru.
4. Issuance of municipal charter on 7th July, 2022.
5. Preparation of draft Molo Municipality Integrated Development Plan 2023-2027.
6. Successful interviewing and vetting of municipal board members. The Municipal board members have since been appointed and assumed office.
7. Creation of department level budget vote head for Molo Municipality.

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

The table below shows the key outputs, key performance indicators and progress report for the programs within Molo Municipality subsector.

Table 1: Sector Programme Performance Reviews

Sub Programme	Key Outcomes /Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Programme 1: Administration, Planning And Support Services									
Outcome: Efficient management of municipal affairs									
SP 1.1 Administration and Planning	Rehabilitated Municipality offices	Rate of implementation	-	-	100	-	-	100	Molo municipality offices fully renovated during 2 nd quarter of FY 2023/24
	Equipped municipality offices	Number. of office equipment purchased	-	-	5	-	-	6	3 Desks, 17 chairs, 2 computers, 1 printer and 1 table purchased in 2 nd quarter of FY 2023/24
	Improved management of municipal affairs	Number of Board meetings held	-	-	4	-	-	4	4 Board meetings held during FY 2023/24
	Municipality Idep developed	Rate of implementation	-	100	100	-	80	80	Molo Municipality IDEP at 80% completion. Draft report prepared by the Department of Lands, Physical Planning, Housing &

Sub Programme	Key Outcomes /Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
									Urban Development in FY 2022/2023
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	-	-	10	-	-	4	4 technical officers received and deployed during 2 nd quarter FY 2023/24
		Number of staff and board members trained	-	-	10	-	-	9	9 Board Members inducted during 1 st quarter FY 2023/24
		Implementation rate of Performance contract and performance appraisal	-	-	100	-	-	-	Performance contracts not signed
Programme 2: Molo Municipal Services									
Outcome: Sustainable Environment for Municipality Residents									
SP 2.1 Planning and Infrastructure Development	Improved infrastructural development	Number of parking slots cabro paved	-	-	100	-	-	0	No budget allocation for development projects during period under review
		Number of master plans developed.	-	-	1	-	-	0	No budget allocation for development projects during period under review
		Number of solar street lights installed	-	-	5	-	-	0	No budget allocation for development projects during period under review
SP 2.2 Environmental Management and Sanitation	Improved environmental management	No. of Litter bins purchased and installed	-	-	10	-	-	0	No budget allocation for development projects during period under review
		No. of parks/ green spaces rehabilitated	-	-	1	-	-	0	No budget allocation for development projects during period under review
SP 2.3 Trade and Tourism	Improved business environment	Number of Jua Kali sheds constructed	-	-	2	-	-	0	No budget allocation for development projects during period under review
		Number of markets constructed	-	-	1	-	-	0	No budget allocation for development projects during period under review
SP 2.4 Social Services	Improved Social Services	Number of social halls rehabilitated	-	-	1	-	-	0	No budget allocation for development projects during period under review
		Number of events and Celebrations marked	-	-	5	-	-	2	No budget allocation for development projects during period under review

Sub Programme	Key Outcomes /Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		No. of public participation held	-	-	4	-	-	1	Public participation for FY 2024/2025 budget done.

2.2 Expenditure Analysis

During the period under review, the subsector received a total budgetary allocation of Ksh 5 million in financial year 2023/24 for the municipality's recurrent expenditures. The subsector did not absorb the allocated funds owing to challenges related to the IFMIS system. The details of allocations and expenditures over the period under review are shown in Tables 2 and 3;

2.2.1 Analysis of Programme Expenditures

Table 2: Programme/ Sub-Programme Expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE BY PROGRAMME AND SUB PROGRAMME						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1 Administration and Planning	-	-	3,675,000			0
SP 1.2 Personnel Services	-	-	-			-
Total Programme 1			3,675,000			0
PROGRAMME 2: MOLO MUNICIPAL SERVICES						
SP 2.1 Planning and Infrastructure Development	-	-	667,650			0
SP 2.2 Environmental Management and Sanitation	-	-	223,200			0
SP 2.3 Trade and Tourism	-	-	223,200			0
SP 2.4 Social Services	-	-	210,950			0
Total Programme 2			1,325,000			0
TOTAL VOTE			5,000,000			0

2.2.2 Analysis of Programme Expenditures by Economic Classification

Table 3: Programme Expenditure Analysis by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			3,325,000			-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
3100000 Acquisition of Non-Financial Assets			350,000			-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 1	-	-	3,675,000	-	-	-
SUB PROGRAMME 1.1: Administration and Planning						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			3,325,000			-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			350,000			-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SUB PROGRAMME 1.1	-	-	3,675,000	-	-	-
SUB PROGRAMME 1.2: Personnel Services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SUB PROGRAMME 1.2	-	-	-	-	-	-
MOLO MUNICIPAL SERVICES						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			1,325,000			-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 2	-	-	1,325,000	-	-	-
SUB PROGRAMME 2.1: Planning and Infrastructure Development						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			667,650			-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SUB PROGRAMME 2.1	-	-	667,650	-	-	-
SUB PROGRAMME 2.2: Environmental Management and Sanitation						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			223,200			-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SUB PROGRAMME 2.2	-	-	223,200	-	-	-
SUB PROGRAMME 2.3: Trade and Tourism						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			223,200			-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
TOTAL SUB PROGRAMME 2.3	-	-	223,200	-	-	-
SUB PROGRAMME 2.4: Social Services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			210,950			-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SUB PROGRAMME 2.4	-	-	210,950	-	-	-
TOTAL VOTE	-	-	5,000,000	-	-	-

2.2.3 Analysis of Capital Projects

During the period under review, the subsector did not implement any capital project.

2.3 Review of Pending Bills

The total pending bills for Molo municipality during the period under review were Ksh 683,200. The subsector settles pending bills at first charge for subsequent financial years as per the PFM Act, 2012 requirements.

2.3.1 Recurrent Pending Bills

The subsector incurred recurrent pending bills totaling Ksh 683,200 during the period under review. The bills were occasioned by challenges on the IFMIS system which affected timely processing of payments.

2.3.2 Development Pending Bills

The subsector did not incur any development pending bill during the period under review.

Sub Sector Pending Bills for the Period 2021/22-2023/24

Type/Nature	FY 2021/2022	FY 2022/2023	FY 2023/2024
Recurrent Bill	-	-	683,200
Development	-	-	-
Total			683,200

CHAPTER THREE

3.0 Medium Term Priorities and Financial Plan for the MTEF Period 2025/26 -2027/28

This Chapter provides the Medium-Term priorities to be implemented by the sub sector in the period covering the Financial Years 2025/26-2027/28. 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 2025/26-2027/28. These interventions include;

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

3.1.1 Programmes and their Objectives.

In the MTEF period 2025/26-2027/28 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 2025/26-2027/28 are shown in table 4 below;

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
PROGRAMME 1: Administration, Planning and Support Services									
Outcome: Efficient management of municipal affairs									
SP 1.1 Administration and Planning	Administration section	Equipped municipality offices	Number. of office equipment purchased	5	6	5	5	-	-
		Improved management of municipal affairs	Number of Board meetings held	4	4	4	4	4	4
		Municipality Idep developed	Rate of implementation	50	75	100	100	-	-
SP 1.2 Personnel Services	Human Resource Section	Improved human resource productivity	Number of staff Recruited	4	4	4	4	2	2
			Number of staff and board members trained	12	9	12	12	12	12
			Implementation rate of Performance contract and performance appraisal	100	-	100	100	100	100
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	100
			Number of master plans developed.	-	-	1	1	0	0
			Number of solar street lights installed	-	-	5	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	10
			No. of parks/ green spaces rehabilitated	-	-	1	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	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Number of markets constructed	-	-	1	1	1	1
SP 2.4 Social Services	Social Service unit	Improved Social Services	Number of social halls rehabilitated	-	-	1	1	1	1
			Number of events and Celebrations marked	-	-	5	5	5	5
			No. of public participation held	-	-	4	4	4	4

3.1.3. Programmes by order of Ranking

The Subsector intends to implement the following programmes:

- i. Programme 1: Administration, Planning and Support Services
- ii. 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’s resource requirement stands at Ksh 213,229,038, Ksh 234,551,941 and Ksh 258,007,135 in the financial years 2025/26, 2026/27 and 2027/28 respectively. The resource allocation is Ksh 143,900,000 in FY 2025/26, Ksh 158,290,000 in FY 2026/27 and Ksh 174,119,000 in FY 2027/28.

3.2.1 Sub Sector Recurrent

The subsector has a recurrent resource requirement of Ksh 63,229,038 in the FY 2025/26, Ksh 69,551,941 in FY 2026/27 and Ksh 76,507,135 in the FY 2027/28. The resource allocation is projected to be Ksh 43,500,000 in the FY 2025/26, Ksh 47,850,000 in the FY 2026/27 and Ksh 52,635,000 in FY 2027/28.

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		Approved Budget	REQUIREMENT			ALLOCATION		
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Vote and Vote Details	Economic Classification							
xxx1	Current Expenditure							
	2100000 Compensation to Employees	3,314,400	14,000,000	15,400,000	16,940,000	7,000,000	7,700,000	8,470,000
	2200000 Use of Goods and Services	11,524,198	38,629,038	42,491,942	46,741,136	27,350,000	30,085,000	33,093,500
	2400000 Interest Payments			-	-		-	-
	2600000 Current Grants and Other Transfers			-	-		-	-
	2700000 Social Benefits	7,000,000	8,000,000	8,800,000	9,680,000	7,100,000	7,810,000	8,591,000
	3100000 Acquisition of Non-Financial Assets	635,000	1,000,000	1,100,000	1,210,000	650,000	715,000	786,500
	4100000 Acquisition of Financial Assets	1,300,000	1,600,000	1,760,000	1,936,000	1,400,000	1,540,000	1,694,000
	4500000 Disposal of Financial Assets			-	-		-	-
	TOTAL	23,773,598	63,229,038	69,551,942	76,507,136	43,500,000	47,850,000	52,635,000

3.2.2 Sub Sector Development

The subsector has a development resource requirement of Ksh 150,000,000 in FY 2025/26, Ksh 165,000,000 in FY 2026/27 and Ksh 181,500,000 in FY 2027/28. The development allocation is projected to be Ksh 100,400,000 in FY 2025/26, Ksh 110,440,000 in FY 2026/27 and Ksh 121,484,000 in FY 2027/28.

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		Approved Budget	REQUIREMENT			ALLOCATION		
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Vote and Vote Details	Description							
xxx1	Non-Financial Assets	35,000,000	150,000,000	165,000,000	181,500,000	100,400,000	110,440,000	121,484,000
	Capital Grants To Governmental Agencies	-	-	-	-		-	-
	Other Development							
	TOTAL	35,000,000	150,000,000	165,000,000	181,500,000	100,400,000	110,440,000	121,484,000

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 (AMOUNT KSH MILLIONS)									
	2025/2026			2026/2027			2027/2028		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
SP 1.1: Administration and planning	24,029,038	-	24,029,038	26,431,941	-	26,431,941	29,075,135	-	29,075,135
SP 1.2: Personnel Services	17,000,000	-	17,000,000	18,700,000	-	18,700,000	20,570,000	-	20,570,000
TOTAL PROGRAMME 1	41,029,038	-	41,029,038	45,131,941	-	45,131,941	49,645,135	-	49,645,135
PROGRAMME 2: MOLO MUNICIPAL SERVICES									
SP 2.1: Planning and Infrastructure Development	6,000,000	60,000,000	66,000,000	6,600,000	66,000,000	72,600,000	7,260,000	72,600,000	79,860,000
SP 2.2: Environmental Management and Sanitation	5,400,000	37,500,000	42,900,000	5,940,000	41,250,000	47,190,000	6,534,000	45,375,000	51,909,000
SP 2.3: Trade and Tourism	5,400,000	30,000,000	35,400,000	5,940,000	33,000,000	38,940,000	6,534,000	36,300,000	42,834,000
SP 2.4: Social Services	5,400,000	22,500,000	27,900,000	5,940,000	24,750,000	30,690,000	6,534,000	27,225,000	33,759,000
TOTAL PROGRAMME 2	22,200,000	150,000,000	172,200,000	24,420,000	165,000,000	189,420,000	26,862,000	181,500,000	208,362,000
TOTAL VOTE	63,229,038	150,000,000	213,229,038	69,551,941	165,000,000	234,551,941	76,507,135	181,500,000	258,007,135

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 (AMOUNT KSH MILLIONS)									
	2025/2026			2026/2027			2027/2028		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
SP 1.1: Administration and planning	18,541,697	-	18,541,697	20,395,867	-	20,395,867	22,435,454	-	22,435,454
SP 1.2: Personnel Services	14,100,000	-	14,100,000	15,510,000	-	15,510,000	17,061,000	-	17,061,000
TOTAL PROGRAMME 1	32,641,697	-	32,641,697	35,905,867	-	35,905,867	39,496,454	-	39,496,454
PROGRAMME 2: LAND USE PLANNING AND SURVEY									
SP 2.1: Planning and Infrastructure Development	2,934,676	40,160,000	43,094,676	3,228,144	44,176,000	47,404,144	3,550,958	48,593,600	52,144,558
SP 2.2: Environmental Management and Sanitation	2,641,209	25,100,000	27,741,209	2,905,330	27,610,000	30,515,330	3,195,863	30,371,000	33,566,863
SP 2.3: Trade and Tourism	2,641,209	20,080,000	22,721,209	2,905,330	22,088,000	24,993,330	3,195,863	24,296,800	27,492,663
SP 2.4: Social Services	2,641,209	15,060,000	17,701,209	2,905,330	16,566,000	19,471,330	3,195,863	18,222,600	21,418,463
TOTAL PROGRAMME 2	10,858,303	100,400,000	111,258,303	11,944,133	110,440,000	122,384,133	13,138,546	121,484,000	134,622,546
TOTAL VOTE	43,500,000	100,400,000	143,900,000	47,850,000	110,440,000	158,290,000	52,635,000	121,484,000	174,119,000

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 2025/26, FY 2026/27 and FY 2027/28 respectively.

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	14,000,000	15,400,000	16,940,000	7,000,000	7,700,000	8,470,000
2200000 Use of Goods and Services	10,043,550	11,047,905	12,152,695	7,111,000	7,822,100	8,604,310
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers		-	-		-	-
2700000 Social Benefits	8,000,000	8,800,000	9,680,000	7,100,000	7,810,000	8,591,000
3100000 Acquisition of Non-Financial Assets	1,000,000	1,100,000	1,210,000	650,000	715,000	786,500
4100000 Acquisition of Financial Assets	1,600,000	1,760,000	1,936,000	1,400,000	1,540,000	1,694,000
4500000 Disposal of Financial Assets		-	-		-	-
Capital Expenditure						
Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development		-	-		-	-
TOTAL PROGRAMME 1	34,643,550	38,107,905	41,918,695	23,261,000	25,587,100	28,145,810
SP 1.1: Administration and Planning						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	10,043,550	11,047,905	12,152,695	7,111,000	7,822,100	8,604,310
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,000,000	1,100,000	1,210,000	650,000	715,000	786,500
4100000 Acquisition of Financial Assets	1,600,000	1,760,000	1,936,000	1,400,000	1,540,000	1,694,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				-		
Capital Transfers to Govt. Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Other Development						
SUB TOTAL SP 1.1	12,643,550	13,907,905	15,298,695	9,161,000	10,077,100	11,084,810
SP 1.2: Personnel Services						
Current Expenditure:						
2100000 Compensation to Employees	14,000,000	15,400,000	16,940,000	7,000,000	7,700,000	8,470,000
2200000 Use of Goods and Services	-					
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	8,000,000	8,800,000	9,680,000	7,100,000	7,810,000	8,591,000
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				-		
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 1.2	22,000,000	24,200,000	26,620,000	14,100,000	15,510,000	17,061,000
PROGRAMME 2: MOLO MUNICIPAL SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	28,585,488	31,444,037	34,588,441	20,239,000	22,262,900	24,489,190
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	150,000,000	165,000,000	181,500,000	100,400,000	110,440,000	121,484,000
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 2	178,585,488	196,444,037	216,088,441	120,639,000	132,702,900	145,973,190
SP 2.1: Planning and Infrastructure Development						
Current Expenditure:						
2100000 Compensation to Employees		-	-		-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
2200000 Use of Goods and Services	7,725,808	8,498,388	9,348,227	5,470,000	6,017,000	6,618,700
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	40,160,000	44,176,000	48,593,600
Capital Transfers to Govt. Agencies		-	-		-	-
Other Development		-	-		-	-
SUB TOTAL SP 2.1	67,725,808	74,498,388	81,948,227	45,630,000	50,193,000	55,212,300
SP 2.2: Environmental Management and Sanitation						
Current Expenditure:						
2100000 Compensation to Employees		-	-		-	-
2200000 Use of Goods and Services	6,953,227	7,648,550	8,413,404	4,923,000	5,415,300	5,956,830
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	37,500,000	41,250,000	45,375,000	25,100,000	27,610,000	30,371,000
Capital Transfers to Govt. Agencies		-	-		-	-
Other Development		-	-		-	-
SUB TOTAL SP 2.2	44,453,227	48,898,550	53,788,404	30,023,000	33,025,300	36,327,830
SP 2.3: Trade and Tourism						
Current Expenditure:						
2100000 Compensation to Employees		-	-		-	-
2200000 Use of Goods and Services	6,953,227	7,648,550	8,413,404	4,923,000	5,415,300	5,956,830
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	-	-	-	-	-	-
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets		-	-		-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure						
Non-Financial Assets	30,000,000	33,000,000	36,300,000	20,080,000	22,088,000	24,296,800
Capital Transfers to Govt. Agencies		-	-		-	-
Other Development	-	-	-	-	-	-
SUB TOTAL SP 2.3	36,953,227	40,648,550	44,713,404	25,003,000	27,503,300	30,253,630
SP 2.4: Social Services						
Current Expenditure:						
2100000 Compensation to Employees		-	-		-	-
2200000 Use of Goods and Services	6,953,227	7,648,550	8,413,404	4,923,000	5,415,300	5,956,830
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	22,500,000	24,750,000	27,225,000	15,060,000	16,566,000	18,222,600
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development		-	-		-	-
SUB TOTAL SP 2.4	29,453,227	32,398,550	35,638,404	19,983,000	21,981,300	24,179,430
TOTAL VOTE	213,229,038	234,551,942	258,007,136	143,900,000	158,290,000	174,119,000

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
	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

Sector	Department	Linkages
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 gazettelement 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

Emerging Issues

The following are the emerging issues facing the municipality;

1. Leveraging on Affordable Housing Program

Nakuru County is partnering with the National government in the delivery of the Constituency Affordable Housing Programme. Under this Programme, 220 housing units will be constructed in Molo constituency. The municipality is working to ensure the local communities fully benefit from the opportunities that have been created by this project.

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.

Challenges

The following are the challenges facing the municipality;

1. Inadequate staff.

The municipality lacks the necessary staff to execute its functions. While progress has been made in sourcing for key technical staff such as accountant and economist, the municipality still lacks essential personnel such as clerical officers.

2. Budgetary constraints.

During the MTEF period 2021/22-2023/24, the municipality received Ksh 5 million for recurrent use only. There was no development budget for the period.

3. Mobility challenges.

Majority of municipality operations require field activities and officers lack vehicles to facilitate their movement.

4. Inadequate office space

The municipality offices lack sufficient space to comfortably accommodate all staff members.

5. Delays in provision of IFMIS rights to municipality staff

There has been delays in mapping municipality staff on IFMIS platform to allow for processing of municipality expenditures.

CHAPTER SIX

6.0 Conclusion

As Molo Municipality looks to the future, its dedication to effective governance and sustainable development remains steadfast. The municipality is poised for a transformative journey as it implements development initiatives aligned to the aspirations of Nakuru County and the National government. With a focus on transparent, accountable, and strategic leadership, Molo Municipality aims to harness available opportunities to create a vibrant and prosperous community for its residents. To achieve this goal, the municipality will prioritize the needs of its citizens, manage and allocate resources efficiently, and collaborate closely with all stakeholders.

CHAPTER SEVEN

7.0 Recommendations

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

1. Recruitment of staff.

The municipality should work closely with the County Public service board and ensure recruitment of adequate staff for its operations.

2. Budgetary Allocation.

The County treasury should provide sufficient budgetary allocation to enable the municipality execute its functions.

3. Transfer of functions.

The County directorate of urban development should ensure full transfer of functions to the municipality as required by law.

4. Provision of adequate office space.

The municipality should ensure expansion of office space to accommodate all municipal staff.

5. Provision of IFMIS rights to municipality staff.

The municipality should work closely with the department of Finance & Economic Planning to ensure mapping of accounting staff on the IFMIS portal and unlock service delivery.

REFERENCES

- ❖ Public Finance Management Act, 2012
- ❖ Approved Budget FY 2021/22, 2022/23, 2023-24, 2024/25
- ❖ County Budget Review and Outlook Paper 2022/2023/2024
- ❖ Draft Molo Municipality IDEP 2023-2027
- ❖ Urban Areas and Cities Act, 2011 (Amended 2019)
- ❖ County Fiscal Strategy Paper 2021, 2022, 2023, 2024
- ❖ Annual Development Plan 2021/22, 2022/23, 2023/24, 2024/25, 2025/2026
- ❖ County Spatial Plan 2019-2029
- ❖ County Integrated Development Plan 2023-2027

ANNEX 1: SUMMARY OF HUMAN RESOURCE REQUIREMENTS

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
Molo Municipal Board	Board members	7	7	0	0	0	0
Office Of The Municipal Manager	Municipal Manager	1	0	1	0	0	0
	Office Assistant	1	0	0	1	0	0
Finance And Economic Planning	Administrator	1	0	1	0	0	0
	Human Resource Officer	1	1	0	0	0	0
	Accountant	1	1	0	0	0	0
	Supply chain Officer	1	1	0	0	0	0
	Economist	1	1	0	0	0	0
	Office administrative assistant	1	0	0	1	0	0
	Accounts officer II	1	0	0	1	0	0
	Support staff	2	0	0	1	1	0
Driver	1	0	0	0	0	1	0
Environment And Sanitation	Environmental Management officer	1	0	0	0	1	0
	Laborers	15	0	0	3	3	3
	Enforcement officers	4	0	0	2	1	1
Planning And Development Control	Physical Planner	1	0	0	0	1	0
	Engineer	1	0	0	0	1	0
	Quantity Surveyor	1	0	0	0	0	1
	Architect	1	0	0	0	0	1
Total Funded Positions		43	11	2	9	9	6

ANNEX 2: PROPOSED PROJECTS FY2025/2026

Project Code (IFMIS)	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
Programme: Molo Municipal Services								
Sub Programme: Planning and Infrastructure Development								
	Development of on-street parking from Keep left to peace road: (cabro paving, NMT, drainage, greening and beautification)	HQ	HQ	21,400,000.00	FY 2025/26	FY 2025/26	21,400,000.00	-
	Development of on-street parking from Posta to peace road: (Cabro paving, NMT, drainage, greening and beautification)	HQ	HQ	20,000,000.00	FY 2025/26	FY 2025/26	20,000,000.00	-
	Development of on-street parking at Judiciary road: (Cabro paving, NMT, drainage, greening and beautification)	HQ	HQ	30,000,000.00	FY 2025/26	FY 2025/26	30,000,000.00	-
	Construction of Turi public toilet	HQ	HQ	3,000,000.00	FY 2025/26	FY 2025/26	3,000,000.00	-
	Cabro paving of Turi market center	HQ	HQ	5,000,000.00	FY 2025/26	FY 2025/26	5,000,000.00	-
	Construction of Keep left public toilet	HQ	HQ	3,000,000.00	FY 2025/26	FY 2025/26	3,000,000.00	-
	Development of On-street parking at Posta to KPLC: (Cabro paving, NMT, drainage, greening and beautification)	HQ	HQ	18,000,000.00	FY 2025/26	FY 2025/26	18,000,000.00	-
	SUB TOTAL			100,400,000			100,400,000	
	TOTAL			100,400,000			100,400,000	