

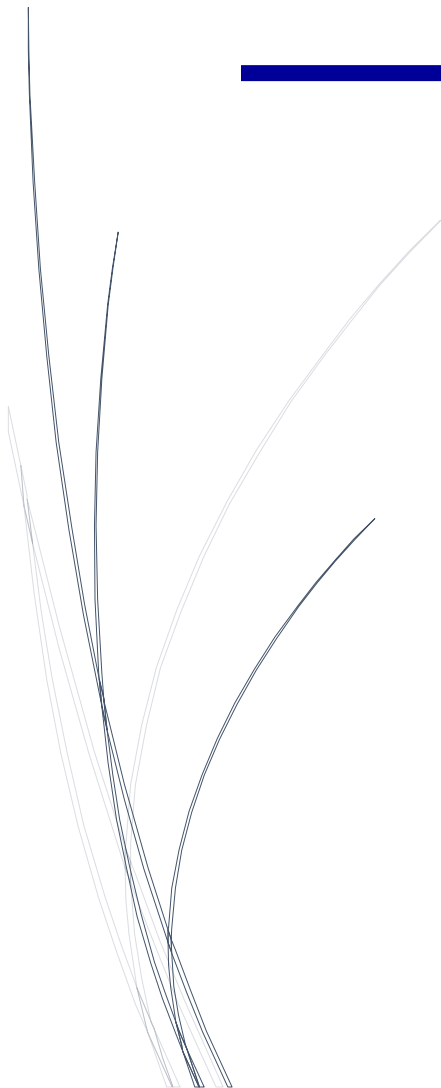


COUNTY GOVERNMENT OF NAKURU

GILGIL MUNICIPALITY SUB-SECTOR

ANNUAL DEVELOPMENT PLAN

2025-2026



ACRONYMS

ADP	Annual Development Plan
ARUD	Agriculture Rural and Urban Development
FY	Financial Year
KUSP	Kenya Urban Support Programme
UACA	Urban Areas and Cities Act

Section One: Review of Implementation of the Previous Annual Development Plan 2023/2024

1.1. Background Information/ Introduction (about the sector)

Gilgil Municipality is a sub-sector within the Agriculture Rural and Urban Development (ARUD) sector. Gilgil town was elevated to a municipality following the award of a charter on 7th July 2022, in line with the Urban Areas and Cities Act (UACA). It constitutes a municipal board, with the municipal manager being the head of the secretariat, the chairperson, vice chairperson together with other board members. The municipality administration also includes other members of staff who are seconded from line Departments.

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

- ❖ 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 centres
- ❖ 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.

Departmental Priorities for Financial Year 2023/24

In the Financial year 2023/2024, the Municipality planned to operationalize the internal department for efficient service delivery. Specifically, the municipality intended to recruit key staff such as the municipal manager, human resource officer, administrator, and clerical officers. Refurbishment and equipping of the municipality offices were also prioritized

1.1.1 Sector/ Sub-sector Achievements in the Previous Financial Year (FY 2023.2024)

1.2 Gilgil Municipality Sub-sector

The strategic priorities of the Municipality during the period under review based on the objective of ensuring efficient management and execution of Municipality functions included the rehabilitation and equipping of Municipality offices, recruitment of new staff and training of board members together with the staff, and holding of board meetings to discuss affairs of the Municipality.

Analysis of planned versus allocated budget

The actual budget allocation for the Municipality in the FY 2023/24 was Ksh. **5,000,000**. At the end of the review period, the sub-sector's expenditure totaled Ksh. **1,855,888**, translating to a total budget execution rate of **37%**.

Key achievements in FY 2023/24

As of the end of the financial year 2023/24, the municipality offices had been rehabilitated at a rate of 60%, one office equipment was purchased, and several office furniture was acquired through the Department of Lands. 6 board meetings were also held.

Other achievements beyond the priorities

Additional activities undertaken by the Municipality during the financial year included lighting the Christmas tree, holding public engagement forums, municipal clean-up, and tree planting exercises.

Table 1.1: Analysis of (current ADP) 2024/2025 CADP Allocation Against Approved Budget 2024/2025

Planned Project/Programmes as outline in CADP 2024/25	Amount Allocated in CADP 2024/2025 (Ksh Millions)	Amount Allocated in the Approved budget 2024/2025 (Ksh. Millions)	Remarks**
Sector: Gilgil Municipality			
Construction of parking lots	-	36	Considered a priority during budget preparation and appropriation
Installation of solar streetlights	-		
Shipping of a fire engine	-	4	Was considered a priority to assist in emergency preparedness and disaster management in the Municipality
Purchase and installation of litter bins	-	-	Priorities changed during budget preparation
Rehabilitation of parks/ green spaces	-	-	
Construction of Jua Kali sheds	-	-	
Construction of markets	-	-	
Rehabilitation of social halls	-	-	
Marking of events and celebrations	-	-	
Holding of public participation forums	-	-	

Few of the projects were allocated funds in the FY 2024/25 budget while others have zero allocation due to changed priorities during budget preparation.

Table 1.2: Pending Bills per sector/programme

Sector/Programme	Contract Amount (KShs.) A	Amount Paid (KShs.) B	Outsatnding Balance (KShs.) A-B
Gilgil Municipality			
PROGRAMME 1: Administration, Planning and Support Services	2,816,364	1,855,888	960,476

Table 1.3: Summary of Sector/ Sub-sector Programmes Achievements on Previous ADP (2023/2024)

PROGRAMME 1: Administration, Planning and Support Services						
Objective: To ensure efficient management and execution of Municipality functions						
Outcome: Efficient management of municipal affairs						
sub-program	Key Outcomes/ outputs	Key Performance Indicators	Baseline (as at the beginning of 2023.24	Planned Targets	Achieved Targets	Remarks*
SP 1.1 Administration and Planning	Rehabilitated Municipality offices	Rate of implementation	-	100	60	Works in progress (Equipping needed to ensure full functioning of the office)
	Equipped municipality offices	Number Of office equipment purchased	-	5	1	Low budget allocation for the purchase of office equipment
	Vehicle purchased for municipal operations	Number of vehicles purchased	-	0	0	Not budgeted for
	Improved management of municipal affairs	Number of Board meetings held	-	4	6	Others to be held in the subsequent FY
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	-	4	0	The proposal was forwarded to PSB
		Number of staff and board members trained	-	12	0	To be trained in the subsequent quarter
		Implementation rate of Performance contract and performance appraisal	-	100	0	To be achieved in the next planned period

PROGRAMME 2: GILGIL MUNICIPAL SERVICES						
Objective: Improve and expand critical infrastructure and municipal services to meet the growing needs of the community.						
Outcome: Sustainable Environment for Municipality Residents						
sub-program	Key Outcomes/ outputs	Key Performance Indicators	Baseline (as at the beginning of 2023.24	Planned Targets	Achieved Targets	Remarks*
SP 2.1 Planning and Infrastructure Development	Improved infrastructural development	Number of parking slots cabro paved	-	-	-	-
		Number of master plans developed.	-	-	-	-
		Number of solar streetlights installed	-	-	-	-
SP 2.2 Environmental Management	Improved environmental management	No. of Litter bins purchased and installed	-	-	-	-
		No. of parks/ green spaces rehabilitated	-	-	-	-
SP 2.3 Trade and Tourism	Improved business environment	Number of Jua Kali sheds constructed	-	-	-	-
		Number of markets constructed	-	-	-	-
SP 2.4 Social Services	Improved Social Services	Number of social halls rehabilitated	-	-	-	-
		Number of events and Celebrations marked	-	-	-	-
		No. of public participation held	-	-	-	-

1.3 Analysis of Capital and Non-Capital Projects of the Previous ADP (2023/2024)

The Municipality did not undertake any capital projects in the Financial Year 2023/24.

Table 1.4: Performance of Non-Capital Projects for previous ADP 2023/2024

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Rehabilitation of Municipality offices	To ensure efficient management and execution of Municipality functions	Rehabilitated Municipality offices	Rate of implementation	60	5,000,000	1,855,888	CGN	Works in progress (Equipping needed to ensure full functioning of the office)
Equipping of municipality offices		Equipped municipality offices	Number Of office equipment purchased	1				Low budget allocation for the purchase of office equipment
Holding of board meetings		Improved management of municipal affairs	Number of Board meetings held	6				Others to be held in the subsequent FY
Recruitment of staff		Improved human resource productivity	Number of staff Recruited	0				The proposal was forwarded to PSB
Training of staff and board members			Number of staff and board members trained	0				To be trained in the subsequent quarter

Table 1.5: Linkages with national Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions
SDG	Goal 15: Conservation of terrestrial biodiversity	<ul style="list-style-type: none"> • Municipal clean-up and tree planting exercises.
SDG	Goal 16: Promoting peaceful coexistence, justice and strong institutions	<ul style="list-style-type: none"> • Rehabilitation of Municipality office • Holding of public engagement forums

1.5 Challenges experienced during implementation of the ADP 2023/2024

- Lack of adequate human resources to manage the affairs of the Municipality effectively.
- Lack of enough office space to accommodate all critical staff
- Inadequate office furniture and equipment for all critical staff
- Security concerns around the office space
- Low budgetary allocation which hindered implementation of development projects

1.6 Emerging issues and Lessons learnt

Emerging Issue

- The municipal authorities are currently focusing their efforts on meeting all the necessary conditions that must be fulfilled to become eligible for the Kenya Urban Support Programme (KUSP) II, which is generously funded by the World Bank. This program is aimed at facilitating the growth and development of urban areas across the country, and the municipality must comply with all the requirements so that they can avail themselves of the benefits that come with participating in this initiative.

1.7 Recommendations

- Capacity building of existing staff and recruitment of additional staff is needed.
- Additional budgetary allocation is required for further renovations and expansion of the office space.
- More resources to be allocated in the subsequent budget for the purchase of office furniture and equipment.
- Measures should be taken by the management to beef up security around the Municipality offices

Table 1.6: Development Issues

Development Issue	Cause(s)	Constraints(s)	Opportunities
Weak institutional capacity	<ul style="list-style-type: none"> • Human resource constraints • Slow implementation of Legislative framework • Inadequate office space 	<ul style="list-style-type: none"> • Delay in delegation of functions • Budget constraints • Late commencement of the tendering processes 	<ul style="list-style-type: none"> • Implementation of UACA,2011 • Secondment of staff from line departments • Collaboration with other departments to improve service delivery • Training of staff
Weak cross-sectoral linkages in project/programme planning and implementation	<ul style="list-style-type: none"> • Overlapping functions between the Municipality and various county departments • Weak interdepartmental synergies 	<ul style="list-style-type: none"> • Duplication of roles/projects between Departments and agencies 	<ul style="list-style-type: none"> • Collaboration with other departments and agencies
Pressure on existing infrastructure facilities within the Municipality	<ul style="list-style-type: none"> • Rapid increase in population • Lack of an infrastructure master plan • Outdated infrastructure 	<ul style="list-style-type: none"> • Lack of synergy between the current population needs and requirements • Lack of foresight in addressing urban development needs 	<ul style="list-style-type: none"> • Partnership with other institutions/ development partners • Pre-feasibility studies to determine correct project valuations. • Leverage on Public Private Partnerships (PPPs). • Implementation of urban development plans
Low absorption of Municipal budget	<ul style="list-style-type: none"> • Misalignment between the budget and the procurement plan • Delayed procurement 	<ul style="list-style-type: none"> • Delays in IFMIS integration 	<ul style="list-style-type: none"> • Interdepartmental collaboration • Alignment of the budget and the procurement plan
Inadequate solid waste management facilities	<ul style="list-style-type: none"> • High cost of land • Increased population • Cultural embedment against land for landfills and transfer station purposes 	<ul style="list-style-type: none"> • Low budgetary allocation results in challenges with waste management and disposal. 	<ul style="list-style-type: none"> • Procurement of land for landfills and transfer station • Interdepartmental collaboration • Providing Civic education on importance of Landfills and transfer stations.

Section Two: Sector Strategic Priorities in the period 2025-2026.

2.1: Introduction

Strategic priorities for the Municipality in the period 2025/26 will include; Equipping the municipality offices, holding board meetings and conferences, recruiting and promoting staff, training staff and board members, constructing parking lots, installing and rehabilitating street lights, purchasing and installing litter bins, rehabilitating parks/green spaces, purchase and planting of trees, constructing markets, constructing Jua kali shades, rehabilitating social halls, marking of national events and celebrations, and holding of public participation forums. To fulfill its mandates and priorities in the financial period 2025/26, the Municipality will require an estimate of **Ksh. 1,250,692,000**.

2.2: GILGIL MUNICIPALITY SUB-SECTOR

Sector vision and mission

Vision

An inclusive, sustainable and prosperous municipality

Mission

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

Goals and targets

- i. To ensure efficient management and execution of municipality functions.
- ii. To improve and expand critical infrastructure and municipal services to meet the growing needs of the community.
- iii. To promote social cohesiveness and a sense of civic duty and responsibility among the inhabitants and stakeholders in the Municipality in order to facilitate collective action and commitment towards achieving the goal of a harmonious and stable community;
- iv. To foster the economic, social and environmental well-being of its community.

Key Statistics for the sub-sector

Gilgil municipality is located between Naivasha town and Nakuru City along the Nairobi-Nakuru Highway. It is to the west of Gilgil River which flows south to feed Lake Naivasha. The coordinates for the municipality are Latitude: 0° 12' 60.00" N Longitude: 36° 15' 60.00" E with a height of 7,523ft above sea level. The Municipality has three sub-locations namely; Gilgil, Kikopey and Langelanga with a total population of 80,079 as per the KPHC 2019. It transcends the wards of Gilgil and Murindati. Gilgil municipality is an important commercial hub with various tourist attraction sites and corresponding facilities making it an integral center to the growth of Nakuru County.

The strategic priorities of the sub-sector

Development needs	Strategic priorities
Improved service delivery	Equipping of the municipality offices
	Holding of board meetings and conferences
	Construction of office blocks
	Recruitment of staff
	Purchase of vehicles
	Training of staff and board members
Improved infrastructural development	Cabro paving of parking spaces within Gilgil town
	Installation and rehabilitation of street-lights
	Tarmacking of roads
	Construction of stormwater drainage network within Gilgil Town
Improved environmental management	Purchase and installation of litter bins
	Rehabilitation of parks/green spaces
	Operationalization of dumpsites
	Purchase of a skip loader
	Planting of trees and general beautification
Improved business environment	Construction and upgrade of markets
	Construction of Jua kali shades
Improved social services	Rehabilitation of social halls
	Upgrade of Stadium
	Marking of national events and celebrations
	Holding of public participation forums

Description of significant capital and non-capital development

In the financial year 2025/2026, the Municipality will prioritize the following: Cabro paving of parking spaces within Gilgil town, installation and rehabilitation of street lights, tarmacking of roads, construction of stormwater drainage network, purchase and installation of litter bins, rehabilitation of parks/green spaces, operationalization of dumpsites, purchase of a skip loader planting of trees and general beautification, construction of markets and Jua kali shades and rehabilitation of social halls and Upgrade of Gilgil stadium. On non-capital development, the key priority areas for the department will be to improve service delivery and human resource capacity and productivity through equipping of the municipality offices, holding of board meetings and conferences, construction of office blocks, recruitment, training of staff and board

members. Some of the planned priorities will be funded by partners as the municipality is in the process of conducting feasibility studies and write proposals to be presented to them.

Sector/sub-sector key stakeholders

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

Table 2.1: Summary of Sector/ Sub-sector Programmes FY 2025-2026

PROGRAMME 1: Administration, Planning, and Support Services						
Objective: To ensure efficient management and execution of Municipality functions						
Outcome: Efficient management of municipal affairs						
Sub-Programme	Key Outcomes/ outputs	Key Performance Indicators	Linkage to SDGs	Baseline 2023/2024	Planned targets	Estimated Cost (Ksh.)
SP 1.1 Administration and Planning	Rehabilitated Municipality offices	Rate of implementation	SDG 16	60	-	100,742,000
	Office Blocks Constructed and furnished	Rate of completion		-	100	
	Equipped municipality offices	Number Of office equipment purchased		1	5	
	Vehicle purchased for municipal operations	Number of vehicles purchased		0	1	
	Improved management of municipal affairs	Number of Board meetings held		6	8	
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	SDG 8, 16	0	2	8,030,000
		Number of staff and board members trained		0	12	
		Implementation rate of Performance contract and performance appraisal		0	100	

PROGRAMME 2: GILGIL MUNICIPAL SERVICES						
Objective: Improve and expan critical infrastructure and municipal services to meet the growing needs of the community.						
Outcome: Sustainable Environment for Municipality Residents						
sub-program	Key Outcomes/ outputs	Key Performance Indicators	Linkage to SDGs	Baseline 2023/2024	Planned targets	Estimated Cost (Ksh.)
SP 2.1 Planning and Infrastructure Development	Improved infrastructural development	Number of parking slots cabro paved	SDG 11	-	100	33,000,000
		Number of solar streetlights installed		-	5	
		Length of road tarmacked in Km	SDG 9	-	7.7	420,000,000
		Length of constructed drainage system in Km	SDG 9	-	10	200,000,000
SP 2.2 Environmental Management	Improved environmental management	No. of Litter bins purchased and installed	SDG 13	-	10	22,440,000
		No. of parks/ green spaces rehabilitated		-	1	
		No. of dumpsites operationalized		-	1	150,000,000
		Skip loader purchased		-	1	
		No. of trees Planted		-	600	1,500,000
SP 2.3 Trade and Tourism	Improved business environment	Number of Jua Kali sheds constructed	SDG 11,17	-	2	49,140,000
		Number of markets constructed		-	1	
SP 2.4 Social Services	Improved Social Services	Number of social halls rehabilitated	SDG 11,16	-	1	15,840,000
		Number of events and Celebrations marked		-	5	
		No. of public participation forums held		-	4	

		Stadium Upgraded		-	1	250,000,000
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2.3 Capital and Non-Capital Projects

Table 3a: Capital projects for the FY 2025-2026.

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicator	Targets	Status (new or ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
SP 2.1 Planning and Infrastructure Development	Gilgil Municipality	Construction of parking lots (Cabro paving)	33,000,000	CGN	Q1-Q4	Number of parking slots cabro paved	100	New	Gilgil Municipal Board	Dust control measures
	Gilgil Municipality	Installation of solar streetlights		CGN	Q1-Q4	Number of solar streetlights installed	5	New	Gilgil Municipal Board	Energy efficiency, Sustainable materials, Light pollution reduction
	Gilgil Municipality	Tarmacking of roads	420,000,000	CGN/Partners	Q1-Q4	Length of road tarmacked in Km	7.7	New	Gilgil Municipal Board	Constructing durable roads that require less frequent repairs and maintenance
	Gilgil Municipality	Construction of stormwater drainage network within Gilgil Town	200,000,000	CGN/Partners	Q1-Q4	Length of constructed drainage system in Km	10	New	Gilgil Municipal Board	Use of eco-friendly materials
SP 2.2 Environmental Management	Gilgil Municipality	Purchase and installation of litter bins	22,440,000	CGN	Q1-Q4	No. of Litter bins purchased and installed	10	New	Gilgil Municipal Board	Implement proper waste management systems
	Gilgil Municipality	Rehabilitation of parks/ green spaces		CGN	Q1-Q4	No. of parks/ green spaces rehabilitated	1	New	Gilgil Municipal Board	Increase carbon sinks

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicator	Targets	Status (new or ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Gilgil Municipality	Operationalization of dumpsites	150,000,000	CGN/Partners	Q1-Q2	No. of dumpsites operationalized	1	New	Gilgil Municipal Board	Improved solid waste management
	Gilgil Municipality	Purchase of a skip loader		CGN/Partners	Q1-Q2	Skip loader purchased	1	New	Gilgil Municipal Board	Improved solid waste management
	Gilgil Municipality	Planting of trees and general beautification	1,500,000	CGN/Partners	Q1-Q4	No. of trees Planted	600	New	Gilgil Municipal Board	mitigate the effects of climate change
SP 2.3 Trade and Tourism	Gilgil Municipality	Construction of Jua Kali sheds	19,140,000	CGN	Q1-Q4	Number of Jua Kali sheds constructed	2	New	Gilgil Municipal Board	Opting for eco-friendly building materials, such as recycled or locally sourced materials
	Gilgil Municipality	Construction and upgrade of Murindat Market		CGN	Q1-Q4	Number of markets constructed	1	New	Gilgil Municipal Board	Opting for eco-friendly building materials, such as recycled or locally sourced materials
SP 2.4 Social Services	Gilgil Municipality	Rehabilitation of social halls	15,840,000	CGN	Q1-Q4	Number of social halls rehabilitated	1	New	Gilgil Municipal Board	use of environmentally friendly materials, implement water-saving measures to reduce water usage and promote

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicator	Targets	Status (new or ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
										sustainable water management, Implement proper waste management systems
	Gilgil Municipality	Marking of events and celebrations		CGN	Q1-Q4	Number of events and Celebrations marked	5	New	Gilgil Municipal Board	Opting for eco-friendly building materials, such as recycled or locally sourced materials
	Gilgil Municipality	Holding of public participation forums		CGN	Q1-Q4	No. of public participation held	4	New	Gilgil Municipal Board	-
	Gilgil Municipality	Upgrading of Gilgil Stadium	250,000,000	CGN/Partners	Q1-Q4	Stadium Upgraded	1	New	Gilgil Municipal Board	Opting for eco-friendly building materials

Table 3b: Non-Capital Projects for the FY 2025-2026

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh. Million)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicator	Targets	Status (new or ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
SP 1.1 Administration and Planning	Gilgil Municipality	Rehabilitation of Municipality offices	16,742,000	CGN	-	Rate of implementation	-	ongoing	Gilgil Municipal Board	-
	Gilgil Municipality	Office Blocks Constructed and furnished		CGN/Partners	Q1-Q4	Rate of Completion	100	New	Gilgil Municipal Board	Opting for eco-friendly building materials
	Gilgil Municipality	Purchase of office equipment		CGN	Q1-Q4	Number Of office equipment purchased	5	ongoing	Gilgil Municipal Board	Energy efficiency
	Gilgil Municipality	Purchase of vehicles		CGN	Q2-Q4	Number of vehicles purchased	1	New	Gilgil Municipal Board	Energy efficiency, Emissions reduction, Supplier sustainability
	Gilgil Municipality	Holding of board meetings		CGN	Q1-Q4	Number of Board meetings held	8	ongoing	Gilgil Municipal Board	-
SP 1.2 Personnel Services	Gilgil Municipality	Recruitment of staff	8,030,000	CGN	Q1-Q4	Number of staff Recruited	2	New	Gilgil Municipal Board	-
	Gilgil Municipality	Training of staff and board members		CGN	Q1-Q4	Number of staff and board members	12	ongoing	Gilgil Municipal Board	-

						trained				
	Gilgil Municipality	Performance contracts (PC) and Performance Appraisal System (PAS) implementation		CGN	Q1-Q4	Implementation rate of Performance contract and performance appraisal	100	ongoing	Gilgil Municipal Board	-

Table 4: Linkages with national Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions
SDG	Goal 9: Infrastructure development, industrialisation and innovation	<ul style="list-style-type: none"> • Tarmacking 7.7Km of roads • Construction of 10Km storm water drainage network
SDG	Goal 11: Promoting live-able cities and sustainable human settlements;	<ul style="list-style-type: none"> • Construction of parking lots • Installation of solar streetlights • Construction of 10Km storm water drainage network
SDG	Goal 15: Conservation of terrestrial biodiversity	<ul style="list-style-type: none"> • Rehabilitation of 1 park/ green space • Tree planting
SDG	Goal 16: Promoting peaceful coexistence, justice and strong institutions	<ul style="list-style-type: none"> • Rehabilitation of 1 social hall • Holding of public engagement forums
SDG	Goal 17: Strengthen global partnership for sustainable development	<ul style="list-style-type: none"> • Resource mobilization strategy through external partnership for financing of County programmes

2.4 Cross-Sectoral Implementation Considerations

Table 5: Cross-sectoral impacts

Programme name	Sector	Cross-sectoral impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impacts	
Administration, Planning, and Support services	Public Administration and International Relations sector	<ul style="list-style-type: none"> • Human resource management • Approval of plans, legislations and policies • Policy and plan formulation and implementation • Revenue collection 	<ul style="list-style-type: none"> • Shortage of staff, declined productivity and reduced staff morale • Delayed implementation of critical programmes • Uncontrolled land use developments • Revenue underperformance • Inadequate budgetary allocations 	<ul style="list-style-type: none"> • Succession planning and management • Staff training • Timely passing of bills and draft policies by assembly
Gilgil Municipal Services	Energy, Infrastructure and ICT	<ul style="list-style-type: none"> • Implementation of Infrastructure projects, e.g., Streetlight installation, Non-Motorized Transport, parking lots • Planning, designing and project supervision in development of markets, social halls • Provision of ICT infrastructure 	<ul style="list-style-type: none"> • Weak interagency and inter-departmental coordination • Poorly developed structures • Inefficiencies in service delivery 	<ul style="list-style-type: none"> • Strengthen collaboration and information sharing • Co-ordinated implementation framework • Timely preparation of BQs • Partnerships in the acquisition of ICT hardware and software
	General Economics and Commercial affairs	<ul style="list-style-type: none"> • Construction and rehabilitation of markets and Jua kali sheds • Annual events and celebrations 	<ul style="list-style-type: none"> • Weak interagency and inter-departmental co-ordination leading to duplication of work • Displacement of traders • Loss of livelihoods and County Revenue 	<ul style="list-style-type: none"> • Strengthen collaboration and information sharing • Co-ordinated implementation framework • Resettlement Action Plan • Joint public participation
	Environment, Water and Natural Resources	<ul style="list-style-type: none"> • Greening and beautification • Rehabilitation of parks/green spaces • Solid waste management and disposal practices, EIA 	<ul style="list-style-type: none"> • Weak interagency and inter-departmental co-ordination • Encroachment on Natural Reserves • Clogged storm water drains 	<ul style="list-style-type: none"> • Strengthen collaboration and information sharing between Sectors and their agencies • Co-ordinated implementation framework • Enforcement of Environmental Regulations • Regular maintenance of drains, Undertake EIA of projects

Programme name	Sector	Cross-sectoral impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impacts	
	Social Protection	<ul style="list-style-type: none"> • Youth, Innovation and Incubation • Arts and Culture • Sports and welfare activities for the youth 	<ul style="list-style-type: none"> • Weak interagency and inter-departmental coordination 	<ul style="list-style-type: none"> • Establishment of social halls to be utilized for setting up of digital centers • Strengthen collaboration and information sharing between County Departments and related agencies

SECTION THREE: Monitoring and Evaluation Framework

a) Introduction (A brief description of the M&E structure in the department)

The M&E structure within the Municipality will be established to facilitate the effective oversight and evaluation of projects and programs. The technical team that will be appointed will be responsible for collecting data, analysis, and regular reporting through preparation of quarterly and annual progress reports; which inform the implementation status of projects/ programmes carried out by the Municipality. Monitoring and evaluation findings will be effectively communicated to relevant stakeholders and channels established to provide feedback on the same.

Table 6 Monitoring and Evaluation Performance Indicators

Sector/Sub-sector	Key performance indicator	Situation at the Beginning of the ADP year (2024/2025)	Target at the End of the ADP year situation(2025-2026)
Gilgil Municipality	Proportion of staff trained (%)	0	100
	Optimal staff establishment (%)	0	16
	Proportion of staff under the PAS/PC (%)	0	100
	Length of road tarmacked in Km	0	7.7
	Length of constructed drainage system in Km	0	10
	Number of solar streetlights installed	0	5
	Rehabilitation rate of parks/ green spaces	0	100
	Rehabilitation rate of social halls	0	100
	Construction rate of markets	0	100
	Rate of completion of office blocks	0	100
	Completion rate of the stadium	0	100