



COUNTY GOVERNMENT OF NAKURU

AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR

GILGIL MUNICIPALITY

SUB SECTOR REPORT

MTEF 2025/2026 – 2027/2028

JANUARY 2025

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ABBREVIATIONS

ARUD	Agriculture, Rural and Urban Development
ASTU	Anti Stock Theft Unit
CIDP	County Integrated Development Plan
ICT	Information Communication Technology
IDeP	Integrated Development Plan
KDF	Kenya Defense Forces
KPI	Key Performance Indicator
KUSP	Kenya Urban Support Programme
MTEF	Medium Term Expenditure Framework
NYS	National Youth Service
UACA	Urban Areas and Cities Act

EXECUTIVE SUMMARY

This sub-sector report has been prepared to review the performance of Gilgil municipality in the MTEF period 2021/22-2023/24 and also serve as a road map for Gilgil Municipality in the upcoming MTEF period 2025/26-2027/28. The report outlines various strategies and initiatives that will be implemented to achieve the goal of providing the residents with an elevated quality of life.

In the MTEF period spanning 2021/22-2023/24, Gilgil Municipality priorities were based on the objective of ensuring efficient management and execution of Municipality functions. As of the end of the financial year 2023/24, some of the key achievements made included the rehabilitation of the municipality offices, purchase of office equipment and several office furniture and holding of board meetings. 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. 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%.

In the 2025/26-2027/28 MTEF period, the sub-sector will prioritize the following: Cabro paving of parking spaces within Gilgil town, installation and rehabilitation of street lights, tarmacking of roads, construction of storm-water drainage network, purchase and installation of litter bins, rehabilitation of parks/green spaces, planting of trees and general beautification, construction of markets and Jua kali shades and rehabilitation of social halls. The resource requirement for the FYs 2025/26, 2026/27 and 2027/28 are Ksh. 240,492,000, Ksh. 264,541,200, and Ksh. 290,995,320, respectively, compared to an allocation of Ksh. 162,000,000, Ksh. 178,200,000 , and Ksh. 196,020,000, over the same period.

The municipality faces several challenges, including: Human resource constraints, limited office space, furniture and equipment, low budgetary allocations, and security concerns. To address these challenges and improve future performance, the following recommendations are proposed: Invest in training and development for existing staff and recruit additional personnel; Allocate funds for further renovations and expansion of office space; Increase budgetary provisions for office furniture and equipment; Implement security measures to protect the municipality's assets and personnel; Increase budgetary provisions for development projects. By addressing these challenges and implementing the recommended actions, Gilgil Municipality can enhance its operational efficiency, improve service delivery, and contribute to the overall development of the region.

CHAPTER ONE

1.0 INTRODUCTION

This comprehensive sector report provides an in-depth evaluation of the municipality's performance during the Medium-Term Expenditure Framework (MTEF) period spanning from 2021/22 to 2023/24. It also outlines the strategic priorities and financial plan for the forthcoming MTEF period, which extends from 2025/26 to 2027/28.

In addition to assessing past performance, the report delves into important cross-sector linkages that affect various departments, addresses emerging issues that may pose challenges, and explores significant obstacles encountered. The conclusions drawn from this analysis are vital for understanding the current landscape. Furthermore, the report offers thoughtful recommendations aimed at guiding future actions and strategies to enhance municipal performance.

1.1 Background

Gilgil town officially became a municipality on July 7, 2022, following the granting of a municipal charter in accordance with the Urban Areas and Cities Act (UACA). 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 Langalanga with a total population of 80,079 as per the KPHC 2019. It transcends the wards of Gilgil and Murindat. 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.

As a newly established municipality, Gilgil is categorized under the Agriculture, Rural and Urban Development (ARUD) sector. The governance structure is led by a board chairman, supported by various board members and staff who are seconded from relevant line departments. The board comprises a diverse group

of individuals, each bringing unique perspectives and expertise. Notable members include Hon. John Kihagi, who plays a significant role in guiding municipal policies, alongside David Kuria Kamau, Joseph Maina Theuri, and Shamma Wangui Njuguna, who contribute to the strategic direction of the municipality. Additionally, Josphat Kiarie Waweru, Mbogo Kimani, Kimani Stephen Njoroge, Pauline Ndunge Mbuva, and Teresia Karugi Kuruma further enrich the board with their insights and commitment to fostering development in Gilgil. Together, they work collaboratively to enhance the town's growth and address the needs of its residents.

1.2 Sector Vision and Mission

Vision

An inclusive, sustainable and prosperous Municipality.

Mission

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

1.3 Strategic Goals/Objectives of the Sector

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

1.4 Sub Sector and their Mandates

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

- i. Promotion, regulation and provision of refuse collection and recycling, solid waste management service, general sanitation and controlling all forms of nuisance;
- ii. Promotion and provision of water and sanitation services and infrastructure within the municipality subject to any written laws or regulations.
- iii. Construction and maintenance of urban roads and associated infrastructure;
- iv. Construction and maintenance of storm drainage and flood controls;
- v. Construction and maintenance of walkways and other non-motorized transport infrastructure;
- vi. Construction and maintenance of recreational parks, green spaces and public amenities and entertainments;
- vii. Construction and maintenance of street lighting;
- viii. Construction, maintenance and regulation of traffic controls, auto cycle transport, non-motorized transport and parking facilities.
- ix. Construction and maintenance of bus stands and taxi stands.
- x. Regulation of outdoor advertising.
- xi. Construction, maintenance and regulation of urban commerce, municipal markets and abattoirs.
- xii. Construction and maintenance of fire stations; provision of fire-fighting services, emergency preparedness and disaster management.
- xiii. Promotion, regulation and provision of municipal sports and cultural activities.
- xiv. Promotion, regulation and provision of animal control and welfare.

- xv. Development and enforcement of municipal plans and development controls.
- xvi. Provision of Municipal administration services including construction and maintenance of administrative offices.
- xvii. Promoting and undertaking infrastructural development and services including housing and health facilities within the municipality.
- xviii. Promotion and regulation of urban agriculture.
- xix. Promotion and regulation of pre-primary education, childcare facilities and county vocational institutions and centers
- xx. Provision, maintenance and regulation of cemeteries, crematories and other burial places.
- xxi. Control and regulation of alcoholic beverages; and
- xxii. Any other function as may be delegated by the County Executive Committee or County Assembly legislation.

1.5 Role of Sector Stakeholders

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

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2021/22-2023/24

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

During the MTEF period from 2021/22 to 2023/24, Gilgil Municipality focused on enhancing the efficiency and effectiveness of its operations. By the conclusion of the financial year 2023/24, the municipality celebrated several significant accomplishments. These included a comprehensive rehabilitation of the municipality's offices, which not only improved the workspace but also fostered a more professional environment. The acquisition of new office equipment and various pieces of furniture further modernized the facilities, allowing for smoother operations and increased productivity. In addition to these infrastructural improvements, the Municipality engaged in a variety of community-oriented activities throughout the financial year. The festive lighting of the Christmas tree brought joy and a sense of unity to the community. Public engagement forums were held to enhance communication and collaboration with residents, fostering a stronger relationship between the municipality and its constituents. Moreover, initiatives such as municipal clean-up drives and tree-planting exercises demonstrated a commitment to environmental stewardship and public health, making a tangible impact on the community's overall well-being.

Table 1: Sector Programme Performance Reviews

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			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	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	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									
SP 2.1 Planning and Infrastructure Development	Improved infrastructural development	Number 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	-	-	-	-	-	-	-

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
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	-	-	-	-	-	-	-

2.2 Expenditure Analysis

2.2.1 Analysis of Programme expenditures

The Municipality's budget allocation for the fiscal year 2023/24 was set at Ksh. 5,000,000. By the end of the review period, total expenditures in the sub-sector amounted to Ksh. 1,855,888, resulting in a budget execution rate of 37%. This low execution rate was primarily due to delays in the release of funds.

Table 2: Programme/Sub-programme Expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE BY PROGRAMME AND SUBPROGRAMME						
	Approved Budget			Actual Expenditure		
Economic Classification	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	-	-	1,855,888
SP 1.2: Personnel Services	-	-	-	-	-	-
Total Expenditure of Programme 1	0	0	3,675,000	0	0	1,855,888
Programme 2: Gilgil Municipal Services						
S.P 2.1: Planning and Infrastructure Development	-	-	667,650	-	-	-
S.P 2.2: Environmental Management	-	-	223,200	-	-	-
S.P 2.3: Trade and Tourism	-	-	223,200	-	-	-
S.P 2.4: Social Services	-	-	210,950	-	-	-
Total Expenditure of Programme 2	0	0	1,325,000	0	0	0
Total Expenditure of Vote	0	0	5,000,000	0	0	1,855,888

2.2.2 Analysis of Programme Expenditures by Economic Classification

The table below shows a review of expenditure by economic classification for the MTEF period 2021/22-2023/24.

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 PERSONNEL SERVICES						
Current Expenditure:						
2100000 Compensation Of Employees	-	-	-	-	-	-
2200000 Use Of Goods And Services	-	-	4,690,000	-	-	1,855,888
2400000 Interest Payments						
2600000 Current grants and other transfers						
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	-	-	310,000	-	-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers To Governmental Agencies						
Other Development						
TOTAL PROGRAMME 1	0	0	5,000,000	0	0	1,855,888
SP 1.1: Administration and Planning						
Current Expenditure:						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	-	-	4,690,000	-	-	1,855,888
2400000 Interest Payments						
2600000 Current grants and other transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	-	-	310,000	-	-	-
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 1.1	0	0	5,000,000	0	0	1,855,888
SP 1.2: Personnel Services						
Current Expenditure:						
2100000 Compensation Of 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						

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
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	0	0	0	0	0	0
PROGRAMME 2: GILGIL MUNICIPAL SERVICES						
Current Expenditure:						
2100000 Compensation Of 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 Governmental Agencies						
Other Development						
TOTAL PROGRAMME 2	0	0	0	0	0	0
SP 2.1: Planning and Infrastructure Development						
Current Expenditure:						
2100000 Compensation Of 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 Governmental Agencies						
Other Development						
SUB TOTAL SP 2.1	0	0	0	0	0	0
SP 2.2: Environmental Management						
Current Expenditure:						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	-	-	-	-	-	-
2400000 Interest Payments						
2600000 Current grants and other transfers						
2700000 Social Benefits						

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
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 2.2	0	0	0	0	0	0
SP 2.3: Trade and Tourism						
Current Expenditure:						
2100000 Compensation Of 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 Governmental Agencies						
Other Development						
SUB TOTAL SP 2.3	0	0	0	0	0	0
SP 2.4 Social Services						
Current Expenditure:						
2100000 Compensation Of 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 Governmental Agencies						
Other Development						
SUB TOTAL SP 2.4	0	0	0	0	0	0
TOTAL VOTE	0	0	5,000,000	0	0	1,855,888

2.2.3 Analysis of Capital Projects

No capital projects were implemented in the MTEF period 2021/22-2023/24.

2.3 Review Of Pending Bills

2.3.1 Recurrent Pending Bills

As of the end of the FY 2023/24, the sub-sector had a recurrent pending bill of Kshs 966,790 caused by late disbursement of funds by the County Treasury.

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2025/26 – 2027/28

This chapter outlines the medium-term priorities for the sub sector to be executed during the financial years 2025/26 to 2027/28. It delves into the specific programs associated with the sub sector, detailing their goals, the anticipated results, and the tangible outputs expected from these initiatives. Additionally, it presents key performance indicators to measure success, along with an analysis of the resources needed compared to those allocated. Furthermore, the chapter elaborates on the criteria used for resource allocation, ensuring a comprehensive understanding of how priorities will be addressed in this critical period.

3.1 Prioritization of Programmes and Sub-Programmes

Programmes and sub-programmes are usually prioritised according to their socioeconomic impacts.

Key development priorities for the municipality in the MTEF period 2025/26 – 2027/28 include:

- Construction of 300 new parking slots
- Tarmacking of 9Km new road network
- Constructing 10Km of new drainage system
- Installation of 30 new solar streetlights
- Installation of 40 litter bins within the municipality
- Rehabilitation of 2 green spaces/parks
- Construction of 6 Juakali sheds
- Construction of 1 markets
- Rehabilitation of 1 social halls
- Marking of 15 national celebrations and other events
- Conducting 12 public participation fora

3.1.1 Programs and Their Objectives

PROGRAMME	OBJECTIVE
1. Administration, planning & support services	To ensure efficient management and execution of Municipality functions
2. Gilgil Municipal services	Improve and expand critical infrastructure and municipal services to meet the growing needs of the community

3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs And Key Performance Indicators For The Sector

Table 4: Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the 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 PERSONNEL SERVICES									
Outcome: Efficient Management of Municipal Affairs									
SP 1.1 Administration and Planning	Administration section	Rehabilitated Municipality offices	Rate of implementation (%)	100	60	100	-	-	-
		Equipped municipality offices	Number Of office equipment purchased	5	1	5	5	5	5
		Vehicle purchased for municipal operations	Number of vehicles purchased	0	0	0	1	1	1
		Improved management of Municipal affairs	Number of Board meetings held	4	6	8	8	8	8
SP 1.2 Personnel Services	Human Resource Section	Improved human resource productivity	Number of staff Recruited	4	0	4	2	2	2
			Number of staff and board members trained	12	0	12	12	14	16
			Implementation rate of Performance contract and performance appraisal	100	0	100	100	100	100

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 2: GILGIL MUNICIPAL SERVICES									
Outcome: Sustainable Environment for Municipality Residents									
SP 2.1 Planning and Infrastructure Development	Infrastructure planning Section	Improved infrastructural development	Number of parking lots constructed	-	-	100	100	100	100
			Number of master plans developed.	-	-	1	0	0	0
			Number of solar streetlights installed	-	-	5	5	10	15
			Length of road tarmacked in Km	-	-	-	2	3	4
			Length of constructed drainage system in Km	-	-	-	3	3	4
SP 2.2 Environmental Management	Environment Management unit	Improved environmental management	No. of Litter bins purchased and installed	-	-	10	10	15	15
			No. of parks/ green spaces rehabilitated	-	-	1	1	1	0
			No. of trees Planted	-	-	-	500	500	500
SP 2.3 Trade and Tourism	Trade and Tourism Unit	Improved business environment	Number of Jua Kali sheds constructed	-	-	2	2	2	2
			Number of markets constructed	-	-	0	1	0	0
SP 2.4 Social Services	Social Service unit	Improved Social Services	Number of social halls rehabilitated	-	-	1	1	0	0
			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

Program 1: Administration, Planning and Personnel Services

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

Program 2: Gilgil Municipal Services

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

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

The resource requirements for the FYs 2025/26, 2026/27 and 2027/28 are Ksh 240,492,000, Ksh. 264,541,200, and Ksh 290,995,320, respectively, compared to allocations of Ksh. 162,000,000, Ksh. 178,200,000, and Ksh. 196,020,000, over the same period.

3.2.1 Sector/Sub Sector Recurrent

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		Approved Budget	REQUIREMENT			ALLOCATION		
		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	3,200,000	10,700,000	11,770,000	12,947,000	7,000,000	7,700,000	8,470,000
	2200000 Use of Goods and Services	13,325,000	45,000,000	49,500,000	54,450,000	25,555,000	28,110,500	30,921,550
	2400000 Interest Payments							
	2600000 Current Grants and Other Transfers	7,000,000	7,700,000	8,470,000	9,317,000	7,000,000	7,700,000	8,470,000
	2700000 Social Benefits	60,000	630,000	693,000	762,300	250,000	275,000	302,500
	3100000 Acquisition of Non-Financial Assets	1,670,214	10,462,000	11,508,200	12,659,020	7,695,000	8,464,500	9,310,950
	4100000 Acquisition of Financial Assets							
	4500000 Disposal of Financial Assets							
	TOTAL	25,255,214	74,492,000	81,941,200	90,135,320	47,500,000	52,250,000	57,475,000

3.2.2 Sector/Sub Sector Development

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		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	40,000,000	76,000,000	83,600,000	91,960,000	55,000,000	60,500,000	66,550,000
	Capital Grants To Governmental Agencies	-	90,000,000	99,000,000	108,900,000	59,500,000	65,450,000	71,995,000
	Other Development							
	TOTAL	40,000,000	166,000,000	182,600,000	200,860,000	114,500,000	125,950,000	138,545,000

3.2.3 Programmes and sub-programmes Resource Requirement (2025/26 – 2027/28)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT									
	2025/2026			2026/2027			2027/2028		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION, PLANNING AND PERSONNEL SERVICES									
SP 1.1: Administration and planning	33,162,000	-	33,162,000	36,478,200	-	36,478,200	40,126,020	-	40,126,020
SP 1.2: Personnel Services	11,330,000	-	11,330,000	12,463,000	-	12,463,000	13,709,300	-	13,709,300
TOTAL PROGRAMME 1	44,492,000	0	44,492,000	48,941,200	0	48,941,200	53,835,320	-	53,835,320
PROGRAMME 2: GILGIL MUNICIPAL SERVICES									
Sub-Programme 2.1: Planning and Infrastructure Development	12,180,000	116,400,000	128,580,000	13,398,000	128,040,000	141,438,000	14,737,800	140,844,000	155,581,800
Sub-Programme 2.2: Environmental Management	5,940,000	18,500,000	24,440,000	6,534,000	20,350,000	26,884,000	7,187,400	22,385,000	29,572,400
Sub-Programme 2.3: Trade and Tourism	5,940,000	20,200,000	26,140,000	6,534,000	22,220,000	28,754,000	7,187,400	24,442,000	31,629,400
Sub-Programme 2.4: Social Services	5,940,000	10,900,000	16,840,000	6,534,000	11,990,000	18,524,000	7,187,400	13,189,000	20,376,400
TOTAL PROGRAMME 2	30,000,000	166,000,000	196,000,000	33,000,000	182,600,000	215,600,000	36,300,000	200,860,000	237,160,000
TOTAL VOTE	74,492,000	166,000,000	240,492,000	81,941,200	182,600,000	264,541,200	90,135,320	200,860,000	290,995,320

3.2.4 Programmes and Sub-Programmes Resource Allocation (2025/26 – 2027/28)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION									
	2025/2026			2026/2027			2027/2028		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION, PLANNING AND PERSONNEL SERVICES									
SP 1.1: Administration and financial services	29,500,000	-	29,500,000	32,450,000	-	32,450,000	35,695,000	-	35,695,000
SP 1.2: Personnel Services	7,250,000	-	7,250,000	7,975,000	-	7,975,000	8,772,500	-	8,772,500
TOTAL PROGRAMME 1	36,750,000	-	36,750,000	40,425,000	-	40,425,000	44,467,500	-	44,467,500
PROGRAMME 2: GILGIL MUNICIPAL SERVICES									
Sub-Programme 2.1: Planning and Infrastructure Development	7,937,500	77,500,000	85,437,500	8,731,250	85,250,000	93,981,250	9,604,375	93,775,000	103,379,375
Sub-Programme 2.2: Environmental Management	937,500	11,500,000	12,437,500	1,031,250	12,650,000	13,681,250	1,134,375	13,915,000	15,049,375
Sub-Programme 2.3: Trade and Tourism	937,500	23,000,000	23,937,500	1,031,250	25,300,000	26,331,250	1,134,375	27,830,000	28,964,375
Sub-Programme 2.4: Social Services	937,500	2,500,000	3,437,500	1,031,250	2,750,000	3,781,250	1,134,375	3,025,000	4,159,375
TOTAL PROGRAMME 2	10,750,000	114,500,000	125,250,000	11,825,000	125,950,000	137,775,000	13,007,500	138,545,000	151,552,500
TOTAL VOTE	47,500,000	114,500,000	162,000,000	52,250,000	125,950,000	178,200,000	57,475,000	138,545,000	196,020,000

3.2.5 Programmes and Sub-Programmes Economic Classification

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
PROGRAMME 1: ADMINISTRATION, PLANNING AND PERSONNEL SERVICES						
Current Expenditure:						
2100000 Compensation Of Employees	10,700,000	11,770,000	12,947,000	7,000,000	7,700,000	8,470,000
2200000 Use Of Goods And Services	15,000,000	16,500,000	18,150,000	21,805,000	23,985,500	26,384,050
2400000 Interest Payments						
2600000 Current grants and other transfers						
2700000 Social Benefits	630,000	693,000	762,300	250,000	275,000	302,500
3100000 Acquisition of Non-Financial Assets	18,162,000	19,978,200	21,976,020	7,695,000	8,464,500	9,310,950
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers To Governmental Agencies						
Other Development						
TOTAL PROGRAMME 1	44,492,000	48,941,200	53,835,320	36,750,000	40,425,000	44,467,500
SP 1.1: Administration and Planning						
Current Expenditure:						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	15,000,000	16,500,000	18,150,000	21,805,000	23,985,500	26,384,050
2400000 Interest Payments						
2600000 Current grants and other transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	18,162,000	19,978,200	21,976,020	7,695,000	8,464,500	9,310,950
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 1.1	33,162,000	36,478,200	40,126,020	29,500,000	32,450,000	35,695,000

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
SP 1.2: Personnel Services						
Current Expenditure:						
2100000 Compensation Of Employees	10,700,000	11,770,000	12,947,000	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	630,000	693,000	762,300	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	11,330,000	12,463,000	13,709,300	7,250,000	7,975,000	8,772,500
PROGRAMME 2: GILGIL MUNICIPAL SERVICES						
Current Expenditure:						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	22,300,000	24,530,000	26,983,000	3,750,000	4,125,000	4,537,500
2400000 Interest Payments						
2600000 Current grants and other transfers	7,700,000	8,470,000	9,317,000	7,000,000	7,700,000	8,470,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	76,000,000	83,600,000	91,960,000	55,000,000	60,500,000	66,550,000
Capital Transfers To Governmental Agencies	90,000,000	99,000,000	108,900,000	59,500,000	65,450,000	71,995,000
Other Development						
TOTAL PROGRAMME 2	196,000,000	215,600,000	237,160,000	125,250,000	137,775,000	151,552,500
SP 2.1: Planning and Infrastructure Development						
Current Expenditure:						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	4,480,000	4,928,000	5,420,800	937,500	1,031,250	1,134,375

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
2400000 Interest Payments						
2600000 Current grants and other transfers	7,700,000	8,470,000	9,317,000	7,000,000	7,700,000	8,470,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	26,400,000	29,040,000	31,944,000	18,000,000	19,800,000	21,780,000
Capital Transfers To Governmental Agencies	90,000,000	99,000,000	108,900,000	59,500,000	65,450,000	71,995,000
Other Development						
SUB TOTAL SP 2.1	128,580,000	141,438,000	155,581,800	85,437,500	93,981,250	103,379,375
SP 2.2: Environmental Management						
Current Expenditure:						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	5,940,000	6,534,000	7,187,400	937,500	1,031,250	1,134,375
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	18,500,000	20,350,000	22,385,000	11,500,000	12,650,000	13,915,000
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.2	24,440,000	26,884,000	29,572,400	12,437,500	13,681,250	15,049,375
SP 2.3: Trade and Tourism						
Current Expenditure:						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	5,940,000	6,534,000	7,187,400	937,500	1,031,250	1,134,375
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						
	REQUIREMENT			ALLOCATION		
Economic Classification	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	20,200,000	22,220,000	24,442,000	23,000,000	25,300,000	27,830,000
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.3	26,140,000	28,754,000	31,629,400	23,937,500	26,331,250	28,964,375
SP 2.4 Social Services						
Current Expenditure:						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	5,940,000	6,534,000	7,187,400	937,500	1,031,250	1,134,375
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	10,900,000	11,990,000	13,189,000	2,500,000	2,750,000	3,025,000
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.4	16,840,000	18,524,000	20,376,400	3,437,500	3,781,250	4,159,375
TOTAL VOTE	240,492,000	264,541,200	290,995,320	162,000,000	178,200,000	196,020,000

3.3 Resource Allocation Criteria.

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

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

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES

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

Sector	Department	Linkages
Public Administration and International Relations sector	Office of the Governor and Deputy Governor	<ul style="list-style-type: none"> • Coordination of sector engagements with linked departments. • Engagement of external stakeholders on behalf of the municipality • Preparation of bills to be enacted in the County Assembly • Providing the framework for resource utilization.
	County Public Service Board	<ul style="list-style-type: none"> • Recruitment and appraisal of municipal staff
	Finance and Economic Planning	<ul style="list-style-type: none"> • Guide budgetary preparation. • Disbursement of funds • Guidance on Financial and budgetary policies • Revenue collection
	PSM	<ul style="list-style-type: none"> • Provision of training opportunities for municipal staff • Providing policy guidance on staff engagement.
	County Assembly	<ul style="list-style-type: none"> • Enactment of municipal bills and by-laws. • Budget approval • Oversight of the municipal administration
Agriculture Rural and Urban Development	Agriculture, Livestock and Fisheries	<ul style="list-style-type: none"> • Guidance on Proper usage of land for urban agricultural activities.
	Lands, Physical Planning, Housing & Urban Development	<ul style="list-style-type: none"> • Land use planning
	Molo Municipality	<ul style="list-style-type: none"> • Collaboration in urban development

Sector	Department	Linkages
	Naivasha Municipality	<ul style="list-style-type: none"> • Collaboration in urban development
	Nakuru City	<ul style="list-style-type: none"> • Collaboration in urban development
General Economic and Commercial Affairs	Trade, Industry, Marketing and Tourism	<ul style="list-style-type: none"> • Propose areas of investment in economic and commercial activities within the municipality
Energy, Infrastructure and ICT	Roads, Public Works and Transport	<ul style="list-style-type: none"> • Provision of way-leaves to pave the way for infrastructure development in the municipality • Preparation of plans, designs, drawings and BQs • Project supervision
	ICT and E-Government	<ul style="list-style-type: none"> • Provision of ICT services for the municipality
Environment Protection, Water and Natural Resources	Water, Environment, Energy and Natural Resources	<ul style="list-style-type: none"> • Provision of safe water and sanitation services
Health	Health Services	<ul style="list-style-type: none"> • Enforcing public health and safety regulations • Advice on sanitation matters within the municipality
Education	Education	<ul style="list-style-type: none"> • Providing bursaries for students in the Municipal's jurisdiction • Training and capacity development.
Social Protection, Culture and Recreation	Youth and Sports Culture Gender and Social Services	<ul style="list-style-type: none"> • Provide avenues for awareness creation • Promote economic activities amongst the youth, women and marginalized groups

CHAPTER FIVE

5.0 EMERGING ISSUES AND CHALLENGES

5.1 Emerging Issues

- Rural-urban migration is significantly affecting the county, as a substantial number of individuals leave their rural homes in search of better economic opportunities in the bustling towns. This influx of newcomers is placing increasing strain on the existing land infrastructure. Essential systems such as drainage, sewerage, and housing are struggling to keep pace with the growing demand, leading to heightened challenges in urban planning and resource management.
- 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.

5.2 Challenges

- 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

CHAPTER SIX

6.0 CONCLUSION

The swift urbanization coupled with the steady influx of rural migrants presents formidable challenges for the municipality. This surge in population places immense pressure on essential infrastructure, particularly in critical areas such as drainage systems, sewerage management, and housing development. As a result, there is an urgent need for meticulous and strategic urban planning alongside effective resource management to navigate these complexities.

In order to tackle these pressing issues while leveraging potential opportunities, it is imperative for the municipality to focus on enhancing capacity building, advancing infrastructure development, and ensuring efficient allocation of resources. A key pathway for achieving these goals lies in meeting the requirements set forth by the Kenya Urban Support Programme (KUSP) II. Successfully aligning with this initiative will unlock vital funding, which can significantly bolster the municipality's capacity for growth and development.

However, alongside these external opportunities, it is equally crucial to address internal challenges that hinder progress. Issues such as human resource constraints, insufficient office space, and limited budgetary allocations must be tackled head-on to create a robust foundation for sustainable urban management.

By diligently implementing the recommended strategies, the municipality can significantly strengthen its ability to effectively manage rapid urban growth, enhance the delivery of essential services, and ultimately elevate the quality of life for all its residents.

CHAPTER SEVEN

7.0 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
- Increase budgetary provisions for development projects.

REFERENCES

- Approved Budget FY 2023/24, 2024/25
- County Annual Development Plan 2025/2026
- County Budget Review and Outlook Paper 2023/2024
- County Integrated Development Plan 2023-2027
- County Spatial Plan 2019-2029
- Gilgil Municipality IDEP 2023-2027
- Public Finance Management Act, 2012
- Urban Areas and Cities Act, 2011 (Amended 2019)

APPENDIX 1

Summary of Human Resource Requirements

DIVISION	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
GILGIL MUNICIPAL BOARD	Board members	7	7	7	0	0	0
OFFICE OF THE MUNICIPAL MANAGER	Municipal Manager	1	0	1	0	0	0
	Office Administrator	1	0	0	1	0	0
	Driver	1	0	0	1	1	1
	Support Staff (Office)	2	0	0	1	1	0
ADMINISTRATION, FINANCE AND ECONOMIC PLANNING	Accountant	1	0	0	1	0	0
	Economist I / Statistician I	1	0	0	1	0	0
	Budget Officer	1	0	0	1	0	0
	Procurement officer	1	0	0	1	0	0
ENVIRONMENT AND SANITATION	Human Resource Officer	1	0	0	1	0	0
	Environment Officers	3	0	0	1	1	1
PLANNING AND DEVELOPMENT CONTROL	Support Staff (Grounds Men)	6	0	0	2	2	2
	Municipal Principal Architect	1	0	0	1	0	0
	Municipal Principal Civil Engineer	1	0	0	1	0	0
	Municipal Physical planner	1	0	0	1	0	0
SOCIAL SERVICES	Municipal Quantity Surveyor	1	0	0	1	0	0
	Director Social Services	1	0	0	1	0	0
	Sports management officer	1	0	0	1	0	0
Total Funded Positions	Programme Officer	1	0	0	1	0	0
		33	7	8	18	5	4

APPENDIX 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
	CONDITIONAL GRANT							
	Programme: Gilgil Municipal Services							
	Sub Programme: Planning and Infrastructure Development							
	Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Development Grant	HQ	HQ	59,500,000	2025/26	2025/26		59,500,000
	SUB TOTAL			59,500,000				59,500,000
	Programme: Gilgil Municipal Services							
	Sub Programme: Planning and Infrastructure Development							
	Cabro paving and installation of street furniture in the CBD	HQ	HQ	15,000,000	2025/26	2025/26	15,000,000	
	Installation of solar streetlights in Langalanga	HQ	HQ	3,000,000	2025/26	2025/26	3,000,000	
	SUB TOTAL			18,000,000			18,000,000	
	Programme: Gilgil Municipal Services							
	Sub Programme: Environmental Management							
	Purchase of a skip loader	HQ	HQ	7,000,000	2025/26	2025/26	7,000,000	
	Purchase and installation of litter bins in the CBD	HQ	HQ	1,500,000	2025/26	2025/26	1,500,000	
	Rehabilitation of parks/green spaces	HQ	HQ	23,000,000	2025/26	2025/26	3,000,000	
	SUB TOTAL			31,500,000			11,500,000	
	Programme: Gilgil Municipal Services							
	Sub Programme: Trade and Tourism							
	Construction of jua kali sheds	HQ	HQ	3,000,000	2025/26	2025/26	3,000,000	
	SUB TOTAL			3,000,000			3,000,000	
	Programme: Gilgil Municipal Services							
	Sub Programme: Social Services							
	Rehabilitation of Bondeni social hall	HQ	HQ	2,500,000	2025/26	2025/26	2,500,000	
	SUB TOTAL			2,500,000			2,500,000	
	TOTAL			114,500,000			35,000,000	59,500,000