



# **COUNTY GOVERNMENT OF NAKURU**

## **AGRICULTURE, RURAL AND URBAN DEVELOPMENT (ARUD) SECTOR**

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### **GILGIL MUNICIPALITY**

### **SUB SECTOR REPORT**

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**MTEF 2026/2027 – 2028/2029**

**JANUARY 2026**

## TABLE OF CONTENTS

<b>ABBREVIATIONS .....</b>	<b>4</b>
<b>EXECUTIVE SUMMARY.....</b>	<b>5</b>
<b>CHAPTER ONE .....</b>	<b>7</b>
1.0 INTRODUCTION .....	7
1.1 Background .....	7
1.2 Sector Vision and Mission.....	8
1.3 Strategic Goals/Objectives of the Sector.....	8
1.4 Sub Sector and Their Mandates.....	8
1.5 Role of Sector Stakeholders .....	10
<b>CHAPTER TWO.....</b>	<b>11</b>
2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2022/23-2024/25..	11
2.1 Review of Sector Programmes/Sub-Programmes/projects - Delivery of outputs/KPI/ Targets .....	12
2.2 Expenditure Analysis .....	14
2.2.1 Analysis of Programme expenditures.....	14
2.2.2 Analysis of Programme Expenditures by Economic Classification .....	15
2.3 Review of Pending Bills .....	18
2.3.1 Recurrent Pending Bills.....	18
<b>CHAPTER THREE .....</b>	<b>19</b>
3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2026/27 – 2028/29.....	19
3.1 Prioritization of Programmes and Sub-Programmes.....	19
3.1.1 Programs and Their Objectives.....	20
3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sector.....	21
3.2 Analysis of Resource Requirement versus allocation by Sector/Sub Sector .....	24
3.2.1 Sector/Sub Sector Recurrent .....	24
3.2.2 Sector/Sub Sector Development.....	25
3.2.3 Programmes and sub-programmes Resource Requirement (2026/27 – 2028/29) .....	25
3.2.4 Programmes and Sub-Programmes Resource Allocation (2026/27 – 2028/29)	26

3.2.5 Programmes and Sub-Programmes Economic Classification .....	27
3.3 Resource Allocation Criteria.....	31
<b>CHAPTER FOUR .....</b>	<b>32</b>
4.0 CROSS-SECTOR LINKAGES .....	32
<b>CHAPTER FIVE .....</b>	<b>34</b>
5.0 EMERGING ISSUES AND CHALLENGES.....	34
5.1 Emerging Issues .....	34
5.2 Challenges.....	34
<b>CHAPTER SIX .....</b>	<b>35</b>
6.0 CONCLUSION.....	35
<b>CHAPTER SEVEN .....</b>	<b>36</b>
7.0 RECOMMENDATIONS .....	36
<b>REFERENCES .....</b>	<b>37</b>
<b>APPENDICES .....</b>	<b>38</b>
Appendix 1: Analysis of Performance of Capital Projects (2024/2025).....	38
Appendix 2: Summary of Human Resource Requirements.....	39
Appendix 3: Proposed Projects FY2026/2027 .....	40

## 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
KPHC	Kenya Population and Housing Census
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 presents a comprehensive review of the performance of Gilgil Municipality during the MTEF period 2022/23–2024/25 and outlines a strategic roadmap for the forthcoming MTEF cycle 2026/27–2028/29. The report details the initiatives and priorities that will guide the Municipality toward its goal of delivering a higher quality of life for its residents through improved service delivery and strengthened governance.

During the 2022/23–2024/25 review period, Gilgil Municipality made notable progress in administrative and governance functions. Key achievements included the full rehabilitation of municipal offices and the procurement of essential office furniture, which enhanced operational efficiency. Governance structures were strengthened through regular engagements, with 11 Board meetings held against a target of 12. The Municipality also appointed a substantive Municipal Manager and seconded five staff members—exceeding the recruitment target—while two staff members underwent capacity-building training to enhance institutional performance.

Progress in municipal services, however, was moderate due to limited budget allocations. Infrastructure development recorded initial milestones such as the commencement of cabro paving for 100 parking slots and the ongoing installation of solar streetlights. Budget absorption remained low, with execution rates of 37% in FY 2023/24 and 9% in FY 2024/25. These low absorption levels were primarily attributed to delayed release of funds and late approval of supplementary budgets, which adversely affected procurement processes, project implementation, and timely payments.

Looking ahead, the Municipality has identified key development priorities for the MTEF period 2026/27–2028/29. These include the construction of 300 new parking slots, tarmacking of 9 km of new road network, development of 10 km of drainage system, and installation of 30 additional solar streetlights. To achieve these priorities, the Municipality has outlined resource requirements amounting to Ksh 264,541,200 (FY 2026/27), Ksh 290,995,320 (FY 2027/28), and Ksh 320,094,852 (FY 2028/29). However, the projected allocations for the same period—Ksh 230,275,587, Ksh 253,303,146, and Ksh 278,633,460, respectively—fall short of the identified needs. This resource gap poses a significant risk to achieving development targets and underscores the need for enhanced budgetary support and more predictable funding flows.

The Municipality continues to face several challenges, including human resource shortages, limited office space, inadequate furniture and equipment, low development budget allocations, and security concerns. To address these constraints and enhance future performance, the report recommends: scaling up staff recruitment and training, expanding and renovating office space, increasing budget provisions for office equipment, strengthening security measures for municipal assets and personnel, and boosting development financing. By addressing these challenges and implementing the proposed strategies, Gilgil Municipality will be better positioned to strengthen operational efficiency, improve service delivery, and drive sustainable development within 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 2022/23 to 2024/25. It also outlines the strategic priorities and financial plan for the forthcoming MTEF period, which extends from 2026/27 to 2028/29.

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) of 2011(amended in 2019). 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 Kenya Population and Housing Census (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.

Gilgil Municipality is mandated to ensure orderly urban development and efficient delivery of essential services to residents. Its core functions include guiding spatial planning and regulating land use to support sustainable growth; developing and maintaining key infrastructure such as urban roads, drainage systems, and street lighting; and overseeing water, sanitation, waste management, and environmental conservation to promote a clean and healthy urban environment.

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

## **CHAPTER TWO**

### **2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2022/23-2024/25**

During the FY 2022/23–2024/25 period, Gilgil Municipality made notable progress across key result areas despite budget constraints and emerging challenges. Under Administration and Planning, the rehabilitation of municipal offices achieved full implementation in FY 2024/25, and a total of 6 office furniture items were procured against a target of 10. Municipal governance improved significantly, with 11 board meetings held against a cumulative target of 12. In personnel services, the Municipality successfully appointed a substantive Municipal Manager and seconded 5 staff members, meeting and surpassing the recruitment target of 4. Two staff members also received training out of the planned 12.

Within Gilgil Municipal Services, progress was modest due to limited allocations. Under infrastructure development, works commenced on the cabro paving of 100 parking slots, though still ongoing, and installations of 5 solar streetlights are underway.

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

Table 1: Sector Programme Performance Reviews

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
PROGRAMME 1: Administration, Planning and Support Services									
SP 1.1 Administration and Planning	Rehabilitated Municipality offices	Rate of implementation	-	100	100	-	60	100	Target was achieved in the FY 24/25; however, the offices were vandalized and several office furniture stolen
	Equipped municipality offices	Number Of office equipment purchased	-	5	5	-	1	5	1 Office desk, 2 Executive chairs, 2 visitors chairs purchased
	Improved management of municipal affairs	Number of Board meetings held	-	4	8	-	6	11	Target achieved.4 full board meetings, 1 special board meeting & 6board committee meetings were held
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	-	4	4	-	0	5	A substantial municipal manager was appointed and 5 staff seconded to the Municipality
		Number of staff and board members trained	-	12	12	-	0	2	Others to go for training in the subsequent financial year
		Implementation rate of Performance contract and performance appraisal	-	100	100	-	0	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	-	-	100	-	-	0	Works are ongoing
		Number of master plans developed.	-	-	1	-	-	0	Yet to be developed
		Number of solar streetlights installed	-	-	5	-	-	0	Works are ongoing
SP 2.2 Environmental Management	Improved environmental management	No. of Litter bins purchased and installed	-	-	10	-	-	0	No budgetary allocation
		No. of parks/ green spaces rehabilitated	-	-	1	-	-	0	No budgetary allocation
SP 2.3 Trade and Tourism		Number of Jua Kali sheds constructed	-	-	2	-	-	0	No budget allocation

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Improved business environment	Number of markets constructed	-	-	1	-	-	0	No budget allocation
SP 2.4 Social Services	Improved Social Services	Number of social halls rehabilitated	-	-	1	-	-	0	No budget allocation
		Number of events and Celebrations marked	-	-	5	-	-	0	Inadequate budget allocation
		No. of public participation held	-	-	4	-	-	2	Others to be held in the subsequent FY

## 2.2 Expenditure Analysis

### 2.2.1 Analysis of Programme expenditures

The Municipality's approved budget was Ksh. 5,000,000 for FY 2023/24 and Ksh. 48,247,492 for FY 2024/25. By the end of the review period, total expenditure stood at Ksh. 1,855,888, translating to a budget execution rate of 37% in FY 2023/24 and Ksh 4,503,692, translating to a budget execution rate of 9% in FY 2024/25. The low absorption levels were largely attributed to delays in the release of funds and the late approval of the supplementary budget, which slowed procurement processes and subsequently delayed project implementation and payments.

The vote on Compensation to Employees was not absorbed, as the payroll transfer for seconded officers to the Municipality did not take place during the period.

**Table 2: Programme/Sub-programme Expenditure Analysis**

ANALYSIS OF PROGRAMME EXPENDITURE BY PROGRAMME AND SUBPROGRAMME						
	Approved Budget			Actual Expenditure		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>Programme 1: Administration Planning And Support Services</b>						
SP 1.1: Administration and Planning	-	3,675,000	11,288,714	-	1,855,888	4,503,692
SP 1.2: Personnel Services	-	-	3,260,000	-	-	-
<b>Total Expenditure of Programme 1</b>	<b>0</b>	<b>3,675,000</b>	<b>14,548,714</b>	<b>0</b>	<b>1,855,888</b>	<b>4,503,692</b>
<b>Programme 2: Gilgil Municipal Services</b>						
S.P 2.1: Planning and Infrastructure Development	-	667,650	23,448,778	-	-	-
S.P 2.2: Environmental Management	-	223,200	1,000,000	-	-	-
S.P 2.3: Trade and Tourism	-	223,200	7,100,000	-	-	-
S.P 2.4: Social Services	-	210,950	2,150,000	-	-	-
<b>Total Expenditure of Programme 2</b>	<b>0</b>	<b>1,325,000</b>	<b>33,698,778</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditure of Vote</b>	<b>0</b>	<b>5,000,000</b>	<b>48,247,492</b>	<b>0</b>	<b>1,855,888</b>	<b>4,503,692</b>

## 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 2022/23-2024/25.

**Table 3: Programme Expenditure Analysis by Economic Classification**

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND PERSONNEL SERVICES</b>						
<b>Current Expenditure:</b>						
2100000 Compensation of Employees	-	-	3,200,000	-	-	-
2200000 Use of Goods And Services	-	4,690,000	9,718,500	-	1,855,888	4,503,692
2400000 Interest Payments						
2600000 Current grants and other transfers						
2700000 Social Benefits	-	-	60,000	-	-	-
3100000 Acquisition of Non-Financial Assets	-	310,000	1,670,214	-	-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers To Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 1</b>		<b>5,000,000</b>	<b>14,648,714</b>		<b>1,855,888</b>	<b>4,503,692</b>
<b>SP 1.1: Administration and Planning</b>						
<b>Current Expenditure:</b>						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	-	4,690,000	9,718,500	-	1,855,888	4,503,692
2400000 Interest Payments						
2600000 Current grants and other transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	-	310,000	1,670,214	-	-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 1.1</b>		<b>5,000,000</b>	<b>11,388,714</b>		<b>1,855,888</b>	<b>4,503,692</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>SP 1.2: Personnel Services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation Of Employees	-	-	3,200,000	-	-	-
2200000 Use Of Goods And Services						
2400000 Interest Payments						
2600000 Current grants and other transfers						
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets			60,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 1.2</b>			<b>3,260,000</b>			
<b>PROGRAMME 2: GILGIL MUNICIPAL SERVICES</b>						
<b>Current Expenditure:</b>						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	-	-	3,150,000	-	-	-
2400000 Interest Payments						
2600000 Current grants and other transfers			7,000,000			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets			23,448,778			
Capital Transfers To Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 2</b>			<b>33,598,778</b>			
<b>SP 2.1: Planning and Infrastructure Development</b>						
<b>Current Expenditure:</b>						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	-	-	-	-	-	-
2400000 Interest Payments						
2600000 Current grants and other transfers						



ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			23,448,778			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 2.1</b>			<b>23,448,778</b>			
<b>SP 2.2: Environmental Management</b>						
<b>Current Expenditure:</b>						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	-	-	1,000,000	-	-	-
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						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 2.2</b>			<b>1,000,000</b>			
<b>SP 2.3: Trade and Tourism</b>						
<b>Current Expenditure:</b>						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	-	-	-	-	-	-
2400000 Interest Payments						
2600000 Current grants and other transfers			7,000,000			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Transfers To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 2.3</b>			<b>7,000,000</b>			
<b>SP 2.4 Social Services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	-	-	2,150,000	-	-	-
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						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 2.4</b>		<b>5,000,000</b>	<b>2,150,000</b>			
<b>TOTAL VOTE</b>		<b>5,000,000</b>	<b>48,247,492</b>		<b>1,855,888</b>	<b>4,503,692</b>

## 2.3 Review of Pending Bills

### 2.3.1 Recurrent Pending Bills

As of the end of the FY 2024/25, the sub-sector had a recurrent pending bill of Kshs 420,350 caused by late disbursement of funds.

## **CHAPTER THREE**

### **3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2026/27 – 2028/29**

This chapter outlines the medium-term priorities for the sub sector to be executed during the financial years 2026/27 to 2028/29. 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 2026/27 – 2028/29 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 for a

### 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 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
PROGRAMME 1: ADMINISTRATION, PLANNING AND PERSONNEL SERVICES									
Outcome: Efficient Management of Municipal Affairs									
SP 1.1 Administrative Services		Equipped municipality offices	Number Of office equipment purchased	5	5	5	5	5	5
		Vehicle purchased for municipal operations	Number of vehicles purchased	0	0	1	1	1	1
		Improved management of Municipal affairs	Number of Board meetings held	8	11	8	8	8	8
SP 1.2 Personnel Services	Human Resource Section	Improved human resource productivity	Number of staff Recruited	4	5	2	2	2	2
			Number of staff and board members trained	12	2	12	12	14	16
			Implementation rate of Performance contract and performance appraisal	100	0	100	100	100	100
PROGRAMME 2: GILGIL MUNICIPAL SERVICES									
Outcome: Sustainable Environment for Municipality Residents									
SP 2.1 Planning and Infrastructure Development	Infrastructure planning Section	Improved infrastructural development	Number of parking lots constructed	100	0	100	100	100	100
			Number of master plans developed.	1	0	0	0	0	0
			Number of solar streetlights installed	5	0	5	5	10	15
			Length of road tarmacked in Km	-	-	2	2	3	4
			Length of constructed drainage system in Km	-	-	3	3	3	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
SP 2.2 Environmental Management	Environment Management unit	Improved environmental management	No. of Litter bins purchased and installed	10	0	10	10	15	15
			No. of parks/ green spaces rehabilitated	1	0	1	1	1	0
			No. of trees Planted	0	0	500	500	500	500
SP 2.3 Trade and Tourism	Trade and Tourism Unit	Improved business environment	Number of Jua Kali sheds constructed	2	0	2	2	2	2
			Number of markets constructed	1	0	1	1	0	0
SP 2.4 Social Services	Social Service unit	Improved Social Services	Number of social halls rehabilitated	1	0	1	1	0	0
			Number of events and Celebrations marked	5	0	5	5	5	5
			No. of public participation held	4	2	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 2026/27, 2027/28 and 2028/29 are Ksh 264,541,200, Ksh. 290,995,320, and Ksh 320,094,852, respectively, compared to allocations of Ksh. 230,275,587, Ksh. 253,303,146, and Ksh. 278,633,460, 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		
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
<b>Vote and Vote Details</b>	<b>Economic Classification</b>							
<b>4588</b>	<b>Current Expenditure</b>							
	2100000 Compensation to Employees	14,510,817	11,770,000	12,947,000	14,241,700	15,039,390	16,543,329	18,197,662
	2200000 Use of Goods and Services	18,070,000	16,500,000	18,150,000	19,965,000	22,985,500	25,284,050	27,812,455
	2400000 Interest Payments							
	2600000 Current Grants and Other Transfers	4,375,000						
	2700000 Social Benefits	972,425	693,000	762,300	838,530	550,000	605,000	665,500
	3100000 Acquisition of Non-Financial Assets	3,997,015	19,978,200	21,976,020	24,173,622	10,464,500	11,510,950	12,662,045
	4100000 Acquisition of Financial Assets							
	4500000 Disposal of Financial Assets							
	<b>TOTAL</b>	<b>41,925,257</b>	<b>48,941,200</b>	<b>53,835,320</b>	<b>59,218,852</b>	<b>49,039,390</b>	<b>53,943,329</b>	<b>59,337,662</b>



### 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	
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Vote	Description							
4588	Non-Financial Assets	54,127,897	83,600,000	91,960,000	101,156,000	55,000,000	60,500,000	66,550,000
	Capital Grants To Governmental Agencies	133,309,720	99,000,000	108,900,000	119,790,000	114,186,197	125,604,817	138,165,298
	Other Development							
	<b>TOTAL</b>	<b>187,437,617</b>	<b>182,600,000</b>	<b>200,860,000</b>	<b>220,946,000</b>	<b>169,186,197</b>	<b>186,104,817</b>	<b>204,715,298</b>

### 3.2.3 Programmes and sub-programmes Resource Requirement (2026/27 – 2028/29)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT									
	2026/2027			2027/2028			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND PERSONNEL SERVICES</b>									
SP 1.1: Administration and planning	36,478,200		36,478,200	40,126,020		40,126,020	44,138,622		44,138,622
SP 1.2: Personnel Services	12,463,000		12,463,000	13,709,300		13,709,300	15,080,230		15,080,230
<b>TOTAL PROGRAMME 1</b>	<b>48,941,200</b>		<b>48,941,200</b>	<b>53,835,320</b>		<b>53,835,320</b>	<b>59,218,852</b>		<b>59,218,852</b>
<b>PROGRAMME 2: GILGIL MUNICIPAL SERVICES</b>									
Sub-Programme 2.1: Planning and Infrastructure Development	13,398,000	128,040,000	141,438,000	14,737,800	140,844,000	155,581,800	16,211,580	154,928,400	171,139,980
Sub-Programme 2.2: Environmental Management	6,534,000	20,350,000	26,884,000	7,187,400	22,385,000	29,572,400	7,906,140	24,623,500	32,529,640
Sub-Programme 2.3: Trade and Tourism	6,534,000	22,220,000	28,754,000	7,187,400	24,442,000	31,629,400	7,906,140	26,886,200	34,792,340
Sub-Programme 2.4: Social Services	6,534,000	11,990,000	18,524,000	7,187,400	13,189,000	20,376,400	7,906,140	14,507,900	22,414,040
<b>TOTAL PROGRAMME 2</b>	<b>33,000,000</b>	<b>182,600,000</b>	<b>215,600,000</b>	<b>36,300,000</b>	<b>200,860,000</b>	<b>237,160,000</b>	<b>39,930,000</b>	<b>220,946,000</b>	<b>260,876,000</b>
<b>TOTAL VOTE</b>	<b>81,941,200</b>	<b>182,600,000</b>	<b>264,541,200</b>	<b>90,135,320</b>	<b>200,860,000</b>	<b>290,995,320</b>	<b>99,148,852</b>	<b>220,946,000</b>	<b>320,094,852</b>

### 3.2.4 Programmes and Sub-Programmes Resource Allocation (2026/27 – 2028/29)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION									
	2026/2027			2027/2028			2028/2029		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND PERSONNEL SERVICES</b>									
SP 1.1: Administration and financial services	33,450,000		33,450,000	36,795,000		36,795,000	40,474,500		40,474,500
SP 1.2: Personnel Services	15,589,390		15,589,390	17,148,329		17,148,329	18,863,162		18,863,162
<b>TOTAL PROGRAMME 1</b>	<b>49,039,390</b>		<b>49,039,390</b>	<b>53,943,329</b>		<b>53,943,329</b>	<b>59,337,662</b>		<b>59,337,662</b>
<b>PROGRAMME 2: GILGIL MUNICIPAL SERVICES</b>									
Sub-Programme 2.1: Planning and Infrastructure Development	3,050,000	131,986,197	135,036,197	3,355,000	145,184,817	148,539,817	3,690,500	159,703,298	163,393,798
Sub-Programme 2.2: Environmental Management	3,000,000	10,650,000	13,650,000	3,300,000	11,715,000	15,015,000	3,630,000	12,886,500	16,516,500
Sub-Programme 2.3: Trade and Tourism	3,000,000	24,000,000	27,000,000	3,300,000	26,400,000	29,700,000	3,630,000	29,040,000	32,670,000
Sub-Programme 2.4: Social Services	3,000,000	2,550,000	5,550,000	3,300,000	2,805,000	6,105,000	3,630,000	3,085,500	6,715,500
<b>TOTAL PROGRAMME 2</b>	<b>12,050,000</b>	<b>169,186,197</b>	<b>181,236,197</b>	<b>13,255,000</b>	<b>186,104,817</b>	<b>199,359,817</b>	<b>14,580,500</b>	<b>204,715,298</b>	<b>219,295,798</b>
<b>TOTAL VOTE</b>	<b>61,089,390</b>	<b>169,186,197</b>	<b>230,275,587</b>	<b>67,198,329</b>	<b>186,104,817</b>	<b>253,303,146</b>	<b>73,918,162</b>	<b>204,715,298</b>	<b>278,633,460</b>

### 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	REQUIREMENTS			ALLOCATION		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND PERSONNEL SERVICES</b>						
<b>Current Expenditure:</b>						
2100000 Compensation Of Employees	11,770,000	12,947,000	14,241,700	15,039,390	16,543,329	18,197,662
2200000 Use Of Goods And Services	16,500,000	18,150,000	19,965,000	22,985,500	25,284,050	27,812,455
2400000 Interest Payments						
2600000 Current grants and other transfers						
2700000 Social Benefits	693,000	762,300	838,530	550,000	605,000	665,500
3100000 Acquisition of Non-Financial Assets	19,978,200	21,976,020	24,173,622	10,464,500	11,510,950	12,662,045
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers To Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 1</b>	<b>48,941,200</b>	<b>53,835,320</b>	<b>59,218,852</b>	<b>49,039,390</b>	<b>53,943,329</b>	<b>59,337,662</b>
<b>SP 1.1: Administration and Planning</b>						
<b>Current Expenditure:</b>						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	16,500,000	18,150,000	19,965,000	22,985,500	25,284,050	27,812,455
2400000 Interest Payments						
2600000 Current grants and other transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	19,978,200	21,976,020	24,173,622	10,464,500	11,510,950	12,662,045
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 1.1</b>	<b>36,478,200</b>	<b>40,126,020</b>	<b>44,138,622</b>	<b>33,450,000</b>	<b>36,795,000</b>	<b>40,474,500</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENTS			ALLOCATION		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
<b>SP 1.2: Personnel Services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation Of Employees	11,770,000	12,947,000	14,241,700	15,039,390	16,543,329	18,197,662
2200000 Use Of Goods And Services						
2400000 Interest Payments						
2600000 Current grants and other transfers						
2700000 Social Benefits	693,000	762,300	838,530	550,000	605,000	665,500
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 1.2</b>	<b>12,463,000</b>	<b>13,709,300</b>	<b>15,080,230</b>	<b>15,589,390</b>	<b>17,148,329</b>	<b>18,863,162</b>
<b>PROGRAMME 2: GILGIL MUNICIPAL SERVICES</b>						
<b>Current Expenditure:</b>						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	24,530,000	26,983,000	29,681,300	12,050,000	13,255,000	14,580,500
2400000 Interest Payments						
2600000 Current grants and other transfers	8,470,000	9,317,000	10,248,700			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	83,600,000	91,960,000	101,156,000	55,000,000	60,500,000	66,550,000
Capital Transfers To Governmental Agencies	99,000,000	108,900,000	119,790,000	114,186,197	125,604,817	138,165,298
Other Development						
<b>TOTAL PROGRAMME 2</b>	<b>215,600,000</b>	<b>237,160,000</b>	<b>260,876,000</b>	<b>181,236,197</b>	<b>199,359,817</b>	<b>219,295,798</b>
<b>SP 2.1: Planning and Infrastructure Development</b>						
<b>Current Expenditure:</b>						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	4,928,000	5,420,800	5,962,880	3,050,000	3,355,000	3,690,500
2400000 Interest Payments						
2600000 Current grants and other transfers	8,470,000	9,317,000	10,248,700			

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENTS			ALLOCATION		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	29,040,000	31,944,000	35,138,400	17,800,000	19,580,000	21,538,000
Capital Transfers To Governmental Agencies	99,000,000	108,900,000	119,790,000	114,186,197	125,604,817	138,165,298
Other Development						
<b>SUB TOTAL SP 2.1</b>	<b>141,438,000</b>	<b>155,581,800</b>	<b>171,139,980</b>	<b>135,036,197</b>	<b>148,539,817</b>	<b>163,393,798</b>
<b>SP 2.2: Environmental Management</b>						
<b>Current Expenditure:</b>						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	6,534,000	7,187,400	7,906,140	3,000,000	3,300,000	3,630,000
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						
<b>Capital Expenditure</b>						
Non-Financial Assets	20,350,000	22,385,000	24,623,500	10,650,000	11,715,000	12,886,500
Capital Transfers To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 2.2</b>	<b>26,884,000</b>	<b>29,572,400</b>	<b>32,529,640</b>	<b>13,650,000</b>	<b>15,015,000</b>	<b>16,516,500</b>
<b>SP 2.3: Trade and Tourism</b>						
<b>Current Expenditure:</b>						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	6,534,000	7,187,400	7,906,140	3,000,000	3,300,000	3,630,000
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						
<b>Capital Expenditure</b>						
Non-Financial Assets	22,220,000	24,442,000	26,886,200	24,000,000	26,400,000	29,040,000

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENTS			ALLOCATION		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Capital Transfers To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 2.3</b>	<b>28,754,000</b>	<b>31,629,400</b>	<b>34,792,340</b>	<b>27,000,000</b>	<b>29,700,000</b>	<b>32,670,000</b>
<b>SP 2.4 Social Services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	6,534,000	7,187,400	7,906,140	3,000,000	3,300,000	3,630,000
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						
<b>Capital Expenditure</b>						
Non-Financial Assets	11,990,000	13,189,000	14,507,900	2,550,000	2,805,000	3,085,500
Capital Transfers To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 2.4</b>	<b>18,524,000</b>	<b>20,376,400</b>	<b>22,414,040</b>	<b>5,550,000</b>	<b>6,105,000</b>	<b>6,715,500</b>
<b>TOTAL VOTE</b>	<b>264,541,200</b>	<b>290,995,320</b>	<b>320,094,852</b>	<b>230,275,587</b>	<b>253,303,146</b>	<b>278,633,460</b>

### **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"> <li>• Coordination of sector engagements with linked departments.</li> <li>• Engagement of external stakeholders on behalf of the municipality</li> <li>• Preparation of bills to be enacted in the County Assembly</li> <li>• Providing the framework for resource utilization.</li> </ul>
	County Public Service Board	<ul style="list-style-type: none"> <li>• Recruitment and appraisal of municipal staff</li> </ul>
	Finance and Economic Planning	<ul style="list-style-type: none"> <li>• Guide budgetary preparation.</li> <li>• Disbursement of funds</li> <li>• Guidance on Financial and budgetary policies</li> <li>• Revenue collection</li> </ul>
	PSM	<ul style="list-style-type: none"> <li>• Provision of training opportunities for municipal staff</li> <li>• Providing policy guidance on staff engagement.</li> </ul>
	County Assembly	<ul style="list-style-type: none"> <li>• Enactment of municipal bills and by-laws.</li> <li>• Budget approval</li> <li>• Oversight of the municipal administration</li> </ul>
Agriculture Rural and Urban Development	Agriculture, Livestock and Fisheries	<ul style="list-style-type: none"> <li>• Guidance on Proper usage of land for urban agricultural activities.</li> </ul>
	Lands, Physical Planning, Housing & Urban Development	<ul style="list-style-type: none"> <li>• Land use planning</li> </ul>
	Molo Municipality	<ul style="list-style-type: none"> <li>• Collaboration in urban development</li> </ul>
	Naivasha Municipality	<ul style="list-style-type: none"> <li>• Collaboration in urban development</li> </ul>
	Nakuru City	<ul style="list-style-type: none"> <li>• Collaboration in urban development</li> </ul>
General Economic and Commercial Affairs	Trade, Industry, Marketing and Tourism	<ul style="list-style-type: none"> <li>• Propose areas of investment in economic and commercial activities within the municipality</li> </ul>
Energy, Infrastructure and ICT	Roads, Public Works and Transport	<ul style="list-style-type: none"> <li>• Provision of way-leaves to pave the way for infrastructure development in the municipality</li> <li>• Preparation of plans, designs, drawings and BQs</li> <li>• Project supervision</li> </ul>



Sector	Department	Linkages
	ICT and E-Government	<ul style="list-style-type: none"> <li>• Provision of ICT services for the municipality</li> </ul>
Environment Protection, Water and Natural Resources	Water, Environment, Energy and Natural Resources	<ul style="list-style-type: none"> <li>• Provision of safe water and sanitation services</li> </ul>
Health	Health Services	<ul style="list-style-type: none"> <li>• Enforcing public health and safety regulations</li> <li>• Advice on sanitation matters within the municipality</li> </ul>
Education	Education	<ul style="list-style-type: none"> <li>• Providing bursaries for students in the Municipal's jurisdiction</li> <li>• Training and capacity development.</li> </ul>
Social Protection, Culture and Recreation	Youth and Sports Culture Gender and Social Services	<ul style="list-style-type: none"> <li>• Provide avenues for awareness creation</li> <li>• Promote economic activities amongst the youth, women and marginalized groups</li> </ul>

## **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 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)

## APPENDICES

### Appendix 1: Analysis of Performance of Capital Projects (2024/2025)

Project Description	Location	Contract Date	Completion Date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs to Be Addressed by the Project
<b>Programme 2.1: Planning and Infrastructure Development</b> Cabro paving and installation of street furniture from GG junction-GTI	HQ	FY 2024/2025	FY 2024/2025	23,448,778	23,448,778	45%	To improve and expand critical infrastructure in the Municipality
<b>TOTAL</b>				<b>23,448,778</b>	<b>23,448,778</b>		

## Appendix 2: Summary of Human Resource Requirements

DIVISION	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 <sup>TH</sup> JUNE 2025	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2025/26	2026/27	2027/28 PROJECTION	2028/29 PROJECTION
Gilgil Municipal Board	Board members	7	7	0	0	7	0
Office Of The Municipal Manager	Municipal Manager	1	1	0	0	1	
	Office Administrators	2	0	2	0	0	0
	Drivers	2	0	2	0	0	0
	Support Staff (Office)/clerical officers	4	0	4	0	0	0
Administration, Finance And Economic Planning	Accountants	12	1	0	2	0	1
	Economist I / Statistician I	1	1	0	0	0	0
	Budget Officers	6	1	0	1	0	1
	Procurement officers	7	1	1	0	1	0
	Human Resource Officers	8	1	2	0	1	0
Environment And Sanitation	Environment Officers	8	1	0	1	2	0
	Support Staff (Grounds Men)	6	0	0	2	1	0
Planning And Development Control	Municipal Principal / Architects	6	0	0	1	0	1
	Municipal Principal /Civil Engineers	12	0	1	1	1	0
	Municipal Physical /planners	7	1	0	1	0	1
	Municipal Quantity/ Surveyors	10	0	0	1	0	1
Social Services	Director Social Services/officers	13	1	0	1	0	1
	Sports management officer	1	0		1	0	0
	Programme Officer/ICT officers	8	0	1	0	1	0
<b>Total</b>		<b>121</b>	<b>16</b>	<b>13</b>	<b>12</b>	<b>15</b>	<b>6</b>

### Appendix 3: Proposed Projects FY2026/2027

Project Code (IFMIS)	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2026/27 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	<b>CONDITIONAL GRANT</b>							
	<b>Programme: Gilgil Municipal Services</b>							
	<b>Sub Programme: Planning and Infrastructure Development</b>							
	Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Development Grant	HQ	HQ	114,186,197	2026/27	2026/27		114,186,197
	<b>SUB TOTAL</b>			<b>114,186,197</b>				<b>114,186,197</b>
	<b>Programme: Gilgil Municipal Services</b>							
	<b>Sub Programme: Planning and Infrastructure Development</b>							
	Cabro paving and installation of street furniture in the CBD	HQ	HQ	10,700,000	2026/27	2026/27	10,700,000	-
	Installation of solar streetlights	HQ	HQ	3,000,000	2026/27	2026/27	3,000,000	-
	Tarmacking of roads	HQ	HQ	20,000,000	2026/27	2026/27	20,000,000	-
	Construction of storm water drainage network within Gilgil town	HQ	HQ	9,000,000	2026/27	2026/27	9,000,000	-
	Construction of Gilgil Municipality Offices	HQ	HQ	7,000,000	2026/27	2026/27	7,000,000	-
	<b>SUB TOTAL</b>			<b>49,700,000</b>			<b>49,700,000</b>	<b>-</b>
	<b>Programme: Gilgil Municipal Services</b>							
	<b>Sub Programme: Environmental Management</b>							
	Purchase and installation of litter bins in the CBD	HQ	HQ	1,800,000	2026/27	2026/27	1,800,000	-
	Rehabilitation of parks/green spaces	HQ	HQ	1,500,000	2026/27	2026/27	1,500,000	-
	<b>SUB TOTAL</b>			<b>3,300,000</b>			<b>3,300,000</b>	<b>-</b>
	<b>Programme: Gilgil Municipal Services</b>							
	<b>Sub Programme: Trade and Tourism</b>							
	Construction of jua kali sheds	HQ	HQ	1,000,000	2026/27	2026/27	1,000,000	-
	<b>SUB TOTAL</b>			<b>1,000,000</b>			<b>1,000,000</b>	<b>-</b>
	<b>Programme: Gilgil Municipal Services</b>							
	<b>Sub Programme: Social Services</b>							
	Rehabilitation of social halls	HQ	HQ	1,000,000	2026/27	2026/27	1,000,000	-
	<b>SUB TOTAL</b>			<b>1,000,000</b>			<b>1,000,000</b>	
	<b>TOTAL</b>			<b>169,186,197</b>			<b>55,000,000</b>	<b>114,186,197</b>