



# **COUNTY GOVERNMENT OF NAKURU**

## **AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR**

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### **MOLO MUNICIPALITY**

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### **SUB SECTOR REPORT**

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**MTEF 2026/2027 – 2028/2029**

**JANUARY 2026**

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## ABBREVIATIONS

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

## EXECUTIVE SUMMARY

Molo Municipality is a subsector in the Agriculture, Rural and Urban Development sector, mandated to promote efficient municipal management and to expand essential infrastructure and services to meet the growing needs of Molo residents. This report is guided by the Urban Areas and Cities Act, 2019, the Public Finance Management Act, 2012, Annual Development Plan 2025/26, Medium Term Plan IV and the Governor's manifesto.

During the MTEF period 2022/23-2024/25, Molo Municipality achieved significant milestones in strengthening its institutional capacity and improving service delivery. The key achievements included renovation of municipal offices, purchased office furniture & ICT equipment, received technical officers on secondment basis, held quarterly board meetings, conducted public participation for FY 2024/25 development budgets, organized two (2) environmental clean-up days, appointment of substantial manager, project site handover to the contractors and prepared financial year 2024/25 performance contracts. Further, prior to the municipality's operationalization, accomplishments such as development of a draft municipality charter, issuance of the municipal charter, creation of department level budget vote heads and the interviewing and vetting of municipal board members were achieved through the Directorate of Urban Development within the Department of Lands, Physical Planning, Housing, and Urban Development.

During the period under review (FY 2022/23-2024/25), the municipality was allocated a budget of Ksh 5,000,000 in FY 2023/24 and Ksh **43,983,625** in FY 2024/25. No expenditure was incurred in FY 2023/24, while in FY 2024/25 the actual expenditure amounted to Ksh 2,620,900 of the recurrent budget. The low absorption rate was due to challenges related to the government IFMIS system, late approval of supplementary budget and delayed disbursement of funds from the national treasury.

Within the MTEF period 2026/27-2028/29 the subsector intends to implement various development interventions such as enhancement of administrative capacity, Planning and development of key physical infrastructure, improving environmental management and sanitation, enhancing trade and tourism as well as provision of key social services. Specifically, the subsector will ensure; cabro-pave parking slots, develop an infrastructure master plan, install solar street lights, construct storm water drainage systems, rehabilitate green parks, install litter bins, construct modern business stalls, rehabilitate social halls, mark

national events & celebrations and hold public engagement fora within Molo town under the Molo Municipal services Programme.

Within this period, the subsector's resource requirement stands at Ksh 262,888,727 Ksh 289,177,600 and Ksh 318,095,360 against a resource allocation of Ksh 190,222,425 Ksh 209,244,668 and Ksh 230,169,134 in financial years 2026/27, 2027/28 and 2028/29 respectively. This represents a resource deficit of Ksh 72,666,302 Ksh 79,932,932 and 87,926,226 in the same period respectively. In order to bridge the resource deficit, the subsector plans to enhance own source revenue streams as well as identify and engage private partners in the delivery of development initiatives.

Molo Municipality has faced a number of challenges such as vandalism of offices during Gen- Z demonstration, inadequate staff, delays in procurement process and inadequate budgetary allocation for its operational and development needs. The subsector will continue to work closely with all stakeholders to ensure all challenges are addressed conclusively. Further, adequate funding of subsector programmes will be key in the realization of development goals as well as in dealing with emerging issues such as climate change.

# CHAPTER ONE

## 1.0 INTRODUCTION

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

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

### 1.1 Background

Molo Municipality is situated in the western part of Nakuru County approximately 50 Kilometers from Nakuru City. It covers three wards namely; Molo, Turi and Sirikwa in Molo Subcounty. It consists of Turi, Matumaini, Tayari and Sirikwa locations and Sarambei, Kabianga and Chandera Sub locations. According to the Kenya Population and Housing Census 2019, the total population of Molo Municipality stood at 95,341 comprised of 46,939 males and 48,036 females.

The municipality received its charter on 7<sup>th</sup> July 2022 and has made great strides in its operationalization journey. Notably, the municipality board is now fully constituted, essential board committees appointed and municipality offices established.

### 1.2 Sub-Sector Vision and Mission

#### **Vision**

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

#### **Mission**

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

### **1.3 Strategic Goals/ Objectives of the Sub-Sector**

These include;

1. To enhance the overall quality of life for residents by investing in community development initiatives
2. To foster economic development to create jobs and improve the financial well-being of residents.
3. To build and maintain robust infrastructure to support the municipality's growth and development.
4. To promote sustainable practices to protect the environment and natural resources.
5. To establish transparent and accountable governance practices for effective public administration.
6. To foster a sense of community by promoting social inclusion and embracing diversity.
7. To enhance the municipality's capacity to respond to emergencies and build resilience against potential shocks and stresses.

### **1.4 Subsector and Its Mandate**

#### **Molo Municipality Mandate**

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

- ❖ Promotion, regulation and provision of refuse collection and recycling, solid waste management service, general sanitation and controlling all forms of nuisance;
- ❖ Promotion and provision of water and sanitation services and infrastructure within the municipality subject to any written laws or regulations.
- ❖ Construction and maintenance of urban roads and associated infrastructure;
- ❖ Construction and maintenance of storm drainage and flood controls;
- ❖ Construction and maintenance of walkways and other non-motorized transport infrastructure;
- ❖ Construction and maintenance of recreational parks, green spaces and public amenities and entertainments;
- ❖ Construction and maintenance of street lighting;
- ❖ Construction, maintenance and regulation of traffic controls, auto cycle transport, non-motorized transport and parking facilities.
- ❖ Construction and maintenance of bus stands and taxi stands.

- ❖ Regulation of outdoor advertising.
- ❖ Construction, maintenance and regulation of urban commerce, municipal markets and abattoirs.
- ❖ Construction and maintenance of fire stations; provision of fire-fighting services, emergency preparedness and disaster management.
- ❖ Promotion, regulation and provision of municipal sports and cultural activities.
- ❖ Promotion, regulation and provision of animal control and welfare.
- ❖ Development and enforcement of municipal plans and development controls.
- ❖ Provision of Municipal administration services including construction and maintenance of administrative offices.
- ❖ Promoting and undertaking infrastructural development and services including housing and health facilities within the municipality.
- ❖ Promotion and regulation of urban agriculture.
- ❖ Promotion and regulation of pre-primary education, childcare facilities and county vocational institutions and centers
- ❖ Provision, maintenance and regulation of cemeteries, crematories and other burial places.
- ❖ Control and regulation of alcoholic beverages; and
- ❖ Any other function as may be delegated by the County Executive Committee or County Assembly legislation.

### 1.5 Role of Subsector Stakeholders

Stakeholder	Roles Of Stakeholder
Local community	<ul style="list-style-type: none"> <li>• Public Participation.</li> <li>• Cooperation in service delivery</li> <li>• Monitoring and evaluation of programmes and projects</li> </ul>
County Assembly	<ul style="list-style-type: none"> <li>• Legislation</li> <li>• Budget approval</li> <li>• Approval of Development Plans</li> <li>• Performance oversight</li> </ul>
County Government Departments	<ul style="list-style-type: none"> <li>• Information sharing in areas of mutual interest</li> <li>• Technical support in crosscutting development programmes</li> <li>• Policy Formulation especially on cross cutting policies.</li> </ul>
National Government line Ministry, SAGAS and Agencies e.g., NLC.	<ul style="list-style-type: none"> <li>• Technical Support</li> <li>• Provision of security</li> <li>• Information sharing</li> </ul>

<b>Stakeholder</b>	<b>Roles Of Stakeholder</b>
Private Investors, CBO's and NGO's	<ul style="list-style-type: none"> <li>• Public Participation</li> <li>• Partnership in development initiatives</li> <li>• Monitoring and evaluation of projects</li> </ul>
Judiciary	<ul style="list-style-type: none"> <li>• Administration of justice</li> <li>• Interpretation of legal instruments</li> </ul>
Professional Bodies	<ul style="list-style-type: none"> <li>• Continuous Professional Development and training to technical officers</li> <li>• Preparation of sector specific policy documents such as IDEP's</li> </ul>
Development Partners such as: The World Bank (KISIP & KUSP)	<ul style="list-style-type: none"> <li>• Bridging budgetary gaps in Project funding and implementation directly or indirectly through the national government.</li> </ul>
Private sector	<ul style="list-style-type: none"> <li>• Collaboration in development project such as Public Private Partnership Agreements.</li> </ul>
Nakuru City, Naivasha municipality & Gilgil Municipality	<ul style="list-style-type: none"> <li>• Ensuring sustainable urban development</li> </ul>

## CHAPTER TWO

### 2.0 Programme Performance Review for the MTEF Period 2022/23-2024/25

During the MTEF period 2022/23-2024/25, Molo Municipality was operationalized and embarked on implementation of its mandate. The municipality focused on two major programmes; Administration, Planning and Support Services and Molo Municipal Services.

The major milestones achieved by the municipality include;

1. A substantive Municipal Manager was appointed
2. Four full board meetings and four committee meetings were successfully held
3. Two project sites were handed over to the contractor to pave way for project implementation. These are:
  - i. Keep left center bus park development, on- street parking, cabro paving
  - ii. Molo CBD NMT, street furniture and beautification
4. Performance contracts and annual work plan for Financial Year 2025/2026 were successfully prepared and submitted to the Department of Finance and Economic Planning
5. Two public engagement fora were held to identify development projects for financial year 2025/2026.
6. Renovation of Molo municipality offices.
7. Purchase of various office furniture. These include; 17 office chairs, 3 desks and 1 boardroom table.
8. Purchase of ICT equipment. This includes; 1 desktop computer, 1 laptop and 1 printer.
9. Deployment of technical officers on secondment basis from other County departments.
10. Quarterly board meetings were successfully conducted
11. Conduction of public participation for identification of development projects for the financial year 2025/2026.
12. Organized two (2) Environmental Clean-up days within Molo Town in partnership with various stakeholders.
13. Prepared performance contracts and annual work plan for FY 2024/25

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

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

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

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

**Table 1: Sector Programme Performance Reviews**

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks			
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25				
<b>Programme 1: Administration, Planning And Support Services</b>												
<b>Outcome: Efficient management of municipal affairs</b>												
SP 1.1 Administration and Planning	Rehabilitated Municipality offices	Rate of implementation	-	100	100	-	100	-	Molo municipality offices fully renovated during 2 <sup>nd</sup> quarter of FY 2023/24, However the offices were vandalized during Gen-z demonstrations.			
	Equipped municipality offices	Number. of office equipment purchased	-	5	5	-	6	-	3 Desks, 17 chairs, 2 computers, 1 printer and 1 table purchased in 2 <sup>nd</sup> quarter of FY 2023/24			
	Improved management of municipal affairs	Number of Board meetings held	-	4	4	-	4	4	4 Board meetings held during the period under review			
	Municipality Idep developed	Rate of implementation	-	100	100	-	80	-	Draft report prepared by the Department of Lands, Physical Planning, Housing & Urban Development in FY 2022/2023			
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	-	10	4	-	4	-	4 technical officers were seconded during 2 <sup>nd</sup> quarter FY 2023/24			
		Number of staff and board members trained	-	10	12	-	9	5	14 Board Members inducted during FY 2023/24-2024/25			
		Implementation rate of Performance contract and performance appraisal	-	100	100	-	-	100	Performance contracts implemented			

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks			
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25				
<b>Programme 2: Molo Municipal Services</b>												
<b>Outcome: Sustainable Environment for Municipality Residents</b>												
SP 2.1 Planning and Infrastructure Development	Improved infrastructural development	Number of parking slots cabro paved	-	100	100	-	-	0	Work in Progress			
		Number of master plans developed.	-	1	5	-	-	0	No budget allocation			
		Number of solar street lights installed	-	5	5	-	-	0	Work in Progress			
SP 2.2 Environmental Management and Sanitation	Improved environmental management	No. of Litter bins purchased and installed	-	10	10	-	-	0	No budgetary allocation.			
		No. of parks/ green spaces rehabilitated	-	1	1	-	-	0	No budgetary allocation.			
SP 2.3 Trade and Tourism	Improved business environment	Number of Jua Kali sheds constructed	-	2	2	-	-	0	No budgetary allocation.			
		Number of markets constructed	-	1	1	-	-	0	No budgetary allocation.			
SP 2.4 Social Services	Improved Social Services	Number of social halls rehabilitated	-	1	1	-	0	0	No budgetary allocation.			
		Number of events and Celebrations marked	-	5	5	-	0	0	No budgetary allocation.			
		No. of public participation held	-	4	4	-	1	2	Two public participation fora were conducted			

## 2.2 Expenditure Analysis

During the period under review, the subsector received a total budgetary allocation of **Ksh 5 million** in financial year 2023/24, and **Ksh 43,983,625** in the financial year 2024/25. The subsector did not absorb the allocated funds owing to challenges related to the IFMIS system in the financial year 2023/24 while in financial year 2024/25, the municipality managed to absorb **Ksh 2,620,000** from the total approved budget translating to 4.5% budget absorption rate.

The details of allocations and expenditures over the period under review are shown in Tables 2 and 3;

### 2.2.1 Analysis of Programme Expenditures

Table 2: Programme/ Sub-Programme Expenditure Analysis

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	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	5,761,469	-	-	2,620,900
SP 1.2 Personnel Services	-	-	3,949,400	-	-	-
<b>Total Programme 1</b>		<b>3,675,000</b>	<b>9,710,869</b>	-	-	<b>2,620,900</b>
<b>PROGRAMME 2: MOLO MUNICIPAL SERVICES</b>						
SP 2.1 Planning and Infrastructure Development	-	667,650	24,000,000	-	-	-
SP 2.2 Environmental Management and Sanitation	-	223,200	-	-	-	-
SP 2.3 Trade and Tourism	-	223,200	7,000,000	-	-	-
SP 2.4 Social Services	-	210,950	3,272,756	-	-	-
<b>Total Programme 2</b>		<b>1,325,000</b>	<b>34,272,756</b>	-	-	-
<b>TOTAL VOTE</b>		<b>5,000,000</b>	<b>43,983,625</b>	-	-	<b>2,620,900</b>

## 2.2.2 Analysis of Programme Expenditures by Economic Classification

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees			3,314,400			
2200000 Use of Goods and Services		3,325,000	4,911,469			2,620,900
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits			635,000			
3100000 Acquisition of Non-Financial Assets		350,000	850,000			-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL PROGRAMME 1</b>	-	<b>3,675,000</b>	<b>9,710,869</b>	-	-	<b>2,620,900</b>
<b>SUB PROGRAMME 1.1: Administration and Planning</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services		3,325,000	4,911,469			2,620,900
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets		350,000	850,000			-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 1.1</b>	-	<b>3,675,000</b>	<b>5,761,469</b>	-	-	<b>2,620,900</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>SUB PROGRAMME 1.2: Personnel Services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees			3,314,400			
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits			635,000			
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 Govt. Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 1.2</b>	-	-	3,949,400	-	-	-
<b>MOLO MUNICIPAL SERVICES</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services		1,325,000	3,272,756			-
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			24,000,000			
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL PROGRAMME 2</b>	-	1,325,000	34,272,756	-	-	-
<b>SUB PROGRAMME 2.1: Planning and Infrastructure Development</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services		667,650				-

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
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				24,000,000		
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 2.1</b>	-	<b>667,650</b>	<b>24,000,000</b>	-	-	-
<b>SUB PROGRAMME 2.2: Environmental Management and Sanitation</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services		223,200				-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 2.2</b>	-	<b>223,200</b>	-	-	-	-
<b>SUB PROGRAMME 2.3: Trade and Tourism</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services		223,200				-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			7,000,000			
2700000 Social Benefits						
3100000 Acquisition of 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
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 2.3</b>	-	223,200	7,000,000	-	-	-
<b>SUB PROGRAMME 2.4: Social Services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services		210,950	3,272,756			-
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 Govt. Agencies						
Other Development						
<b>TOTAL SUB PROGRAMME 2.4</b>	-	210,950	3,272,756	-	-	-
<b>TOTAL VOTE</b>	-	5,000,000	43,983,625	-	-	2,620,900

### **2.2.3 Analysis of Capital Projects**

The municipality implemented two NMT projects that is Molo Posta to Peace Road and the Keep Left Bus Park cabro Paving each budgeted at KES 12,000,000 for FY 2024/25. Both projects are in progress at 25% completion rate and no payments have been made.

## **2.3 Review of Pending Bills**

### **2.3.1 Recurrent Pending Bills**

The subsector recurrent pending bills increased from Ksh 463,200 in FY 2023/24 to Ksh 1,988,300 in FY 2024/25. The bills were occasioned by challenges on the IFMIS system which affected timely processing of payments.

### **2.3.2 Development Pending Bills**

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

#### **Sub Sector Pending Bills for the Period 2022/23-2024/25**

Type/Nature	FY 2022/2023	FY 2023/2024	FY 2024/2025
Recurrent Bill	-	683,200	1,988,300
Development	-	-	-
<b>Total</b>		<b>683,200</b>	<b>1,988,300</b>

## CHAPTER THREE

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

This Chapter provides the Medium-Term priorities to be implemented by the sub sector in the period covering the Financial Years 2026/27-2028/29. It highlights the subsector programmes and their objectives, expected outcomes and outputs, key performance indicators, analysis of resource requirement versus allocation as well as the resource allocation criteria used.

#### 3.1 Prioritization of Programmes and Sub-Programmes.

The subsector plans to focus on key interventions that will help deliver on its mandate in the MTEF period 2026/27-2028/29. These interventions include;

- 1) Equipping of municipality offices
- 2) Training and recruitment of staff
- 3) Preparation of strategic plan
- 4) Holding of quarterly board meetings as well as preparation of quarterly progress reports
- 5) Cabro paving parking slots(Molo CBD)
- 6) Cabro paving of Muchorwe Center
- 7) Reconstruction of Molo municipal offices
- 8) Development of infrastructure master plan
- 9) Installation of solar streetlight
- 10) Construct storm water drainage systems
- 11) Rehabilitation of green parks
- 12) Installation of litter bins
- 13) Marking national events & celebrations
- 14) Implementation of Performance contract and Staff appraisal system
- 15) Construction of modern business stalls(kiosks)
- 16) Conducting 16 public participation fora
- 17) Rehabilitation of Molo Stadium

### **3.1.1 Programmes and their Objectives.**

In the MTEF period 2026/27-2028/29 the Sub Sector will implement two programmes and six sub-programmes to effectively deliver its mandate.

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

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

### 3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector.

The sub sector Programme outputs, key performance indicators and targets for the medium term 2026/27-2028/29 are shown in table 4 below;

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29		
<b>PROGRAMME 1: Administration, Planning and Support Services</b>											
<b>Outcome: Efficient management of municipal affairs</b>											
SP 1.1 Administration and Planning	Administration section	Equipped municipality offices	Number. of office equipment purchased	5	6	15	5	5	5		
		Construction of municipal offices	Rate of implementation	-	-	-	100	-	-		
		Improved management of municipal affairs	Number of Board meetings held	4	4	8	4	4	4		
		Preparation of quarterly reports	Number of reports prepared	-	4	4	4	4	4		
		Municipality IDEP developed	Strategic plan prepared	50	75	-	100	-	-		
SP 1.2 Personnel Services	Human Resource Section	Improved human resource productivity	Number of staff Recruited	4	4	10	4	2	2		
			Number of staff and board members trained	12	9	15	12	12	12		
			Implementation rate of Performance contract and performance appraisal	100	-	100	100	100	100		
			Compensation to employees	--	-	7,000,000	8,000,000	8,800,000	9,680,000		
<b>PROGRAMME 2: MOLO MUNICIPAL SERVICES</b>											
<b>Outcome: Sustainable Environment for Municipality Residents</b>											
SP 2.1 Planning and Infrastructure Development	Infrastructure planning Section	Improved infrastructural development	Number parking slots cabro paved	-	-	200	100	100	100		
			Number of master plans developed.	-	-	1	1	0	0		
			Number of solar street lights installed	-	-	20	5	5	5		

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
			Rate of implementation of stadium rehabilitation works			-	100	-	-
			Length of drainage system constructed(km)			4	3.5	4	4
SP 2.2 Environmental Management and Sanitation	Environment Management unit	Improved environmental management	No. of Litter bins purchased and installed	-	-	20	10	10	10
			No. of parks/ green spaces rehabilitated	-	-	1	1	1	1
SP 2.3 Trade and Tourism	Trade and Tourism Unit	Improved business environment	Construction of modern business stalls (Kiosks)	-	-	5	2	2	2
SP 2.4 Social Services	Social Service unit	Improved Social Services	Number of events and Celebrations marked	-	-	5	5	5	5
			No. of public participation held	-	-	4	4	4	4

### **3.1.3 Programmes by order of Ranking**

The Subsector is implementing the following programmes:

- i. Programme 1: Administration, Planning and Support Services
- ii. Programme 2: Molo Municipal Services

The programmes were ranked based on the following factors;

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

### 3.2 Analysis Of Resource Requirement Versus Allocation By Sector/Sub Sector

#### 3.2.1 Sub Sector Recurrent

The subsector has a recurrent resource requirement of Ksh 62,888,727 in the FY 2026/27, Ksh 69,177,600 in FY 2027/28 and Ksh 76,095,360 in the FY 2028/29. The resource allocation is projected to be Ksh 43,500,000 in the FY 2026/27, Ksh 47,850,000 in the FY 2027/28 and Ksh 52,635,000 in FY 2028/29.

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION							
Sector Name	Economic Classification	Approved Budget	REQUIREMENT			ALLOCATION	
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28
Vote and Vote Details							
xxx1	Current Expenditure						
	2100000 Compensation to Employees	7,000,000	14,700,000	16,170,000	17,787,000	8,000,000	8,800,000
	2200000 Use of Goods and Services	18,192,251	38,203,727	42,024,100	46,226,510	29,200,000	32,120,000
	2400000 Interest Payments	-	-	-	-	-	-
	2600000 Current Grants and Other Transfers	4,375,000	-	-	-	-	-
	2700000 Social Benefits	750,000	1,575,000	1,732,500	1,905,750	1,100,000	1,210,000
	3100000 Acquisition of Non-Financial Assets	1,100,000	3,410,000	3,751,000	4,126,100	2,700,000	2,970,000
	4100000 Acquisition of Financial Assets	-	5,000,000	5,500,000	6,050,000	2,500,000	2,750,000
	4500000 Disposal of Financial Assets	-	-	-	-	-	-
	<b>TOTAL</b>	<b>31,417,251</b>	<b>62,888,727</b>	<b>69,177,600</b>	<b>76,095,360</b>	<b>43,500,000</b>	<b>47,850,000</b>

### 3.2.2 Sub Sector Development

The subsector has a development resource requirement of Ksh 200,000,000 in FY 2026/27, Ksh 220,000,000 in FY 2027/28 and Ksh 242,000,000 in FY 2028/29. The development allocation is projected to be Ksh 146,722,425 in FY 2026/27, Ksh 161,394,668 in FY 2027/28 and Ksh 177,534,134 in FY 2028/29.

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		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Vote and Vote Details	Description								
	Non-Financial Assets	144,786,105	200,000,000	220,000,000	242,000,000	146,722,425	161,394,668	177,534,134	
	Capital Grants To Governmental Agencies	-	-	-	-	-	-	-	
	Other Development								
<b>TOTAL</b>		<b>144,786,105</b>	<b>200,000,000</b>	<b>220,000,000</b>	<b>242,000,000</b>	<b>146,722,425</b>	<b>161,394,668</b>	<b>177,534,134</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 (AMOUNT KSH MILLIONS)									
	2026/2027			2027/2028			2028/2029		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
SP 1.1: Administration and planning	18,342,969	-	18,342,969	20,177,266	-	20,177,266	22,194,993	-	22,194,993
SP 1.2: Personnel Services	16,275,000	-	16,275,000	17,902,500	-	17,902,500	19,692,750	-	19,692,750
<b>TOTAL PROGRAMME 1</b>	<b>34,617,969</b>	<b>-</b>	<b>34,617,969</b>	<b>38,079,766</b>	<b>-</b>	<b>38,079,766</b>	<b>41,887,743</b>	<b>-</b>	<b>41,887,743</b>
<b>PROGRAMME 2: MOLO MUNICIPAL SERVICES</b>									
SP 2.1: Planning and Infrastructure Development	7,640,745	80,000,000	87,640,745	8,404,820	88,000,000	96,404,820	9,245,302	96,800,000	106,045,302
SP 2.2: Environmental Management and Sanitation	6,876,671	50,000,000	56,876,671	7,564,338	55,000,000	62,564,338	8,320,772	60,500,000	68,820,772
SP 2.3: Trade and Tourism	6,876,671	40,000,000	46,876,671	7,564,338	44,000,000	51,564,338	8,320,772	48,400,000	56,720,772
SP 2.4: Social Services	6,876,671	30,000,000	36,876,671	7,564,338	33,000,000	40,564,338	8,320,772	36,300,000	44,620,772
<b>TOTAL PROGRAMME 2</b>	<b>28,270,758</b>	<b>200,000,000</b>	<b>228,270,758</b>	<b>31,097,834</b>	<b>220,000,000</b>	<b>251,097,834</b>	<b>34,207,617</b>	<b>242,000,000</b>	<b>276,207,617</b>
<b>TOTAL VOTE</b>	<b>62,888,727</b>	<b>200,000,000</b>	<b>262,888,727</b>	<b>69,177,600</b>	<b>220,000,000</b>	<b>289,177,600</b>	<b>76,095,360</b>	<b>242,000,000</b>	<b>318,095,360</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 (AMOUNT KSH MILLIONS)									
	2026/2027			2027/2028			2028/2029		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
SP 1.1: Administration and planning	21,950,000	-	21,950,000	24,145,000	-	24,145,000	26,559,500	-	26,559,500
SP 1.2: Personnel Services	9,100,000	-	9,100,000	10,010,000	-	10,010,000	11,011,000	-	11,011,000
<b>TOTAL PROGRAMME 1</b>	<b>31,050,000</b>	<b>-</b>	<b>31,050,000</b>	<b>34,155,000</b>	<b>-</b>	<b>34,155,000</b>	<b>37,570,500</b>	<b>-</b>	<b>37,570,500</b>
<b>PROGRAMME 2: MOLO MUNICIPAL SERVICES</b>									
SP 2.1: Planning and Infrastructure Development	5,460,000	58,688,970	64,148,970	6,006,000	64,557,867	70,563,867	6,606,600	71,013,654	77,620,254
SP 2.2: Environmental Management and Sanitation	2,330,000	36,680,606	39,010,606	2,563,000	40,348,667	42,911,667	2,819,300	44,383,534	47,202,834
SP 2.3: Trade and Tourism	2,330,000	29,344,485	31,674,485	2,563,000	32,278,934	34,841,934	2,819,300	35,506,827	38,326,127
SP 2.4: Social Services	2,330,000	22,008,364	24,338,364	2,563,000	24,209,200	26,772,200	2,819,300	26,630,120	29,449,420
<b>TOTAL PROGRAMME 2</b>	<b>12,450,000</b>	<b>146,722,425</b>	<b>159,172,425</b>	<b>13,695,000</b>	<b>161,394,668</b>	<b>175,089,668</b>	<b>15,064,500</b>	<b>177,534,134</b>	<b>192,598,634</b>
<b>TOTAL VOTE</b>	<b>43,500,000</b>	<b>146,722,425</b>	<b>190,222,425</b>	<b>47,850,000</b>	<b>161,394,668</b>	<b>209,244,668</b>	<b>52,635,000</b>	<b>177,534,134</b>	<b>230,169,134</b>

### 3.2.5 Programmes and Sub-Programmes Economic classification.

Table 7 below shows the resource requirements and allocations for programmes and sub programmes by economic classification for the FY 2026/27, FY 2027/28 and FY 2028/29 respectively.

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees	14,700,000	16,170,000	17,787,000	8,000,000	8,800,000	9,680,000
2200000 Use of Goods and Services	9,932,969	10,926,266	12,018,893	17,550,000	19,305,000	21,235,500
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers		-	-	-	-	-
2700000 Social Benefits	1,575,000	1,732,500	1,905,750	1,100,000	1,210,000	1,331,000
3100000 Acquisition of Non-Financial Assets	3,410,000	3,751,000	4,126,100	1,900,000	2,090,000	2,299,000
4100000 Acquisition of Financial Assets	5,000,000	5,500,000	6,050,000	2,500,000	2,750,000	3,025,000
4500000 Disposal of Financial Assets		-	-	-	-	-
<b>Capital Expenditure</b>						
Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development		-	-	-	-	-
<b>TOTAL PROGRAMME 1</b>	<b>34,617,969</b>	<b>38,079,766</b>	<b>41,887,743</b>	<b>31,050,000</b>	<b>34,155,000</b>	<b>37,570,500</b>
<b>SP 1.1: Administration and Planning</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	9,932,969	10,926,266	12,018,893	17,550,000	19,305,000	21,235,500
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	3,410,000	3,751,000	4,126,100	1,900,000	2,090,000	2,299,000
4100000 Acquisition of Financial Assets	5,000,000	5,500,000	6,050,000	2,500,000	2,750,000	3,025,000
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets				-		
Capital Transfers to Govt. Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Other Development						
<b>SUB TOTAL SP 1.1</b>	<b>18,342,969</b>	<b>20,177,266</b>	<b>22,194,993</b>	<b>21,950,000</b>	<b>24,145,000</b>	<b>26,559,500</b>
<b>SP 1.2: Personnel Services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees	14,700,000	16,170,000	17,787,000	8,000,000	8,800,000	9,680,000
2200000 Use of Goods and Services	-					
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	1,575,000	1,732,500	1,905,750	1,100,000	1,210,000	1,331,000
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 Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 1.2</b>	<b>16,275,000</b>	<b>17,902,500</b>	<b>19,692,750</b>	<b>9,100,000</b>	<b>10,010,000</b>	<b>11,011,000</b>
<b>PROGRAMME 2: MOLO MUNICIPAL SERVICES</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	28,270,758	31,444,037	34,207,617	11,650,000	12,815,000	14,096,500
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	-	-	-	-	-	-
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	-	-	-	800,000	880,000	968,000
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
<b>Capital Expenditure</b>						
Non-Financial Assets	200,000,000	165,000,000	242,000,000	146,722,425	161,394,668	177,534,134
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL PROGRAMME 2</b>	<b>228,270,758</b>	<b>251,097,834</b>	<b>276,207,617</b>	<b>159,172,425</b>	<b>175,089,668</b>	<b>192,598,634</b>
<b>SP 2.1: Planning and Infrastructure Development</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees		-	-	-	-	-
2200000 Use of Goods and Services	7,640,745	8,404,820	9,245,302	4,660,000	5,126,000	5,638,600

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
2400000 Interest Payments		-	-		-	-
2600000 Current Grants and Other Transfers		-	-		-	-
2700000 Social Benefits		-	-		-	-
3100000 Acquisition of Non-Financial Assets		-	-	800,000	880,000	968,000
4100000 Acquisition of Financial Assets		-	-		-	-
4500000 Disposal of Financial Assets		-	-		-	-
<b>Capital Expenditure</b>		-	-		-	-
Non-Financial Assets	80,000,000	88,000,000	96,800,000	58,668,970	64,557,867	71,013,654
Capital Transfers to Govt. Agencies		-	-		-	-
Other Development		-	-		-	-
<b>SUB TOTAL SP 2.1</b>	<b>87,640,745</b>	<b>96,404,820</b>	<b>106,045,302</b>	<b>64,148,970</b>	<b>70,563,867</b>	<b>77,620,254</b>
<b>SP 2.2: Environmental Management and Sanitation</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees		-	-		-	-
2200000 Use of Goods and Services	6,876,671	7,564,338	8,320,772	2,330,000	2,563,000	2,819,300
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	50,000,000	55,000,000	60,500,000	36,680,606	40,348,667	44,383,534
Capital Transfers to Govt. Agencies		-	-		-	-
Other Development		-	-		-	-
<b>SUB TOTAL SP 2.2</b>	<b>56,876,671</b>	<b>62,564,338</b>	<b>68,820,772</b>	<b>39,010,606</b>	<b>42,911,667</b>	<b>47,202,834</b>
<b>SP 2.3: Trade and Tourism</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees		-	-		-	-
2200000 Use of Goods and Services	6,876,671	7,564,338	8,320,772	2,330,000	2,563,000	2,819,300
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	-	-	-	-	-	-
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets		-	-	-	-	-
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
<b>Capital Expenditure</b>						
Non-Financial Assets	40,000,000	44,000,000	48,400,000	29,344,485	32,278,934	35,506,827
Capital Transfers to Govt. Agencies		-	-		-	-
Other Development	-	-	-	-	-	-
<b>SUB TOTAL SP 2.3</b>	<b>46,876,671</b>	<b>51,564,338</b>	<b>56,720,772</b>	<b>31,674,485</b>	<b>34,841,934</b>	<b>38,326,127</b>
<b>SP 2.4: Social Services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees		-	-		-	-
2200000 Use of Goods and Services	6,876,671	7,564,338	8,320,772	2,330,000	2,563,000	2,819,300
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	30,000,000	33,000,000	36,300,000	22,008,364	24,209,200	26,630,120
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development		-	-		-	-
<b>SUB TOTAL SP 2.4</b>	<b>36,876,671</b>	<b>40,564,338</b>	<b>44,620,772</b>	<b>24,338,364</b>	<b>26,772,200</b>	<b>29,449,420</b>
<b>TOTAL VOTE</b>	<b>262,888,727</b>	<b>289,177,600</b>	<b>318,095,360</b>	<b>190,222,425</b>	<b>209,244,668</b>	<b>230,169,134</b>

### **3.3 Resource Allocation Criteria**

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

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

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

## CHAPTER FOUR

### 4.0 CROSS-SECTOR LINKAGES

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

The linkages with other sectors are highlighted below:

Sector	Department	Linkages
Public Administration National/ International Relations	Office of the Governor and Deputy Governor	<ul style="list-style-type: none"><li>• Stakeholder participation</li><li>• Policy development</li><li>• Program coordination.</li></ul>
	County Public Service Board	<ul style="list-style-type: none"><li>• Recruitment of staff</li><li>• Promotion of staff</li></ul>
	Finance and Economic Planning	<ul style="list-style-type: none"><li>• Budgetary provisions</li><li>• Disbursement of funds</li><li>• Financial and budgetary policies</li><li>• Revenue collection</li></ul>
	Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	<ul style="list-style-type: none"><li>• Provision of training opportunities.</li><li>• Staff welfare</li><li>• Policy formulation</li><li>• Enforcement support</li></ul>
	County Assembly	<ul style="list-style-type: none"><li>• Enactment of bills</li><li>• Approval of budgets</li><li>• Oversight</li></ul>
	Office of the County Attorney	<ul style="list-style-type: none"><li>• Offering legal advice</li><li>• Preparation and review of legislations and policies</li></ul>
Agriculture Rural and Urban Development (ARUD)	Nakuru City	<ul style="list-style-type: none"><li>• Collaboration in urban development initiatives</li></ul>
	Naivasha Municipality	<ul style="list-style-type: none"><li>• Collaboration in urban development initiatives</li></ul>
	Gilgil Municipality	<ul style="list-style-type: none"><li>• Collaboration in urban development initiatives</li></ul>
	Lands, Physical Planning, Housing and Urban Development	<ul style="list-style-type: none"><li>• Proper land use planning</li><li>• Urban development planning</li></ul>
	Agriculture, Livestock, Fisheries and Veterinary Services	<ul style="list-style-type: none"><li>• Planning and protection of high potential agricultural land</li></ul>
General Economic and Commercial Affairs (GECA)	Trade, Cooperatives, Tourism and Culture	<ul style="list-style-type: none"><li>• Identify spaces for investment in economic and commercial activities</li></ul>
	Infrastructure	<ul style="list-style-type: none"><li>• Development of Physical Infrastructure</li></ul>

<b>Sector</b>	<b>Department</b>	<b>Linkages</b>
Energy, Infrastructure and ICT	ICT & E-Government and Public Communication	<ul style="list-style-type: none"> <li>• Provision of technical support</li> </ul>
Environment Protection, Water and Natural Resources	Water, Environment, Energy and Natural Resources	<ul style="list-style-type: none"> <li>• Preparation and gazettlement of environmental plans</li> <li>• Implementation of environmental plans</li> <li>• Monitoring and evaluation of environmental impacts and audits</li> </ul>
Health	Health Services	<ul style="list-style-type: none"> <li>• Collaboration in planning for health facilities and services</li> </ul>
Education	Early childhood education	<ul style="list-style-type: none"> <li>• Dissemination of information and sensitization</li> <li>• Impart knowledge and skills</li> </ul>
	Vocational Training	<ul style="list-style-type: none"> <li>• Training and capacity development.</li> </ul>
Social Protection, and Recreation	Youth, Sports, Gender, Social Services and inclusivity	<ul style="list-style-type: none"> <li>• Talent Nurturing</li> <li>• Provision of recreational services and protection of cultural facilities</li> <li>• Mainstreaming social impact assessment measures for vulnerable groups in sector programmes/projects.</li> </ul>

## CHAPTER FIVE

### 5.0 EMERGING ISSUES AND CHALLENGES

#### 5.1 Emerging Issues

The following are the emerging issues facing the municipality;

##### **1. Automation**

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

##### **2. Delegation of functions**

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

#### 5.2 Challenges

The following are the challenges facing the municipality;

##### **1. Inadequate staff.**

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

##### **2. Mobility challenges.**

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

##### **3. Inadequate office space**

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

## CHAPTER SIX

### 6.0 CONCLUSION

Molo municipality remains committed to advancing its development agenda and improving service delivery for its residents. By aligning its programmes with the County and National priorities, the municipality aims to strengthen governance, enhance operational efficiency, and drive sustainable growth. Going forward, Molo municipality will focus on addressing existing challenges, optimizing resource use and deepening collaboration with stakeholders. Through these efforts, the municipality seeks to create a more resilient, inclusive and prosperous community.

## CHAPTER SEVEN

### 7.0 RECOMMENDATIONS

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

**1. Recruitment of staff.**

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

**2. Transfer of functions.**

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

**3. Provision of adequate office space.**

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

## REFERENCES

- ❖ Public Finance Management Act, 2012
- ❖ Approved Budget FY 2022/23, 2023/24, 2024-25
- ❖ County Budget Review and Outlook Paper 2023/2024/2025
- ❖ Draft Molo Municipality IDEP 2023-2027
- ❖ Urban Areas and Cities Act, 2011 (Amended 2019)
- ❖ County Fiscal Strategy Paper 2022, 2023, 2024, 2025
- ❖ Annual Development Plan 2022/23, 2023/24, 2024/25, 2025/26, 2026/2027
- ❖ County Spatial Plan 2019-2029
- ❖ County Integrated Development Plan 2023-2027
- ❖ Kenya vision 2030 and MTP IV (2023-2027)
- ❖ Governor's manifesto

## ANNEXURES

### Annex 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 Infrastructure Development</b> • Molo Posta to Peace Road CBD NMT(Cabro paving)	HQ	FY 2024/2025	FY 2024/2025	12,000,000	12,000,000	25%	Improvement of drainage channels and cabro paved footpath to provide a smooth and safe walking surface
• Keep left Bus Park NMT Cabro paving and its components	HQ	FY 2024/2025	FY 2024/2025	12,000,000	12,000,000	25%	Improvement of drainage channels and cabro paved footpath to provide a smooth and safe walking surface
<b>TOTAL</b>				<b>24,000,000</b>	<b>24,000,000</b>		

## Annex 2: Summary Of Human Resource Requirements

DIRECTORATE	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
Molo Municipal Board	Board members	7	7	0	0	0	0
Office Of The Municipal Manager	Municipal Manager	1	0	1	0	0	0
	Office Assistant	1	0	0	1	0	0
Finance And Economic Planning	Administrator	1	0	1	0	0	0
	Human Resource Officer	1	1	0	0	0	0
	Accountant	1	1	0	0	0	0
	Supply chain Officer	1	1	0	0	0	0
	Economist	1	1	0	0	0	0
	Budget Officer	1	1	0	0	0	0
	Office administrative assistant	1	0	0	1	0	0
	Accounts officer II	1	0	0	1	0	0
	Support staff	2	0	0	1	1	0
	Driver	1	0	0	0	1	0
Environment And Sanitation	Environmental Management officer	1	0	0	0	1	0
	Laborers	15	0	0	3	3	3
	Enforcement officers	4	0	0	2	1	1
Planning And Development Control	Physical Planner	1	0	0	0	1	0
	Engineer	1	0	0	0	1	0
	Quantity Surveyor	1	0	0	0	0	1
	Architect	1	0	0	0	0	1
<b>Total Funded Positions</b>		<b>44</b>	<b>12</b>	<b>2</b>	<b>9</b>	<b>9</b>	<b>6</b>

Annex 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>Programme: Molo Municipal Services</b>												
<b>Sub Programme: Planning and Infrastructure Development</b>												
Cabro paving of parking slots	Molo	Molo CBD		25,722,425	2026/27	2026/27	25,722,425	-				
Development of infrastructure master plan	Molo	HQ		5,000,000	2026/27	2026/27	5,000,000	-				
Installation of solar streetlights	Molo	Kamara, Turi, Sirikwa, Molo		10,000,000	2026/27	2026/27	10,000,000	-				
Rehabilitation of Molo Stadium	Molo	Molo		20,000,000	2026/27	2026/27	20,000,000	-				
Construction of storm water drainage from Posta-Tayari, Peace-Munju	Molo	Sirikwa		15,000,000	2026/27	2026/27	15,000,000	-				
Purchase and installation of litter bins	Molo	Molo, Sirikwa, Turi & Kamara		8,000,000	2026/27	2026/27	8,000,000	-				
Rehabilitation of Parks/green spaces	Molo	Molo		23,000,000	2026/27	2026/27	23,000,000	-				
Construction of modern business stalls (Kiosks)	Molo	Sirikwa		10,000,000	2026/27	2026/27	10,000,000	-				
Cabro paving of Muchorwe Center	Molo	Turi		15,000,000	2026/27	2026/27	15,000,000	-				
Reconstruction of municipal offices	Molo	Molo		15,000,000	2026/27	2026/27	15,000,000					
<b>SUB TOTAL</b>				<b>146,722,425</b>			<b>146,722,425</b>	-				
<b>TOTAL</b>				<b>146,722,425</b>			<b>146,722,425</b>	-				