



COUNTY GOVERNMENT OF NAKURU

AGRICULTURE, RURAL AND URBAN DEVELOPMENT (ARUD) SECTOR

NAKURU CITY

SUB SECTOR REPORT

MTEF 2024/2025 – 2026/2027

JANUARY 2024

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ABBREVIATIONS

ADP	Annual Development Plan
BoQ	Bill of Quantities
CIDP	County Integrated Development Plan
IDeP	Integrated Development Plan
ISUDP	Integrated Strategic Urban Development Plan
KUSP	Kenya Urban Support Framework
MTEF	Medium Term Expenditure Framework
NCB	Nakuru City Board
NCG	County Government of Nakuru
UACA	Urban Areas and Cities Act
UDG	Urban Development Grant
UNESCO	United Nations Educational, Scientific and Cultural Organization

EXECUTIVE SUMMARY

The Nakuru City Sub Sector Report contains the City's planned outputs for the next MTEF period, 2024/2025, 2025/26, & 2026/27. The sub-sector is composed of nine Board Members, City Manager and members of staff who were seconded from line Departments to the City to form its Secretariat under the stewardship of the City Manager. The Board members were appointed through a competitive process and approved by the County Assembly. They are drawn from Professional associations, Civil Society, and the Private Sector as provided for in the Urban Areas and Cities Act, 2011. The term of the Board members is five years on a part-time basis whereas the City Manager is appointed for a six-year period which is renewable.

This report is organized into seven chapters. Chapter One provides the background, sub-sector vision and mission, strategic objectives, sub sector mandates, stakeholders, and their roles. Chapter two outlines the sector programmes for the MTEF period 2020/21-2022/23. Chapter three outlines the medium-term priorities and financial plan for the MTEF period 2024/2025, 2025/26, & 2026/27. Analysis of the previous MTEF expenditure, the allocation and the required resources for the City are also outlined in this Chapter.

Chapter four provides cross-sector linkages between Nakuru City and other Sectors. Chapter five contains the emerging issues and challenges being faced by the City. Chapter six provides the conclusion while chapter seven provides recommendations on how to solve some of the emerging issues and challenges to improve implementation of the budget in terms of efficiency, effectiveness, timeliness and target for better service delivery to its citizens.

Some of the achievements since the City Board inception include: rehabilitation of roads and drainages, provision of Non-Motorised Transport, street lighting and CCTV cameras, refurbishment of stadium among others. Additionally, the sub-sector had an approved budget of Ksh 673,048,478 in FY 2020/21, Ksh 889,644,170 in FY 2021/22 and Ksh.850,729,206 in 2022/23. The overall expenditure was Ksh

134,578,710 in FY 2020/21, Ksh 367,219,412 in FY 2021/22 and Ksh.587, 770,847 in FY 2022/23. This represents an absorption rate of 20 percent, 41 percent and 69 percent respectively.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

Nakuru City is a sub-sector within the Agriculture Rural and Urban Development (ARUD). It was inaugurated on 1st December 2021 after being granted the charter in line with the Urban Areas and Cities Act (UACA). It covers the 11 wards of Nakuru East and West Sub County namely: Flamingo, Kivumbini, Shaabab, Kapkures, Nakuru East, Menengai, Rhonda, Biashara, London, Barut and Kaptembwo Ward. As per the requirements of Urban Areas and Cities Act 2011 and the City Charter, the Board of Nakuru has been striving in order to achieve its desired socio cultural, economic and political expectations of a thriving population.

1.2 Sector Vision and Mission

The Sub-sector Vision is to be a model City that enhances quality of life and fosters economic prosperity.

The Subsector mission is to formulate and implement citizen-oriented policies, foster sustainable development and innovation and deliver services.

1.3 Strategic Goals/Objectives of the Sector

Sub-Sector Objectives

- i. Efficient service delivery to the residents of Nakuru City
- ii. To provide framework to guide land use planning and development
- iii. To protect the environment and enhance ecosystem conservation
- iv. To develop and promote cultural diversity and socio-economic empowerment.
- v. To provide care, support and build capacities of the vulnerable groups and
- vi. Communities for equity and self-reliance.

- vii. To promote civic education, citizen participation in governance, policy formulation and implementation
- viii. for good governance and creation of a conducive business environment

1.4 Sub Sector and their Mandates

Subject to provisions of UACA, section (20), the City Board of Nakuru implements its mandate through execution of programmes and sub -Programmes including:

- a) Oversee the affairs of the city.
- b) Develop and adopt policies, plans, strategies and programmes, and may set targets for delivery of services;
- c) Formulate and implement an integrated development plan;
- d) Control land use, land sub-division, land development and zoning by public and private sectors for any purpose, including industry, commerce, markets, shopping and other employment centers, residential areas, recreational areas, parks, entertainment, passenger transport, agriculture, and freight and transit stations within the framework of the spatial and master plans for the city or municipality as may be delegated by the county government;
- e) As may be delegated by the county government, the City Board promotes and undertakes infrastructural development and services within the city.

Subject to these provisions, upon application for delegation of functions, NCB was delegated the following functions:

i. Development control

- ✓ Development surveillance and compliance
- ✓ Outdoor advertisement control

ii. Solid waste management

- ✓ Cleansing functions

- ✓ Oversight and enforcement of service providers on Municipal solid waste collection
- ✓ Management of public open spaces including parks, gardens and playground within the city boundary

iii. On-street parking

- ✓ Delineation of parking spaces and improving infrastructure of the parking spaces.

Nakuru City Board have proposed the following five Committees:

COMMITTEE	MANDATES
Audit, Risk and Compliance Committee	<ul style="list-style-type: none"> ✓ Overseeing the City's financial reporting process and ensuring that the City's financial statements are prepared in accordance with applicable accounting standards and regulations. ✓ Reviewing and approving the City's annual audit plan and budget. ✓ Overseeing the City's internal audit function and ensuring that it is operating independently and effectively. ✓ Reviewing and approving the City's risk management framework and ensuring that it is effective in managing the City's risks. ✓ Overseeing the City's compliance with applicable laws and regulations. ✓ Investigating any significant financial reporting irregularities or other matters that the Committee believes may have a material impact on the City's financial condition or operations.
Urban Planning and Infrastructure Development	<ul style="list-style-type: none"> ✓ Overseeing the City's urban planning process and ensuring that the City's urban planning documents are consistent with the City's overall goals and objectives. ✓ Reviewing and approving the City's annual infrastructure development plan and budget. ✓ Overseeing the City's infrastructure development projects and ensuring that they are completed on time, within budget, and to a high standard of quality. ✓ Ensuring that the City's infrastructure is well-maintained and in good working order. ✓ Identifying and addressing any challenges or gaps in the City's urban planning and infrastructure development efforts. ✓ Overseeing the development and implementation of the City's sustainable development plan. ✓ Overseeing the City's efforts to promote affordable housing. ✓ Overseeing the City's efforts to reduce its environmental impact. ✓ Overseeing the City's efforts to improve its public transportation system. ✓ Overseeing the City's efforts to promote economic development

COMMITTEE	MANDATES
<p>Finance and Administration</p>	<ul style="list-style-type: none"> ✓ Overseeing the City's budget and financial planning process. ✓ Reviewing and approving the City's annual budget and financial plan. ✓ Overseeing the City's financial reporting process and ensuring that the City's financial statements are prepared in accordance with applicable accounting standards and regulations. ✓ Overseeing the City's internal controls and risk management systems. ✓ Overseeing the City's procurement process. ✓ Overseeing the City's human resources management function. ✓ Overseeing the City's information technology systems. ✓ Overseeing the development and implementation of the City's investment policy. ✓ Overseeing the City's debt management program. ✓ Overseeing the City's insurance program. ✓ Overseeing the City's property/asset management function. ✓ Overseeing the City's fleet management function
<p>Environment and Social Services</p>	<ul style="list-style-type: none"> ✓ Overseeing the City's environmental management plan and ensuring that it is being implemented effectively. ✓ Overseeing the City's efforts to reduce its environmental impact, including its air quality, water quality, and waste management programs. ✓ Overseeing the City's efforts to promote sustainable development. ✓ Overseeing the City's social services, including its education, healthcare, and social welfare programs. ✓ Ensuring that the city is meeting its social obligations to its residents, including the poor and vulnerable. ✓ Overseeing the development and implementation of the City's climate change adaptation plan. ✓ Overseeing the City's efforts to promote environmental education and awareness. ✓ Overseeing the City's efforts to promote social inclusion and cohesion. ✓ Overseeing the City's efforts to reduce poverty and inequality. ✓ Overseeing the City's efforts to promote gender equality and women's empowerment
<p>Trade, Tourism and Investments</p>	<ul style="list-style-type: none"> ✓ Overseeing the City's trade development strategy and ensuring that it is being implemented effectively. ✓ Overseeing the City's efforts to promote tourism and attract investment. ✓ Overseeing the City's business environment and ensuring that it is conducive to trade, tourism and investment. ✓ Ensuring that the city is meeting its economic development goals and objectives. ✓ Overseeing the development and implementation of the City's export promotion strategy. ✓ Overseeing the City's efforts to attract foreign direct investment. ✓ Overseeing the City's efforts to develop and promote its tourism products and attractions. ✓ Overseeing the City's efforts to improve its infrastructure and amenities to support trade, tourism and investment.

1.5 Role of Sector Stakeholders

In order to improve the delivery of services to City residents, the City Board has engaged with the following stakeholders:

Stakeholders	Role of stakeholders
State Agencies and Departments	<ul style="list-style-type: none"> • Policy guidelines. • Technical advice. • Partnership.
County Assembly	<ul style="list-style-type: none"> • Approval of County policy frameworks • Enactment of Bills • Budget Approval
Nakuru County line departments	<ul style="list-style-type: none"> • Provide technical advice • Harmonization and coordination in the implementation of projects and programs
Donor - World bank	<ul style="list-style-type: none"> • Funding • Partnership • Technical advice
Local Community including resident associations	<ul style="list-style-type: none"> • Public Participation in the budget making process • Highlight the projects to be undertaken. • Carry out social intelligence audit.
Friedrich Erbert Stiftung (FES)	<ul style="list-style-type: none"> • Funding urban dialogues • Development of Nakuru City urban mobility plan
UN-agencies e.g. UNESCO and UN-Habitat	<ul style="list-style-type: none"> • Capacity building on Urban Issues • Preliminaries for development of City Mobility Plan • Participate in Public/Private Partnership. • Granting Nakuru as a UNESCO Creative city.
Institute of Transportation and Development Policy (ITDP)	<ul style="list-style-type: none"> • Capacity building on Urban Issues • Preliminaries for the development of City Mobility Plan
Water and sanitation for the Urban poor (WSUP)	<ul style="list-style-type: none"> • Capacity building • Funding of stakeholders in preparation of City WASH-By laws

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2020/21-2022/23

This Chapter outlines planned targets, objectives and targets achieved during the above-named period.

The development undertaken by Nakuru City is largely funded by the World Bank under Kenya Urban Support Programme – Urban Development Grant (UDG). Other funding is through equitable share. Below, is the performance of the infrastructure projects under the FY2020/21- 2022/2023:

- Rehabilitation of Afraha Stadium Phase 1 (On-going)-85%
- Construction of Free Area Loop Road (complete)
- Construction of NMT, provision of street lighting and CCTV cameras along Kenyatta Avenue, Mburu Gichua and Moi Road. (Complete)
- Construction of the Road behind Gilanis supermarket to KPLC and Lower Tom Mboya Road-(Complete)
- Construction of Kakamega Road-(Complete)
- CBD streetlighting and repair works - (Complete)
- Road marking and installation of furniture in CBD(complete)
- Construction of Kipchoge Keino, Part Crater Climb and Matundu Road (complete)
- Construction of Mashindano Road and drainage; Chui Road and drainage-(complete)
- Re-carpeting of Bargain Road-(complete)
- Municipality solid waste collection bins (estates and neighborhood)-(complete)
- Construction of Mbugua Road and Drainage.
- Construction of lower Mburu Gichua Road, Flamingo and Kivumbini storm water drain.
- Provision of City solid waste collection bins.

2.1 Review of Sector Programmes and Sub programmes

The table below summarizes the planned sub-sector key outputs versus their annual targets.

Table 1: Sector Programme Performance Reviews

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
PROGRAMME: ADMINISTRATION PLANNING AND SUPPORT SERVICES									
SP1.1: Administration and Planning	Strategic plan	No. of Strategic plans developed	-	-	2	1	-	0	To be done in the FY 2023/2024 through resource mobilization
	Performance contracting	No. of Performance contract signed	-	-	12	-	-	1	To be signed in Q2 FY 2023/2024
SP 1.2 Personnel services	Improved human resource productivity	No. of staff trained	5	5	12	3	1	14	Achieved
		No. of staff deployed	10	12	8	3	6	2	2 staff deployed from the department of communication
		No. of interns deployed	5	5	16	6	10	0	Program came to an end
SP 1.3 Financial Services	Financial reports developed	No. of financial reports generated	4	4	4	4	4	4	1 st , 2 nd & 3 rd and 4 th Quarter financial reports developed
PROGRAMME: NAKURU CITY SERVICES									
SP 2.1 Infrastructure Development and Urban planning	Improved Infrastructure	No. Nakuru City Infrastructure Master Plan Developed	-	-	2	1	-	0	Budget constraints
		No. of Integrated Development Plan prepared	1	-	1	2	-	0	Budget constraints
		Length of pedestrian walk ways expanded (km)	1.2	2.8	10	-	10.2	0	Budget constraints
		Length of Roads Tarmacked (km)	-	1.2	10	-	4.5	2.8	Budget constraints

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
		No. of Street Lights installed and maintained	50	35	50	-	60	0	Budget constraints
		No. of Boda Boda sheds installed	-	20	5	-	-	0	Budget constraints
		Length (km) of Storm water drains Rehabilitated	4	-	10	-	4.5	4.7	Budget constraints and financial reallocations
	Public participation in urban planning	Number of citizen fora organized	4	4	4	4	4	8	Citizen fora is yet to be established; however, 8 Public participations have been done in the FY
SP 2.2 Nakuru City Environmental Management	Solid waste management	No. of refuse trucks purchased	-	-	1	-	-	0	Budget constraints
		No. of litter bins Purchased and installed	-	50	50	-	60	40	Budget constraints
	Greening and Beautification	No. of tree seedlings purchased/ planted	-	1,000,000	1,000,000	-	10,278	0	Budget constraints and financial reallocations
		No. of assorted flowers purchased and planted	-	500	1,000	-	138	0	Low priority project
	Enhanced Awareness on Environmental Conservation	No. of WASH facilities map developed	10	-	0	8	-	0	Not planned
SP 2.3 Trade Markets and Investment	Improved Trade and Investments	No. of trade exhibitions and Investment's fora held	-	1	1	-	-	1	Achieved
	Sports	Annual Nakuru city marathon held	-	1	1	-	1	1	Achieved
SP 2.4 Nakuru City Social Services	Enhanced citizen participation and awareness	No. of sensitization fora held	4	4	4	-	1	1	Budget constraints

2.2 Expenditure Analysis

The sub-sector had an approved budget of Ksh 673,048,478 in FY 2020/21, Ksh 889,644,170 in FY 2021/22 and Ksh.850,729,206 in 2022/23. The overall expenditure was Ksh 134,578,710 in FY 2020/21, Ksh 367,219,412 in FY 2021/22 and Ksh.587, 770,847 in FY 2022/23. This represents an absorption rate of 20%, 41% and 69% respectively.

2.2.1 Analysis of Programme Expenditures

Table 2 Programme/Sub-Programme Expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE BY PROGRAMME AND SUB PROGRAMME						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1 Administration and Planning	18,940,888	23,381,482	21,014,897	11,351,988	10,558,286	12,731,750
SP 1.2 Personnel services	13,133,597	16,668,432	13,392,334	13,133,597	12,077,801	11,921,269.26
SP 1.3 Financial Services	600,000	600,000	600,000	150,000	587,700	556,400
TOTAL PROGRAMME 1	32,674,485	40,649,914	35,007,231	24,635,585	23,223,787	25,209,419.26
PROGRAMME 2: NAKURU CITY SERVICES						
SP 2.1 Infrastructure Development and Urban planning	639,473,993	841,805,592	811,827,602	109,648,125	340,074,696	558,962,548.3
SP 2.2 Nakuru City Environmental Management	400,000	1,500,000	1,712,512	75,000	1,284,300	1,598,000
SP 2.3 Trade Markets and Investment		2,000,000	950,016	-	1,345,200	891,180
SP 2.4 Nakuru City Social Services	500,000	3,688,664	1,231,845	220,000	1,311,430	1,109,700
TOTAL PROGRAMME 2	640,373,993	848,994,256	815,721,975	109,943,125	344,015,626	562,561,428
TOTAL VOTE.....	673,048,478	889,644,170	850,729,206	134,578,710	367,219,412	587,770,847

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		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
PROGRAMME 1: NAKURU CITY ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	13,133,597	16,275,204	12,982,868	13,133,597	12,077,801	11,921,269.26
2200000 Use of Goods and Services	13,950,198	14,675,000	21,985,840	6,576,440	11,125,986	13,288,150.00
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	5,590,690		24,533,136	4,925,548		
2700000 Social Benefits		393,228	409,465			
3100000 Acquisition of Non-Financial Assets		9,306,482	2,921,157			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 1	32,674,485	40,649,914	35,007,231	24,635,585	16,746,126	25,209,419.26
SUB PROGRAMME 1.1: City Administrative Services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	13,350,198	14,075,000	18,093,741	6,426,440	10,558,286	12,731,750
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	5,590,690			4,925,548		
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,921,157			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 1.1	18,940,888	23,381,482	21,014,897	11,351,988	10,558,286	12,731,750
SUB PROGRAMME 1.2 Personnel Services						
Current Expenditure:						
2100000 Compensation to Employees	13,133,597	16,275,204	12,982,868	13,133,597	12,077,801	11,921,269.26
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits		393,228	409,465			
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 1.2	13,133,597	16,668,432	13,392,333	13,133,597	12,077,801	11,921,269.26
SUB PROGRAMME 1.3 Financial Services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	600,000	600,000	600,000	150,000	567,700	556,400
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Other Development						
TOTAL SP 1.3	600,000	600,000	600,000	150,000	567,700	556,400
PROGRAMME 2: NAKURU CITY SERVICES						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	1,150,000	7,826,771	3,292,100	295,000	3,942,930	
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			24,533,136			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets		788,664				
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets		57,000,000	91,259,202			
Capital Transfers to Govt. Agencies	639,223,993	783,378,821	695,637,537	109,648,125	340,074,696	
Other Development						
TOTAL PROGRAMME 2		848,994,256	815,721,975	109,943,125	367,219,413	-
SUB PROGRAMME 2.1 Infrastructure Development And City Planning						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	250,000	638,107	397,727			
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			24,533,136			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets		788,664				
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets		57,000,000	91,259,202			
Capital Transfers to Govt. Agencies	639,223,993	783,378,821	695,637,537	109,648,125	340,074,696	562,561,428

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Other Development						
TOTAL SP 2.1	639,473,993	841,805,592	811,827,602	109,648,125	340,074,696	562,561,428
SUB PROGRAMME 2.2 Nakuru City Environmental Management						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	400,000	1,500,000	1,712,512	75,000	1,284,300	1,598,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets			1,000,000			
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 2.2	400,000	1,500,000	1,712,512	75,000	1,284,300	1,598,000
SUB PROGRAMME 2.3 Nakuru City Trade Markets And Investments						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services		2,000,000	950,016		2,345,200	891,180
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 2.3		2,000,000	950,016	-	2,345,200	-
SUB PROGRAMME 2.4 Nakuru City Social Services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	500,000	3,688,664	1,231,845	220,000	2,311,430	1,109,700
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 2.4	500,000	3,688,664	1,231,845	220,000	2,311,430	1,109,700
TOTAL PROGRAMME 2						562,561,428
TOTAL VOTE	673,048,478	889,644,170	850,729,206	134,578,710	367,219,413	587,770,847

2.2.3 Analysis of Capital Projects

Analysis of capital projects in the sub sector has been provided in Annex 1 of this report.

2.3 Review of Pending Bills

The total cumulative pending bill for Nakuru city subsector for the period under review is Kshs.22,850,604.75 which is broken down as shown below.

2.3.1 Recurrent Pending Bills

Cumulative Nakuru City recurrent pending bills totals to Kshs.5, 652,730.00.

2.3.2 Development Pending Bills

Cumulative Nakuru city development pending bills totals to Kshs.16, 998,074.75

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2024/25 – 2026/27

This chapter outlines the subsector's medium-term priorities, strategies, targets and financial plan for the next MTEF period.

3.1 Prioritization of Programmes and Sub-Programmes

SECTOR PRIORITIES	STRATEGIES
Improve service delivery	<ul style="list-style-type: none"> • Building institutional capacity • Recruitment of key staff • Capacity building of staff • Digitization of City services and collection of revenue • Delegation of functions to the City and Municipal Board. • Strengthening collaborations with other agencies, partners, County Departments, other Counties and National Entities • Improve monitoring and evaluation • Development of strategic plan, policies and by laws.
Enhance environmental protection	<ul style="list-style-type: none"> • Rehabilitation of parks and gardens • Greening and beautification • Enhancement of integrated solid waste management • Sensitization and awareness campaigns on environmental issues • Promotion of climate change adaptation and mitigation measures
Improve infrastructure	<ul style="list-style-type: none"> • Upgrading/rehabilitation of roads within the Municipal • Rehabilitation of storm water drains • Construction of non-motorized transport facilities • Installation of road complementary facilities e.g., streetlights, CCTV, Street benches, traffic lights, road signage's • Rehabilitation of open spaces • Improve monitoring and evaluation • Expansion of social infrastructure facilities (Schools, Social Halls, Safe houses) • Promoting affordable housing. • Adoption of research and innovation to inform infrastructure development

3.1.1 Programmes and their Objectives

Programme	Sub programme	Objective
Administration, Planning and Support Services	SP 1.1: Administration and Planning SP 1.2 Personnel services SP 1.3 Financial Services	To provide effective and efficient service delivery
Nakuru City Services	SP 2.1 Infrastructure Development and Urban planning SP 2.2 Nakuru City environmental Management SP 2.3 Trade Markets and Investment SP 2.4: Nakuru City Social Services	To provide access to efficient and effective city 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 2024/25 2026/27 are shown in Table 4 below.

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

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Effective and efficient service delivery to clients and stakeholders									
Objective: To provide effective and efficient service delivery									
SP 1.1 Administration and Planning		Improved service delivery	Strategic plan prepared	2	-	-	-	-	-
			IDeP formulated and approved	1	-	-	-	1	-
			City by-laws developed	1	-	-	-	1	-
			Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	100	100	100	100	100
			Number of assorted office equipment purchased	-	45	45	20	15	15
			Number of vehicles purchased	1	-	-	-	-	1
			Number of City policy documents reviewed/developed	-	-	-	1	1	1
			Annual work plan prepared	-	1	1	1	1	1
			Number of Board meeting and conferences held	20	16	16	20	20	20
			Quarterly M&E reports	4	4	4	4	4	4
SP 1.2: Personnel services			Service charter developed				1	-	-
			Number of staff recruited/promoted	8	-	-	37	49	4
			Number of staff trained	12	14	14	5	10	-
			No. of interns deployed	16	-	-	-	-	-
			Compensation to employees (Ksh. M)	-	-	11.7	14.4	15.2	15.9

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 1.3 Financial Services			Quarterly financial reports generated	4	4	4	4	4	4
PROGRAMME 2: NAKURU CITY SERVICES									
Outcome: Safe, inclusive, resilient and sustainable City									
Objective: To provide access to efficient and effective city services									
SP 2.1 Infrastructure development and Urban Planning		Improved road safety and accessibility	Length of NMT constructed (Km)	10	0	0	2	2	2
			Length of roads constructed (Km)	10	2.8	2.8	1	1	1
			Number traffic light components installed and maintained	0	0	0	2	-	-
			Number street lights installed and maintained	50	0	0	25	30	-
			Number of flood lights installed and maintained	0	0	0	2	2	2
			Length of storm water drains constructed (Km)	10	3.7	3.7	1.5	1.5	1.5
			Number of CCTVs installed and maintained	-	-	-	-	2	2
			Number of data centres established and equipped	-	-	-	-	-	-
			Number of spatial action plans developed	-	-	-	-	1	-
			Infrastructure master plans developed and reviewed	2	0	0	1	-	-
SP 2.2 Nakuru City Environmental Management		Improved solid waste management	Number of solid waste litter bins installed	50	40	40	20	10	-
			Solid waste management policy developed	-	-	-	1	-	-
			Number of skip loader trucks purchased	-	-	-	1	-	1
			Number of skip bins purchased	-	-	-	4	-	4
			Number of solid waste refuse trucks purchased	1	-	-	1	1	-
			Number of solid waste disposal sites rehabilitated	-	-	-	-	1	-
		Number of trees purchased and planted	1,000,000	-	-	10,000	10,000	10,000	
Number of tree nurseries established and maintained	-	-	-	1	-	-			

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Increased tree cover and beautification	Number of recreational parks developed		--	-	1	-	-
			Arboreta established	--	-	-	-	1	
		Improved sanitation and hygiene	Number of WASH facilities mapped and installed	0	0	0	2	2	2
SP 2.3 Trade, markets and investment		Improved trade and investments	Number of markets rehabilitated	0	0	0	1	1	1
			Number of Jua Kali sheds constructed	0	0	0	1	-	-
			Number of trade exhibitions	1	3	3	1	1	1
			Number of City marathons held	1	1	1	1	1	1
			Number of cultural events held	0	1	1	1	1	1
			Number of urban festivals celebrated	1	-	-	1	1	1
			City website developed and hosted	-	-	-	1	-	-
SP 2.4 Nakuru City Social Services		Enhanced citizen participation and awareness	No of citizen participation held/Citizen fora	4	8	8	4	4	4
			Number of Civic education Campaigns done	-	-	-	1	1	1

3.1.3 Programmes by Order of Ranking

Programme 1: Administration, Planning and Support

Programme 2: Nakuru City Services

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

The subsector has a resource requirement of Ksh 404,200,000, Ksh 448,620,000 and Ksh 493,482,000 in FY 2024/25, 2025/26 and 2026/27 resource allocation is Ksh 142,856,574 in FY 2024/25, Ksh 156,142,232 in FY 2025/26 and Ksh 176,724,754 in FY 2026/27.

3.2.1 Sector/Sub Sector Recurrent

The subsector has a recurrent resource of Ksh 94,000,000, Ksh 103,400,000 and Ksh 113,740,000 in FY 2024/25, 2025/26 and 2026/27 respectively. The resource allocation is Ksh 74,856,574 in FY 2024/25, Ksh 82,342,232 in FY 2025/26 and Ksh 90,576,455 in FY 2026/27.

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		Approved	REQUIREMENT			ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Vote and Vote Details xxx1	Economic Classification							
	Current Expenditure							
	2100000 Compensation to Employees	13,539,086	24,000,000	26,400,000	29,040,000	23,887,156	26,275,872	28,903,459
	2200000 Use of Goods and Services	24,769,418	40,000,000	44,000,000	48,400,000	35,969,418	39,566,360	43,522,996
	2400000 Interest Payments							
	2600000 Current Grants and Other Transfers							
	2700000 Social Benefits	449,418						
	3100000 Acquisition of Non-Financial Assets	10,100,000	30,000,000	33,000,000	36,300,000	15,000,000	16,500,000	18,150,000
	4100000 Acquisition of Financial Assets							
4500000 Disposal of Financial Assets								
TOTAL		48,857,922	94,000,000	103,400,000	113,740,000	74,856,574	82,342,232	90,576,455

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	Description	Approved	REQUIREMENT			ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Vote and Vote Details	Description							
Acquisition Of Non-Financial Assets	Non-Financial Assets	32,000,000	309,800,000	340,780,000	374,858,000	68,000,000	74,800,000	82,280,000
	Capital Transfers Govt. Agencies							
	Other development							
TOTAL		32,000,000	309,800,000	340,780,000	374,858,000	68,000,000	74,800,000	82,280,000

3.2.3 Programmes and sub-programmes Resource Requirement (2024/25 – 2026/27)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: PLANNING, ADMINISTRATION AND SUPPORT									
Sub-Programme 1.1 Administration and Planning	40,000,000	-	40,000,000	44,000,000	-	44,000,000	48,400,000	-	48,400,000
Sub-Programme 1.2 Personnel Services	24,000,000	-	24,000,000	26,400,000	-	26,400,000	29,040,000	-	29,040,000
Sub-Programme 1.3 Financial Services	4,000,000	-	4,400,000	4,840,000	-	4,840,000	5,324,000	-	5,324,000
TOTAL PROGRAMME 1	68,000,000	-	68,400,000	75,240,000	-	75,240,000	82,764,000	-	82,764,000
Programme 2: NAKURU CITY SERVICES									
Sub-Programme 2.1 Infrastructure Development And Urban Planning	10,000,000	164,000,000	174,000,000	11,000,000	184,400,000	195,400,000	12,100,000	202,840,000	214,940,000
Sub-Programme 2.2 Nakuru City Environmental Management	8,000,000	86,300,000	94,300,000	8,800,000	94,930,000	103,730,000	9,680,000	104,423,000	114,103,000

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub-Programme 2.3 Trade Markets And Investment	4,000,000	46,500,000	50,500,000	4,400,000	51,150,000	55,550,000	4,840,000	56,265,000	61,105,000
Sub-Programme 2.4 Nakuru City Social Services	4,000,000	13,000,000	17,000,000	4,400,000	14,300,000	18,700,000	4,840,000	15,730,000	20,570,000
TOTAL PROGRAMME	26,000,000	309,800,000	335,800,000	28,600,000	344,780,000	373,380,000	31,460,000	379,258,000	410,718,000
TOTAL VOTE	94,000,000	309,800,000	404,200,000	103,840,000	344,780,000	448,620,000	114,224,000	379,258,000	493,482,000

3.2.4 Programmes and sub-programmes Resource Allocation (2024/25 – 2026/27)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: ADMINISTRATION, PLANNING AND SUPPORT									
Sub-Programme 1.1 Administration and Planning	31,969,418	-	31,969,418	35,166,360	-	35,166,360	42,551,295	-	42,551,295
Sub-Programme 1.2 Personnel Services	23,887,156	-	23,887,156	26,275,872	-	26,275,872	28,903,459	-	28,903,459
Sub-Programme 1.3 Financial Services	4,000,000	-	4,000,000	4,400,000	-	4,400,000	4,840,000	-	4,840,000
TOTAL PROGRAMME 1	59,856,574	-	59,856,574	65,842,232	-	65,842,232	76,294,754	-	76,294,754
Programme: NAKURU CITY SERVICES									
Sub-Programme 2.1 Infrastructure Development And Urban Planning	5,000,000	35,000,000	40,000,000	5,500,000	38,500,000	44,000,000	6,050,000	42,350,000	48,400,000
Sub-Programme 2.2 Nakuru City Environmental Management	3,500,000	15,000,000	18,500,000	3,850,000	16,500,000	20,350,000	4,235,000	18,150,000	22,385,000
Programme 2.3 Trade Markets And Investment	3,000,000	10,000,000	13,000,000	3,300,000	11,000,000	13,300,000	3,630,000	12,100,000	15,730,000
Sub-Programme 2.4 Nakuru City Social Services	3,500,000	8,000,000	11,500,000	3,850,000	8,800,000	12,650,000	4,235,000	9,680,000	13,950,000
TOTAL PROGRAMME 2	15,000,000	68,000,000	83,000,000	16,500,000	74,800,000	90,300,000	18,150,000	82,280,000	100,430,000
TOTAL VOTE	74,856,574	68,000,000	142,856,574	82,342,232	74,800,000	156,142,232	94,444,754	82,280,000	176,724,754

3.2.5 Programmes and Sub-Programmes by Economic Classification.

Table 7 below shows the resource requirements and allocations for programmes and sub-programmes by economic classification for the FY 2024/25, FY 2025/26 and FY 2026/27 respectively.

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT						
Current Expenditure						
2100000 Compensation to Employees	24,000,000	26,400,000	29,040,000	23,887,156	26,275,872	28,903,459
2200000 Use of goods and services	44,000,000	48,400,000	53,240,000	35,969,418	39,566,360	47,391,295
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
TOTAL PROGRAMME 1	68,000,000	74,800,000	82,280,000	59,856,574	69,358,868	76,294,754
Sub Programme 1:1 Administration, Planning and Support						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	40,000,000	44,000,000	48,400,000	31,969,418	35,166,360	42,551,295
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 1:1	40,000,000	44,000,000	48,400,000	31,969,418	35,166,360	42,551,295
Sub Programme 1.2 Personnel Services						
2100000 Compensation to Employees	24,000,000	26,400,000	29,040,000	23,887,156	26,275,872	28,903,459
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 1.2	24,000,000	26,400,000	29,040,000	23,887,156	26,275,872	28,903,459
Sub Programme 1.3 Financial Services						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,000,000	4,400,000	5,324,000	4,000,000	4,400,000	4,840,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 1.3	4,000,000	4,400,000	5,324,000	4,000,000	4,400,000	4,840,000
PROGRAMME 2: NAKURU CITY SERVICES						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	26,000,000	28,600,000	31,460,000	15,000,000	16,500,000	18,150,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	309,800,000	344,780,000	379,258,000	68,000,000	82,342,232	94,444,754
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 2	335,800,000	373,380,000	410,718,000	83,000,000	90,300,000	100,430,000
Sub Programme 2.1: Infrastructure Development and Urban Planning						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	10,000,000	11,000,000	12,100,000	10,000,000	11,000,000	12,100,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	164,000,000	184,400,000	202,840,000	164,000,000	195,400,000	202,840,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Other Development						
TOTAL SP 2.1	174,000,000	195,400,000	214,940,000	174,000,000	195,400,000	214,940,000
Sub Programme 2.2 Nakuru City Environmental Management						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	8,000,000	8,800,000	9,680,000	8,000,000	8,800,000	9,680,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	86,300,000	94,930,000	104,423,000	86,300,000	94,930,000	104,423,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 2.2	94,300,000	103,730,000	114,103,000	94,300,000	103,730,000	114,103,000
Sub Programme 2.3 Trade Markets and Investment						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,000,000	4,400,000	4,840,000	4,000,000	4,400,000	4,840,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	46,500,000	51,150,000	56,265,000	46,500,000	51,150,000	56,265,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 2.3	50,500,000	55,550,000	61,105,000	50,500,000	55,550,000	61,105,000

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Sub Programme 2.4 Nakuru City Social Services						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,000,000	4,400,000	4,840,000	4,000,000	4,400,000	4,840,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	13,000,000	14,300,000	15,730,000	13,000,000	14,300,000	15,730,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total SP 2.4	17,000,000	18,700,000	20,570,000	17,000,000	18,700,000	20,570,000
TOTAL VOTE	404,200,000	448,620,000	493,482,000	142,856,574	156,142,232	176,724,754

3.3 Resource Allocation Criteria

The sub sector endeavors to allocate resources to priority programs that have the potential to improve the lives of Nakuru City residents. To actualize this, the following general principles guide this process:

1. Conformity to Kenya Vision 2030.
2. Conformity to National Government development priorities.
3. PFM (County Government Regulations 2015).
4. Nakuru County CIDP 2023-2027

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES

This chapter outlines linkage between Nakuru City and other sectors through partnership and coordination in implementation of various programs/projects within the city.

SNo	Line department	Linkage
1.	Social Protection, Culture and Recreations	<ul style="list-style-type: none"> • Promote economic activities amongst the youth, women and marginalized groups. • Provide resource centres for the youth within the City. • Partnership in rehabilitation of social infrastructure.
2.	Agriculture Rural and Urban Development	<ul style="list-style-type: none"> • Implementation of KUSP projects • Development control • Assist in preparation and approval of plans for construction of various projects. • Support of agri-business especially urban agriculture
3.	Environment Protection Water and Natural Resources	<ul style="list-style-type: none"> • Providing technical advice and guidance on environmental issues, waste management, rehabilitation of parks, and greening and beautification.
4.	Energy, Infrastructure and ICT	<ul style="list-style-type: none"> • Implementation of Infrastructure projects, e.g., Roads, CCTV, Street Lights and Non-Motorized Transport
5.	General Economics and Commercial Affairs	<ul style="list-style-type: none"> • Rehabilitation of markets. • Coordination of Annual events and celebrations
6.	Public Administration and National/Inter County Relations	<ul style="list-style-type: none"> • Guidance on Budget process and resource allocations • Capacity building in order to increase efficiency • Recruitment of qualified personnel • Approval of budgets by the County Assembly • Legislation of By-laws

CHAPTER FIVE

5.0 EMERGING ISSUES AND CHALLENGES

5.1 Emerging Issues

The following are the emerging issues in Nakuru City Board:

- a) **Sustained inflation compounded with the weak currency:** The general macroeconomic environment presents a challenge to project implementation due to variations in the cost of imported inputs relating to particular projects. (Steel and Aluminum)
- b) **Delegation of roles:** The delegated and gazette roles include development control, solid waste management and on-street parking. This shows the need for increased financial allocation for effective service delivery.
- c) **End of KUSP 1:** There is no sustainable funding for the city activities. The planned implementation of the sub-sector short- and long-term plans needs to be funded.
- d) **Natural Disasters:** The city has recently dealt with several disasters such as floods that have caused destruction and disruption of economic activities and individual livelihoods. The emergency funds have been allocated for future natural calamities.
- e) **Transition shocks:** Post-election periods often see a lag in the transition process, causing delays in City projects and program implementation.

5.2 Challenges

- ✓ Unfavorable weather conditions leading to stalling of some projects e.g. construction of Mbugua Mbugua drainage as well as Mumias Road drainage
- ✓ Mobility challenges that emanated from inadequate vehicles hindered effective and efficient monitoring and evaluation field visits

- ✓ Inadequate budgetary allocation to key priority areas coupled with delays in fund release from the exchequer led to slow implementation of development priorities in the Department.
- ✓ Budget cuts during supplementary affected project/programme implementation
- ✓ The Board is understaffed with technical and administrative personnel.
- ✓ Delay in initiation of procurement process leading to low uptake of projects.
- ✓ Inflation on materials

CHAPTER SIX

6.0 CONCLUSION

The analysis presented in this report underscores the sector's dedication to prudent financial management and the pursuit of impactful programs. With a clear focus on optimizing expenditure, the outlined budget not only reflects fiscal responsibility but also an acute awareness of the sector's evolving needs. The planned programs for the next financial year epitomize a forward-thinking approach, aligning with the sectors and H.E the Governor development agenda. By allocating resources judiciously and investing in initiatives that promote innovation, sustainability, and inclusivity, the sector is poised for robust growth and positive societal impact.

In the upcoming financial year, stakeholders can anticipate witnessing the tangible outcomes of these strategic endeavors. Through collaborative efforts and a steadfast commitment to excellence, the sector is well-positioned to achieve its outlined objectives and contribute meaningfully to the socio-economic fabric. The City Board's performance in terms of projects and programs is expanding and requires more financial allocation as put across in the requirement versus allocation analysis. As the City prepares for KUSP 11 funding, there is need to further enrich resource mobilization to spread the funding mechanism to its programs and objectives.

Therefore, this report not only serves as a financial roadmap for the upcoming year but also reflects the sector's resilience, adaptability, and dedication to sustainable progress. By adhering to the outlined plans and embracing a culture of continuous improvement, the sector is poised to navigate challenges successfully and emerge stronger.

In this medium-term period, the Sub sector will work to ensure that it has achieved the planned output and effectively carry out its mandate as provided in the City Charter and Urban Areas and Cities Act, 2011. The Sub Sector will also endeavor to work closely with internal and external partners in order to lobby for resources

that will enable it achieve its objectives as well as bridging the existing gaps. The city will continue to create an enabling environment for investment.

CHAPTER SEVEN

7.0 RECOMMENDATIONS

- Advocate for an upward revision of funding ceilings to ensure adequate resources for all programs.
- Collaborate with the National Treasury for timely fund releases to prevent project delays.
- Conduct thorough audits and allocate funds to clear pending bills, improving financial health.
- The city administration should petition the county government for deployment of more staff and the accompanying resources to the City in line with the City organogram either through fresh recruitment or redeployment from County Departments.
- The city should engage the County Assembly for the enactment of a framework for division of resources.
- Strengthening multi-sectoral collaborations and partner coordination,
- Leveraging on resource mobilization especially from partners and private sector in order to support implementation of city programs and projects.
- Review of the Nakuru Revenue Allocation Act to ensure the City needs are incorporated in the act.

REFERENCES

- Approved Budget FY 2023/2024
- Nakuru City Annual Development Plan 2022/2023
- Nakuru County Budget Review Outlook Paper 2023
- Nakuru County Integrated Development Plan 2023-2027
- Nakuru County Supplementary budget FY 2022/2023
- Nakuru Integrated Development Plan 2019-2023
- Nakuru Integrated Spatial Urban Development Plan 2015-2045
- Public Financial Management Act, 2012
- Urban Areas and Cities Act, 2011, amendment 2019

APPENDICES

Appendix I: Analysis of Performance of Capital Projects (2022/2023)

The Nakuru City Board embarked on transformative capital projects that redefined the city's landscape and continue to enhance the quality of life for its residents. These strategic investments are not just about construction; they represent a commitment to progress, prosperity, and the well-being of the community. The projects are as outlined below:

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Proposed construction of Mbugua Road and Drainage	HQ	15-01-2023	14-09-2023	58,456,114	60,000,000	97	Enhanced storm water management and improved access and safety.
Proposed construction of lower Mburu Gichua Road, Flamingo and Kivumbini storm water drain.	HQ	15-01-2023	14-09-2023	48,496,456	50,400,000	97	Enhanced storm water management and protection of property
Proposed provision of Municipal solid waste collection bins	HQ	16-05-2023	31-09-2023	984,950	1,000,000	100	Enhanced solid waste management
TOTAL				107,937,520	111,400,000		