



COUNTY GOVERNMENT OF NAKURU

PUBLIC ADMINISTRATION, NATIONAL INTERNATIONAL RELATIONS SECTOR

NAKURU CITY

SUB SECTOR REPORT

MTEF 2023/2024 – 2025/2026

JANUARY 2023

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ABBREVIATIONS

ADP	Annual Development Plan
BQ	Bill of Quantities
IDeP	Integrated Development Plan
ISUDP	Integrated Strategic Urban Development Plan
ISUDP	Integrated Strategic Urban Development Plan
JICA	Japan International Cooperation Agency
KeNHA	Kenya National Highways Authority
KURA	Kenya Urban Roads Authority
KUSP	Kenya Urban Support Program
MTEF	Medium Term Expenditure Framework
NEMA	National Environment Management Authority
PAIR	Public Administration, International/ National Resources
UACA	Urban Areas and Cities Act
UDD	Urban Development Department
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. The sub sector is composed of 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 Private Sector as provided for in the Urban Areas and Cities Act, 2011. The term of the Board members is five years on 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 2019/2020 – 2021/2022. Chapter three outlines the medium-term priorities and financial plan for the MTEF period 2023/2024-2025/26.

For the FY2022/2023, Nakuru City has been allocated Ksh 109.8 million of which Ksh 49.8 million is for recurrent and Ksh 60 million is for development. 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. Some of them include lack of transfer of functions to the City from the line Departments. 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.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

Nakuru Municipal Board was established in May 2019 a year after the CIDP (2018-2022) was prepared. It was later awarded the City status on 1st December 2021 after having complied with the requirements stipulated under the Urban Areas and Cities Act, 2011. The Nakuru City boundary covers 11 wards of Nakuru East and Nakuru west Sub-Counties. The Governor may through a consultative process and with the approval of the County Assembly declare any other area to be part of the City.

The overall goal of the sub-sector is to provide efficient and accountable management of the affairs of the City. Nakuru City Board falls under the Public Administration and International Relations (PAIR) sector.

1.2 Sector Vision and Mission

Vision

A model City that enhances quality of life and fosters economic prosperity.

Mission

To formulate & implement citizen-oriented policies, foster sustainable development and innovation and deliver quality services.

1.3 Strategic Goals/Objectives of the Sector

- Efficient service delivery to the residents of Nakuru City
- To provide framework to guide land use planning and development
- To protect the environment and enhance ecosystem conservation
- To develop and promote cultural diversity and socio-economic empowerment.
- To provide care, support and build capacities of the vulnerable groups and

- Communities for equity and self-reliance.
- To promote civic education, citizen participation in governance, policy formulation and implementation for good governance and creation of a conducive business environment

1.4 Sub Sector and their Mandates

The functions and mandates of the City Board as envisaged in Section 20 of the Urban Areas and Cities Act, 2011 include: -

- (a) To formulate and implement an Integrated Development Plan.
- (b) To oversee the affairs of the City.
- (c) To develop and adopt Policies, Plans, strategies and Programmes.
- (d) To promote and undertake infrastructural development and services within the City
- (e) To control Land use, Land subdivision, Land development and zoning by public and private sector for any purpose within the framework of the spatial and master plans for the City and as may be delegated by the County Government.
- (f) To develop and manage schemes, including site development in collaboration with the relevant national and county agencies.
- (g) To maintain a comprehensive data base and information system of the administration and provide public access there to upon payment of a nominal fee to be determined by the Board.
- (h) To administer and regulate its internal affairs.
- (i) Implement applicable National and County legislation;
- (j) To enter into such contracts, partnership or joint ventures as it may consider necessary for the discharge of its functions under this Act or other written laws
- (k) Monitor and where appropriate regulate the City services where; those services are provided by service providers other than the Board of the City.

- (l) Prepare and submit its annual budget estimates to the County Treasury for the submission to the County assembly for approval as part of the annual County appropriation bill.
- (m) Collect rates, taxes levies, duties, fees and surcharges on fees.

In addition to the mandates under the Urban Areas and Cities Act, the Sub sector also derives its mandate from the Nakuru City Charter.

1.5 Role of Sector Stakeholders

As per the requirements of the Act and Charter, the City Board of Nakuru embarked on alignment of its functions in order to achieve its desired socio-cultural, economic and political expectations of a thriving population. As such, the City is in the process of building structures and partnerships with strategic stakeholders'. Some of the stakeholders include:

STAKEHOLDER	ROLE OF STAKEHOLDERS
State Department of Housing and Urban Development	<ul style="list-style-type: none"> ▪ Funding of KUSP projects ▪ Strategic City Resilience project
County Assembly	<ul style="list-style-type: none"> ▪ Enactment of Bills ▪ Enactment of revenue division framework ▪ Budget Approval
Fredrich Erbert Stiftung (FES)	<ul style="list-style-type: none"> ▪ Facilitation of City Dialogues. ▪ KMC informal settlement project ▪ Nakuru City Vision 2050
Local community	<ul style="list-style-type: none"> ▪ Participating in identification of projects ▪ Ownership and involvement in management of City affairs
UN-Habitat	<ul style="list-style-type: none"> ▪ City Vision 2050
JICA	<ul style="list-style-type: none"> ▪ Japan Embassy visit (Interns)
County executive	<ul style="list-style-type: none"> ▪ All approvals

STAKEHOLDER	ROLE OF STAKEHOLDERS
Line departments	<ul style="list-style-type: none"> ▪ Providing technical advice ▪ Providing policy direction, training, and regulatory function ▪ Information sharing in areas of mutual interest ▪ Budget making process ▪ Preparation of projects designs and BQ
Local community	<ul style="list-style-type: none"> ▪ Participating in identification of projects through public fora ▪ Ownership and involvement in management of City affairs
UNESCO	<ul style="list-style-type: none"> ▪ Strengthen inter-cities collaborations both Nationally and Internationally ▪ Development of a Policy Framework on culture and creativity within Nakuru ▪ Publicizing of Craft and Folk Art ▪ Youth empowerment and creation of job opportunities
KURA	<ul style="list-style-type: none"> ▪ Partnership in Infrastructural Development
NEMA	<ul style="list-style-type: none"> ▪ Environmental and Social Impact Assessment licensing ▪ Supervise and coordinate environmental activities
Kenya Forest Service	<ul style="list-style-type: none"> ▪ Tree planting activities
Nakuru Business Association	<ul style="list-style-type: none"> ▪ Successful Implementation of City projects ▪ Key stakeholders in preparation of City policy documents

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2019/20-2021/22

This Chapter outlines planned targets, objectives and targets achieved during the above-named period. During the period under review, the Municipality was awarded the City-Status on 1st December, 2021.

The development undertaken by Nakuru City is largely funded by the World Bank under Kenya Urban Support Programme – Urban Development Grant (UDG).

Under the FY2019/2020- 2021/2022, the City was able to implement infrastructure projects among other achievements. Approximately 4.5 Km of roads have been rehabilitated, NMT done on approximately along 1 km of road among others. The performance of the infrastructure projects is as follows:

- Rehabilitation of Afraha Stadium Phase 1 (On-going)-44%
- Construction of Free Area Loop Road (On-going)-1.2 KM
- Construction of NMT, provision of street lighting and CCTV cameras along Kenyatta Avenue, Mburu Gichua and Moi Road. (Complete)-1 KM
- Construction of Kipchoge Keino, Part Crater Climb and Matundu Road (On-going) -1.4 KM
- Construction of the Road behind Gilanis supermarket to KPLC and Lower Tom Mboya Road-(Complete)-0.65 KM
- Construction of Mashindano Road and drainage; Chui Road and drainage-(On-going)-0.7 KM
- Re-carpeting of Bargain Road-(On-going)-150M
- Construction of Kakamega Road-(Complete)-355 M
- CBD streetlighting and repair works - (Complete)-100%
- Municipal market sheds and repair works -(yet to start)
- Top Market floor rehabilitation (Complete)- 99%
- Municipal road marking and furniture works (Contract Awarded)
- Municipality solid waste collection bins (estates and neighborhood)-(Contract Awarded)

2.1 Review of Sector Programmes/Sub-Programmes/projects-Delivery of Outputs/ KPI/ targets

Table 1: Sector Programme Performance Reviews

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
PROGRAMME: ADMINISTRATION PLANNING AND SUPPORT SERVICES									
SP1.1: Administration and Planning	Strategic plan	No. of Strategic plans developed	1	-	-	-	1	-	ISUDP in place. Vision 2050 in its inception stage
	Performance contracting	No. of Performance contract signed	1	-	-	-	-	-	Inadequate funds
SP 1.2 Personnel services	Improved human resource productivity	No. of staff trained	-	5	5	-	3	1	Inadequate funds
		No. of staff deployed	-	10	12	7	3	6	Ongoing
		No. of interns deployed	-	5	5	3	6	10	5 from UDD 13 Nakuru County Government
SP 1.3 Financial Services	Financial reports developed	No. of financial reports generated	2	4	4	2	4	4	Financial reports prepared on quarterly basis
PROGRAMME: NAKURU CITY SERVICES									
SP 2.1 Infrastructure Development and Urban planning	Improved Infrastructure	No. Nakuru City Infrastructure Master Plan Developed	1	-	-	-	1	-	Draft IDEP in place
		No. of Integrated Development Plan prepared	1	1	-	-	2	-	Draft IDEP and regeneration plan in place
		Length of pedestrian walk ways expanded (km)	3.6	1.2	2.8	3.6	-	10.2	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Length of Roads Tarmacked (km)	-	-	1.2	-	-	4.5	Target achieved
		No. of Street Lights installed and maintained	-	50	35	-	-	60	Target achieved
		No. of Boda Boda sheds installed	-	-	20	-	-	-	Target not achieved
		Length (km) of Storm water drains Rehabilitated	3.6	4	-	3.6	-	4.5	Achieved
	Public participation in urban planning	Number of citizen fora organized	2	4	4	2	4	4	Achieved
SP 2.2 Nakuru City Environmental Management	Solid waste management	No. of refuse trucks purchased	2	-	-	-	-	-	Inadequate funds
		No. of litter bins Purchased and installed	30	-	50	-	-	60	Tender awarded
	Greening and Beautification	No. of tree seedlings purchased/ planted	5,000	-	1 Million	-	-	10,278	Continuous exercise
		No. of assorted flowers purchased and planted	-	-	500	-	-	138	Ongoing
	Enhanced Awareness on Environmental Conservation	No. of WASH facilities map developed	-	10	-	-	8	-	Inadequate funds

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
SP 2.3 Trade Markets and Investment	Improved Trade and Investments	No. of trade exhibitions and Investment's fora held	-	-	1	-	-	-	Inadequate funds
	Sports	Annual Nakuru city marathon held	1	-	1	-	-	1	Inadequate funds
SP 2.4 Nakuru City Social Services	Enhanced citizen participation and awareness	No. of sensitization fora held	5	4	4	2	-	1	Inadequate funds

2.2 Expenditure Analysis

The sub-sector had an approved budget of Ksh **29,456,254** in FY 2019/20, Ksh **673,048,478** in FY 2020/21 and Ksh **889,644,170** in FY 2021/22. The overall Expenditure was Ksh **3,009,000** in FY 2019/20, Ksh **134,578,710** in FY 2020/21 and Ksh **367,219,412** in FY 2021/22. This represents an absorption rate of 10% and 20% and 41% 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		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1 Administration and Planning	26,536,452	18,940,888	23,381,482	3,009,000	11,351,988	10,558,286
SP 1.2 Personnel services ¹	2,319,802	13,133,597	16,668,432		13,133,597	12,077,801
SP 1.3 Financial Services	600,000	600,000	600,000		150,000	587,700
TOTAL PROGRAMME 1	29,456,254	32,674,485	40,649,914	3,009,000	24,635,585	23,223,787
PROGRAMME 2: NAKURU CITY SERVICES						
SP 2.1 Infrastructure Development and Urban planning		639,473,993	841,805,592		109,648,125	340,074,696
SP 2.2 Nakuru City Environmental Management		400,000	1,500,000		75,000	1,284,300
SP 2.3 Trade Markets and Investment			2,000,000			1,345,200
SP 2.4 Nakuru City Social Services		500,000	3,688,664		220,000	1,311,430
TOTAL PROGRAMME 2		640,373,993	848,994,256		109,943,125	344,015,626
TOTAL VOTE.....	29,456,254	673,048,478	889,644,170	3,009,000	134,578,710	367,219,412

2.2.2 Analysis of Programme expenditures by economic classification

The table below shows the analysis of programme expenditure by economic classification.

Table 3: Programme Expenditure Analysis by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
PROGRAMME 1: NAKURU CITY ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	2,319,802	13,133,597	16,275,204		13,133,597	12,077,801
2200000 Use of Goods and Services	27,136,452	13,950,198	14,675,000	3,009,000	6,576,440	11,125,986
2400000 Interest Payments						
2600000 Current Grants and Other Transfers		5,590,690			4,925,548	
2700000 Social Benefits			393,228			
3100000 Acquisition of Non-Financial Assets			9,306,482			
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	29,456,254	32,674,485	40,649,914	3,009,000	24,635,585	16,746,126
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		6,426,440	10,558,286
2400000 Interest Payments						
2600000 Current Grants and Other Transfers		5,590,690			4,925,548	
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			9,306,482			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 1.1		18,940,888	23,381,482		11,351,988	10,558,286
SUB PROGRAMME 1.2 Personnel Services						
Current Expenditure:						
2100000 Compensation to Employees		13,133,597	16,275,204		13,133,597	12,077,801
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			393,228			
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		13,133,597	16,668,432		13,133,597	12,077,801
SUB PROGRAMME 1.3 Financial Services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services		600,000	600,000		150,000	567,700
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						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 1.3		600,000	600,000		150,000	567,700
PROGRAMME 2: NAKURU CITY SERVICES						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services		1,150,000	7,826,771		295,000	3,942,930
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
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			
Capital Transfers to Govt. Agencies		639,223,993	783,378,821		109,648,125	340,074,696
Other Development						
TOTAL PROGRAMME 2			848,994,256		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			
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			788,664			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Non-Financial Assets			57,000,000			
Capital Transfers to Govt. Agencies		639,223,993	783,378,821		109,648,125	340,074,696
Other Development						
TOTAL SP 2.1		639,473,993	841,805,592		109,648,125	340,074,696
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		75,000	1,284,300
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						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 2.2		400,000	1,500,000		75,000	1,284,300
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			2,345,200
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						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 2.3			2,000,000		-	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		220,000	2,311,430
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		220,000	2,311,430
TOTAL PROGRAMME 2						
TOTAL VOTE		673,048,478	889,644,170	3,009,000	134,578,710	367,219,413

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 pending bills for Nakuru city subsector for the period under review is **Kshs 8,905,146.00**.

2.3.1 Recurrent Pending Bills

In the period under review, Nakuru City incurred **Ksh 5,450,650.00** under recurrent bills.

2.3.2 Development Pending Bills

Ksh 3,454,496.00 was what was reported under development expenditure.

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2023/24 – 2025/26

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

3.1 Prioritization of Programmes

3.1.1 Programmes and their Objective

Programme	Sub programme	Objective
Nakuru City Administration, Planning and Support Services	SP 1.1 Administration and Planning SP 1.2 Personnel services SP 1.3 Financial Services	To provide efficient and effective support services
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 framework to guide land use, planning and development as well as protect environment and enhance ecosystem conservation.

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 2023/24 2025/26 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 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
PROGRAMME: NAKURU CITY ADMINISTRATION, PLANNING AND SUPPORT									
OUTCOME: Effective Administration, planning and management									
SP 1.1: Administration and Planning	Nakuru City	Strategic plan	No. of Strategic plans developed	-	-	0	1	-	-
		City by-laws	No. Draft Nakuru City by-laws developed	-	-	0	2	2	2
		City policies	No. of Policies Developed	-	-	0	3	3	3
SP 1.2 Personnel services		Improved human resource productivity	No. of staff trained	-	1	1	24	28	32
			No. of staff recruited	1	1	1	4	4	4
SP 1.3 Financial Services		Financial reports developed	No. of financial reports generated	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 2: NAKURU CITY SERVICES									
Outcome: Sustainable Environment for City residents									
SP 2.1 Infrastructure Development and Urban planning		Improved Infrastructure	No. Nakuru City Infrastructure Master Plan Developed	-	-	0	1	-	-
			No. of Integrated Development Plan reviewed	1	1	1	1	-	-
			Length of pedestrian walk ways expanded (km)	2.8	4.2	4.2	2	2	2
			No. of km of roads tarmacked	7	4.5	4.5	2.5	2.5	2.5
			No. of Street Lights installed and maintained	50	35	35	50	50	50
			No. of flood lights installed	-	-	2	2	3	4
			No. of traffic lights installed	-	-	0	2	2	2
			No. of CCTV installed	-	-	2	2	2	2
			No. of data centers established and equipped	-	-	-	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 2:2 Nakuru City Environmental Management			No. of Boda Boda sheds installed	-	-	-	3	4	5
			No. of bicycle sheds and racks constructed	-	-	-	2	2	2
			Length (km) of Storm water drains Rehabilitated	3.6	3.6	4	1.5	2	2
		Improved Solid waste management	No. of skip loader trucks purchased	-	-	0	-	-	1
			No. of skip bins purchased	-	-	-	-	-	2
			No. of solid waste refuse trucks purchased	-	-	-	1	1	1
			No. of litter bins Purchased and installed	50	40	50	30	20	10
			No. of bulldozers purchased	-	-	-	-	1	-
			No. of Solid Waste Management strategies developed	-	-	-	-	-	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26		
		Improved Greening and Beautification	No. of tree seedlings purchased/ planted	1,000,000	10,278	10,278	10,000	10,000	10,000		
			No. of assorted flowers purchased and planted	-	138	138	200	200	200		
			No. of parks rehabilitated	-	-	-	1	-	-		
			No. of arboreta established	-	-	-	1	-	-		
		Improved access to Clean Water and Sanitation	% of households connected to portable water	-	-	-	1	1	1		
			% of households connected to sewerage	-	-	-	1	1	1		
			No. of WASH facilities mapped and installed	-	-	-	0	2	2		
		SP 2.3 Trade, tourism and Investment		Improved Trade and Investments	No. of trade exhibitions and Investment's fora held	-	-	0	1	1	1
					No. of markets rehabilitated	-	3	3	0	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	
			No. of Juakali sheds constructed	-	-	-	1	1	1	
			No. of Conference and Cultural Center constructed	-	-	-	-	1	-	
			No. of urban festivals celebrated	-	-	-	1	1	1	
			No. of cultural events held	-	-	-	1	1	1	
			No. of City celebrations held	-	-	1	1	1	1	
		Enhanced Sporting culture	Annual Nakuru city marathon held	1	1	1	1	1	1	
		SP 2.4: Nakuru City Social Services	Enhanced citizen participation and awareness	No. of citizen fora held	4	5	5	4	4	4
				No. of sensitization program held	-	-	-	5	5	5
				No. of Cooperate Social Responsibility held	-	-	-	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of tournaments sponsored	-	-	-	5	5	5

3.1.3 Programmes by Order of Ranking

Programme 1: Nakuru City 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 384,989,000, Ksh 408,487,400 and Ksh 459,665,030 in FY 2023/24, 2024/25 and 2025/26 respectively. The resource allocation is Ksh 119,263,586 in FY 2023/24, Ksh 131,189,945 in FY 2024/25 and Ksh 144,308,939 in FY 2025/26.

3.2.1 Sector/Sub Sector Recurrent

The subsector has a recurrent resource of Ksh 82,489,000, Ksh 90,737,900 and Ksh 99,811,690 in FY 2023/24, 2024/25 and 2025/26 respectively. The resource allocation is Ksh 54,263,586 in FY 2023/24, Ksh 59,689,944 in FY 2024/25 and Ksh 65,658,939 in FY 2025/26

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
		Approved	REQUIREMENT			ALLOCATION		
Sector Name		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Vote and Vote Details	Economic Classification							
xxx1	Current Expenditure							
	2100000 Compensation to Employees	13,143,586	14,850,000	16,335,000	17,968,500	13,743,586	15,117,944	16,629,739
	2200000 Use of Goods and Services	18,836,000	50,639,000	55,702,900	61,273,190	27,520,000	30,272,000	33,299,200
	2400000 Interest Payments							
	2600000 Current Grants and Other Transfers							
	2700000 Social Benefits	409,465						
	3100000 Acquisition of Non-Financial Assets	13,628,465	17,000,000	18,700,000	20,570,000	13,000,000	14,300,000	15,730,000
	4100000 Acquisition of Financial Assets							
	4500000 Disposal of Financial Assets							
TOTAL		46,017,516	82,489,000	90,737,900	99,811,690	54,263,586	59,689,944	65,658,939

3.2.2 Sector/Sub Sector Development

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		Approved	REQUIREMENT			ALLOCATION		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Vote and Vote Details	Description							
xxx1	Non-Financial Assets	60,000,000	302,500,000	332,750,000	366,025,0000	65,000,000	71,500,000	78,650,000
	Capital Transfers Govt. Agencies							
	Other development							
TOTAL		60,000,000	302,500,000	332,750,000	366,025,0000	65,000,000	71,500,000	78,650,000

3.2.3 Programmes and sub-programmes Resource Requirement (2023/24 – 2025/26)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH)									
	2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: ADMINISTRATION PLANNING AND SUPPORT									
Sub-Programme 1.1 Administration and Planning	30,065,000		30,065,000	33,071,500		33,071,500	36,378,650		36,378,650
Sub-Programme 1.2 Personnel Services	14,850,000		14,850,000	16,335,000		16,335,000	17,968,500		17,968,500
Sub-Programme 1.3 Financial Services	600,000		600,000	660,000		660,000	726,000		726,000
TOTAL PROGRAMME 1	45,515,000		45,515,000	50,066,500		50,066,500	55,073,150		55,073,150
Programme 2: NAKURU CITY SERVICES									
Sub-Programme 2.1 Infrastructure Development And Urban Planning	10,354,000	170,000,000	180,354,000	11,389,400	187,000,000	198,389,400	12,528,340	199,528,340	212,056,680
Sub-Programme 2.2 Nakuru City Environmental Management	12,100,000	50,000,000	62,100,000	13,310,000	55,000,000	68,310,000	14,641,000	60,500,000	75,141,000
Sub-Programme 2.3 Trade Markets And Investment	6,050,000	50,000,000	56,050,000	6,655,000	55,000,000	61,655,000	7,320,500	60,500,000	67,820,500
Sub-Programme 2.4 Nakuru City Social Services	8,470,000	32,500,000	40,970,000	9,317,000	35,750,000	45,067,000	10,248,700	39,325,000	49,573,700
TOTAL PROGRAMME	36,974,000	302,500,000	339,474,000	40,671,400	332,750,000	373,421,400	44,738,540	359,853,340	404,591,880
TOTAL VOTE	82,489,000	302,500,000	384,989,000	90,737,900	332,750,000	423,487,900	99,811,690	359,853,340	459,665,030

3.2.4 Programmes and sub-programmes Resource Allocation (2023/24 – 2025/26)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH)									
	2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1 : ADMINISTRATION PLANNING AND SUPPORT									
Sub-Programme 1.1 Administration and Planning	23,000,000		23,000,000	25,300,000		25,300,000	27,830,000		27,830,000
Sub-Programme 1.2 Personnel Services	13,743,586		13,743,586	15,117,945		15,117,945	16,629,739		16,629,739
Sub-Programme 1.3 Financial Services	3,000,000		3,000,000	3,300,000		3,300,000	3,630,000		3,630,000
TOTAL PROGRAMME 1	39,743,586		39,743,586	43,717,945		43,717,945	48,089,739		48,089,739
Programme 2: NAKURU CITY SERVICES									
Sub-Programme 2.1 Infrastructure Development And Urban Planning	5,520,000	30,000,000	35,520,000	6,072,000	33,000,000	39,072,000	6,679,200	36,300,000	42,979,200
Sub-Programme 2.2 Nakuru City Environmental Management	3,000,000	15,000,000	18,000,000	3,300,000	16,500,000	19,800,000	3,630,000	18,150,000	21,780,000
Programme 2.3 Trade Markets And Investment	3,000,000	15,000,000	18,000,000	3,300,000	16,500,000	19,800,000	3,630,000	18,150,000	21,780,000
Sub-Programme 2.4 Nakuru City Social Services	3,000,000	5,000,000	8,000,000	3,300,000	5,500,000	8,800,000	3,630,000	6,050,000	9,680,000
TOTAL PROGRAMME 2	14,520,000	65,000,000	79,520,000	15,972,000	71,500,000	87,472,000	17,569,200	78,650,000	96,219,200
TOTAL VOTE	54,263,586	65,000,000	119,263,586	59,689,945	71,500,000	131,189,945	65,658,939	78,650,000	144,308,939

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 2023/24, FY 2024/25 and FY 2025/26 respectively.

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
PROGRAMME 1: NAKURU CITY ADMINISTRATION PLANNING AND SUPPORT						
Current Expenditure:						
2100000 Compensation to Employees	14,850,000	16,335,000	17,968,500	13,743,586	15,117,945	16,629,739
2200000 Use of Goods and Services	20,665,000	22,731,500	25,004,650	16,500,000	18,150,000	19,965,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	10,000,000	11,000,000	12,100,000	9,500,000	10,450,000	11,495,000
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	45,515,000	50,066,500	55,073,150	39,743,586	43,717,945	48,089,739
SUB PROGRAMME 1.1 Administration, Planning Services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	20,065,000	22,071,500	24,278,650	13,500,000	14,850,000	16,335,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
3100000 Acquisition of Non-Financial Assets	10,000,000	11,000,000	12,100,000	9,500,000	10,450,000	11,495,000
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	30,065,000	33,071,500	36,378,650	23,000,000	25,300,000	27,830,000
SUB PROGRAMME 1.2 Personnel Services						
2100000 Compensation to Employees	14,850,000	16,335,000	17,968,500	13,743,586	15,117,945	16,629,739
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	14,850,000	16,335,000	17,968,500	13,743,586	15,117,945	16,629,739
SUB PROGRAMME 1.3 Financial Services						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	600,000	660,000	726,000	3,000,000	3,300,000	3,630,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 1.3	600,000	660,000	726,000	3,000,000	3,300,000	3,630,000
PROGRAMME 2 NAKURU CITY SERVICES						
2100000 Compensation to Employees	14,750,000	16,225,000	17,847,500			
2200000 Use of Goods and Services	50,639,000	55,702,900	67,400,509	13,520,000	14,872,000	16,359,200
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	17,000,000	18,700,000	20,570,000	500,000	550,000	605,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	302,500,000	332,750,000	366,025,000	65,000,000	71,500,000	78,650,000
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 2	384,889,000	423,377,900	465,715,690	79,020,000	86,922,000	95,614,200
SUB PROGRAMME 2.1 Urban Planning And Infrastructure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	7,354,000	8,089,400	8,898,340	5,520,000	6,072,000	6,679,200
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	3,000,000	3,300,000	3,630,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	170,000,000	187,000,000	198,389,400	30,000,000	33,000,000	36,300,000

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 2.1	180,354,000	198,389,400	218,228,340	35,520,000	39,072,000	42,979,200
SUB PROGRAMME 2.2 Nakuru City Environmental Management						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	8,100,000	8,910,000	9,801,000	2,500,000	2,750,000	3,025,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	4,000,000	4,400,000	4,840,000	500,000	550,000	605,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	50,000,000	55,000,000	60,500,000	15,000,000	16,500,000	18,150,000
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 2.2	62,100,000	68,310,000	75,141,000	18,000,000	19,800,000	21,780,000
SUB PROGRAMME 2.3 Trade Markets And Investment						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,050,000	6,655,000	7,320,500	3,000,000	3,300,000	3,630,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	50,000,000	55,000,000	60,500,000	15,000,000	16,500,000	18,150,000
Capital Transfers to Govt. Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Development						
TOTAL SP 2.3	56,050,000	61,655,000	67,820,500	18,000,000	19,800,000	21,780,000
SUB PROGRAMME 2.4 Nakuru City Social Services						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	8,470,000	9,317,000	10,248,700	3,000,000	3,300,000	3,630,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	32,500,000	35,750,000	39,325,000	5,000,000	5,500,000	6,050,000
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL 2.4	40,970,000	45,067,000	49,573,700	8,000,000	8,800,000	9,680,000
TOTAL VOTE	430,404,000	473,440,400	520,788,840	119,263,586	131,189,945	144,308,939

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. Expected outcomes and outputs from the programme

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.

SECTOR	LINKAGE
Lands, Housing 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
Social Protection, Culture and Recreation	<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
Education	<ul style="list-style-type: none">• Provision of bursaries to students• Provision of workshop facilities in vocational institutions
Agriculture, livestock and fisheries	<ul style="list-style-type: none">• Support of agri-business especially urban agriculture
Environment, Energy, climate change and Natural Resources	<ul style="list-style-type: none">• Tree planting and beautification programmes• City clean-ups• Enforcement of environmental laws and regulations
Infrastructure and ICT	<ul style="list-style-type: none">• Provision of internet facilities• Preparation of designs and Bill of Quantities• Documentation and supervision of projects

SECTOR	LINKAGE
Public Administration and National /Inter County Relations	<ul style="list-style-type: none"> • Provision of statistics and other data • 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

- With Nakuru Municipality being upgraded to a City, it has attracted various investors thus creating job opportunities
- There is improved infrastructural development to enhance connectivity within the City
- Expansion of the hospitality industry
- Government transition thus affecting most of the programs implementation
- Upgrading of the Municipality to a City has led to increased number of unemployed youth due to rural-urban migration thus putting further strain to the lean resources available.
- Climate change risks has led to change in livelihoods and shift in socio economic activities e.g displacement of people due to the rising lake water
- Upgrading of the Municipality to a City has led to an influx of people in our City thus straining existing transport system and other amenities
- Increased criminal gangs especially in the informal settlements

5.2 Challenges

- Lengthy preparation process of tender documents
- Encroachment by public utility services and private developers causing delay in project implementation. This is as a result of time consumed in relocations of services i.e water reticulation system, sewer lines and power lines.
- Unfavorable weather conditions. Heavy rains causes delays in implementation of construction works.
- Effects of Covid-19 and post pandemic effects
- Inflation on materials
- Failure of the Integrated Financial Management Information System

- Baseline data constraints
- Changing priorities of the community
- Unclear policy and proper legislative structures to guide on mandate especially on devolved functions
- Delegation of functions has not been transferred from the County Departments to the Board

CHAPTER SIX

6.0 CONCLUSION

In the next medium term 2023/2024-2025/2026 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.

In addition, the Sub sector will seek out measures to ensure that resources allocated to the City are effectively and efficiently used to ensure full realization of planned outputs as well as engage the County Treasury to lobby for increased allocation to the City.

CHAPTER SEVEN

7.0 RECOMMENDATIONS

- Decentralization of procurement systems
- Effective coordination amongst key stakeholders, utility service providers, line departments and government agencies especially during preliminary stages of projects
- The County Executive should come up with a Policy document/Executive Order that provides a framework for operations of the Board and other Line Departments.
- County Treasury should increase budgetary allocation to bridge the existing gaps.
- Further engagement should be done between various stakeholders to address the issues arising from upgrading of Nakuru Municipality to a City.
- The city should engage the County Assembly for the enactment of a framework for division of resources.
- Ensuring implementation of projects according to development plans i.e ISUDP and IDEP
- Strengthening inter-sectoral collaborations and partner coordination,
- Capacity building/ training of existing staff, and recruitment of additional key staff.
- Leveraging on resource mobilization especially from partners and private sector in order to support implementation of city programs and projects.
- Undertaking pre-feasibility and feasibility studies on proposed and future projects for purposes for resource mobilization
- Lobby for climate change opportunities and develop projects that are bankable.
- Review of the Nakuru Revenue Allocation Act to ensure the City needs are incorporated in the act.

- Establishment of a database of all city matters so as to repackage the needs in terms of development intervention for Nakuru City.

REFERENCES

- ADP 2022
- Approved Budget FY 2021/2022
- Constitution of Kenya, 2010
- County Budget Review and Outlook Paper 2021/2022
- Draft CIDP 3
- IDEP 2019-2023
- ISUDP 2015-2045
- Public Financial Management Act, 2012
- Supplementary budget FY 2020/2021
- UACA Amendments, 2019
- Urban Areas and Cities Act, 2011

APPENDIX 1

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2021/2022)

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 Kia Murogi, Kipkelion and Mombasa Road storm water drainage	HQ	04-06-2019	27-07-2020	143,763,585.00	169,000,000.00	100%	Construction of high capacity storm water drainage
Proposed construction of a central Fire Disaster Management Centre	HQ	04-06-2019	24-11-2021	174,800,474.00	164,843,300.00	100%	Construction of a fire and disaster management center Provision of two fire engines
Proposed refurbishment of Afraha Stadium, Phase 1	HQ	12-01-2021	11-04-2023	651,821,904.00	650,000,000.00	44%	Rehabilitation of the stadium
Proposed construction of Free Area loop road	HQ	30-08-2021	23-01-2023	51,114,992.25	60,000,000.00	75%	Rehabilitation of the road Construction of drainage
Proposed construction of NMT, provision of street lighting and CCTV within the CBD	HQ	13-10-2021	23-09-2022	80,750,000.00	95,000,000.00	99%	Provision of NMT Provision of CCTV cameras Provision of street lights
Proposed construction of Mashindano Road, Drainage works and lights Chui Road, Drainage works and street lights	HQ	28-02-2022	15-10-2022	49,480,935.00	49,995,903.00	73%	Rehabilitation of the Road Provision of NMT Construction of drainage works Provision of streetlights
Proposed construction of the Road behind Gilanis to KPLC and Lower Tom Mboya Road	HQ	28-02-2022	15-10-2022	49,618,842.00	49,999,169.00	66%	Rehabilitation of the Road Provision of NMT
Proposed construction of Kipchoge Keino, part Crater and Matundu Road	HQ	28-02-2022	15-10-2022	100,816,759.20	105,146,911.00	74%	Rehabilitation of the Road Provision of NMT Construction of drainage works

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 recarpeting of Bargain Road	HQ	28-02-2022	15-10-2022	5,613,160	6,148,634	55%	Recarpeting of the road Construction of storm water drainage Provision of street lights
Proposed construction of Kakamega Road	HQ	28-02-2022	15-10-2022	6,606,900	6,800,000	90%	Recarpeting of the road
TOTAL				1,314,387,551.45	1,356,933,917		