



COUNTY GOVERNMENT OF NAKURU

ENERGY, INFRASTRUCTURE AND ICT SECTOR

INFRASTRUCTURE

SUB SECTOR REPORT

MTEF 2025/2026 – 2027/2028

JANUARY 2025

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ABBREVIATIONS

ARUD	Agriculture, Rural and Urban Development
BQs	Bill of quantities
CIDP	County Integrated Development Plan
ECDE	Early Childhood Development Education
EIA	Environment Impact Assessment
FY	Financial Year
GECLA	General Economics and Commercial Affairs
ICT	Information Communication Technology
KeNHA	Kenya National Highway Authority
KeRRA	Kenya Rural Roads Authority
KPI	Key Performance Indicator
KRB	Kenya Roads Board
KURA	Kenya Urban Roads Authority
M&E	Monitoring and evaluation
MTEF	Medium Term Expenditure Framework
NGO	Non-Governmental Organization
PBOs	Public Benefit Organizations
SAGAs	Semi-Autonomous Government Agencies

EXECUTIVE SUMMARY

This report provides a performance analysis of the infrastructure sub-sector for the MTEF period 2021/22-2023/24. It highlights key achievements, challenges faced, and imminent plans for the MTEF period 2025/26-2027/28. The report is guided by the County Integrated Development Plan (CIDP) 2023-2027, the Department's Annual Development Plan 2024/2025, Kenya Vision 2030, Medium Term Plan IV and the Governor's Manifesto.

The sub-sector report covers seven chapters each one highlighting the MTEF roadmap. Chapter one gives an introduction of the sub-sector while outlining the specific objective and the scope of the report. It also looks at the sub-sector's background, its vision and mission, strategic goals/objectives, mandates and roles of the sub sector stakeholders. Chapter two discusses the programme performance review for the MTEF period 2021/22-2023/24, highlighting the achievements of the sub-sector against the planned targets. Expenditure performance is also analyzed together with statuses of capital projects and pending bills. Chapter three gives an overview of the medium-term priorities and financial plan for the MTEF period 2025/26-2027/28, while outlining the programmes/sub-programmes the sub-sector aims to undertake during the plan period, in addition to their objectives, expected outcomes, outputs and their key performance indicators. An analysis of resource requirement versus allocation for the same, is also highlighted. Chapter four glances at the cross-sector linkages highlighting the affiliations within and outside the sub-sector. Furthermore, chapter five highlights the emerging issues and challenges experienced by the sub-sector in the period under review, while chapter six draws' conclusions of the report while summarizing the key findings and major issues identified. Lastly, chapter seven gives recommendations to address the challenges faced by the sub sector.

In the 2025/26-2027/28 MTEF period, the sub-sector key priorities will include: Recruiting, promoting and training of staff; Tarmacking, grading and graveling of roads; Construction of footbridges, drainage networks and maintaining the existing drainages; Rehabilitation and construction of bus parks, and boda-boda sheds; Purchase of vehicles, plants & equipment and installation of both solar and LED streetlights. In order for the sub-sector to achieve its medium-term targets, the resource requirement for the FYs 2025/26, 2026/27, and 2027/28 are Kshs 3,779,107,112, Kshs 4,157,017,823, and Ksh, 4,572,719,605 respectively compared to an allocation of Kshs 1,033,243,487, Kshs 1,136,567,836, and Ksh.1,250,224,619, over the same period; portraying an insufficiency in the allocated resources.

Some of the challenges experienced during the period under review included: Limited funding, capacity constraints, delays in the procurement processes, severe weather conditions, inadequate budgetary provisions for fuel and maintenance of machinery/equipment and under funding of some projects which impacts project quality. To address these challenges, some of the proposed recommendations include; Increasing funds for infrastructure, build staff capacity, fast-tracking procurement processes, ensuring there is adequate budgetary allocations for fuel and maintenance of machinery/equipment, and engaging technical personnel during budgeting to avoid under funding of projects.

CHAPTER ONE

1.0 INTRODUCTION

The sub-sector report has been prepared to provide an overview of the department's performance in the MTEF period 2021/22-2023/24, as well as its plans for the MTEF period 2025/26-2027/28. It includes information on the sub-sector's budget, expenditure, and key achievements in its various programmes and sub-programmes. It also highlights the challenges that the department encounters and provides recommendations for addressing them.

1.1 Background

The infrastructure sub-sector is within the larger Energy, Infrastructure and ICT Sector. It consists of two directorates each with distinct functions; Roads & Public Transport and Public Works. The sub-sector is responsible for the planning, development, and maintenance of infrastructure within the county. This includes roads, drainages, bridges, transport facilities, streetlights, and public buildings. Nakuru County has a total of **14,337 km** of roads (*State of our Roads-KRB, 2022*). These roads are classified into **Class A** (International Trunk), **B** (National Trunk), **C** (Primary), **D** (Secondary), **E** (Minor), **SPR** (Special Purpose), **U** (Unclassified). The National Government through various road agencies, constructs and maintains **1,355 km** of this. The county government is responsible for the remaining **12,982 km**. The county government of Nakuru has **672 km** of paved roads, compared to **12,310 km** of unpaved roads (*State of our Roads-KRB, 2022*). Approximately 47% of paved roads are in good condition compared to a 12.6% of the unpaved. The Department collaborates with other county departments, government agencies, and stakeholders to ensure effective coordination and implementation of infrastructure projects. Its goal is to enhance the quality of life for residents, promote economic growth, and create a sustainable environment within Nakuru County.

1.2 Sector Vision & Mission

Vision

A world-class provider of cost-effective public utility, infrastructure facilities and services in the areas of energy, transport, ICT and built environment.

Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development.

1.3 Strategic Goals/Objectives Of The Sector

The strategic goals include:

- To mobilize resources and build capacity for technical and Professional staff in the sector.
- To ensure affordable, reliable, safe, quality and sustainable access to infrastructure facilities for Nakuru County while conserving the environment.
- Accelerating on-going infrastructure development, focusing on quality, aesthetics and functionality of the infrastructure services;
- Infrastructure development to support identified flagship projects to ensure contribution to the economic growth and social equity goals;
- Improving efficiency and effectiveness of the infrastructure development process at all levels of planning, contracting, and implementation;
- To develop and enforce regulations and standards to ensure a safe, secure and efficient sector.

The strategic objectives include:

- To provide effective and efficient service delivery
- To develop, maintain and rehabilitate the road network, transport facilities and government buildings
- To provide efficient services to physical infrastructure affiliated bodies/ departments.

- Developing and strengthening policies and abilities of the sub-sector.
- To strengthen the institutional framework for infrastructure development and accelerating the speed of completion of sub-sector priority projects.

1.4 Sub Sector Mandates

The Department's mandates, as outlined in the Fourth Schedule of the Constitution and Executive Order No. 1 issued by the Governor's Office in March 2023 on the "Organization of the County Government," include:

- Develop and maintain county infrastructure policies
- Manage and maintain county roads and public buildings
- Develop and maintain street-lighting
- Maintain and manage road and transport machinery
- Manage county infrastructural development
- Maintain and manage public road transport infrastructure
- Manage road traffic and parking
- Provide technical support in development and management of infrastructure projects in County departments

1.5 Role Of Sector Stakeholders

The department of infrastructure of Nakuru County Government relies on various stakeholders to implement its various projects, programs, and initiatives. These stakeholders and their roles are outlined in the table below:

Stakeholders	Role of stakeholders
Line County Departments	<ul style="list-style-type: none"> • Sharing of information that guides development of infrastructure • Cooperation in the implementation of infrastructure projects. • Technical advice during the design phase of development projects. • Partnerships

Stakeholders	Role of stakeholders
County Assembly	<ul style="list-style-type: none"> • Passing of Bills that further the agenda of the department • Oversight role on the implementation of projects which ensures quality and timely delivery. • Budget Approval for key proposed projects
National Government- Ministry of Transport and Infrastructure, SAGAs (KeRRA, KURA, KeNHA, KRB,NTSAetc)	<ul style="list-style-type: none"> • Development/Rehabilitation and maintenance of roads across the County under their jurisdiction • Policy Guidelines on the management of infrastructure projects • Technical advice • Capacity Building • Sharing of data and information such as road network data • Conduct road safety awareness.
Donor Community External NGO FLONE, ECO-ROADS,	<ul style="list-style-type: none"> • Funding of pilot projects • Partnership in advancing government policies such as road safety awareness • Technical advice
Local Community, PBOs and Motorbike Operators	<ul style="list-style-type: none"> • Public Participation especially on giving views during implementation of projects. • Cooperation in service delivery • Feedback from projects implemented in their locale • Provision of construction materials (murrum, ballast, labour etc) • Project ownership by having representation in the project implementation committee • Programs publicity/awareness
Kenya Power	<ul style="list-style-type: none"> • Technical advice • Transmission of electricity

CHAPTER TWO

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

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

In the MTEF period under review, the County Government of Nakuru made significant progress in implementing its infrastructure development agenda. Some of the key cumulative development achievements are highlighted below:

- 1642.09 Km of roads were graded while 1014.86 Km graveled under contracted works;
- Under the Imarisha Barabara Programme, 1675.84 Km of roads were graded while 224.33 Km graveled
- 47 motor-able footbridges were constructed
- 145.77 km of existing drainage network was maintained while 32.13 km of new drainage network constructed
- To improve the County's transport facilities, the department constructed 102 boda-boda sheds in various sub-counties.
- Street-lighting infrastructure was enhanced through the installation of 1243 floodlights and maintaining 70 per cent of existing floodlights.

Table 1: Sector Programme Performance Reviews

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Programme 1: Administration, Personnel and Financial services.									
SP 1.1: Administrative services	Efficient service delivery	Strategic plan in place	1	0	1	0	0	0	Awaiting engagement with a consultant
		Rate of implementation of the Strategic plan	0	0	0	0	0	0	Strategic plan not in place
		Quarterly M&E reports	4	4	4	4	4	4	Achieved
SP 1.2: Personnel services	Improved human resource productivity	No of staff trained	45	49	49	26	58	22	Low budget allocation. (Other staff to be trained in the subsequent year)
		No of staff recruited	0	15	10	6	8	9	Other proposals forwarded to the Public Service Board for additional recruitment
		Number of staff promoted	20	40	4	0	12	0	Proposals forwarded to the Public Service Board, waiting for approval letters
		Compensation to employees (millions Ksh.)	146.5	142.5	140.01	133.5	130.2	117.3	85% achieved
		Numbers of attaches placed	20	35	30	28	38	159	Achieved
		Numbers of interns placed	10	10	10	15	15	0	Partially achieved
S.P 1.3: Financial services	Quarterly financial reports	Quarterly financial reports	4	4	4	4	4	4	Achieved
	Number of officers trained on the asset management system/process	Number of officers trained on the asset management system/process	0	15	30	0	15	10	Others to be trained in the subsequent financial year

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Programme 2: Infrastructure development and maintenance									
SP 2.1 Construction, rehabilitation and maintenance of roads, drainages and bridges	Improved road network & infrastructure	Km of graded roads (contracted works)	1000	1000	400	576.71	620.34	445.04	Other works in progress
		Km of graveled roads (contracted works)	300	700	300	414.26	236.77	363.83	Other works in progress
		Km of graded roads (Imarisha works)	1000	1000	400	558.07	487.35	808.15	Positive outcome of Imarisha Barabara program
		Km of graveled roads (Imarisha works)	300	300	400	123.67	42.48	119.09	Positive outcome of Imarisha Barabara program
		Km of newly tarmacked roads	10	11	5	10.27	1.124	1.5	Other works in progress
		Km of existing tarmacked roads maintained	0	0	2	0	0	0	no works done
		No. of motorable/ foot bridges constructed	50	30	13	20	9	18	Other works in progress
		KM of Drainage network maintained	15	15	10	5.87	10.9	129	ongoing works
		KM of new drainage network constructed	30	15	15	16.768	6.363	9	Other works in progress
SP 2.2 Rehabilitation and maintenance of transport infrastructure	Improved transport infrastructure	No. of bus parks constructed	1	4	2	1	0	0	Was not budgeted for
		No. of bus parks rehabilitated	2	1	2	1	0	1	Molo Bus park rehabilitation completed
		No. of boda-boda sheds constructed.	29	15	15	31	34	37	Achieved
SP 2.3 Public Works	Maintained & rehabilitated County buildings.	No. of County Buildings maintained and rehabilitated	1	1	1	1	1	0	Pending payment for works done in FY 22/23
	Timely delivery of County projects	Proportion of project BQS prepared	100	100	100	80	100	100	All requested BQs prepared

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Operationalized fleet management system	Fleet management plan and standard operational procedures developed	1	1	1	0	0	0	Done
		Fleet need analysis report	1	1	1	0	0	0	yet to be prepared
		Proportion of vehicles maintained	100	100	100	80	80	100	All vehicles were maintained
		Proportion of plants and equipment maintained	100	100	100	70	70	100	All plants & equipment are operational
SP 2.4: Installation, Rehabilitation & Maintenance of Lighting infrastructure	Enhanced street-lighting infrastructure	Number of Streetlights installed	280	600	800	277	105	861	Other works are in progress
		Proportion of Streetlights maintained	100	100	100	86	78	70	Inadequate budget allocation for maintenance in some wards
		A feasibility study on the transition to solar street lighting conducted	0	0	1	0	0	1	A feasibility study was done by the consultant and handed in a report with recommendations
		Proportion of solar street lights installed	0	0	5	0	0	0.1	Low budget allocation
Programme 2: Firefighting and Disaster management									
SP 3.1: Fire fighting	Enhanced disaster preparedness	No of fire stations constructed	2	1	-	1	0	-	Programme transferred to the Disaster Management Directorate
		Underground storage water tank constructed	1	1	-	1	0	-	
		Number of fire fighters recruited	15	20	-	10	0	-	
	Enhanced safety surveillance and inspection	No. of compliance certificates issued	180	200	-	115	500	-	

2.2 Expenditure Analysis

2.2.1 Analysis of Programme expenditures

The approved budget for the FYs 2021/22, 2022/23 and 2023/24 were Kshs. 2,800,969,729, Kshs. 1,638,835,960 and Kshs. 2,074,107,999 respectively; compared to actual expenditures of Kshs. 1,786,147,082, Kshs. 892,187,854 and Kshs. 1,169,861,110. This translated to budget execution rates of 64%, 54%, and 56%, in the respective financial years. These execution rates were due to the recovery strategies from the COVID 19 pandemic (2021/2022), effects of the political transition (2022/23) and late supplementary budget approval (2023/24).

Table 2 gives an analysis of the sub-sector programme/sub-programme expenditures for the financial years 2021/22-2023/24.

Table 2: Programme/Sub-programme Expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE BY PROGRAMME AND SUBPROGRAMME						
	Approved Budget			Actual Expenditure		
Economic Classification	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Programme 1: Administration, Personnel and Financial services						
SP 1.1: Administrative Services	53,693,279	37,787,078	41,952,695	34,712,352	34,217,496	40,380,170
SP 1.2: Personnel Services	146,498,933	146,322,751	142,905,066	133,502,585	130,248,523	122,320,272
Total Expenditure of Programme 1	200,192,212	184,109,828	184,857,761	168,214,937	164,466,019	162,700,442
Programme 2: Infrastructure development and maintenance						
S.P 2.1- Construction, rehabilitation & maintenance of Roads, Drainage & Bridges	2,465,087,517	1,263,577,015	1,660,700,238	1,500,382,347	573,376,176	829,225,358
S.P 2.2- Rehabilitation & Maintenance of Transport Terminus	3,160,000	4,537,500	4,800,000	1,690,565	2,921,417	-
S.P 2.3-Maintenance & Rehabilitation of County Buildings	21,260,000	13,783,750	11,575,000	6,603,731	5,239,201	1,746,310
S.P 2.4: Installation, Rehabilitation & Maintenance of Lighting infrastructure	103,610,000	164,422,000	212,175,000	103,566,460	140,854,900	176,189,000
Total Expenditure of Programme 2	2,593,117,517	1,446,320,265	1,889,250,238	1,612,243,103	722,391,694	1,007,160,668
Programme 3: Fire Fighting and Disaster Management						
SP 3.1: Firefighting	7,660,000	7,405,867	-	5,689,042	5,330,141	-
SP 3.2: Disaster Management	0	1,000,000	-	0	0	-
Total Expenditure of Programme 3	7,660,000	8,405,867	0	5,689,042	5,330,141	0
Total Expenditure of Vote	2,800,969,729	1,638,835,960	2,074,107,999	1,786,147,082	892,187,854	1,169,861,110

2.2.2 Analysis of Programme Expenditures by Economic Classification

The table below shows a review of expenditures by economic classification for the financial years 2021/22-2023/24.

Table 3: Programme Expenditure Analysis by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation of Employees	146,498,933	142,476,936	137,731,014	132,859,972	130,007,924	117,297,661
2200000 Use of goods and services	36,214,076	34,855,678	37,977,695	33,230,352	33,592,496	39,572,613
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	2,237,869	3,845,815	5,174,052	642,613	240,599	5,022,611
3100000 Acquisition of Non-Financial Assets	4,762,131	2,931,400	3,975,000	1,482,000	625,000	807,557
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	10,479,203					
Capital Transfers Govt. Agencies						
Other Development						
TOTAL PROGRAMME 1	200,192,212	184,109,829	184,857,761	168,214,937	164,466,019	162,700,442
SUB PROGRAMME 1.1: ADMINISTRATIVE SERVICES						
Current Expenditure						
2100000 Compensation of Employees						
2200000 Use of goods and services	36,214,076	34,855,678	37,977,695	33,230,352	33,592,496	39,572,613
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
3100000 Acquisition of Non-Financial Assets	4,762,131	2,931,400	3,975,000	1,482,000	625,000	807,557
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	10,479,203					
Capital Transfers Govt. Agencies						
Other Development						
TOTAL SUB PROGRAMME 1.1	51,455,410	37,787,078	41,952,695	34,712,352	34,217,496	40,380,170
SUB PROGRAMME 1.2: PERSONNEL SERVICES						
Current Expenditure						
2100000 Compensation of Employees	146,498,933	142,476,936	137,731,014	132,859,972	130,007,924	117,297,661
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	2,237,869	3,845,815	5,174,052	642,613	240,599	5,022,611
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 SUB PROGRAMME 1.2	148,736,802	146,322,751	142,905,066	133,502,585	130,248,523	122,320,272
PROGRAMME 2. INFRASTRUCTURE, DEVELOPMENT & MAINTENANCE.						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	194,732,376	187,914,582	179,525,000	176,810,903	171,260,316	146,388,619
2400000 Interest Payments						
2600000 Current grants and other Transfers						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,500,000	717,000	1,000,000	0	0	0
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	1,967,674,293	925,152,166	1,107,600,482	1,107,122,579	481,175,037	687,530,735
Capital Transfers Govt. Agencies	429,210,848	332,536,517	601,124,756	328,209,621	69,956,342	173,241,314
Other Development						
TOTAL PROGRAMME 2	2,593,117,517	1,446,320,265	1,889,250,238	1,612,143,103	722,391,694	1,007,160,668
SUB PROGRAMME 2.1: CONSTRUCTION, REHABILITATION & MAINTENANCE OF ROADS, DRAINAGE & BRIDGES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	75,402,376	28,508,332	19,075,000	65,050,147	22,244,798	4,106,619
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	800,000	380,000	500,000		0	
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	1,959,674,293	902,152,166	1,040,000,482	1,107,122,579	481,175,037	651,877,425
Capital Transfers Govt. Agencies	429,210,848	332,536,517	601,124,756	328,209,621	69,956,342	173,241,314
Other Development						
TOTAL SUB PROGRAMME 2.1	2,465,087,517	1,263,577,015	1,660,700,238	1,500,382,347	573,376,176	829,225,358
SUB PROGRAMME 2.2: REHABILITATION AND CONSTRUCTION OF TRANSPORT TERMINALS						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,160,000	4,537,500	4,800,000	1,690,565	2,921,417	0
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						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other Development						
TOTAL SUB PROGRAMME 2.2	3,160,000	4,537,500	4,800,000	1,690,565	2,921,417	0
SUB PROGRAMME 2.3: MAINTENANCE & REHABILITATION OF COUNTY BUILDINGS.						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	12,660,000	10,493,750	9,175,000	6,603,731	5,239,201	282,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	600,000	290,000	400,000		0	
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	8,000,000	3,000,000	2,000,000		0	1,464,310
Capital Transfers Govt. Agencies						
Other Development						
TOTAL SUB PROGRAMME 2.3	21,260,000	13,783,750	11,575,000	6,603,731	5,239,201	1,746,310
SUB PROGRAMME 2.4: INSTALLATION, MAINTENANCE AND REHABILITATION OF LIGHTING INFRASTRUCTURE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	103,510,000	144,375,000	146,475,000	103,466,460	140,854,900	142,000,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	100,000	47,000	100,000	100,000	0	0

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets		20,000,000	65,600,000		0	34,189,000
Capital Transfers Govt. Agencies						
Other Development						
TOTAL SUB PROGRAMME 2.4	103,610,000	164,422,000	212,175,000	103,566,460	140,854,900	176,189,000
PROGRAMME 3: FIREFIGHTING & DISASTER MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,660,000	7,900,000	0	5,689,042	5,330,141	0
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets		505,867	0		0	0
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other Development						
TOTAL PROGRAMME 3	7,660,000	8,405,867	0	5,689,042	5,330,141	0
SUB PROGRAMME 3.1: FIREFIGHTING						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,660,000	6,900,000	0	5,689,042	5,330,141	0
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets		505,867	0		0	0

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other Development						
TOTAL SUB PROGRAMME 3.1	7,660,000	7,405,867	0	5,689,042	5,330,141	0
SUB PROGRAMME 3.2-DISASTER MANAGEMENT (FIRE & RESCUE)						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	0	1,000,000	0	0	0	0
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 SUB PROGRAMME 3.2	0	1,000,000	0	0	0	0
TOTAL VOTE	2,800,969,729	1,638,835,961	2,074,107,999	1,786,047,082	892,187,854	1,169,861,110

2.2.3 Analysis of Capital Projects

Appendix 1 analyzes the performance of capital projects implemented in the FY 2023/24.

2.3 Review Of Pending Bills

2.3.1 Recurrent Pending Bills

As at the end of the FY 2023/24, the sub-sector had a recurrent pending bill of Kshs. **25,349,284.21**, caused by late disbursement of funds which delayed payments.

ANALYSIS ON PENDING BILLS	
FINANCIAL YEAR	RECURRENT
FY 2021-2022	13,515,000.00
FY 2022-2023	39,195,118.20
FY 2023-2024	25,349,284.21

2.3.2 Development Pending Bills

Development pending bill for the sub-sector stood at Ksh. 39,384,701 as at 30th June 2024, caused by delay in contract management process.

ANALYSIS ON PENDING BILLS	
FINANCIAL YEAR	DEVELOPMENT
FY 2021-2022	70,465,786.85
FY 2022-2023	95,927,177.39
FY 2023-2024	39,384,701.00

CHAPTER THREE

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

In the 2025/26-2027/28 MTEF period, the sub-sector will implement two programmes: 1: Administration, personnel and financial services, 2: Infrastructure, Development and maintenance. Some of the key priorities for the planned period include:

- Training, recruiting, and promoting a total number of 190, 30 and 32 staff respectively.
- Tarmac a total of 21 Km of new road networks, grade 1300 Km and gravel 940 Km of roads;
- Construct 21 footbridges, 55 Km of new drainage network and maintain 42 Km of existing drainages;
- Rehabilitate 7 bus parks; construct 6 new bus parks (Ziwani and 5 yet to be identified) and 60 boda boda sheds;
- Purchase a total of 7 vehicles and 7 Graders.
- Increase the proportion of solar streetlights installed by 25 per cent

3.1 Prioritization Of Programmes And Sub-Programmes

Programmes are prioritized according to their socio-economic impacts.

3.1.1 Programs And Their Objectives

PROGRAMME	OBJECTIVE
1. Administration, personnel and financial services	To provide effective and efficient service delivery
2. Infrastructure development and maintenance	To develop, maintain and rehabilitate the road network, transport facilities and government buildings

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Name: Administration, planning and support services									
Outcome: Effective and efficient service delivery to clients and stakeholders									
1.1 Administrative services	HR/Administrative unit	Efficient service delivery	Strategic plan in place	1	0	1	0	0	0
			Rate of implementation of Strategic plan	0	0	10	30	45	100
			Imarisha Barabara midterm review conducted	0	0	0	1	0	0
			Quarterly M&E reports	4	4	4	4	4	4
1.2 Personnel Services		Improved human resource productivity	Number of staff trained	49	22	70	65	75	50
			Number of staff recruited	10	9	10	10	10	10
			Number of staff promoted	4	0	7	10	10	12
			Compensation to employees	140.01	117.3	121	153.7	161.4	169.5
			Number of attaches placed	30	159	200	200	200	200
			Number of interns placed	10	0	10	10	10	10
1.3 Financial services		Enhanced County Asset management framework	Quarterly financial reports	4	4	4	4	4	4
			Proportion of assets captured in the Asset management system	0	0	30	60	80	100
			Number of officers trained on the asset management system/process	30	10	20	15	12	10
	Proportion of assets tagged		0	0	40	60	80	100	
Programme Name: Infrastructure development and maintenance									
Outcome: Resilient and efficient County infrastructure									
2.1 Construction, rehabilitation and maintenance of roads, drainages and bridges	Directorate of roads and transport	Improved road network & infrastructure	Km of graded roads	400	445.04	400	400	450	450
			Km of gravelled roads	300	363.83	300	300	320	320
			Km of new tarmacked roads	5	1.5	6	7	7	7
			Km of existing tarmacked roads maintained	2	0	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Number of motorable bridges constructed	13	18	10	8	7	6
			Km of drainage network maintained	10	129	12	14	14	14
			Km of new drainage network constructed	15	9	15	17	20	18
			Km of graded roads (Imarisha works)	400	808.15	400	400	400	400
			Km of graveled roads (Imarisha works)	400	119.09	100	100	100	100
2.2 Rehabilitation and maintenance of transport infrastructure	Directorate of roads and transport	Improved transport infrastructure	Traffic management plan and policy developed	0	0	1	0	0	0
			Transport infrastructure master plan developed	0	0	1	0	0	0
			Number of bus parks constructed	2	0	2	2	2	2
			Number of boda-boda sheds constructed	15	37	20	20	25	15
			Number of bus parks rehabilitated	2	1	3	3	2	2
2.3 Public Works	Directorate of public works	Maintained & rehabilitated County buildings	Number of County buildings rehabilitated & maintained	1	0	1	0	0	0
			Timely delivery of County projects	Proportion of project BQS prepared	100	100	100	100	100
		Operationalized fleet management system	Fleet management plan and standard operational procedures developed	1	0	1	0	0	0
			Fleet need analysis report	1	0	1	1	1	1
			Number of vehicles purchased	0	0	0	1	1	0
			Proportion of vehicles maintained	100	100	100	100	100	100
			Number of plants and equipment purchased	0	0	4	5	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Proportion of plants and equipment maintained	100	100	100	100	100	100
			Intelligent tracking system renewed	1	1	1	1	1	1
			Proportion of vehicles/ plants and machinery installed with tracking devices	100	100	100	100	100	100
2.4 Installation, rehabilitation and maintenance of street lighting infrastructure	Directorate of roads and transport	Hydraulic Cabin vehicle purchased	Hydraulic cabin vehicle (telescopic aerial vehicle) acquired	0	0	1	0	1	0
		Improved street lighting infrastructure	Proportion of street lights maintained	100	70	100	100	100	100
			Feasibility study on transition to solar street lighting conducted	1	1	0	0	0	0
			Proportion of solar street lights installed	5	0.1	10	15	20	25
			Street lighting master plan developed	0	0	1	0	0	0

3.1.3 Programs by Order of Ranking

Program 1: Administration, Personnel and Financial Services.

- SP 1.1: Administrative Services.
- SP 1.2: Personnel Services.
- SP 1.3: Financial Services.

Program 2: Infrastructure, Development & Maintenance.

- SP 2.1: Construction, rehabilitation and maintenance of roads, drainages and bridges
- SP 2.2: Rehabilitation and maintenance of transport infrastructure.
- SP 2.3: Maintenance and rehabilitation of County buildings
- SP 2.4: Installation, rehabilitation & maintenance of street lighting infrastructure

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

In order for the sub-sector to achieve its medium-term targets, resource requirement for the FYs 2025/26, 2026/27, and 2027/28 are Kshs. 3,779,107,112, Kshs. 4,157,017,823, and Kshs., 4,572,719,606 respectively compared to an allocation of Kshs. 1,033,243,487, Kshs. 1,136,567,836, and Kshs. 1,250,224,619 over the same period; portraying an insufficiency in the allocated resources.

3.2.1 Sector/ Sub Sector Recurrent

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION									
		Approved	REQUIREMENT				ALLOCATION		
Sector Name		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Vote and Vote Details	Economic Classification								
	Current Expenditure								
2100000	2100000 Compensation to Employees	115,827,421	243,600,108	267,960,119	294,756,131	124,209,712	136,630,683	150,293,752	
2200000	2200000 Use of Goods and services	162,052,785	691,800,053	760,980,058	837,078,064	215,650,000	237,215,000	260,936,500	
2400000	2400000 Interest Payments								
2600000	2600000 Current Grants and other transfers								
2700000	2700000 Social Benefits	5,297,549				5,137,964	5,651,760	6,216,936	
3100000	3100000 Acquisition of Non-Financial Assets	2,000,000				15,150,000	16,665,000	18,331,500	
4100000	4100000 Acquisition of Financial Assets								
4500000	4500000 Disposal of Financial Assets								
TOTAL		285,177,754	935,400,161	1,028,940,177	1,131,834,195	360,147,676	396,162,444	435,778,688	

3.2.2 Sector/ Sub Sector Development

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION									
		Approved	REQUIREMENT				ALLOCATION		
Sector Name		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Vote and Vote Details	Description								
	Non-Financial Assets	971,659,497	2,418,320,630	2,660,152,693	2,926,167,962	145,500,000	160,050,000	176,055,000	
	Capital Transfers Govt. Agencies	557,595,811	425,386,321	467,924,953	514,717,448	527,595,811	580,355,392	638,390,931	
	Other Development								
TOTAL		1,529,255,308	2,843,706,951	3,128,077,646	3,440,885,410	673,095,811	740,405,392	814,445,931	

3.2.3 Programmes And Sub-Programmes Resource Requirement (2025/26 – 2027/28)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
SP 1.1: Administrative Services.	302,349,453		302,349,453	332,584,398		332,584,398	365,842,838		365,842,838
SP 1.2: Personnel Services.	243,600,108		243,600,108	267,960,119		267,960,119	294,756,131		294,756,131
SP 1.3: Financial Services.	8,784,600		8,784,600	9,663,060		9,663,060	10,629,366		10,629,366
TOTAL PROGRAMME 1	554,734,161		554,734,161	610,207,577		610,207,577	671,228,335		671,228,335
PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT & MAINTENANCE.									
SP 2.1: Construction, rehabilitation & maintenance of Roads, Drainage & Bridges	117,128,000	2,781,790,000	2,898,918,000	128,840,800	3,059,969,000	3,188,809,800	141,724,880	3,365,965,900	3,507,690,780
SP 2.2: Rehabilitation & Maintenance of Transport Terminus		61,916,951	61,916,951		68,108,646	68,108,646		74,919,511	74,919,511
SP 2.3: Maintenance & Rehabilitation of County Buildings	43,923,000		43,923,000	48,315,300		48,315,300	53,146,830		53,146,830
SP 2.4: Installation, Rehabilitation & Maintenance of Lighting Facilities	219,615,000		219,615,000	241,576,500		241,576,500	265,734,150		265,734,150
TOTAL PROGRAMME 2	380,666,000	2,843,706,951	3,224,372,951	418,732,600	3,128,077,646	3,546,810,246	460,605,860	3,440,885,411	3,901,491,271
TOTAL VOTE	935,400,161	2,843,706,951	3,779,107,112	1,028,940,177	3,128,077,646	4,157,017,823	1,131,834,195	3,440,885,411	4,572,719,606

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

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: Administration, Planning and Support Services									
S.P 1.1: Administrative Services.	46,600,000		46,600,000	51,260,000		51,260,000	56,386,000		56,386,000
S.P 1.2: Personnel Services.	129,347,676		129,347,676	142,282,444		142,282,444	156,510,688		156,510,688
S.P 1.3: Financial Services.	-		-	-		-	-		-
TOTAL PROGRAMME 1	175,947,676		175,947,676	193,542,444		193,542,444	212,896,688		212,896,688
Programme 2: Infrastructure, Development & Maintenance.									
S.P 2.1- Construction, rehabilitation & maintenance of Roads, Drainage & Bridges	35,500,000	623,095,811	658,595,811	39,050,000	685,405,392	724,455,392	42,955,000	753,945,931	796,900,931
S.P 2.2- Rehabilitation & Maintenance of Transport Terminus	2,300,000		2,300,000	2,530,000		2,530,000	2,783,000		2,783,000
S.P 2.3-Maintenance & Rehabilitation of County Buildings	2,400,000		2,400,000	2,640,000		2,640,000	2,904,000		2,904,000
Sub-Programme 2.4: - Installation, Rehabilitation & Maintenance of Lighting Facilities	144,000,000	50,000,000	194,000,000	158,400,000	55,000,000	213,400,000	174,240,000	60,500,000	234,740,000
TOTAL PROGRAMME 2	184,200,000	673,095,811	857,295,811	202,620,000	740,405,392	943,025,392	222,882,000	814,445,931	1,037,327,931
TOTAL VOTE	360,147,676	673,095,811	1,033,243,487	396,162,444	740,405,392	1,136,567,836	435,778,688	814,445,931	1,250,224,619

3.2.5 Programmes And Sub-Programmes Economic Classification

Table 7: Programme and sub-programmes Allocation by Economic classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	243,600,108	267,960,119	294,756,131	124,209,712	136,630,683	150,293,752
2200000 Use of Goods and Services	311,134,053	342,247,458	376,472,204	32,950,000	36,245,000	39,869,500
2400000 Interest Payments						
2600000 Current Grants and other Transfers						
2700000 Social Benefits				5,137,964	5,651,760	6,216,936
3100000 Acquisition of Non-Financial Assets				13,650,000	15,015,000	16,516,500
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	554,734,161	610,207,577	671,228,335	175,947,676	193,542,444	212,896,688
SUB PROGRAMME 1.1: Administrative Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	302,349,453	332,584,398	365,842,838	32,950,000	36,245,000	39,869,500
2400000 Interest Payments						
2600000 Current Grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				13,650,000	15,015,000	16,516,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SUB PROGRAMME 1.1	302,349,453	332,584,398	365,842,838	46,600,000	51,260,000	56,386,000
SUB PROGRAMME 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	243,600,108	267,960,119	294,756,131	124,209,712	136,630,683	150,293,752
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and other Transfers						
2700000 Social Benefits				5,137,964	5,651,760	6,216,936
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 SUB PROGRAMME 1.2	243,600,108	267,960,119	294,756,131	129,347,676	142,282,444	156,510,688
SUB PROGRAMME 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	8,784,600	9,663,060	10,629,366	0	0	0
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	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SUB PROGRAMME 1.2	8,784,600	9,663,060	10,629,366	0	0	0
PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT & MAINTENANCE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	380,666,000	418,732,600	460,605,860	182,700,000	200,970,000	221,067,000
2400000 Interest Payments						
2600000 Current Grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,500,000	1,650,000	1,815,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	2,418,320,630	2,660,152,693	2,926,167,962	145,500,000	160,050,000	176,055,000
Capital Transfers to Govt. Agencies	425,386,321	467,924,953	514,717,448	527,595,811	580,355,392	638,390,931
Other Development						
TOTAL PROGRAMME 2	3,224,372,951	3,546,810,246	3,901,491,271	857,295,811	943,025,392	1,037,327,931
SUB PROGRAMME 2.1: Construction, Rehabilitation & Maintenance of Roads, Drainages & Bridges.						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	117,128,000	128,840,800	141,724,880	34,500,000	37,950,000	41,745,000
2400000 Interest Payments						
2600000 Current Grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	2,356,403,679	2,592,044,047	2,851,248,452	95,500,000	105,050,000	115,555,000

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Capital Transfers to Govt. Agencies	425,386,321	467,924,953	514,717,448	527,595,811	580,355,392	351,558,943
Other Development						
TOTAL SUB PROGRAMME 2.1	2,898,918,000	3,188,809,800	3,507,690,780	658,595,811	724,455,392	510,068,943
SUB PROGRAMME 2.2: Rehabilitation & Maintenance of Transport Terminus						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	0	0	0	2,300,000	2,530,000	2,783,000
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	61,916,951	68,108,646.1	74,919,510.71	0	0	0
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SUB PROGRAMME 2.2	61,916,951	68,108,646	74,919,511	2,300,000	2,530,000	2,783,000
SUB PROGRAMME 2.3: Maintenance & Rehabilitation of County Buildings						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	43,923,000	48,315,300	53,146,830	1,900,000	2,090,000	2,299,000
2400000 Interest Payments						
2600000 Current Grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				500,000	550,000	605,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SUB PROGRAMME 2.3	43,923,000	48,315,300	53,146,830	2,400,000	2,640,000	2,904,000
SUB PROGRAMME 2.4: Installation, Rehabilitation & Maintenance of Lighting Infrastructure						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	219,615,000	241,576,500	265,734,150	144,000,000	158,400,000	174,240,000
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
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SUB PROGRAMME 2.4	219,615,000	241,576,500	265,734,150	194,000,000	213,400,000	234,740,000
TOTAL VOTE	3,779,107,112	4,157,017,823	4,572,719,606	1,033,243,487	1,136,567,836	1,250,224,619

3.3 Resource Allocation Criteria

In the allocation of its resources, the sub-sector considers the following:

- Public Participation reports- this is to ensure that citizens needs are met
- Budget ceilings- budget ceilings provided for by the County Treasury, dictate the financial resources available for use in the implementation of programmes/ sub programmes
- Governors' Manifesto
- Nakuru County Integrated Development Plan 2023-2027

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES

Programme Name	Sector	Cross Sectoral Impacts		Measures To Harness Or Mitigate The Impact
		Synergies	Adverse Impacts	
Administration, Planning and Support services	Public Administration and International Relations sector	<ul style="list-style-type: none"> • Human resource management • Approval of plans, legislations and policies • Policy and plans formulation and implementation • Revenue collection 	<ul style="list-style-type: none"> • Shortage of staff, declined productivity and reduced staff morale • Delayed implementation of critical programmes • Uncontrolled land use developments • Revenue underperformance • Inadequate budgetary allocations 	<ul style="list-style-type: none"> • Succession planning and management • Staff training • Timely passing of bills and draft policies by assembly
Infrastructure Development and Maintenance	All sectors	<ul style="list-style-type: none"> • Preparation of plans, designs, drawings and BQs 	<ul style="list-style-type: none"> • Lack of compliance with the required standards 	<ul style="list-style-type: none"> • Timely preparation of BQs • Adherence to BQ's & Public Procurement and Disposal Act; • Promote appropriate technology during design • Joint supervision of projects
	ARUD	<ul style="list-style-type: none"> • Improved rural roads to ensure farm produce gets to the market effectively, efficiently and in an 	<ul style="list-style-type: none"> • Loss of farm produce 	<ul style="list-style-type: none"> • Regularly maintained roads and construction of modern infrastructure facilities

Programme Name	Sector	Cross Sectoral Impacts		Measures To Harness Or Mitigate The Impact
		Synergies	Adverse Impacts	
		economical manner		
		<ul style="list-style-type: none"> • Collaboration with the Lands Department in the demarcation of public and private land to reduce instances of encroachment and grabbing of road reserves 	<ul style="list-style-type: none"> • Encroachment of road reserves leading to litigation issues 	<ul style="list-style-type: none"> • Proper demarcation of land
		<ul style="list-style-type: none"> • Provide technical advice in building approval and development control 	<ul style="list-style-type: none"> • Substandard buildings 	<ul style="list-style-type: none"> • Enhance close inter-departmental collaborations, • Strict supervision to specifications; • Promote appropriate technology during design and implementation
	Health	<ul style="list-style-type: none"> • Ensure access to health care is enhanced through effective transport system; design and supervision of health infrastructure projects 	<ul style="list-style-type: none"> • Loss of life; • Poorly designed and inefficient buildings 	<ul style="list-style-type: none"> • Regularly maintained roads and construction of modern infrastructure facilities
	Education	<ul style="list-style-type: none"> • Ensure access to education facilities through 	<ul style="list-style-type: none"> • High commuting time 	<ul style="list-style-type: none"> • Regularly maintained roads and construction of

Programme Name	Sector	Cross Sectoral Impacts		Measures To Harness Or Mitigate The Impact
		Synergies	Adverse Impacts	
		improved road accessibility		modern infrastructure facilities
		<ul style="list-style-type: none"> Preparation of Bill of Quantities for construction of ECDE classrooms Infrastructure 	<ul style="list-style-type: none"> Sub-standard Buildings 	<ul style="list-style-type: none"> Adherence to BQ'S and Public Procurement and Disposal Act
	GECLA	<ul style="list-style-type: none"> Development of physical markets 	<ul style="list-style-type: none"> Poorly developed markets 	<ul style="list-style-type: none"> Enhance close inter-departmental collaborations; Adherence to BQ's; Promote appropriate technology during design.
	Environment Protection Water and Natural Resources	<ul style="list-style-type: none"> Solid waste management and disposal practices, EIA 	<ul style="list-style-type: none"> Clogged storm water drains 	<ul style="list-style-type: none"> Regular maintenance of drains, Undertake EIA of projects
	REREC	<ul style="list-style-type: none"> Electrification of rural areas 	<ul style="list-style-type: none"> Insecurity 	<ul style="list-style-type: none"> Connectivity of households to electricity grid

CHAPTER FIVE

5.0 EMERGING ISSUES AND CHALLENGES

5.1 Emerging Issues

- **Climate change:** Kenya's road infrastructure is experiencing significant effects from climate change, leading to heightened frequency and severity of weather phenomena like floods and droughts. Consequently, infrastructure components such as roads and bridges suffer damage, contributing to escalated maintenance costs.
- **Rapid urbanization:** Kenya is currently undergoing swift urbanization, leading to a significant influx of individuals into urban areas. This has subsequently exerted pressure on the existing road infrastructure, which was not initially designed to accommodate the heightened traffic volumes.
- Reductions in county allocations, attributed to the implementation of austerity measures, are anticipated to impose constraints on spending within the counties. Consequently, this is expected to impact the execution rate of planned projects and overall budgetary disbursements.
- **No funding from RMLF:** Counties are no longer receiving funding from the Road Maintenance Levy Fund, which has significantly reduced output on development projects.

5.2 Challenges

- Inadequate staff to undertake all the mandates of the department effectively.
- Severe weather conditions cause projects to experience delays in their implementation.
- Inadequate number of supervision vehicles, which hampers the mobility of technical staff to reach different project sites in a timely and efficient manner.
- High power bills in street lighting with inadequate budget

- Inadequate budget allocation for the purchase of street light maintenance materials and equipment.
- Vandalism and damage of streetlight furniture by vehicles and natural calamities e.g. floods, strong winds. The county has developed measures to curb vandalism by installing the control boxes at a height that is not easily accessible.
- Inadequate budgetary provisions for fuel and maintenance of machinery/equipment
- Inadequate machinery/equipment to effectively rehabilitate roads under the Imarisha Barabara Programme.
- Encroachment of utilities e.g power lines on road reserve which requires relocation which results in delays in the implementation of projects.
- Lack of a maintenance budget for road projects which has resulted in the deterioration of most implemented infrastructure projects.

CHAPTER SIX

6.0 CONCLUSION

The infrastructure sub-sector report provides an in-depth look at the County Government of Nakuru's steadfast dedication to enhancing the region's infrastructure. It not only showcases the impressive advancements the sector has made over recent years but also reveals a detailed roadmap for ambitious yet realistic initiatives planned for the Medium-Term Expenditure Framework (MTEF) spanning from 2025/26 to 2027/28.

The County Department of Infrastructure faces a multitude of challenges, including the impacts of climate change, rapid urbanization, reduced county allocations, and the absence of RMLF funding. These factors, coupled with internal constraints such as inadequate staffing, insufficient resources, and operational challenges, hinder the department's ability to effectively deliver on its mandate. The department must navigate these challenges to ensure the sustainability and resilience of the county's infrastructure. To overcome these challenges and improve service delivery, the following strategic approach will be used: Diversify funding sources; Optimize budget Allocation; Streamline procurement processes and expedite project execution to minimize delays; Establish a dedicated maintenance budget and allocate sufficient resources for routine maintenance to prolong the lifespan of infrastructure; Implement effective performance management systems to motivate and retain staff; Conduct public awareness campaigns to educate the public about the importance of infrastructure and encourage responsible behavior. By implementing these recommendations, the Department can significantly enhance its capacity to deliver high-quality infrastructure services, improve the quality of life for residents, and contribute to the overall economic development of the county.

With the essential backing of various partners and stakeholders, the sector is filled with confidence in its ability to achieve the outlined goals and objectives. These efforts are poised to significantly improve the region's infrastructure, ultimately fostering growth and development for the benefit of the entire community.

CHAPTER SEVEN

7.0 RECOMMENDATIONS

For the department to achieve its goals and improve service delivery, the following recommendations are given:

- Resources should be enhanced in the infrastructure sector. This will help to accelerate the implementation of planned projects.
- Seek alternative funding sources: Explore public-private partnerships, grants, and innovative financing mechanisms to supplement the county budget and accelerate project implementation.
- Procurement processes should be fast-tracked to avoid delays in project implementation and project rollovers
- Additional staff should be recruited
- The department's work plan should take into account existing weather patterns.
- Additional supervision vehicles should be acquired.
- Engaging technical personnel during the budgeting of projects to make informed decisions
- Use of LED lights, and solarization to light the streets to reduce the high cost of electricity bills.
- Increase budget allocation for the purchase of street light maintenance materials
- Purchase of additional vehicles for the electrical section to enable them to attend to streetlight maintenance works
- Purchase of modern electrical tools for the repair of streetlights
- Sensitize the public on the need to protect public properties/infrastructure
- Streetlights installed on the highways to be wrapped with reflective materials and surrounded with barriers/ boulders to prevent damage from road users.

- There should be adequate budgetary allocations for fuel and maintenance of machinery/equipment to avoid disruptions to operations
- Consider a partnership with the National government (Chief Mechanical and Transport Department) in the rehabilitation and maintenance of roads.

REFERENCES

- Annual Development Plan 2025/26
- Annual Progress Report 2023/24
- Approved budget 2021/22, 2022/23, 2023/24
- County Budget Review and Outlook Paper 2023/24
- County Fiscal Strategy Paper 2023/24
- County Government Act 2012
- County Integrated Development Plan 2023-2027
- Executive Order No.1 of March 2023
- Kenya Vision 2030
- Public Finance Management Act 2012
- The Constitution of Kenya 2010

APPENDIX 1

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2023/24)

PROJECT DESCRIPTION	LOCATION	BUDGET ALLOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
CONDITIONAL GRANT								
Programme: Infrastructure, Development and Maintenance								
Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges								
Conditional Grant - Road Maintenance Levy Fund	HQ	280,544,581	290,544,581		0	2023/24	Improved road network for ease of access	Ongoing
KTDA allocation for road works in Kiptagich, Amalo and Tinet Wards	HQ	58,000,000	58,000,000		0	2023/24	Improved road network for ease of access	Procurement
ONGOING CONDITIONAL GRANT								
Programme: Infrastructure, Development and Maintenance								
Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges								
Conditional Grant-Road Maintenance Levy Fund	HQ	6,266,224	287,797,571	5,008,180	100	2020/21	Improved road network for ease of access	complete
Proposed Tarmack of Molo Shop Frontage	HQ	5,753,896	8,550,740		10	2020/21	Improved road network for ease of access	Stalled
Proposed Routine Maintenance & Spot Improvement of Keringet Market Road in Keringet Ward Kuresoi South Sub County	HQ	14,401,899	20,610,342		20	2020/21	Improved road network for ease of access	Ongoing
Proposed Tarmacking of Elburgon Hospital Road in Elburgon Ward Molo Sub County	HQ	12,792,428	36,465,464	19,397,233	100	2020/21	Improved road network for ease of access	complete
Proposed Routine Maintenance & Spot Improvement of Kabazi Centre - Hospital Road in Kabazi Ward Subukia Sub County	HQ	4,963,379	18,032,850		70	2020/21	Improved road network for ease of access	Ongoing
Proposed improvement (part) to bitumen standard of the existing Heshima Road in Kiamaina Ward Bahati Sub-County	HQ	13,133,317	17,544,030		20	2020/21	Improved road network for ease of access	Ongoing

PROJECT DESCRIPTION	LOCATION	BUDGET ALLOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
Proposed improvement/culverting of Tee Trading Centre to Gashuma Trading Centre (6km) and Munanda-Kiambogo- Muthaiti Road (4km) in Elementaita Ward Gilgil Sub-County	HQ	4,748	9,899,300		100	2020/21	Improved road network for ease of access	complete
Proposed part tarmacking of Kaloleni Road in Molo Ward Molo Sub-County	HQ	9,940,366	25,047,277		50	2020/21	Improved road network for ease of access	Stalled
Proposed part improvement of the Nessuit Junction -Ndoswa in Mariashoni Ward Molo Sub-county	HQ	2,611,270	2,611,270		0	2020/21	Improved road network for ease of access	Stalled
Proposed pothole patching of part of the Free Area Tosti Spin Knit Road in Nakuru East Ward Nakuru East Sub-County	HQ	4,549,825	4,549,825		20	2020/21	Improved road network for ease of access	Ongoing
Proposed tarmacking of Salгаа Shopping Centre Access Road in Mosop Ward Rongai Sub-County	HQ	23,538,092	41,177,010	22,767,659	70	2020/21	Improved road network for ease of access	Ongoing
Proposed Reinstatement and Spot Improvement of Goto-Molo line Estate Road	HQ	4,018,616	7,237,240		40	2018/19	Improved road network for ease of access	Complete
Conditional Grant - Road Maintenance Levy Fund	HQ	5,546,375	290,544,581		0	2022/23	Improved road network for ease of access	Procurement
Proposed Maintenance and Drain Improvement at Kiti near PCEA Shalom Kiti Church in Kiamaina Ward and Routine Maintenance Spot Improvement and Culvert Installation of Kwa Gitu-CDF Tank Access Road at Bahati Ward Bahati Sub-County	HQ	11,483,157	11,483,157	7,567,468	50	2022/23	Improved road network for ease of access	Ongoing
Proposed Routine Maintenance and Spot Improvement of Karia-ini Maji- Moto Kwa Nugu in Gilgil Ward, Murindat Ward and Eburru Mbaruk Ward Respectively and Proposed Routine Maintenance and Spot Improvement at NYS Gatamaiyu- Nyakinyua Road Malewa West Ward Gilgil Sub County	HQ	18,311,149	18,311,149	18,308,694	100	2022/23	Improved road network for ease of access	complete
Proposed Routine Maintenance and Spot Improvement of Gacharage- Temoyetta Secondary - Temoyetta DEB and Construction of Bosire Road Box Culvert in Nyota Ward Kuresoi North Sub	HQ	9,990,975	9,990,975	7,735,543	100	2022/23	Improved road network for ease of access	complete
Proposed Routine Maintenance and Spot Improvement of Olenguruone Kapchorwa Karofa Road in Amalo Ward Kuresoi South Sub-County	HQ	11,526,000	11,526,000	11,526,000	100	2022/23	Improved road network for ease of access	complete
Proposed Grading & Gravelling of Atwoli Climb next to the Barrier Road in Menengai West Ward and Construction of Drainages at Tree Farm Road in Mosop Ward Rongai Sub-County	HQ	9,327,200	9,327,200	7,945,323	100	2022/23	Improved road network for ease of access	complete

PROJECT DESCRIPTION	LOCATION	BUDGET ALLOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
Proposed Spot Improvement of Kamemo Kirima Kahiga Tetu Kirengero Munanda Sidai Road AIC Maombi Primary Kwa Cucu and Kamumo Bridge (Gwa Karani Bridge) in Subukia Ward, Kabazi Ward and Waseges Ward Subukia Sub County	HQ	10,501,316	10,501,316	9,910,920	100	2022/23	Improved road network for ease of access	complete
Proposed grading and spot improvement of greensteds-old nakuru-nairobi road in eburu-mbaruk ward, gilgil sub - county	HQ	6,400,900	6,400,900	6,377,976	100	2022/23	Improved road network for ease of access	complete
Proposed Construction of Bridges at Rare Maai Mahiu Road Ereri Road Concreting of Kamore Longonot Road in Maai Mahiu Ward and Moi Ndabi Bridge in Maiella Ward Naivasha Sub-County	HQ	16,643,870	16,643,870	15,245,211	100	2022/23	Improved road network for ease of access	complete
Proposed Rehabilitation of Molo Bus Park and Rehabilitation of Molo Town Access Road in Molo Ward and Routine Maintenance and Spot Improvement of Comfort Feeds Saptet Centre St Joseph Primary School Road in Elburgon Ward Molo Sub County	HQ	22,872,750	22,872,750	20,899,927	100	2022/23	Improved transport terminus/ Improved road network for ease of access	complete
Proposed Rehabilitation of Shabab Stage and Main Stage in Biashara Ward Nakuru East Sub County	HQ	9,675,500	9,675,500	2,126,583	30	2022/23	Improved transport terminus	Ongoing
Proposed faultline fill at Kapkures access roads in Kapkures ward, Nakuru west sub-county	HQ	11,602,900	11,602,900	1,708,427	100	2022/23	Improved road network for ease of access	complete
Proposed Construction of Drainage System at Jewatho (Phase II) and Njoro Girls Access Road in Njoro Ward Njoro Sub-County	HQ	13,123,400	13,123,400	13,116,474	100	2022/23	Enhanced storm water management	complete
Proposed Road and Culvert Works in Selected Roads in the Catchment Area of Malewa West Ward Gilgil Sub County	HQ	3,600,624	3,600,624	3,599,695	100	2022/23	Improved road network for ease of access	complete
Programme: Infrastructure, Development and Maintenance								
Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges								
Rehabilitation and equipping of County Garage (Conversion of the fire station to a garage space, construction of storage & office space, 3 number car wash bay, an ablution block, chain link fence; civil works, permanent installation and commissioning of equipment)	HQ	22,500,000	20,000,000		70	2023/24	Increased availability and safety of the County mechanical assets and fleet	Ongoing
Rehabilitation of plants and equipment	HQ	15,000,000	20,000,000	13,088,138	80	2023/24	Increased availability and safety of the County mechanical assets and fleet	Ongoing

PROJECT DESCRIPTION	LOCATION	BUDGET ALLOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
Internal Maintenance of rural and urban roads Program (MRUP) [Imarisha Barabara Program]	HQ	25,000,000	80,500,000	25,000,000	100	2023/24	Improved rural and urban road connectivity	complete
Grading of roads through Imarisha barabara programme	HQ	12,000,000	12,000,000	12,000,000	100	2023/24	Improved rural and urban road connectivity	complete
Rehabilitation of drainages	HQ	4,500,000	8,000,000	4,044,833	0	2023/24	Enhanced storm water management	Ongoing
Road safety Programme (Road Marking and Construction of NMT facilities)	HQ	5,000,000	10,000,000	4,806,447	40	2023/24	Reduced number of roads fatalities reported in the County	Ongoing
Programme: Infrastructure, Development and Maintenance								
Sub Programme: Maintenance & Rehabilitation of County Buildings								
Internal Maintenance of Public Works Building HQ	HQ	2,000,000	8,000,000	1,464,310	100	2023/24	Improved working conditions for County staff	complete
SUB TOTAL		2,000,000						
Programme: Infrastructure, Development and Maintenance								
Sub Programme: Street Lighting								
Installation of solar streetlights in the County	HQ	20,600,000	50,000,000	5,535,720	80	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	Ongoing
Maintenance of streetlights	HQ	5,000,000	40,000,000	-	50	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	Ongoing
Installation of streetlights along the highway in the County	HQ	40,000,000	40,000,000	33,163,130	50	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	Ongoing
SUB TOTAL		60,600,000						

PROJECT DESCRIPTION	LOCATION	BUDGET ALLOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
WARD PROJECTS 2023/2024								
Programme: Infrastructure, Development and Maintenance								
Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges								
Rehabilitation Of Roads in Bahati Ward	Bahati	5,049,630	6,049,630	4,463,295	100	2023/24	Improved road network for ease of access	complete
Installation of streetlights across the ward (Bahati Ward)	Bahati	800,000	800,000	646,391	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Maintenance Of Street Lights	Bahati	700,000	700,000	675,000	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Grading And Murraming of Roads Through Imarisha Barabara Programme	Dundori	1,900,000	1,900,000	1,140,000	100	2023/24	Improved road network for ease of access	complete
Grading & Gravelling of Mwaki Mugi Sub-Location Access Roads	Kabatini	2,000,000	2,000,000	2,000,000	100	2023/24	Improved road network for ease of access	complete
Rehabilitation of Roads in Kabatini (500 Fuel and 500 Purchase of murram)	Kabatini	1,000,000	1,000,000	1,000,000	100	2023/24	Improved road network for ease of access	complete
Grading & Gravelling of Githioro Gichagi Road	Kabatini	1,100,000	1,100,000	877,918	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Installation Of Street Lights at Mwaki Mugi	Kabatini	2,000,000	2,000,000	1,976,397	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Installation Of Street Lights at Wendo Sub-Location	Kabatini	1,200,000	1,200,000	1,200,000	100	2023/24	Improved street-lighting	complete

PROJECT DESCRIPTION	LOCATION	BUDGET ALLOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
							Infrastructure, safety and security within the ward	
Grading And Murraming of Access Roads- Imarisha Barabara Programme in Kiamaina Ward	Kiamaina	4,000,000	5,000,000	2,000,000	100	2023/24	Improved road network for ease of access	complete
Installation Of Culverts at Munyaka Stream, Good Shepherd and Haigwa Area Gituamba Location	Kiamaina	816,793	816,793	783,905	100	2023/24	Enhanced storm water management	complete
Maintenance Of Streetlights at Kiamaina Ward	Kiamaina	2,000,000	2,000,000	643,250	100	2023/24	Improved road network for ease of access	complete
Installation Of Streetlight at Workers Sub-Location	Kiamaina	2,400,000	2,400,000		0	2023/24	Improved road network for ease of access	Yet to start
Installation Of Streetlight at Gituamba Sub-Location	Kiamaina	1,200,000	1,200,000	1,032,642	100	2023/24	Improved road network for ease of access	complete
Installation Of Streetlight at Rurii Sub-Location	Kiamaina	2,400,000	2,400,000		0	2023/24	Improved road network for ease of access	Yet to start
Installation Of Streetlight at Kiamaina Sub-Location	Kiamaina	1,200,000	1,200,000	1,170,025	100	2023/24	Improved road network for ease of access	complete
Construction Of Drainage System at Workers Sub-Location	Kiamaina	2,600,000	2,600,000		0	2023/24	Enhanced storm water management	Yet to start
Construction Of Drainage System at Rurii Sub-Location	Kiamaina	2,700,000	2,700,000		0	2023/24	Enhanced storm water management	Yet to start
Construction Of Drainage System at Kiamaina Sub-location	Kiamaina	1,000,000	1,000,000		0	2023/24	Enhanced storm water management	Yet to start
Purchase of murram for Kiamaina roads projects	Kiamaina	500,000	500,000		80	2023/24	Improved road network for ease of access	Ongoing
Purchase of culverts for emergency drainage mitigations in the ward	Kiamaina	752,037	752,037		80	2023/24	Enhanced storm water management	Ongoing
Purchase of murram and fuel for roads maintenance across the Ward	Lanet/Umoja	4,000,000	4,000,000	3,000,000	80	2023/24	Improved road network for ease of access	Ongoing
Repair Of Street Lights at Umoja, Kiamunyeki, Murunyu, Nyonjoro & Ndege-Ndimu	Lanet/Umoja	1,500,000	1,500,000	1,447,300	100	2023/24	Improved street-lighting Infrastructure, safety	complete

PROJECT DESCRIPTION	LOCATION	BUDGET ALLOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
							and security within the ward	
Installation & Maintenance of New Street Lights	Lanet/Umoja	2,000,000	2,900,000		0	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	Procurement
Construction Of Culverts across Lanet Ward	Lanet/Umoja	1,200,000	1,200,000	1,095,757	100	2023/24	Enhanced storm water management	complete
Hire of Machinery for roads rehabilitation	Lanet/Umoja	3,900,000	3,900,000		0	2023/24	Improved road network for ease of access	Yet to start
Grading And Murraming of Roads Through Imarisha Barabara Programme	Eburru/Mbaruk	4,700,000	5,000,000	4,700,000	100	2023/24	Improved road network for ease of access	complete
Murraming Of Roads in Eburru Mbaruk	Eburru/Mbaruk	5,000,000	6,600,000		40	2023/24	Improved road network for ease of access	Ongoing
Installation Of Street Lights in Eburru Mbaruk	Eburru/Mbaruk	2,800,000	2,800,000	2,423,520	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Maintenance of streetlights	Eburru/Mbaruk	500,000	500,000	495,500	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Maintenance and Installation of Streetlights	Elementaita	1,500,000	1,500,000		0	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	Procurement
Culverts installation across the ward	Elementaita	1,000,000	1,000,000		0	2023/24	Enhanced storm water management	Procurement
Grading and murraming of roads through Imarisha Barabara programme	Elementaita	2,000,000	2,000,000	1,230,331	100	2023/24	Improved road network for ease of access	complete

PROJECT DESCRIPTION	LOCATION	BUDGET ALLOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
Grading, Gravelling Murraming NYS Ngomongo Road	Gilgil	1,500,000	1,500,000	1,333,031	100	2023/24	Improved road network for ease of access	complete
Grading, Gravelling Murraming Nganga Kihonge Road,	Gilgil	2,500,000	2,500,000		40	2023/24	Improved road network for ease of access	Ongoing
Grading, Gravelling Murraming Maji Moto-Sugunui Road,	Gilgil	1,500,000	1,500,000	1,331,708	100	2023/24	Improved road network for ease of access	complete
Grading And Murraming of Roads Through Imarisha Barabara Programme	Gilgil	1,000,000	1,000,000	1,000,000	100	2023/24	Improved road network for ease of access	complete
Construction Of Mbegi Bridge-Additional Funds	Gilgil	600,000	600,000	600,000	100	2023/24	Improved connectivity within estates and roads	complete
Installation And Maintenance of Gilgil sub location Security Lights (Mulika Mwizi)	Gilgil	2,200,000	2,200,000	1,591,148	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Installation And Maintenance of Kikopey Sub Location Security Lights (Mulika Mwizi)	Gilgil	1,750,000	1,750,000	1,750,000	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Bush Clearing and Drainage Cleaning Malewa	Malewa West	1,649,973	1,649,973		0	2023/24	Enhanced storm water management	Procurement
Bush Clearing, Grading, Gravelling Compaction and Culverts Installation in SMK road	Malewa West	3,000,000	3,000,000	2,882,615	100	2023/24	Improved road network for ease of access	complete
Malewa West High Mast Flooding Lights Installation	Malewa West	2,000,000	2,000,000	1,935,000	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Construction of Boda Boda Shed in Malewa west	Malewa West	1,500,000	1,500,000	1,491,750	100	2023/24	Improved working conditions for the bodaboda operators	complete
Malewa West culverts Installation	Malewa West	2,000,000	2,000,000		20	2023/24	Enhanced storm water management	Ongoing

PROJECT DESCRIPTION	LOCATION	BUDGET ALLOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
Rehabilitation of feeder roads at Gitare and Karunga locations	Murindat	6,000,000	6,000,000	5,831,620	100	2023/24	Improved road network for ease of access	complete
Rehabilitation of roads at Langa langa sub locations	Murindat	4,810,854	4,810,854	4,623,949	100	2023/24	Improved road network for ease of access	complete
Installation And Repair of Streetlight Mast at Kamara and Total Center	Kamara	1,500,000	1,500,000	1,440,135	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Construction Of Chorwa - Cheptemomnok Feeder Road	Kiptororo	3,000,000	3,000,000		0	2023/24	Improved road network for ease of access	Yet to start
Construction Of Sundu River -Chebonde Road	Kiptororo	3,000,000	3,000,000		0	2023/24	Improved road network for ease of access	Yet to start
Grading and murraming of Kures- Bartagatiet road	Kiptororo	3,000,000	3,000,000		0	2023/24	Improved road network for ease of access	Yet to start
Grading and murraming of Kongoi-Chebuiyet-kiplongony road	Kiptororo	3,000,000	3,000,000		0	2023/24	Improved road network for ease of access	Yet to start
Construction Of Amani-Sundu River Road	Kiptororo	3,000,000	3,000,000		0	2023/24	Improved road network for ease of access	Yet to start
Construction Of Dandora -Chepkoburot Feeder Road	Kiptororo	3,000,000	3,000,000		10	2023/24	Improved road network for ease of access	Ongoing
Construction Of Ogilge-Nakirriet Road	Kiptororo	1,500,000	1,000,000		50	2023/24	Improved road network for ease of access	Ongoing
Grading And Murraming of Access Roads- Imarisha Barabara in Kiptororo Ward	Kiptororo	1,500,000	1,400,000	1,500,000	100	2023/24	Improved road network for ease of access	complete
Grading And Murraming of Chesaini Cheborbai Will Road	Nyota	3,000,000	3,000,000		0	2023/24	Improved road network for ease of access	Yet to start

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Grading And Murraming of Bridge Matunda Road	Nyota	1,000,000	1,000,000		0	2023/24	Improved road network for ease of access	Yet to start
Installation of highmast streetlights across Nyota ward	Nyota	3,400,000	3,400,000	3,336,200	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Grading And Murraming of Nyakinyua-Kiletien Access Roads	Sirikwa	2,000,000	2,000,000	1,897,640	100	2023/24	Improved road network for ease of access	complete
Grading And Murraming of Gacharage-Bonde Access roads	Sirikwa	2,000,000	2,000,000	1,057,375	100	2023/24	Improved road network for ease of access	complete
Hire of Machineries for roads rehabilitation	Sirikwa	4,500,000	4,500,000	4,432,000	100	2023/24	Improved road network for ease of access	complete
Grading And Murraming of Access Roads- Imarisha Barabara in Amalo Ward	Amalo	1,898,246	1,898,246	1,898,246	100	2023/24	Improved road network for ease of access	complete
Grading And Murraming of Prof Kemei Sinendet Road	Amalo	1,500,000	1,500,000	1,500,000	100	2023/24	Improved road network for ease of access	complete
Grading And Murraming of Kiptaragon Primary-AGC Sinendet	Amalo	1,600,000	1,600,000	1,600,000	100	2023/24	Improved road network for ease of access	complete
Grading And Murraming of Alberto-Kap Edward Road	Amalo	1,500,000	1,500,000	1,419,350	100	2023/24	Improved road network for ease of access	complete
Grading And Murraming of Olenguruone-Chesoan Road	Amalo	3,200,000	2,000,000	3,028,070	100	2023/24	Improved road network for ease of access	complete
Grading And Murraming of Kosyin-Kapmathayo Road	Keringet	1,000,000	1,000,000		0	2023/24	Improved road network for ease of access	Yet to start
Grading And Murraming Mzee Moja Kaston Road	Keringet	1,800,000	1,800,000		0	2023/24	Improved road network for ease of access	Yet to start

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Grading And Murraming Duka Moja-Sise Road	Keringet	1,600,000	600,000		0	2023/24	Improved road network for ease of access	Yet to start
Rehabilitation Of Bondok-Tembwet (Chebaraa)	Keringet	500,000	500,000		0	2023/24	Improved road network for ease of access	Yet to start
Rehabilitation Of Chabaraa-Sororik Road	Keringet	1,000,000	1,000,000		0	2023/24	Improved road network for ease of access	Yet to start
Rehabilitation Of Culverts Kamanyoa Milimet Road	Keringet	300,000	300,000		0	2023/24	Enhanced storm water management	Yet to start
Grading And Murraming of Kokwet Oromoit Feeder Roads	Kiptagich	2,000,000	2,000,000		100	2023/24	Improved road network for ease of access	complete
Grading and murraming of SDA cheptuech-segutek cheptebes	Kiptagich	4,800,000	4,800,000		100	2023/24	Improved road network for ease of access	complete
Grading, Gravelling and Murraming of Kapket-Botkikor Road	Tinet	2,000,000	2,000,000	2,000,000	100	2023/24	Improved road network for ease of access	complete
Grading, Gravelling and Murraming of Chemaner-Mia Tatu Road	Tinet	2,500,000	2,500,000	2,500,000	100	2023/24	Improved road network for ease of access	complete
Construction of Kipsirat Bridge	Tinet	2,000,000	2,000,000	1,999,116	100	2023/24	Improved connectivity within estates and roads	complete
Grading, Gravelling and Murraming of Kaprusei-Busienguru Road	Tinet	3,000,000	3,000,000	2,868,000	100	2023/24	Improved road network for ease of access	complete
Grading, Gravelling and Murraming of Kabaon-Tilindi Road	Tinet	1,000,000	1,000,000	974,430	100	2023/24	Improved road network for ease of access	complete
Grading, Gravelling and Murraming of Chenugu Primary Road	Tinet	2,500,000	2,500,000	2,252,000	100	2023/24	Improved road network for ease of access	complete
Grading, Gravelling and Murraming of Tirigoi-Wejeko Road	Tinet	2,500,000	2,500,000	2,429,030	100	2023/24	Improved road network for ease of access	complete

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Grading, Gravelling and Murraming of Lumumba Road	Tinet	1,200,000	1,200,000	925,298	100	2023/24	Improved road network for ease of access	complete
Construction Of Bokibor Bridge	Tinet	3,000,000	3,000,000		20	2023/24	Improved connectivity within estates and roads	Ongoing
Construction Of Taita Bridge	Tinet	2,000,000	2,000,000	1,900,195	100	2023/24	Improved connectivity within estates and roads	complete
Kapsita Road Works- Grading and Murraming	Elburgon	2,500,000	2,500,000	2,241,920	100	2023/24	Improved road network for ease of access	complete
Installation Of Seven (7) Streetlights Across Elburgon Ward	Elburgon	2,800,000	2,800,000		40	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	Ongoing
Completion Of Box Culvert at Mugumo Road	Elburgon	1,300,000	600,000		0	2023/24	Enhanced storm water management	Yet to start
Hiring of machineries for roads works rehabilitation	Mariashoni	7,900,891	7,900,891		0	2023/24	Improved road network for ease of access	Yet to start
Installation of streetlights across the ward	Mariashoni	2,000,000	2,000,000	1,958,500	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Construction of Boda Boda shed across the Ward	Mariashoni	1,000,000	1,000,000		0	2023/24	Improved working conditions for the bodaboda operators	Yet to start
Grading And Murraming of Access Roads- Imarisha Barabara in Molo Central Ward	Molo	2,000,000	2,000,000	1,500,000	30	2023/24	Improved road network for ease of access	Ongoing
Construction Of Bridge at Huruma/Upendo	Molo	2,000,000	2,000,000		75	2023/24	Improved connectivity within estates and roads	Ongoing
Construction Of Bridge at Mtaa wa Saba	Molo	1,000,000	1,000,000		75	2023/24	Improved connectivity within estates and roads	Ongoing

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Maintenance of Street Lights Across the Ward	Molo	1,000,000	1,000,000	937,000	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Hiring of machineries at wet rate for roads rehabilitation in Turi Ward	Turi	6,000,000	6,000,000	5,699,745	100	2023/24	Improved road network for ease of access	complete
Grading And Murraming of Access Roads- Imarisha Barabara in Turi Ward	Turi	2,000,000	2,000,000	2,000,000	40	2023/24	Improved road network for ease of access	Ongoing
Installation Of High Mask streetlights in Turi ward	Turi	1,750,000	1,750,000	1,455,420	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Hire of Machinery for roads rehabilitation Gituru B and St Paul	Biashara-Naivasha	2,298,490	2,298,490		0	2023/24	Improved road network for ease of access	Procurement
Installation Of Streetlights Across the Ward	Biashara-Naivasha	4,000,000	4,000,000	3,981,000	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Drainage Works and Culverts in Kinamba Town	Biashara-Naivasha	3,500,000	3,500,000	3,422,579	100	2023/24	Enhanced storm water management	complete
Grading And Murraming of Access Roads- Imarisha Barabara in Hells Gate Ward	Hells Gate	5,000,000	6,000,000	4,553,540	100	2023/24	Improved road network for ease of access	complete
Construction Of Motorbike Sheds Within Hells Gate Ward	Hells Gate	2,000,000	2,000,000	1,799,235	100	2023/24	Improved working conditions for the bodaboda operators	complete
Installation Of Twenty (20) Culverts and Drainage Opening Within Hells Gate Ward	Hells Gate	1,800,000	1,800,000		0	2023/24	Enhanced storm water management	Procurement
Maintenance Of Streetlights Within Hells Gate Ward	Hells Gate	1,089,790	589,790	991,800	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete

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Installation Of seven (7) High mast Street Lights at Hells Gate Ward	Hells Gate	2,500,000	3,000,000	2,490,900	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Grading, Murraming at Kayole Area Access Roads	Lake View	5,000,353	5,000,353	4,044,667	100	2023/24	Improved road network for ease of access	complete
Grading, Murraming and Installation of Culverts at Lower Kayole (Unity) And Upper Kayole	Lake View	4,500,000	2,500,000		100	2023/24	Improved road network for ease of access	complete
Grading and Murraming of maili mbili estate roads	Lake View	3,000,000	3,000,000	2,961,419	100	2023/24	Improved road network for ease of access	complete
Grading and Murraming of Roads in Kihoto Area	Lake View	3,700,000	1,700,000	3,700,000	100	2023/24	Improved road network for ease of access	complete
Hire of Machinery for roads rehabilitation	Lake View	1,000,000	1,000,000		0	2023/24	Improved road network for ease of access	Procurement
Installation Of 5 Floodlights at Lake View, Kihoto, Banda Area and Kayole A	Lake View	3,000,000	2,000,000	2,691,940	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Maintenance of Streetlights across the Ward	Lake View	1,000,000	1,000,000	934,800	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Drainage works and uncloggingand cleaning at Kihoto estate	Lake View	5,000,000	5,000,000	4,488,310	100	2023/24	Enhanced storm water management	complete
Grading and Murraming of Roads in Maai Mahiu	Maai Mahiu	3,494,096	3,494,096		0	2023/24	Improved road network for ease of access	Procurement
Grading and murraming of Maai Mahiu Town access roads	Maai Mahiu	5,000,000	5,000,000	4,817,870	100	2023/24	Improved road network for ease of access	complete

PROJECT DESCRIPTION	LOCATION	BUDGET ALLOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
Construction Of Kwanjui Bridge	Maai Mahiu	1,500,000	1,500,000		0	2023/24	Improved connectivity within estates and roads	Yet to start
Construction Of Longonot Parking	Maai Mahiu	4,000,000	4,000,000	3,931,173	100	2023/24	Improved public transport facilities	complete
Maintenance of Streetlights across the ward	Maiella	500,000	500,000	460,400	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Grading And Murraming of Access Roads- Hire of machineries in Naivasha East Ward	Naivasha East	3,000,000	3,000,000		0	2023/24	Improved road network for ease of access	Yet to start
Grading, murraming of Nyakairo Road	Naivasha East	2,000,000	2,000,000		0	2023/24	Improved road network for ease of access	Yet to start
Installation Of High Mast streetlights Across the Ward	Naivasha East	2,500,000	2,500,000	2,421,530	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Grading, gravelling and stone pitching of Rapland-Suswa road	Olkaria	4,900,000	4,900,000	4,757,075	100	2023/24	Improved road network for ease of access	complete
Construction Of Motorbike Shed At kwa muhia DCK and Rift Camp	Olkaria	2,000,000	2,000,000	1,585,070	100	2023/24	Improved working conditions for the bodaboda operators	complete
Maintenance Of High Mast Security Lights at Rift and White Gate	Olkaria	1,500,000	1,500,000	1,485,900	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Power connection to ECDE Classroom in Olemayana Kubwa ECDE	Olkaria	1,000,000	1,000,000		0	2023/24	Improved street-lighting Infrastructure	Procurement
Grading And Murraming of Access Roads Across the Ward	Viwandani	8,721,741	8,721,741	8,320,225	100	2023/24	Improved road network for ease of access	complete
Installation Of High mast Streetlights	Viwandani	6,000,000	6,000,000		20	2023/24	Improved street-lighting	Ongoing

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							Infrastructure, safety and security within the ward	
Construction of motorbike shades across the wards	Viwandani	1,350,000	1,350,000	1,016,424	100	2023/24	Improved working conditions for the bodaboda operators	complete
Security Lights Maintenance across the Ward	Biashara-nakuru	1,700,000	1,700,000	1,606,500	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Security Lights Maintenance in Flamingo Ward	Flamingo	1,000,000	1,000,000	949,100	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Security Lights Installation in Flamingo Ward	Flamingo	2,000,000	2,000,000		100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Rehabilitation Of Drainage System at Flamingo & Kimathi Estate	Flamingo	2,000,000	2,000,000	1,710,585	100	2023/24	Enhanced storm water management	complete
Drainage Maintenance Across the Ward	Flamingo	1,000,000	1,000,000	1,000,000	100	2023/24	Enhanced storm water management	complete
Construction Of Boda-boda Sheds	Flamingo	2,000,000	2,000,000	1,892,100	100	2023/24	Improved working conditions for the bodaboda operators	complete
Murraming and drainages Of Road Joining Mumias Road in Lower Makuti Area	Kivumbini	3,500,000	3,500,000	3,465,704	100	2023/24	Improved road network for ease of access	complete
Street Light Maintenance in Kivumbini Ward	Kivumbini	1,000,000	1,000,000	1,000,000	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Installation of New Street Lights at Kivumbini Ward	Kivumbini	1,900,000	1,900,000	1,852,500	100	2023/24	Improved street-lighting Infrastructure, safety	complete

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							and security within the ward	
Drainage Maintenance in Kivumbini Ward	Kivumbini	1,000,000	1,000,000	976,737	100	2023/24	Enhanced storm water management	complete
Construction Of Motorcycle Sheds	Kivumbini	1,200,376	1,200,376		0	2023/24	Improved working conditions for the bodaboda operators	Yet to start
Hire of machineries for grading and murraming of Menengai roads	Menengai	5,000,000	5,000,000	4,551,946	100	2023/24	Improved road network for ease of access	complete
Maintenance And Cleaning of Drainage in The Ward	Menengai	1,444,249	1,444,249	1,295,960	100	2023/24	Enhanced storm water management	complete
Maintenance Of Streetlights in The Ward	Menengai	1,500,000	1,500,000	1,441,416	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Construction of Mwangaza Estate Eastmore drainage works	Menengai	2,500,000	2,500,000	2,285,304	100	2023/24	Enhanced storm water management	complete
Construction Of Drainage at St. Francis-Deliverance Road	Menengai	2,800,000	2,800,000		100	2023/24	Enhanced storm water management	complete
Murraming And Grading of Roads and Installation of Culverts Across the Ward through Imarisha barabara programme	Nakuru East	2,000,000	2,000,000	2,000,000	100	2023/24	Improved road network for ease of access	complete
Construction Of Drainage Across the Ward	Nakuru East	4,000,000	4,000,000		0	2023/24	Enhanced storm water management	Yet to start
Installation And Maintenance of Street Lights Across the Wards	Nakuru East	3,000,000	3,000,000	2,743,645	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Grading And Murraming of Access Roads- Imarisha Barabara in Barut Ward	Barut	500,000	1,000,000	300,000	50	2023/24	Improved road network for ease of access	Ongoing
Installation Of Streetlights at Barut Ward	Barut	2,996,466	2,996,466		0	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	Procurement

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Installation Of High Mast Street Lights at Barut Ward	Barut	4,000,000	3,000,000	3,505,655	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Maintenance Of Security Lights at Barut Ward	Barut	1,000,000	500,000	914,200	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Construction of boda boda sheds	Barut	1,000,000	1,000,000		40	2023/24	Improved working conditions for the bodaboda operators	Ongoing
Hire of Machinery and Bush Clearing at Kapkures Ward	Kapkures	1,700,000	1,700,000		0	2023/24	Improved road network for ease of access	Procurement
Construction & Improvement of Roads Through Imarisha Barabara Programme	Kapkures	1,200,000	1,200,000	1,200,000	100	2023/24	Improved road network for ease of access	complete
Installation Of High Mast Lights across Kapkures Ward	Kapkures	2,680,835	2,680,835		0	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	Procurement
Installation Of High Mast Lights across Kapkures Ward	Kapkures	2,800,000	2,800,000	2,234,025	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Maintenance Of Drainage Systems across Kaptembwo Ward	Kaptembwo	2,182,000	2,182,000	309,207	100	2023/24	Enhanced storm water management	complete
Construction of Boda Boda sheds across the Ward	Kaptembwo	1,500,000	1,500,000	1,346,531	100	2023/24	Improved working conditions for the bodaboda operators	complete
Grading and murraming of roads at rhonda resource center and quarry area	Kaptembwo	5,500,000	4,800,000		40	2023/24	Improved road network for ease of access	Ongoing
Maintenance Of Street Lights Across Kaptembwo Ward	Kaptembwo	2,000,000	2,000,000	1,787,300	100	2023/24	Improved street-lighting Infrastructure, safety	complete

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							and security within the ward	
Spot Improvement & Maintenance of Social Hall Access Roads	London	1,000,000	1,000,000		0	2023/24	Improved road network for ease of access	Yet to start
Construction Of Boda-boda Sheds Across London Ward	London	1,600,000	1,600,000	1,546,320	100	2023/24	Improved working conditions for the bodaboda operators	complete
Highridge Estate Road drainage construction	London	3,500,000	3,500,000	3,356,528	100	2023/24	Enhanced storm water management	complete
Street Light maintenance in London Ward	London	950,000	950,000		0	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	Yet to start
Construction of drainage at golf estate	London	3,268,114	1,300,000		0	2023/24	Enhanced storm water management	Yet to start
Street Light Installation in London Ward	London	1,500,000	1,500,000	1,305,000	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Maintenance of streetlights across the Ward	Rhonda	950,000	950,000	905,200	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Murraming At Nakuru West Health Center	Shabab	1,395,456	1,395,456		10	2023/24	Improved road network for ease of access	Ongoing
Maintenance Of Street Lights in Shabab Ward	Shabab	2,000,000	2,000,000	1,920,015	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Maintenance Of Drainage Systems in Shabab Ward	Shabab	2,000,000	2,000,000	1,416,157	100	2023/24	Enhanced storm water management	complete
Drainage Construction & Murraming at Gilani Estate	Shabab	2,500,000	2,500,000		30	2023/24	Enhanced storm water management	Ongoing

PROJECT DESCRIPTION	LOCATION	BUDGET ALLOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
Covering Of Drainages from Empolos Hotel to Happy Church	Shabab	2,000,000	2,000,000	1,895,460	100	2023/24	Enhanced storm water management	complete
Hiring of machineries for roads works rehabilitation in Kihingo Ward	Kihingo	8,400,000	8,400,000	8,022,670	100	2023/24	Improved road network for ease of access	complete
Grading And Murraming of Access Roads- Imarisha Barabara in Kihingo Ward	Kihingo	500,000	500,000	300,000	50	2023/24	Improved road network for ease of access	Ongoing
Construction Of 3 Boda-boda Shed in Ndeffo, Store Mbili and Kihingo	Kihingo	1,000,000	1,000,000	990,780	100	2023/24	Improved working conditions for the bodaboda operators	complete
Heavy Bush Clearing, Grading and Murraming of Block 3 Road	Lare	2,800,000	2,600,000	2,743,221	100	2023/24	Improved road network for ease of access	complete
Bush Clearing, Grading and Murraming of Wagathwara - Wambua Road	Lare	2,100,000	2,000,000	1,832,633	100	2023/24	Improved road network for ease of access	complete
Heavy Bush Clearing, Grading and Murraming of Gichobo to Pwani Road	Lare	3,300,000	3,200,000	2,796,891	100	2023/24	Improved road network for ease of access	complete
Heavy Bush Clearing, Grading and Murraming of Lare G Road	Lare	3,000,000	2,800,000	2,521,100	100	2023/24	Improved road network for ease of access	complete
Heavy Bush Clearing, Grading and Murraming of Lare B Road	Lare	1,300,000	1,200,000	1,300,000	100	2023/24	Improved road network for ease of access	complete
Heavy Bush Clearing, Grading and Murraming of Lare Upper Road	Lare	2,600,000	2,400,000	2,400,000	100	2023/24	Improved road network for ease of access	complete
Heavy Bush Clearing, Grading and Murraming of Lare P Road	Lare	1,900,000	1,900,000	1,900,000	100	2023/24	Improved road network for ease of access	complete
Installation Of Two Mulika Mwizi in Lare Ward	Lare	700,000	700,000		20	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	Ongoing
Grading And Murraming of downtown to catholic church Roads	Mau Narok	4,000,000	4,000,000	3,534,774	100	2023/24	Improved road network for ease of access	complete

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Grading And Murraming of Thwariga-West, Gate-Kahuho Roads	Mau Narok	3,700,000	3,700,000	3,141,580	100	2023/24	Improved road network for ease of access	complete
Grading And Murraming of Access Roads- Imarisha Barabara in Mau Narok Ward	Mau Narok	500,000	500,000	300,000	50	2023/24	Improved road network for ease of access	Ongoing
Installation Of Mulika Mwizi/Streetlights in Mau Narok Ward	Mau Narok	1,600,000	1,600,000	1,588,500	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Maintenance Of Street Lights Within Mau Narok Ward	Mau Narok	500,000	500,000	500,000	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Hire of machineries for road works	Mauche	3,700,000	3,200,000		10	2023/24	Improved road network for ease of access	Ongoing
Installation Of High mast Lights Within Mauche Ward and maintenance	Mauche	1,450,000	1,300,000	882,000	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Construction Of Boda-boda Sheds in Mauche	Mauche	450,000	450,000		0	2023/24	Improved working conditions for the bodaboda operators	Procurement
Grading And Murraming of Access Roads- Imarisha Barabara in Nessuit Ward	Nessuit	2,500,000	2,500,000	1,200,000	100	2023/24	Improved road network for ease of access	complete
Completion of Kamugulet Bridge	Nessuit	1,000,000	1,000,000		0	2023/24	Improved connectivity within estates and roads	Yet to start
Construction of a bridge at Kaplembika	Nessuit	1,200,000	1,200,000		100	2023/24	Improved connectivity within estates and roads	complete
Installation of culverts at Sigotik	Nessuit	1,000,000	1,000,000	971,754	100	2023/24	Enhanced storm water management	complete

PROJECT DESCRIPTION	LOCATION	BUDGET ALLOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
Grading and murraming of Kapketiro-Sigaon road	Nessuit	2,379,423	2,379,423	2,333,235	100	2023/24	Improved road network for ease of access	complete
Grading and Murraming and installation of two 600 mm culverts at Mogas Industrial Area and Njoro Day	Njoro	2,000,000	2,000,000		0	2023/24	Improved road network for ease of access	Procurement
Grading And Murraming of Kenyatta Stage to Cheseton junction	Njoro	3,000,000	3,000,000	2,894,840	100	2023/24	Improved road network for ease of access	complete
Heavy Grading and Murraming of AIC Lochorai-Michorwe Sigotik Caves Roads	Njoro	2,500,000	2,500,000		0	2023/24	Improved road network for ease of access	Yet to start
Heavy Grading and Murraming of Midway Junction-Tarmac Road	Njoro	3,000,000	3,000,000	867,964	100	2023/24	Improved road network for ease of access	complete
Grading And Murraming of Njoro Police-Jewathu-PCEA Road	Njoro	3,000,000	3,000,000	2,890,095	100	2023/24	Improved road network for ease of access	complete
Grading And Murraming of Njoro KCB - Konza Road	Njoro	1,000,000	1,000,000	1,000,000	100	2023/24	Improved road network for ease of access	complete
Grading And Murraming of Beeston-Rurii Village Roads and Installation of Three 600mm Culverts	Njoro	3,000,000	3,000,000	2,654,864	100	2023/24	Improved road network for ease of access	complete
Grading And Murraming of Access Roads- Imarisha Barabara in Njoro Ward	Njoro	3,000,000	4,000,000	1,800,000	100	2023/24	Improved road network for ease of access	complete
Construction of a Footbridge at Utafiti Primary	Njoro	2,500,000	2,500,000	2,500,000	100	2023/24	Improved connectivity within estates and roads	complete
Installation Of floodlights through solarization in Njoro Hospital	Njoro	1,000,000	1,000,000		100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Grading And Murraming of Access Roads- Imarisha Barabara in Menengai West Ward	Menengai West	1,000,000	1,000,000	1,000,000	100	2023/24	Improved road network for ease of access	complete
Repair Of Street Lights in Menengai West Ward	Menengai West	1,000,000	1,000,000	937,000	100	2023/24	Improved street-lighting	complete

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							Infrastructure, safety and security within the ward	
Clearing Of Culverts/drainages and Bush Clearing-labour based (Community Based Organizations)	Menengai West	1,000,000	1,000,000		0	2023/24	Enhanced storm water management	Yet to start
Grading, Murraming, Gravelling, Compacting and Installation of Culverts of Mimwata-Exmargaret to Acacia Road, Gakwen to Dwale to Suumek Bridge Road, Boror Mutarakwa to DIP Road, Wakaguthi Road from Elburgon Main Road to Keriko, Keriko to Kihara Road to Nursery Road, AIC Roret To Kapkatet Road, RVIST To Tree Farm Road and Face 9 To Kwa Container Road through Imarisha barabara programme	Mosop	11,850,000	11,850,000	10,000,000	100	2023/24	Improved road network for ease of access	complete
Installation Of Streetlights at Ex-Margaret Centre, Dispensary, Ligogo, Sareto, Saiga Market Area, Lee Resort, Kwa Muti, Nda Estate, Kwatwele Junction, Sancity, Phase 9&10 And Sobea Centre	Mosop	4,680,000	4,680,000	3,991,005	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Grading And Gravelling of Access Roads in Sawaiti Road	Soin	1,033,152	1,033,152	948,478	100	2023/24	Improved road network for ease of access	complete
Construction Of Sawaiti Bridge	Soin	1,500,000	1,500,000	1,438,624	100	2023/24	Improved connectivity within estates and roads	complete
Construction Of Sarambei - Mosonik Bridge road	Soin	1,500,000	1,500,000	1,348,953	100	2023/24	Improved connectivity within estates and roads	complete
Construction Of 4 Boda-Boda Sheds in Soin Ward	Soin	1,400,000	1,400,000	1,398,960	100	2023/24	Improved working conditions for the bodaboda operators	complete
Installation Of Streetlights in Soin Ward	Soin	600,000	600,000	496,674	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Grading And Murraming of Access Roads- Imarisha Barabara in Solai Ward	Solai	2,000,000	2,000,000	1,809,600	50	2023/24	Improved road network for ease of access	Ongoing
Installation Of Culverts on Various Roads Across the Ward	Solai	2,000,000	2,000,000	1,619,140	100	2023/24	Enhanced storm water management	complete

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Repair and Maintenance of Flood Lights	Solai	200,000	200,000		0	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	Procurement
Installation Of High Mast Floodlights Across the Ward	Solai	2,000,000	2,000,000	1,732,050	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Grading And Murraming of Ethirando Road, Kaplach-Kwale Road, Kandutura Oasis Road, St. Mary- Kasaon Road, Visoi Road and Burgei Road	Visoi	7,000,000	7,000,000	5,541,834	100	2023/24	Improved road network for ease of access	complete
Installation Of Streetlights at Ranjuera Market, Stima House, Chepseon, Nathuiti and Rongai Centre	Visoi	2,050,000	2,050,000	1,949,500	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Maintenance Of Streetlights in Vision Ward	Visoi	500,000	500,000	469,790	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Construction Of Drainage at Rongai Centre	Visoi	1,000,000	1,000,000	859,617	100	2023/24	Enhanced storm water management	complete
Construction Of Boda-Boda Shed and Installation of High Mast Light at Endao Trading Centre	Kabazi	1,500,000	1,500,000	1,494,000	100	2023/24	Improved working conditions for the bodaboda operators	complete
Installation of highmast streelights	Kabazi	1,200,000	1,200,000	1,073,520	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Murraming Of Roads in Subukia Ward Under Imarisha Barabara	Subukia	2,000,000	2,000,000	1,306,801	40	2023/24	Improved road network for ease of access	Ongoing
Installation Of Culverts in Subukia Ward	Subukia	1,000,000	1,000,000	988,034	100	2023/24	Enhanced storm water management	complete

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Construction Of Boda-Boda Sheds at Magomano, Kamothai and Kahatia	Subukia	1,500,000	1,500,000	1,394,100	100	2023/24	Improved working conditions for the bodaboda operators	complete
Installation of Streetlights in Waseges Ward	Waseges	1,149,770	1,149,770	984,798	100	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	complete
Grading And Gravelling of Access Roads in Waseges (Imarisha Barabara)	Waseges	900,000	3,000,000	525,000	20	2023/24	Improved road network for ease of access	Ongoing
Road Rehabilitation of Waseges Ward through Imarisha Barabara	Waseges	1,100,000	1,100,000	896,027	80	2023/24	Improved road network for ease of access	Ongoing
Routine Maintenance and Spot Improvement of Waseges Solai Road (Mbogoini Kavilila Phase II)	Waseges	2,198,074	1,198,074		0	2023/24	Improved road network for ease of access	Procurement
Installation Of Culverts in Waseges Ward	Waseges	1,000,000	1,000,000		100	2023/24	Enhanced storm water management	complete
ONGOING PROJECTS								
Programme: Infrastructure, Development and Maintenance								
Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges								
Construction of Bridges	HQ	4,000,000	20,000,000		0	2022/23	Improved connectivity within estates and roads	Procurement
Rehabilitation of drainages	HQ	3,724,715	15,000,000	3,713,510	100	2022/23	Enhanced storm water management	complete
Rehabilitation of streetlights	HQ	1,755,670	20,000,000	1,755,670	100	2022/23	Improved street-lighting Infrastructure, safety and security within the ward	complete
Rehabilitation of plants and equipment	HQ	4,000,000	20,000,000	3,600,000	100	2022/23	Increased availability and safety of the County mechanical assets and fleet	complete

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Proposed supply, installation, and commissioning of 5No. 13m Highmast at Biashara Ward Naivasha Sub county	HQ	2,100,000	2,100,000		100	2021/22	Improved street-lighting Infrastructure, safety and security within the ward	complete
Construction of Baraka Bridge	HQ	5,944,022	1,000,000	5,944,022	100	2021/22	Improved connectivity within estates and roads	complete
Construction of Storm water Drains	HQ	3,021,455	40,000,000		100	2018/19	Enhanced storm water management	complete
Hire of Machinerics for rehabilitation of roads	Bahati	2,199,150	2,300,000	2,198,528	100	2022/23	Improved road network for ease of access	complete
Installation Of Culverts In 5 Locations In Dundori Access Roads	Bahati	1,790,001	2,000,000	1,789,870	100	2021/22	Enhanced storm water management	complete
Grading and murraming of Karunga Ahero road	Bahati	1,801,694	2,000,000	1,800,906	100	2020/21	Improved road network for ease of access	complete
Installation of high mast security lights at Upper Dundori and Githioro Sub Location	Dundori	2,103,400	2,300,000	2,103,400	100	2022/23	Improved street-lighting Infrastructure, safety and security within the ward	complete
Installation of 10 no highmast floodlights	Dundori	1,802,800	3,200,000		100	2021/22	Improved street-lighting Infrastructure, safety and security within the ward	complete
Routine Maintenance and Spot Improvement of Githioro - St. Munica Access Roads in Dundori Ward Bahati Sub County	Dundori	988,200	988,200		100	2016/17	Improved road network for ease of access	complete
Maintenance and repair of Streetlights in Kabatini ward	Kabatini	997,200	1,000,000	997,200	100	2022/23	Improved street-lighting Infrastructure, safety and security within the ward	complete
Installation of floodlights across the ward	Kabatini	750,000	753,853		100	2021/22	Improved street-lighting Infrastructure, safety	complete

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							and security within the ward	
Construction of Boda boda sheds in Kabatini	Kabatini	499,898	500,000		100	2020/21	Improved working conditions for the bodaboda operators	complete
Installation Of Streetlights Across Kabatini Ward	Kabatini	1,500,000	1,500,000		100	2020/21	Improved street-lighting Infrastructure, safety and security within the ward	complete
Hire Of Equipment For Road Maintenance	Kiamaina	1,600,000	1,600,000	1,469,300	100	2022/23	Improved road network for ease of access	complete
Construction Of Drainages In Kiamaina Ward	Kiamaina	9,899,630	10,465,732	9,453,802	100	2022/23	Enhanced storm water management	complete
Installation of Streetlights at VOK, Kiriko and Crater Villages	Kiamaina	1,200,000	1,200,000	1,170,025	100	2022/23	Improved street-lighting Infrastructure, safety and security within the ward	complete
Maintenance of streetlights across the ward	Kiamaina	700,000	700,000	700,000	100	2022/23	Improved street-lighting Infrastructure, safety and security within the ward	complete
Murraming And Compaction Of Mchanganyiko Access Roads	Kiamaina	500,000	500,000	397,325	100	2020/21	Improved road network for ease of access	complete
Installation of a foot bridge and culvert along river Munyaka	Kiamaina	1,319,488	1,319,488	1,208,754	100	2019/20	Improved connectivity within estates and roads	complete
Labour based drainage works of Menengai Crater Dispensary access road	Kiamaina	345,135	1,899,024	345,135	100	2019/20	Enhanced storm water management	complete
Installation of streetlights	Lanet Umoja	3,410,000	3,410,000		0	2022/23	Improved street-lighting Infrastructure, safety and security within the ward	Procurement

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Construction of bridge at Nyonjoro river	Lanet/Umoja	738,000	776,672	737,225	100	2020/21	Improved connectivity within estates and roads	complete
Construction of Jerusalem Bridge-Mireroni	Lanet/Umoja	622,450	1,000,000		100	2019/20	Improved connectivity within estates and roads	complete
Installation of High mast streetlights in Kiamunyeki, Makutano, Moi Forces, Tiger road, Kichinjio road, Remdic Stop, Mtaa B and Ndege Ndimu	Lanet/Umoja	3,198,500	3,200,000		100	2018/19	Improved street-lighting Infrastructure, safety and security within the ward	complete
Installation of Street Lights in Eburru/Mbaruk Ward	Eburru/Mbaruk	1,347,720	1,500,000	1,347,720	100	2022/23	Improved street-lighting Infrastructure, safety and security within the ward	complete
Installation of five highmast lighting within the ward	Eburru/Mbaruk	412,900	1,300,000		100	2021/22	Improved street-lighting Infrastructure, safety and security within the ward	complete
Construction of Kiptangwanyi drainages	Elementaita	689,016	8,000,000		100	2021/22	Enhanced storm water management	complete
Boresha barabara fuel and murrum	Gilgil	800,000	800,000	705,665	100	2022/23	Improved road network for ease of access	complete
Completion of Murindat-Gilgil bridge	Gilgil	500,000	500,000		5	2022/23	Improved connectivity within estates and roads	stalled
Installation of high mast flood lights in Gilgil Ward	Gilgil	2,938,906	3,000,000	2,938,906	100	2022/23	Improved street-lighting Infrastructure, safety and security within the ward	complete
Construction of Gilgil Murindat Mbeggi Bridge	Gilgil	1,750,000	1,750,000		10	2020/21	Improved connectivity within estates and roads	stalled
Grading and murraming of Teachers A-Bishop avenue roads and culverts	Gilgil	2,000,000	2,000,000	1,722,690	100	2019/20	Improved road network for ease of access	complete

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Street lighting at woodlands, gatundu, momani and langa langa center	Murindat	1,995,900	2,000,000	1,901,611	100	2022/23	Improved street-lighting Infrastructure, safety and security within the ward	complete
Grading and Murraming kiamburi nessuit road	Murindat	1,961,600	2,000,000	1,958,798	100	2022/23	Improved road network for ease of access	complete
Grading and Murraming of roads and installation of culverts in Gitare Location, Langalanga location and Karunga Location	Murindat	739,737	22,000,000		100	2021/22	Improved road network for ease of access	complete
Construction of Gilgil-Murindat Mbegi bridge	Murindat	1,750,000	1,750,000		10	2020/21	Improved connectivity within estates and roads	stalled
Grading and gravelling Woodard cemetery road and Drainage Works at Ngumo Road	Murindat	2,500,000	2,500,000	2,442,336	100	2018/19	Improved road network for ease of access	complete
Installation of High mast street lights in Kamara Ward	Kamara	1,500,000	1,500,000		0	2021/22	Improved street-lighting Infrastructure, safety and security within the ward	Procurement
Construction of Chebonde bridge	Kiptororo	1,500,000	1,500,000		0	2022/23	Improved connectivity within estates and roads	Yet to start
Construction of Araret-Kiptororo Bridge	Kiptororo	1,409,000	1,500,000	1,272,998	100	2022/23	Improved connectivity within estates and roads	complete
Grading and Murraming of Mutapa Githima Road, Mwaragania-Weromere Road, Chorwa-Githima Road, Kongoi Amani Center Road, Muhirori Sawmill and Rehoboth Church Road, Githima - Kapmobbii Kones Road	Kiptororo	2,915,790	9,639,850		70	2021/22	Improved road network for ease of access	ongoing
Installation of a highmast streetlights at Kuresoi center	Kiptororo	888,200	900,000		50	2021/22	Improved street-lighting Infrastructure, safety and security within the ward	ongoing
Grading and gravelling of Kipkewa-Kiamashama road	Kiptororo	1,448,643	1,459,962	1,448,643	100	2020/21	Improved road network for ease of access	complete

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Design and Construction of Bridge of Kiplongony bridge	Kiptororo	2,000,000	2,500,000		0	2017/18	Improved connectivity within estates and roads	Yet to start
Design and Construction of Bridge of Chepkosa bridge	Kiptororo	1,987,830	2,000,000		0	2017/18	Improved connectivity within estates and roads	Yet to start
Grading and murraming of Ng'arua-Silibonik Road	Nyota	1,200,000	1,200,000	1,200,000	100	2022/23	Improved road network for ease of access	complete
Grading, Murraming and gravelling of Kamuri-Ndege Wairungi Road	Nyota	1,000,000	1,000,000	1,000,000	100	2022/23	Improved road network for ease of access	complete
Grading and Murraming of Kondomet Soweto	Nyota	769,090	1,066,584	796,090	100	2022/23	Improved road network for ease of access	complete
Construction and installation of culverts at Karumba Bridge	Nyota	1,500,000	1,500,000		0	2022/23	Improved connectivity within estates and roads	Yet to start
Grading and Murraming of Songo Musola Road	Nyota	362,100	2,400,000		100	2020/21	Improved road network for ease of access	complete
Construction of Muchorwe shade	Nyota	399,950	400,000		100	2020/21	Improved working conditions for the bodaboda operators	complete
Grading and Murraming of Chesingele - Omari Road	Nyota	190,721	2,500,000		100	2019/20	Improved road network for ease of access	complete
Construction of soliat masaita bridge	Nyota	1,993,645	2,000,000		100	2019/20	Improved connectivity within estates and roads	complete
Rehabilitation of Murgiyeny road networks	Sirikwa	2,000,000	2,000,000		100	2021/22	Improved road network for ease of access	complete
Grading, murraming and drainage works of Sirikwa roads	Sirikwa	693,970	3,190,625		100	2020/21	Improved road network for ease of access	complete
Grading, murraming and culverts installation in Kaptembwa access road	Sirikwa	3,000,000	3,000,000		100	2019/20	Improved road network for ease of access	complete

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Grading, murraming and culverts installation in Sirikwa road networks	Sirikwa	2,000,000	2,000,000		100	2019/20	Improved road network for ease of access	complete
Grading and Murraming of Kapkorio ECDE - Cattle dip Road, Kiptaragon-Kwendo, Kimugul Kware, Nyambugo-Kongasis TCB, AIC-Pangani, Kabigenet-Kabimit Roads	Amalo	6,550,000	6,550,000	6,499,120	100	2022/23	Improved road network for ease of access	complete
Construction of Mzalendo - Kiptenden bridge in Amalo Ward	Amalo	2,064,580	2,100,000	1,997,200	100	2016/17	Improved connectivity within estates and roads	complete
Grading & murraming of Kikingi Tatu to Bararget road	Keringet	4,551,797	4,551,797	4,488,550	100	2022/23	Improved road network for ease of access	complete
Grading & murraming of Boarding Kapmatayo road	Keringet	3,000,000	3,000,000	2,013,460	100	2022/23	Improved road network for ease of access	complete
Grading & murraming of Ndabibit Catholic to Ndabibit primary school road	Keringet	918,600	1,000,000	918,600	100	2022/23	Improved road network for ease of access	complete
Grading and Murraming of Mulango, Kipsogon Cheptagum SDA, Kibirech, Kapwilly-Saoset Pri-Chungurdi road	Kiptagich	4,800,000	4,800,000	4,689,150	100	2022/23	Improved road network for ease of access	complete
Grading and murraming of mlango road	Kiptagich	365,913	750,000		90	2021/22	Improved road network for ease of access	ongoing
Grading and murraming of Koisegut-Ainamoi Road	Kiptagich	1,998,080	2,000,000		100	2019/20	Improved road network for ease of access	complete
Grading and murraming of Timbwalo road	Tinet	2,000,000	2,000,000	1,974,100	100	2022/23	Improved road network for ease of access	complete
Grading and murraming of Kabongoi-Busienkiruk road	Tinet	2,000,000	2,000,000	2,000,000	100	2022/23	Improved road network for ease of access	complete
Grading and murraming of Boron pri-Kipsilwet road	Tinet	1,969,580	2,000,000	1,969,580	100	2022/23	Improved road network for ease of access	complete
Construction of Kapkembu-Kapaon Bridge	Tinet	3,000,000	3,000,000		10	2022/23	Improved connectivity within estates and roads	stalled

PROJECT DESCRIPTION	LOCATION	BUDGET ALLOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
Construction of Chepsoet bridge	Tinet	2,741,140	3,000,000		0	2020/21	Improved connectivity within estates and roads	Yet to start
Construction Of Tinet Dispensary Bridge	Tinet	3,000,000	3,000,000		0	2019/20	Improved connectivity within estates and roads	Yet to start
Construction Of Kimaech Bridge	Tinet	2,952,722	3,000,000	2,634,354	100	2019/20	Improved connectivity within estates and roads	complete
Installation of Street Lights at Mathuke, AIC, DO's Office	Elburgon	892,764	900,000	892,764	100	2022/23	Improved street-lighting Infrastructure, safety and security within the ward	complete
Supply of murram at Kasarani road	Elburgon	2,000,000	2,000,000		100	2020/21	Improved road network for ease of access	complete
Installation of culverts at Kapsita roads	Elburgon	1,186,660	1,200,000		100	2020/21	Enhanced storm water management	complete
Routine Maintenance and Spot Improvement of Matuiku Estate Roads in Elburgon Ward Molo Sub County	Elburgon	1,499,000	1,500,000	1,298,411	100	2016/17	Improved road network for ease of access	complete
Grading and Murraming of Kipchumus-Kapsita Road	Mariashoni	2,058,524	2,401,774	2,058,524	100	2022/23	Improved road network for ease of access	complete
Grading and Murraming of Kaliet-Mauche Ndogo Road	Mariashoni	1,263,130	6,000,000	859,885	100	2022/23	Improved road network for ease of access	complete
Grading and Murraming through hiring of machinery across Molo Ward	Molo	6,493,110	7,073,326	6,108,905	100	2022/23	Improved road network for ease of access	complete
Construction of concrete line drainage system at Casino area	Molo	1,799,948	2,000,000	1,799,511	100	2022/23	Enhanced storm water management	complete
Installation of mulika mwizi at Kisii Ndogo, Opposite BP station Kwa Chang'aa, Kwa Baba Kamau shopping center, Kwa Ndung'u shopping center, Kwa Sagoo forest road, Kwa Kibunja Highway Primary School, Kiambogo shopping center, Matumaini shopping center and Millenium posho mill road	Molo	2,498,750	2,700,000		100	2020/21	Improved street-lighting Infrastructure, safety and security within the ward	complete
Installation of floodlight at Tayari	Molo	1,500,000	1,500,000		100	2018/19	Improved street-lighting	complete

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							Infrastructure, safety and security within the ward	
Installation of streetlights at Chazon and Gateiguru	Molo	600,000	600,000		100	2018/19	Improved street-lighting Infrastructure, safety and security within the ward	complete
Maintenance of streetlights across the ward	Molo	1,447,082	1,500,000		0	2023/24	Improved street-lighting Infrastructure, safety and security within the ward	Procurement
Routine Maintenance and Spot Improvement of Tayari Road in Molo Central Ward Molo Sub County	Molo	1,817,024	1,817,024		100	2016/17	Improved road network for ease of access	complete
Installation of 3 floodlights mulika mwizi across the ward	Molo	900,000	900,000		100	2016/17	Improved street-lighting Infrastructure, safety and security within the ward	complete
Hiring of Machinery at Wet Rate for Turi Roads	Turi	2,000,000	2,000,000	1,899,457	100	2022/23	Improved road network for ease of access	complete
Hiring of Machinery for roads rehabilitation in Turi Ward	Turi	1,680,503	2,000,000	1,594,545	100	2022/23	Improved road network for ease of access	complete
Installation of High Mast Lights in Turi Ward	Turi	1,752,750	2,000,000	1,752,750	100	2022/23	Improved street-lighting Infrastructure, safety and security within the ward	complete
Completion Of Rafiki Kwa Muliro Hill To Mona Road	Turi	1,797,721	1,875,367		80	2021/22	Improved road network for ease of access	ongoing
Construction of Milima Mitatu Footbridge	Turi	499,658	500,000		100	2021/22	Improved connectivity within estates and roads	complete
Installation of highmast streetlights	Turi	1,200,000	1,200,000		100	2021/22	Improved street-lighting	complete

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							Infrastructure, safety and security within the ward	
Installation of culverts across the ward	Turi	1,999,910	2,000,000		0	2021/22	Enhanced storm water management	Yet to start
Installation of highmasts (Mulika mwizi) in Turi ward	Turi	600,000	600,000		100	2020/21	Improved street-lighting Infrastructure, safety and security within the ward	complete
Grading and murraming of Muchorwe dispensary - Kayole road	Turi	1,080,503	2,400,000		100	2019/20	Improved road network for ease of access	complete
Installation of culverts and construction of drainage system at Kiambu	Turi	600,000	600,000		100	2019/20	Enhanced storm water management	complete
Construction of Bridge at High-Kiambaria Road	Biashara-Naivasha	4,000,000	4,500,000	3,945,642	100	2022/23	Improved connectivity within estates and roads	complete
Installation of Ndoroto culverts	Biashara-Naivasha	2,229,056	2,400,000	2,229,056	100	2020/21	Enhanced storm water management	complete
Installation of Nyonjoro culverts	Biashara-Naivasha	1,407,944	1,500,000	1,407,944	100	2020/21	Enhanced storm water management	complete
Hiring of maintenance equipment for road rehabilitation	Hells Gate	4,079,625	8,000,000	3,868,213	100	2022/23	Improved road network for ease of access	complete
Proposed Routine Maintenance, Grading and Murraming of Hellsgate access road in Hells Gate Ward-Naivasha Sub County	Hells Gate	1,527,804	2,873,088		100	2015/16	Improved road network for ease of access	complete
Grading, murraming and installation of culverts in Manera banda road	Lakeview	1,752,850	2,024,893	1,750,645	100	2022/23	Improved road network for ease of access	complete
Completion of Jikaze Muniu bridge and road works at Maai Mahiu and Longonot Roads	Maai Mahiu	1,623,890	5,500,000	1,306,328	100	2022/23	Improved connectivity within estates and roads	complete
Installation of the street lights across the Ward	Maai Mahiu	4,000,000	4,000,000	4,000,000	100	2022/23	Improved street-lighting Infrastructure, safety and security within the ward	complete

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Grading And Gravelling Longonot and Maai Mahiu Access Roads	Maai Mahiu	5,324,111	5,324,111		100	2021/22	Improved road network for ease of access	complete
Grading and gravelling and construction of a bridge in Githioro village- Maai Mahiu ward	Maai Mahiu	1,475,299	3,000,000		100	2021/22	Improved road network for ease of access	complete
Supply of murram and fuel for roadwork rehabilitation	Maai Mahiu	1,000,000	1,000,000		50	2021/22	Improved road network for ease of access	ongoing
Construction of Texas-Ndonga village bridge	Maai Mahiu	2,906,237	3,000,000	2,065,647	100	2021/22	Improved connectivity within estates and roads	complete
Installation of culverts and drainage system on roads	Maai Mahiu	1,261,307	3,500,000		70	2021/22	Enhanced storm water management	ongoing
Maintenance And Installation Of 5 Floodlights	Maai Mahiu	2,200,000	2,200,000	1,152,500	100	2021/22	Improved street-lighting Infrastructure, safety and security within the ward	complete
Routine Maintenance and Spot Improvement of Maai Mahiu Town Roads in Mai Mahiu Ward Naivasha Sub County	Maai Mahiu	1,934,900	3,000,000		100	2016/17	Improved road network for ease of access	complete
Routine Maintenance and Spot Improvement of Longonot - Kenton road in Mai Mahiu Ward Naivasha Sub County	Maai Mahiu	1,523,725	1,904,720		100	2016/17	Improved road network for ease of access	complete
Drainage and culverts for Maai Mahiu Roads	Maai Mahiu	1,932,328	2,000,000		100	2018/19	Enhanced storm water management	complete
Installation of solar security light at Moi Ndabi	Maiella	1,082,480	1,082,480	989,526	100	2022/23	Improved street-lighting Infrastructure, safety and security within the ward	complete
Installation of Culverts across the Ward	Maiella	1,320,001	2,000,000	1,238,460	100	2021/22	Enhanced storm water management	complete
Road Rehabilitation - Hire of equipment for roads Maintenance	Naivasha East	686,409	4,000,000		100	2022/23	Improved road network for ease of access	complete
Installation of street lighting at Kayole, Kinungi, Ihindu and Kiambogo	Naivasha East	480,000	500,000	480,000	100	2019/20	Improved street-lighting Infrastructure, safety	complete

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							and security within the ward	
Construction Of Motorbike Shed At Olemayana Kubwa	Olkaria	475,725	500,000	447,225	100	2021/22	Improved working conditions for the bodaboda operators	complete
Routine Maintenance and Spot Improvement of Cultural Centre - Nkorionito access road in Olkaria Ward Naivasha Sub County	Olkaria	287,990	2,994,784		100	2016/17	Improved road network for ease of access	complete
Grading, Murraming, Compacting and installation of culverts in Viwandani Access roads	Viwandani	10,000,000	10,000,000	9,695,183	100	2022/23	Improved road network for ease of access	complete
Construction of motorbike sheds at Mt. Kenya University, Christ the King, Nyamira Flats and Nakuru Day Secondary	Biashara-Nakuru	1,200,000	1,200,000	1,052,600	100	2022/23	Improved working conditions for the bodaboda operators	complete
Maintenance of streetlights across the ward	Biashara-Nakuru	1,000,000	1,000,000		0	2020/21	Improved street-lighting Infrastructure, safety and security within the ward	Procurement
Installation of high mast streetlighting	Biashara-Nakuru	1,000,000	1,000,000		20	2019/20	Improved street-lighting Infrastructure, safety and security within the ward	ongoing
Installation of fluorescent lighting at nasher market	Biashara-Nakuru	500,000	1,500,000		100	2019/20	Improved street-lighting Infrastructure, safety and security within the ward	complete
Re-tarmacking of 415 meters road off Eldoret road at Friends Church to St. Joseph Catholic and back to Eldoret via Josmil supermarket in Race Course Estate	Flamingo	9,991,630	10,000,000		0	2021/22	Improved road network for ease of access	Yet to start
Installation Of 10 (13M) Highmast Streetlights At Lakeview Estate (Kipsigis Road), Langalanga Estate And Racecourse Estate	Flamingo	1,998,500	2,000,000		100	2018/19	Improved street-lighting Infrastructure, safety and security within the ward	complete
Installation Of Streetlights At Kivumbini	Kivumbini	766,000	766,000		100	2019/20	Improved street-lighting Infrastructure, safety	complete

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							and security within the ward	
Installation Of Security Lights, Kivumbini Ward	Kivumbini	880,200	1,000,000		100	2017/18	Improved street-lighting Infrastructure, safety and security within the ward	complete
Construction of Nyamarutu-Kiti Drainage at Menengai Ward	Menengai	4,000,000	4,000,000	3,792,390	100	2022/23	Enhanced storm water management	complete
Construction of Upper Teachers drainage	Menengai	4,000,000	4,000,000	3,988,754	100	2022/23	Enhanced storm water management	complete
Routine Maintenance - Drainage cleaning and culverts opening in Menengai Ward	Menengai	560,530	800,000	560,530	100	2022/23	Enhanced storm water management	complete
Installation of Street Lights Across the Ward	Nakuru East	6,500,000	7,000,000	6,500,000	100	2022/23	Improved street-lighting Infrastructure, safety and security within the ward	complete
Grading and Murraming of Mzee Wanyama access Roads	Nakuru East	1,246,478	1,400,155	1,242,320	100	2021/22	Improved road network for ease of access	complete
Grading and Murraming of Mzee Wanyama Roads	Nakuru East	152,679	3,000,000	152,679	100	2021/22	Improved road network for ease of access	complete
Installation and maintenance of streetlights across Nakuru East Ward	Nakuru East	1,649,992	8,500,000		100	2021/22	Improved street-lighting Infrastructure, safety and security within the ward	complete
High mast lights installation at Mwariki and Kaptich	Barut	2,988,700	3,000,000	2,988,700	100	2022/23	Improved street-lighting Infrastructure, safety and security within the ward	complete
Grading and murraming of feeder road at Slaughter house Kapkures center	Kapkures	1,465,750	1,500,000	1,463,700	100	2022/23	Improved road network for ease of access	complete
Construction of Drainage System in Jasho-Kwa mrembo roads, Jubilee Academy, Hony cup-Eastern estate, Rhonda hospital-Rad 6, Chiefs Office-weavers	Kaptembwo	8,588,750	9,000,000	8,585,942	100	2022/23	Enhanced storm water management	complete

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Installation of Street Lights at Kaptembwo Ward (Lukamba, Kwa Chief, Pistis, Kwa Semweno, Pondamali, Bangi road, Kipanga, Senere, Blescource, Check Point, Plot 10-Betheli, Kishimo, Uthabete, Church of God, Osieko)	Kaptembwo	4,850,395	5,000,000	4,850,395	100	2022/23	Improved street-lighting Infrastructure, safety and security within the ward	complete
Gravelling and murraming of roads around Kaptembwo Community Resource Centre	Kaptembwo	2,000,000	2,000,000	1,921,309	100	2021/22	Improved road network for ease of access	complete
Maintenance of Street lights in Kaptembwo Ward	Kaptembwo	2,998,700	3,000,000		100	2021/22	Improved street-lighting Infrastructure, safety and security within the ward	complete
Drainage construction along Gikomba market in Rhonda Estate (Kaptembwo Ward)	Kaptembwo	2,000,000	2,000,000	2,000,000	100	2021/22	Enhanced storm water management	ongoing
Maintanance Of Streetlights In Kaptembwo Ward	Kaptembwo	1,000,000	1,000,000		100	2019/20	Improved street-lighting Infrastructure, safety and security within the ward	complete
Rehabilitation Of Drainage System In Kaptembwo	Kaptembwo	955,050	1,000,000	922,600	100	2019/20	Enhanced storm water management	complete
Streetlighting Maintenance	Kaptembwo	1,000,000	1,000,000		100	2018/19	Improved street-lighting Infrastructure, safety and security within the ward	complete
Installation of Street Lighting and High Mast Flood Lights at London Ward	London	3,500,000	3,500,000	3,372,950	100	2022/23	Improved street-lighting Infrastructure, safety and security within the ward	complete
Storm Water Drainage along Hospital – KMTC Road in Milimani & FITC Dispensary & Argwings Kodhek Roads	London	1,844,780	2,000,000	1,838,380	100	2022/23	Enhanced storm water management	complete
Rehabilitation of Street Lights - Purchase of Street Lights Maintenance equipment for London Ward	London	500,000	500,000	500,000	100	2022/23	Improved street-lighting Infrastructure, safety and security within the ward	complete

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Installation/Laying Of Cabro Blocks In London Ward Road Works	London	1,165,540	20,000,000		100	2017/18	Improved road network for ease of access	complete
Installation of Street Lights in Rhonda Ward	Rhonda	5,500,000	5,500,000	5,018,500	100	2022/23	Improved street-lighting Infrastructure, safety and security within the ward	complete
Construction of storm water drainage along Bulldog, KK to Kwa Munene Area, along Takataka to Kwazi Area near Mwariki Secondary School and along Kipanga Way -Top Ten road	Rhonda	4,629,829	12,050,000	4,626,345	100	2021/22	Enhanced storm water management	complete
Installation of street lights across Shabab Ward (Ngei Estate; Keyatta spotlight; Watende road; Pyrethrum, Gilani & Githima; Solai Mariakani; Coca cola depot up to Kwa Chief junction	Shabab	4,500,000	4,500,000	4,199,950	100	2022/23	Improved street-lighting Infrastructure, safety and security within the ward	complete
Construction of drainage system at Githima Estate	Shabab	4,297,750	4,400,000	4,291,953	100	2022/23	Enhanced storm water management	complete
Construction of drainages along Lokicha road	Shabab	2,500,000	2,500,000	1,906,794	100	2021/22	Enhanced storm water management	complete
Construction of drainage along tanners Access road	Shabab	2,500,000	2,500,000	1,913,263	100	2021/22	Enhanced storm water management	complete
Construction of drainages at Bamba road	Shabab	2,000,000	2,000,000	1,936,394	100	2021/22	Enhanced storm water management	complete
Grading and Murraming of Kabaka, Mutirima road, Waka Road and Kabaka road Old Mutiume to Mugomoini to Mutumbura road and Wendani Mugumoini to Mutumburu road	Kihingo	5,107,560	7,500,000	5,106,265	100	2022/23	Improved road network for ease of access	complete
Grading and Murraming of Gichobo road	Lare	2,400,000	2,400,000	2,296,980	100	2022/23	Improved road network for ease of access	complete
Grading and Murraming of Lare juu road	Lare	2,300,000	2,300,000	2,298,815	100	2022/23	Improved road network for ease of access	complete
Grading and Murraming of Lare central road	Lare	1,800,600	2,300,000	1,800,600	100	2022/23	Improved road network for ease of access	complete
Road Rehabilitation -Hire of Machinery for Lare Road works	Lare	1,604,700	1,900,000	1,603,865	100	2022/23	Improved road network for ease of access	complete

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Grading and Murraming of Lare lower zone road	Lare	1,600,268	1,900,000	1,600,268	100	2022/23	Improved road network for ease of access	complete
Grading and murraming of Kapyamit - Kianugu road	Lare	968,849	2,500,000	861,474	100	2021/22	Improved road network for ease of access	complete
Grading, gravelling and compaction of Down-town PCEA Road, Mwisho wa Lami-Kahuho Road, Breweries-Lengetia scheme Road and Gatinga-Kiahiti road	Mau Narok	9,997,664	10,800,000	8,525,527	100	2022/23	Improved road network for ease of access	complete
Murram and fuel for boresha barabara	Nessuit	1,500,000	1,500,000		100	2022/23	Improved road network for ease of access	complete
Bush clearing across the ward	Nessuit	500,000	500,000		10	2022/23	Improved road network for ease of access	ongoing
Installation of Culverts at Centre Juu- Ndashatait	Nessuit	1,889,835	1,889,835		10	2022/23	Enhanced storm water management	ongoing
Construction of Box culverts at Tuei Stream	Nessuit	1,200,000	1,200,000		10	2022/23	Enhanced storm water management	ongoing
Construction Of Kamugulet Bridge	Nessuit	2,296,800	2,000,000		100	2018/19	Improved connectivity within estates and roads	complete
Grading and Murraming of Njoro Day Road	Njoro	2,000,000	2,000,000	1,930,021	100	2022/23	Improved road network for ease of access	complete
Maintenance of Streetlights at Njoro Ward	Njoro	992,900	1,000,000		100	2022/23	Improved street-lighting Infrastructure, safety and security within the ward	complete
Opening of Roads in Maciaro area	Menengai West	2,000,000	2,000,000		100	2022/23	Improved road network for ease of access	complete
Installation of Security Lights in Menengai West	Menengai West	6,000,000	6,000,000	5,475,750	100	2022/23	Improved street-lighting Infrastructure, safety and security within the ward	complete

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Hire of equipments for road maintenance in Menengai West Ward	Menengai West	5,500,000	5,500,000	5,134,738	100	2021/22	Improved road network for ease of access	complete
Installation Of Highmast Security Lights At Eden And Mercy Njeri	Menengai West	2,825,750	6,500,000		100	2017/18	Improved street-lighting Infrastructure, safety and security within the ward	complete
Installation of Flood Lights at Kware (Mast), at Phase 9 (2 Mast), Near Ronet Dispensary 1 mast	Mosop	1,190,596	1,200,000	1,190,596	100	2022/23	Improved street-lighting Infrastructure, safety and security within the ward	complete
Construction of Drainage at Mimwaita Road	Mosop	1,140,433	1,140,433	928,900	100	2022/23	Enhanced storm water management	complete
Maintenance of Salgaa Drainage	Mosop	900,000	900,000	900,000	100	2022/23	Enhanced storm water management	complete
Construction and repairing of Salgaa drainages	Mosop	1,239,800	1,240,000		90	2021/22	Enhanced storm water management	ongoing
Soin road works (hire of machineries)	Soin	3,602,540	3,602,540		100	2021/22	Improved road network for ease of access	complete
Grading and murraming of Stimaline road in Sawaiti	Soin	1,140,466	1,300,000	1,140,347	100	2022/23	Improved road network for ease of access	complete
Road Rehabilitation -Hire of Equipment for Levelling of Mulwang Road	Soin	1,000,000	1,000,000	890,000	100	2022/23	Improved road network for ease of access	complete
Maintenance of streetlight within Soin Ward	Soin	300,000	300,000	298,500	100	2022/23	Improved street-lighting Infrastructure, safety and security within the ward	complete
Grading and Murraming of Kimangu East Road, Moricho-Milimani road, Toyoitich-Polytechnic Road, Bongo Loiya Road, Chebii Thirandu primary road and Kilombe-Kagwa Road	Visoi	5,498,700	6,000,000	4,680,536	100	2022/23	Improved road network for ease of access	complete
Installation of highmast streetlight at Kanga Tinga and Salgaa center	Visoi	599,800	600,000	599,800	100	2021/22	Improved street-lighting Infrastructure, safety	complete

PROJECT DESCRIPTION	LOCATION	BUDGET ALLOCATION	CONTRACT SUM	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	CONTRACT DATE	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS
							and security within the ward	
Installation Of Streetlights In Kabazi Ward	Kabazi	100,000	100,000		100	2020/21	Improved street-lighting Infrastructure, safety and security within the ward	complete
Construction Of Maombi And Maringu Bridges And Installation Of Culverts At Kabazi Centre And Road Works Around Kabazi Ward	Kabazi	1,244,627	5,000,000		100	2017/18	Improved connectivity within estates and roads	complete
Hire of Machineries for rehabilitation of roads	Subukia	4,000,000	4,000,000	3,080,815	100	2022/23	Improved road network for ease of access	complete
Murraming of 1.25km Kahero Road in Subukia Ward	Subukia	1,000,000	1,000,000		100	2022/23	Improved road network for ease of access	complete
Rehabilitation of Streetlights in Subukia Ward	Subukia	955,400	1,000,000		100	2022/23	Improved street-lighting Infrastructure, safety and security within the ward	complete
Construction of boda boda shed at Subukia center (PCEA)	Subukia	577,780	579,422		100	2021/22	Improved working conditions for the bodaboda operators	complete
Grading,Culverts And Murraming Of Mugumoini-Gichu Road In Muthaiga Kianoe	Subukia	692,351	1,069,856		100	2020/21	Improved road network for ease of access	complete
Grading And Murraming And Construction Of Bridge Of Grogon Kwa Maina Tetu Road	Subukia	591,246	2,500,000		80	2019/20	Improved road network for ease of access	ongoing
Road Rehabilitation -Hire of Machinery and Purchase of fuel and murram for access roads across Waseges Ward	Waseges	222,499	5,200,000		100	2022/23	Improved road network for ease of access	complete
INFRASTRUCTURE TOTAL		1,708,725,238		860,772,049				

APPENDIX 2

Summary of Human Resource Requirements

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
	CECM	1	1	1	0	0	0
	Chief Officer	2	1	2	0	0	0
ROADS	Senior superintending Engineer	3	1	1	1	1	1
ROADS	Engineer II Mechanical	14	1	1	5	4	4
ROADS	Assistant Engineer II Structural	11	3	3	3	3	2
ROADS	Structural asst. III	11	1	1	3	3	4
ROADS	Road Overseers II	165	0	0	57	54	54
ROADS	Inspector (Mechanical BS)	11	0	0	6	3	2
ROADS	Inspector (Electrical MVP)	15	0	0	3	7	5
ROADS	Superintendent electrical MVP	7	0	0	3	2	2
ROADS	Artisan III	55	0	0	10	5	11
ROADS	Artisan I	28	0	0	4	4	4
ROADS	Charge Hand	14	0	0	6	4	1
ROADS	Plant Operators III	66	10	10	12	12	4
ROADS	Structural Assistant III	4	1	1	2	1	2
PUBLIC WORKS	Senior superintending Quantity Surveyor	4	1	1	1	1	1
PUBLIC WORKS	Inspector Electrical	10	1	1	3	3	3
PUBLIC WORKS	Senior superintendent electrical (BS)	3	1	1	1	1	1
PUBLIC WORKS	Assistant Architect	4	2	2	1	1	0
PUBLIC WORKS	Architectural Assistant III	7	0	0	2	2	3
PUBLIC WORKS	Assistant Quantity Surveyor II	7	2	2	2	2	1
PUBLIC WORKS	Quantity Surveyor III	5	1	1	2	1	1
PUBLIC WORKS	Inspector Mechanical	11	0	0	3	3	5
Total		415	20	21	122	105	99

SUMMARY

DIRECTORATE	DESIGNATION	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 TH JUNE 2024	FUNDED POSITIONS	POSITION TO BE FUNDED		
					2025/26	2026/27	2027/28
ROADS		365	11	11	108	92	85
PUBLIC WORKS		47	7	7	14	13	14

APPENDIX 3

Proposed Projects FY2025/2026

Project Code (IFMIS)	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/2026 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Infrastructure,development and maintenance							
	Sub Programme: Construction Rehabilitation and Maintenance of Roads,Drainage and Bridges							
	Conditional Grant-Road maintenance Levy fund	HQ	HQ	527,595,811	01/07/2025	30/06/2026		527,595,811
	SUB TOTAL			527,595,811			-	527,595,811
	Programme:Infrastructure,development and maintenance							
	Sub Programme: Construction Rehabilitation and Maintenance of Roads,Drainage and Bridges							
	Rehabilitation of plants and equipment	HQ	HQ	23,000,000	01/07/2025	30/06/2026	23,000,000	
	Internal Maintenance of rural and urban roads Program (MRUP) [Imarisha Barabara Program]	HQ	HQ	25,000,000	01/07/2025	30/06/2026	25,000,000	
	Purchase of plant & machinery (Dozer)	HQ	HQ	35,000,000	01/07/2025	30/06/2026	35,000,000	
	Rehabilitation of drainages	HQ	HQ	8,000,000	01/07/2025	30/06/2026	8,000,000	
	Installation of solar streetlights	HQ	HQ	20,000,000	01/07/2025	30/06/2026	20,000,000	
	Maintenance of streetlights	HQ	HQ	30,000,000	01/07/2025	30/06/2026	30,000,000	
	Road safety Programme (Road Marking and Construction of NMT facilities)	HQ	HQ	4,500,000	01/07/2025	30/06/2026	4,500,000	
	SUB TOTAL			145,500,000			145,500,000	-
	TOTAL			673,095,811			145,500,000	