



# **COUNTY GOVERNMENT OF NAKURU**

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

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### **NAKURU CITY**

### **SUB SECTOR REPORT**

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**MTEF 2025/2026 – 2027/2028**

**JANUARY 2025**

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## ABBREVIATIONS

<b>ADP</b>	Annual Development Plan
<b>ARUD</b>	Agriculture Rural and Urban Development
<b>BoQ</b>	Bill of Quantities
<b>CIDP</b>	County Integrated Development Plan
<b>IDeP</b>	Integrated Development Plan
<b>ISUDP</b>	Integrated Strategic Urban Development Plan
<b>ITDP</b>	Institute of Transportation and Development Policy
<b>KUSP</b>	Kenya Urban Support Programme
<b>MTEF</b>	Medium Term Expenditure Framework
<b>NCB</b>	Nakuru City Board
<b>NCG</b>	County Government of Nakuru
<b>SHRO</b>	Senior Human resource officer
<b>UACA</b>	Urban Areas and Cities Act
<b>UDG</b>	Urban Development Grant
<b>UNESCO</b>	United Nations Educational, Scientific and Cultural Organization
<b>WSUP</b>	Water and sanitation for the Urban poor

## EXECUTIVE SUMMARY

The Nakuru city sub sector report contains the city's planned outputs for the next MTEF period, 2025/2026, 2026/27, & 2027/28. Nakuru City Board is a sub sector within the Agriculture Rural and Urban Development (ARUD) sector. The city covers the 11 wards of Nakuru East and West sub county. It was inaugurated on 1<sup>st</sup> December 2021 after being granted the charter in line with Urban Areas and Cities Act, 2011 (UACA). as per the requirements of this Act and charter, the City Board of Nakuru embarked on alignment of its functions in order to achieve its desired socio cultural, economic and political expectations of a thriving population.

The Sub-sector is composed of 6 board members, 1 City Manager and 18 members of staff who were seconded from line departments to the city to form its secretariat under the stewardship of the City Manager. the Board Members were appointed through a competitive process and approved by the County Assembly. They are drawn from professional associations, civil society and private sector as provided for in the Urban Areas and Cities Act, 2011. The term of the board members is five years on part time basis whereas the City Manager is appointed for a six-year period which is renewable.

This report is organized into seven chapters. Chapter One provides the background, sub-sector vision and mission, strategic objectives, sub sector mandates, stakeholders, and their roles. Chapter Two outlines Programme Performance Review for the MTEF period 2021/22-2023/24 which includes Completion of Rehabilitation of Afraha Stadium Phase 1, Construction of Mbugua Mbugua Road drainage and access drains is ongoing, Construction of lower Mburu Gichua Road, Flamingo and Kivumbini storm water drain was completed, 120 NO. of solid waste litter bins were installed within the CBD during the said MTEF period and Maintenance of streetlights and road signages among others. Chapter Three outlines the Medium-Term priorities and financial plan the MTEF 2025/26-2027/28. Some of this priorities include, Upgrading/rehabilitation of roads within the

city, Rehabilitation of storm water drains, Construction of non-motorized transport facilities, Installation of road complementary facilities e.g., streetlights, CCTV, Street benches, traffic lights, road signage's and Rehabilitation of open spaces among others. The chapter includes tables that are detailing the resource requirement versus the resource allocation among of the department.

Chapter Four provides the Cross-Sector Linkages between Nakuru city and other sectors/subsectors. Chapter Five contains the Emerging Issues and Challenges that the subsector has encounter during the last MTEF. Chapter Seven which is the last chapter gives recommendations on how to solve some of the Emerging issues and Challenges to improve implementation of the budget in terms of efficiency, effectiveness, timeliness and target for better service delivery to its citizens.

Additionally, the sub-sector had an approved budget of **Ksh 889,644,170** in Ksh.2021/22 **Ksh.850,729,206** in 2022/23 and **Ksh. 482,942,134** in FY 2023/2024. The overall expenditure was **Ksh 367,219,412** in FY.2021/22, **Ksh.587,770,847** in FY 2022/23 and **Ksh. 388,645,307.58** in FY 2023/2024. This represents an absorption rate of **41%**, **69%** and **80.5%** respectively.

## CHAPTER ONE

### 1.0 INTRODUCTION

#### 1.1 Background

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

#### 1.2 Sector Vision and Mission

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

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

#### 1.3 Strategic Goals/Objectives of the Sector

##### Sub-Sector Objectives

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

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

#### **1.4 Sub Sector and their Mandates**

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

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

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

##### **i. Development control**

- ✓ Development surveillance and compliance
- ✓ Outdoor advertisement control

##### **ii. Solid waste management**

- ✓ Cleansing functions
- ✓ Oversight and enforcement of service providers on City solid waste collection



- ✓ Management of public open spaces including parks, gardens and playground within the City boundary

**iii. On-street parking**

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

Nakuru City Board have proposed the following five Committees:

S/No.	Committee	Mandates
1.	Audit, Risk and Compliance Committee	<ul style="list-style-type: none"> <li>✓ Overseeing the City's financial reporting process and ensuring that the City's financial statements are prepared in accordance with applicable accounting standards and regulations.</li> <li>✓ Reviewing and approving the City's annual audit plan and budget.</li> <li>✓ Overseeing the City's internal audit function and ensuring that it is operating independently and effectively.</li> <li>✓ Reviewing and approving the City's risk management framework and ensuring that it is effective in managing the City's risks.</li> <li>✓ Overseeing the City's compliance with applicable laws and regulations.</li> <li>✓ Investigating any significant financial reporting irregularities or other matters that the Committee believes may have a material impact on the City's financial condition or operations.</li> </ul>
2.	Urban Planning and Infrastructure Development	<ul style="list-style-type: none"> <li>✓ Overseeing the City's urban planning process and ensuring that the City's urban planning documents are consistent with the City's overall goals and objectives.</li> <li>✓ Reviewing and approving the City's annual infrastructure development plan and budget.</li> <li>✓ Overseeing the City's infrastructure development projects and ensuring that they are completed on time, within budget, and to a high standard of quality.</li> <li>✓ Ensuring that the City's infrastructure is well-maintained and in good working order.</li> <li>✓ Identifying and addressing any challenges or gaps in the City's urban planning and infrastructure development efforts.</li> <li>✓ Overseeing the development and implementation of the City's sustainable development plan.</li> </ul>

S/No.	Committee	Mandates
		<ul style="list-style-type: none"> <li>✓ Overseeing the City's efforts to promote affordable housing.</li> <li>✓ Overseeing the City's efforts to reduce its environmental impact.</li> <li>✓ Overseeing the City's efforts to improve its public transportation system.</li> <li>✓ Overseeing the City's efforts to promote economic development</li> </ul>
3.	Finance and Administration	<ul style="list-style-type: none"> <li>✓ Overseeing the City's budget and financial planning process.</li> <li>✓ Reviewing and approving the City's annual budget and financial plan.</li> <li>✓ Overseeing the City's financial reporting process and ensuring that the City's financial statements are prepared in accordance with applicable accounting standards and regulations.</li> <li>✓ Overseeing the City's internal controls and risk management systems.</li> <li>✓ Overseeing the City's procurement process.</li> <li>✓ Overseeing the City's human resources management function.</li> <li>✓ Overseeing the City's information technology systems.</li> <li>✓ Overseeing the development and implementation of the City's investment policy.</li> <li>✓ Overseeing the City's debt management program.</li> <li>✓ Overseeing the City's insurance program.</li> <li>✓ Overseeing the City's property/asset management function.</li> <li>✓ Overseeing the City's fleet management function</li> </ul>
4.	Environment and Social Services	<ul style="list-style-type: none"> <li>✓ Overseeing the City's environmental management plan and ensuring that it is being implemented effectively.</li> <li>✓ Overseeing the City's efforts to reduce its environmental impact, including its air quality, water quality, and waste management programs.</li> <li>✓ Overseeing the City's efforts to promote sustainable development.</li> <li>✓ Overseeing the City's social services, including its education, healthcare, and social welfare programs.</li> <li>✓ Ensuring that the City is meeting its social obligations to its residents, including the poor and vulnerable.</li> </ul>

S/No.	Committee	Mandates
		<ul style="list-style-type: none"> <li>✓ Overseeing the development and implementation of the City's climate change adaptation plan.</li> <li>✓ Overseeing the City's efforts to promote environmental education and awareness.</li> <li>✓ Overseeing the City's efforts to promote social inclusion and cohesion.</li> <li>✓ Overseeing the City's efforts to reduce poverty and inequality.</li> <li>✓ Overseeing the City's efforts to promote gender equality and women's empowerment</li> </ul>
5.	Trade, Tourism and Investments	<ul style="list-style-type: none"> <li>✓ Overseeing the City's trade development strategy and ensuring that it is being implemented effectively.</li> <li>✓ Overseeing the City's efforts to promote tourism and attract investment.</li> <li>✓ Overseeing the City's business environment and ensuring that it is conducive to trade, tourism and investment.</li> <li>✓ Ensuring that the City is meeting its economic development goals and objectives.</li> <li>✓ Overseeing the development and implementation of the City's export promotion strategy.</li> <li>✓ Overseeing the City's efforts to attract foreign direct investment.</li> <li>✓ Overseeing the City's efforts to develop and promote its tourism products and attractions.</li> <li>✓ Overseeing the City's efforts to improve its infrastructure and amenities to support trade, tourism and investment.</li> </ul>

## 1.5 Role of Sector Stakeholders

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

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

## CHAPTER TWO

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

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

The development undertaken by Nakuru City is largely funded by the World Bank under Kenya Urban Support Programme – Urban Development Grant (UDG). Other funding is through equitable share. Below, is the performance of the infrastructure projects and programs under the FY 2021/22-2023/24. It is important to note that KUSP I ended in JULY 2023 which largely contributed to the funding of the city's projects. Nakuru City Board from then has been relying on the equitable share budget which is so minimal to cater for the needs of the city. However, despite the stretched budget the department was able to make the following milestones:

- Completion of Rehabilitation of Afraha Stadium Phase 1.
- Construction of Mbugua Mbugua Road drainage and access drains is ongoing.
- Construction of lower Mburu Gichua Road, Flamingo and Kivumbini storm water drain was completed
- 120 NO. of solid waste litter bins were installed within the CBD during the said MTEF period.
- Maintenance of streetlights and road signages.
- Development of city policy frameworks such as strategic plan(complete), IDEP(80% done) data governance policy(ongoing).
- Installation a temporary sanitation facility at Menegai Arboretum.
- The city board managed to purchase and plant 10,100 tree seedlings collaboration with other partners at Nakuru Main prison and Tumaini House schools.

- Conducted two City clean-up exercises at London and at Waivers market in collaboration with various stakeholders.
- The department has been able to meet the requirements/ compliance of KUSP II.
- Twelve (12) progress and financial reports were prepared.
- The department has been able to do a successful road safety activation campaign with the UN habitat.
- 7.3km of roads were constructed within the City.

## 2.1 Review of Sector Programmes and Sub programmes

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

**Table 1: Sector Programme Performance Reviews**

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
<b>PROGRAMME: ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>									
<b>SP1.1: Administration and Planning</b>	Strategic plan	No. of Strategic plans developed	-	2	1	1	0	1	Achieved
	Performance contracting	No. of Performance contract signed	-	12	-	-	1	1	Achieved
<b>SP 1.2 Personnel services</b>	Improved human resource productivity	No. of staff trained	5	12	8	3	14	25	Achieved
		No. of staff deployed	12	8	-	3	2	5	Achieved
<b>SP 1.3 Financial Services</b>	Financial reports developed	No. of financial reports generated	4	4	4	4	4	4	Achieved
<b>PROGRAMME: NAKURU CITY SERVICES</b>									
		No. of Integrated Development Plan prepared	-	1	-	-	0	1	80% done
		Length of Roads Tarmacked (km)	1.2	10	-	4.5	2.8	-	7.3KM of road constructed
		No. of Street Lights installed and maintained	35	50	30	60	0	-	Maintenance equipment were purchased by the city board and installed by public works
		Length (km) of Storm water drains Rehabilitated	-	10	-	4.5	4.7	3.76	Rolled over projects

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Public participation in urban planning	Number of citizen fora organized	4	4	4	4	8	8	Achieved
		No. of litter bins Purchased and installed	50	50	-	60	40	20	Achieved
	Greening and Beautification	No. of tree seedlings purchased/ planted	1,000,000	1,000,000	10,000	10,278	0	10,100	Achieved
	Enhanced Awareness on Environmental Conservation	No. of WASH facilities map developed	-	0	-	-	0	1	Menengai Aboretum



## 2.2 Expenditure Analysis

The sub-sector had an approved budget of **Ksh 889,644,170.00** in FY 2021/22, **Ksh.850,729,206.00** in 2022/23 and **Ksh. 482,942,134.00** in FY 2023/24. The overall expenditure was **Ksh 367,219,412.00** in FY 2021/22, **Ksh.587,770,847.00** in FY 2022/23 and **Ksh 388,645,307.58** in FY 2023/24 This represents an absorption rate of **41%**, **69%** and **80.5%** respectively.

## 2.2.1 Analysis of Programme Expenditures

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

ANALYSIS OF PROGRAMME EXPENDITURE BY PROGRAMME AND SUB PROGRAMME						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>						
SP 1.1 Administration and Planning	23,381,482	21,014,897	19,195,000	10,558,286	12,731,750	15,262,003.65
SP 1.2 Personnel services1	16,668,432	13,392,334	27,630,170	12,077,801	11,921,269.26	21,706,744.82
SP 1.3 Financial Services	600,000	600,000	600,000	587,700	556,400	457,048.95
<b>TOTAL PROGRAMME 1</b>	<b>40,649,914</b>	<b>35,007,231</b>	<b>47,425,170</b>	<b>23,223,787</b>	<b>25,209,419.26</b>	<b>37,425,797.42</b>
<b>PROGRAMME 2: NAKURU CITY SERVICES</b>						
SP 2.1 Infrastructure Development and Urban planning	841,805,592	811,827,602	428,317,546	340,074,696	558,962,548.3	346,586,009.56
SP 2.2 Nakuru City Environmental Management	1,500,000	1,712,512	1,500,000	1,284,300	1,598,000	984,950.00
SP 2.3 Trade Markets and Investment	2,000,000	950,016	2,800,000	1,345,200	891,180	1,571,126.95
SP 2.4 Nakuru City Social Services	3,688,664	1,231,845	2,899,418	1,311,430	1,109,700	2,077,423.65
<b>TOTAL PROGRAMME 2</b>	<b>848,994,256</b>	<b>815,721,975</b>	<b>435,516,964</b>	<b>344,015,626</b>	<b>562,561,428</b>	<b>351,219,510.16</b>
<b>TOTAL VOTE.....</b>	<b>889,644,170</b>	<b>850,729,206</b>	<b>482,942,134</b>	<b>367,219,412</b>	<b>587,770,847</b>	<b>388,645,307.58</b>

## 2.2.2 Analysis of Programme expenditures by economic classification

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>PROGRAMME 1: NAKURU CITY ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees	16,275,204	12,982,868	26,866,894	12,077,801	11,921,269	21,706,745
2200000 Use of Goods and Services	14,675,000	18,693,741	19,795,000	11,125,986	13,288,150	15,719,053
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	393,228	409,465	763,276			
3100000 Acquisition of Non-Financial Assets	9,306,482	2,921,157				
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

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
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL PROGRAMME 1</b>	<b>40,649,914</b>	<b>35,007,231</b>	<b>47,425,170</b>	<b>23,203,787</b>	<b>25,209,419</b>	<b>37,425,797</b>
<b>SUB PROGRAMME 1.1: City Administrative Services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	14,075,000	18,693,741	19,195,000	10,558,286	12,731,750	15,262,004
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	9,306,482	2,321,157				
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL SP 1.1</b>	<b>23,381,482</b>	<b>21,014,898</b>	<b>19,195,000</b>	<b>10,558,286</b>	<b>12,731,750</b>	<b>15,262,004</b>
<b>SUB PROGRAMME 1.2 Personnel Services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees	16,275,204	12,982,868	26,866,894	12,077,801	11,921,269	21,706,745
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	393,228	409,465	763,276			
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						

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
<b>TOTAL SP 1.2</b>	<b>16,668,432</b>	<b>13,392,333</b>	<b>27,630,170</b>	<b>12,077,801</b>	<b>11,921,269</b>	<b>21,706,745</b>
<b>SUB PROGRAMME 1.3 Financial Services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	600,000	600,000	600,000	567,700	556,400	457,049
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL SP 1.3</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>567,700</b>	<b>556,400</b>	<b>457,049</b>
<b>TOTAL PROGRAMME 1</b>	<b>40,649,914</b>	<b>35,007,231</b>	<b>47,425,170</b>	<b>23,203,787</b>	<b>25,209,419</b>	<b>37,425,797</b>
<b>PROGRAMME 2: NAKURU CITY SERVICES</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	7,826,771	3,292,100	6,699,418	3,942,930		3,854,751
2400000 Interest Payments						
2600000 Current Grants and Other Transfers		24,533,136	3,771,545			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	788,664		3,075,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	57,000,000	91,259,202	73,516,125			52,758,774
Capital Transfers to Govt. Agencies	783,378,821	695,637,537	348,454,876	340,074,696		294,595,535
Other Development						
<b>TOTAL PROGRAMME 2</b>	<b>848,994,256</b>	<b>814,721,975</b>	<b>435,516,964</b>	<b>344,017,626</b>	<b>-</b>	<b>351,209,059</b>
<b>SUB PROGRAMME 2.1 Infrastructure Development And City Planning</b>						
<b>Current Expenditure:</b>						

<b>ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>						
<b>Economic Classification</b>	<b>APPROVED BUDGET</b>			<b>ACTUAL EXPENDITURE</b>		
	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
2100000 Compensation to Employees						
2200000 Use of Goods and Services	638,107	397,727	1,000,000			216,651
2400000 Interest Payments						
2600000 Current Grants and Other Transfers		24,533,136	3,771,545			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	788,664		3,075,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	57,000,000	91,259,202	72,016,125			51,773,824
Capital Transfers to Govt. Agencies	783,378,821	695,637,537	348,454,876	340,074,696	562,561,428	294,595,535
Other Development						
<b>TOTAL SP 2.1</b>	<b>841,805,592</b>	<b>811,827,602</b>	<b>428,317,546</b>	<b>340,074,696</b>	<b>562,561,428</b>	<b>346,586,010</b>
<b>SUB PROGRAMME 2.2 Nakuru City Environmental Management</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	1,500,000	1,712,512		1,284,300	1,598,000	
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets			1,500,000			984,950
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL SP 2.2</b>	<b>1,500,000</b>	<b>1,712,512</b>	<b>1,500,000</b>	<b>1,284,300</b>	<b>1,598,000</b>	<b>984,950</b>
<b>SUB PROGRAMME 2.3 Nakuru City Trade Markets And Investments</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,000,000	950,016	2,800,000	2,345,200	891,180	1,571,127
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						

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
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL SP 2.3</b>	<b>2,000,000</b>	<b>950,016</b>	<b>2,800,000</b>	<b>2,345,200</b>	<b>891,180</b>	<b>1,571,127</b>
<b>SUB PROGRAMME 2.4 Nakuru City Social Services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,688,664	1,231,845	2,899,418	2,311,430	1,109,700	2,077,424
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL SP 2.4</b>	<b>3,688,664</b>	<b>1,231,845</b>	<b>2,899,418</b>	<b>2,311,430</b>	<b>1,109,700</b>	<b>2,077,424</b>
<b>TOTAL PROGRAMME 2</b>	<b>848,994,256</b>	<b>815,721,975</b>	<b>435,516,964</b>	<b>346,015,626</b>	<b>566,160,308</b>	<b>351,219,510</b>
<b>TOTAL VOTE</b>	<b>889,644,170</b>	<b>850,729,206</b>	<b>482,942,134</b>	<b>369,219,413</b>	<b>591,369,727</b>	<b>388,645,308</b>

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

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

## **2.3 Review of Pending Bills**

The total cumulative pending bill for Nakuru city subsector for the period under review is **Kshs.4,351,532.35** which is broken down as shown below.

### **2.3.1 Recurrent Pending Bills**

Cumulative Nakuru City recurrent pending bills totals to **Ksh. 2,897,432.35**.

### **2.3.2 Development Pending Bills**

Cumulative Nakuru city development pending bills totals to **Ksh. 1,454,100.00**.

## CHAPTER THREE

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

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

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



### 3.1.1 Programmes and their Objectives

Programme	Sub Programme	Objective
Administration, Planning and Support Services	SP 1.1: Administration and Planning SP 1.2 Personnel services SP 1.3 Financial Services	To provide effective and efficient service delivery
Nakuru City Services	SP 2.1 Infrastructure Development and Urban planning SP 2:2 Nakuru City environmental Management SP 2.3 Trade Markets and Investment SP 2.4: Nakuru City Social Services	To provide access to efficient and effective city services

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

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

#### i) Development control

- ✓ Development surveillance and compliance
- ✓ Outdoor advertisement control

#### ii) Solid waste management

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

#### iii) On-street parking

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

The Sub sector Programme outputs, key performance indicators and targets for the Medium Term **2025/26 – 2027/28** are shown in Table 4 below.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
<b>Programme: Administration, planning and support services</b>									
<b>Objective: To provide effective and efficient service delivery</b>									
<b>Outcome: Effective and efficient service delivery to clients and stakeholders</b>									
SP 1.1 City Administration			IDeP formulated and approved	1	1	1	1	-	-
			City by-laws developed	0	-	-	1	-	-
			Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	-	100%	100%	100%	100%	100%
			Number of assorted office equipment purchased	5	18	45	15	15	15
			Number of vehicles purchased	1	-	-	-	1	-
			Number of City policy documents reviewed/developed	-	1	-	1	1	1
			Annual work plan prepared	-	1	1	1	1	1
			Number of Board meeting and conferences held	20	15	16	20	20	20
			Quarterly M&E reports	4	4	4	4	4	4
1.2 Personnel services			Service charter developed	-	-	-	-	-	1
			Number of staff recruited/promoted	-	2	-	49	4	47

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 staff trained	8	25	14	10	-	2
			Compensation to employees (Ksh. M)	-	-	11.7	15.2	15.9	16.7
<b>1.3 Financial services</b>			Quarterly financial reports generated	4	4	4	4	4	4
<b>Programme: Nakuru City Services</b>									
<b>Objective: To provide access to efficient and effective city services</b>									
<b>Outcome: Safe, inclusive, resilient and sustainable City</b>									
<b>2.1 Infrastructure development and Urban Planning</b>		Improved road safety and accessibility	Length of NMT constructed (Km)	-	-	0	2	2	2
			Length of roads constructed (Km)	-	-	2.8	1	1	1
			Number traffic light components installed and maintained	-	-	0	-	-	2
			Number street lights installed and maintained	30	-	0	100	-	100
			Number of flood lights installed and maintained	-	-	0	20	20	20
			Length of storm water drains constructed (Km)	-	-	3.7	1.5	1.5	1.5
			Number of CCTVs installed and maintained	-	-	-	2	2	2
			Number of spatial action plans developed	-	-	-	1	-	1
<b>2.2 Nakuru City Environmental Management</b>		Improved solid waste management	Number of solid waste litter bins installed	-	20	40	10	-	10

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 skip loader trucks purchased	-	-	-	-	1	-
			Number of skip bins purchased	-	-	-	-	4	-
			Number of solid waste refuse trucks purchased	-	-	-	-		1
			Number of solid waste disposal sites rehabilitated	-	-	-	1	-	-
		Increased tree cover and beautification	Number of trees purchased and planted	10,000	10,100	-	10,000	10,000	10,000
			Arboreta established	-	-	-	1		-
		Improved sanitation and hygiene	Number of WASH facilities mapped and installed	-	-	0	2	2	1
<b>2.3 Trade, markets and investment</b>		Improved trade and investments	Number of markets rehabilitated	-	-	0	1	1	-
			Number of trade exhibitions	1	-	3	1	1	1
			Number of City marathons held	-	-	1	1	1	1
			Number of cultural events held	-	-	1	1	1	1
			Number of urban festivals celebrated	-	1	-	1	1	1
<b>2.4 Nakuru City Social Services</b>		Enhanced citizen participation and awareness	No of citizen participation held/Citizen fora	-	8	8	4	4	4
			Number of Civic education Campaigns done	-	6	-	1	1	1

### **3.1.3 Programmes by Order of Ranking**

**Programme 1:** Administration, Planning and Support

**Programme 2:** Nakuru City Services

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

The subsector has a resource requirement of **Ksh 444,180,000.00**, **Ksh 488,598,000.00** and **Ksh.537,457,800.00** in FY 2025/26, 2026/27 and 2027/28 respectively while the resource allocation of the subsector is **Ksh.295,293,354.00** in FY 2025/26, **Ksh.324,822,689.00** in FY 2026/27 and **Ksh.357,304,958.34** in FY 2027/28.

#### **3.2.1 Sector/Sub Sector Recurrent**

The subsector has a recurrent resource requirement of **Ksh 103,400,000.00**, **Ksh.113,740,000.00** and **Ksh.125,114,000.00** in FY 2025/26, 2026/27 and 2027/28 respectively. The recurrent resource allocation is **Ksh.99,293,354.00** in FY 2025/26, **Ksh.109,222,689.40** in FY 2026/27 and **Ksh.120,144,958.34** in FY 2027/28.

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION									
Sector Name	Economic Classification	Approved	REQUIREMENT				ALLOCATION		
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
xxx1	<b>Current Expenditure</b>								
	2100000 Compensation to Employees	37,374,131.00	38,500,000.00	42,350,000.00	46,585,000.00	38,323,936.00	42,156,329.60	46,371,962.56	
	2200000 Use of Goods and Services	33,632,848.00	42,000,000.00	46,200,000.00	50,820,000.00	40,119,418.00	44,131,359.80	48,544,495.78	
	2400000 Interest Payments	-	-	-	-	-	-	-	
	2600000 Current Grants and Other Transfers	7,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00	7,000,000.00	7,700,000.00	8,470,000.00	
	2700000 Social Benefits	752,659.00	900,000.00	990,000.00	1,089,000.00	850,000.00	935,000.00	1,028,500.00	
	3100000 Acquisition of Non-Financial Assets	6,124,495.00	15,000,000.00	16,500,000.00	18,150,000.00	13,000,000.00	14,300,000.00	15,730,000.00	
	4100000 Acquisition of Financial Assets	-	-	-	-	-	-	-	
	4500000 Disposal of Financial Assets	-	-	-	-	-	-	-	
<b>TOTAL</b>		<b>84,884,133.00</b>	<b>103,400,000.00</b>	<b>113,740,000.00</b>	<b>125,114,000.00</b>	<b>99,293,354.00</b>	<b>109,222,689.40</b>	<b>120,144,958.34</b>	

### 3.2.2 Sector/Sub Sector Development

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

On the development budget the Subsector has a development resource requirement of **Ksh.340,780,000.00**, **Ksh.374,858,000.00** and **Ksh. 412,343,800.00** in FY 2025/26, 2026/27 and 2027/28 respectively. The development resource allocation is Ksh. **196,000,000.00** in FY 2025/26, **Ksh.215,600,000.00** in FY 2026/27 and **Ksh. 237,160,000.00** in FY 2027/28.

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							
Acquisition Of Non-Financial Assets	Non-Financial Assets	59,500,000.00	340,780,000.00	374,858,000.00	412,343,800.00	196,000,000.00	215,600,000.00	237,160,000.00
	Capital Transfers Govt. Agencies							
	Other development							
<b>TOTAL</b>		<b>59,500,000.00</b>	<b>340,780,000.00</b>	<b>374,858,000.00</b>	<b>412,343,800.00</b>	<b>196,000,000.00</b>	<b>215,600,000.00</b>	<b>237,160,000.00</b>

### 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
<b>Programme 1: PLANNING, ADMINISTRATION AND SUPPORT</b>									
Sub-Programme 1.1 Administration and Planning	42,000,000.00	-	42,000,000.00	46,200,000.00		46,200,000.00	50,820,000.00		50,820,000.00
Sub-Programme 1.2 Personnel Services	38,500,000.00	-	38,500,000.00	42,350,000.00		42,350,000.00	46,585,000.00		46,585,000.00
Sub-Programme 1.3 Financial Services	900,000.00	-	900,000.00	990,000.00		990,000.00	1,089,000.00		1,089,000.00
<b>TOTAL PROGRAMME 1</b>	<b>81,400,000.00</b>	<b>-</b>	<b>81,400,000.00</b>	<b>89,540,000.00</b>	<b>-</b>	<b>89,540,000.00</b>	<b>98,494,000.00</b>	<b>-</b>	<b>98,494,000.00</b>
<b>Programme 2: NAKURU CITY SERVICES</b>									
Sub-Programme 2.1 Infrastructure Development and Urban Planning	10,000,000.00	184,400,000.00	194,400,000.00	11,000,000.00	202,840,000.00	213,840,000.00	12,100,000.00	223,124,000.00	235,224,000.00
Sub-Programme 2.2 Nakuru City Environmental Management	6,000,000.00	92,930,000.00	98,930,000.00	6,600,000.00	102,223,000.00	108,823,000.00	7,260,000.00	112,445,300.00	119,705,300.00
Sub-Programme 2.3 Trade Markets And Investment	3,000,000.00	51,150,000.00	54,150,000.00	3,300,000.00	56,265,000.00	59,565,000.00	3,630,000.00	61,891,500.00	65,521,500.00
Sub-Programme 2.4 Nakuru City Social Services	3,000,000.00	12,300,000.00	15,300,000.00	3,300,000.00	13,530,000.00	16,830,000.00	3,630,000.00	14,883,000.00	18,513,000.00
<b>TOTAL PROGRAMME</b>	<b>22,000,000.00</b>	<b>340,780,000.00</b>	<b>362,780,000.00</b>	<b>24,200,000.00</b>	<b>374,858,000.00</b>	<b>399,058,000.00</b>	<b>26,620,000.00</b>	<b>412,343,800.00</b>	<b>438,963,800.00</b>
<b>TOTAL VOTE</b>	<b>103,400,000.00</b>	<b>340,780,000.00</b>	<b>444,180,000.00</b>	<b>113,740,000.00</b>	<b>374,858,000.00</b>	<b>488,598,000.00</b>	<b>125,114,000.00</b>	<b>412,343,800.00</b>	<b>537,457,800.00</b>



### 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
<b>Programme 1: ADMINISTRATION, PLANNING AND SUPPORT</b>									
Sub-Programme 1.1 Administration and Planning	40,119,418.00	-	40,119,418.00	44,131,359.80		44,131,359.80	48,544,495.78	-	48,544,495.78
Sub-Programme 1.2 Personnel Services	38,323,936.00	-	38,323,936.00	42,156,329.60		42,156,329.60	46,371,962.56	-	46,371,962.56
Sub-Programme 1.3 Financial Services	850,000.00	-	850,000.00	935,000.00		935,000.00	1,028,500.00	-	1,028,500.00
<b>TOTAL PROGRAMME 1</b>	<b>79,293,354.00</b>	<b>-</b>	<b>79,293,354.00</b>	<b>87,222,689.40</b>	<b>-</b>	<b>87,222,689.40</b>	<b>95,944,958.34</b>	<b>-</b>	<b>95,944,958.34</b>
<b>Programme: NAKURU CITY SERVICES</b>									
Sub-Programme 2.1 Infrastructure Development And Urban Planning	8,000,000.00	120,600,000.00	128,600,000.00	8,800,000.00	132,660,000.00	141,460,000.00	9,680,000.00	145,926,000.00	155,606,000.00
Sub-Programme 2.2 Nakuru City Environmental Management	6,000,000.00	48,800,000.00	54,800,000.00	6,600,000.00	53,680,000.00	60,280,000.00	7,260,000.00	59,048,000.00	66,308,000.00
Programme 2.3 Trade Markets And Investment	4,000,000.00	16,600,000.00	20,600,000.00	4,400,000.00	18,260,000.00	22,660,000.00	4,840,000.00	20,086,000.00	24,926,000.00
Sub-Programme 2.4 Nakuru City Social Services	2,000,000.00	10,000,000.00	12,000,000.00	2,200,000.00	11,000,000.00	13,200,000.00	2,420,000.00	12,100,000.00	14,520,000.00
<b>TOTAL PROGRAMME 2</b>	<b>20,000,000.00</b>	<b>196,000,000.00</b>	<b>216,000,000.00</b>	<b>22,000,000.00</b>	<b>215,600,000.00</b>	<b>237,600,000.00</b>	<b>24,200,000.00</b>	<b>237,160,000.00</b>	<b>261,360,000.00</b>
<b>TOTAL VOTE</b>	<b>99,293,354.00</b>	<b>196,000,000.00</b>	<b>295,293,354.00</b>	<b>109,222,689.40</b>	<b>215,600,000.00</b>	<b>324,822,689.40</b>	<b>120,144,958.34</b>	<b>237,160,000.00</b>	<b>357,304,958.34</b>

### 3.2.5 Programmes and sub-programmes Economic classification.

Table 7 below shows the resource requirements and allocations for programmes and sub-programmes by economic classification for the FY 2025/26, FY 2026/27 and FY 2027/28 respectively.

**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
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	38,500,000.00	42,350,000.00	46,585,000.00	38,323,936.00	42,156,329.60	46,371,962.56
2200000 Use of goods and services	42,000,000.00	46,200,000.00	50,820,000.00	40,119,418.00	44,131,359.80	48,544,495.78
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current grants and other Transfers	-	-	-	-	-	-
2700000 Social Benefits	900,000.00	990,000.00	1,089,000.00	850,000.00	935,000.00	1,028,500.00
3100000 Acquisition of Non-Financial Assets	-	-	-	-	-	-
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
<b>TOTAL PROGRAMME 1</b>	<b>81,400,000.00</b>	<b>89,540,000.00</b>	<b>98,494,000.00</b>	<b>79,293,354.00</b>	<b>87,222,689.40</b>	<b>95,944,958.34</b>
<b>SUB PROGRAMME 1:1 ADMINISTRATION, PLANNING AND SUPPORT</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	42,000,000.00	46,200,000.00	50,820,000.00	40,119,418.00	44,131,359.80	48,544,495.78
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	-	-	-	-	-	-
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	-	-	-	-	-	-
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>SUB TOTAL SP 1:1</b>	<b>42,000,000.00</b>	<b>46,200,000.00</b>	<b>50,820,000.00</b>	<b>40,119,418.00</b>	<b>44,131,359.80</b>	<b>48,544,495.78</b>
<b>SUB PROGRAMME 1.2 Personnel Services</b>						
2100000 Compensation to Employees	38,500,000.00	42,350,000.00	46,585,000.00	38,323,936.00	42,156,329.60	46,371,962.56
2200000 Use of Goods and Services	-	-	-	-	-	-
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	-	-	-	-	-	-
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	-	-	-	-	-	-
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL SP 1.2</b>	<b>38,500,000.00</b>	<b>42,350,000.00</b>	<b>46,585,000.00</b>	<b>38,323,936.00</b>	<b>42,156,329.60</b>	<b>46,371,962.56</b>
<b>SUB PROGRAMME 1.3 Financial Services</b>						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	-	-	-	-	-	-
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	-	-	-	-	-	-
2700000 Social Benefits	900,000.00	990,000.00	1,089,000.00	850,000.00	935,000.00	1,028,500.00
3100000 Acquisition of Non-Financial Assets	-	-	-	-	-	-
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL SP 1.3</b>	<b>900,000.00</b>	<b>990,000.00</b>	<b>1,089,000.00</b>	<b>850,000.00</b>	<b>935,000.00</b>	<b>1,028,500.00</b>
<b>TOTAL PROGRAMME 1</b>	<b>81,400,000.00</b>	<b>89,540,000.00</b>	<b>98,494,000.00</b>	<b>79,293,354.00</b>	<b>87,222,689.40</b>	<b>95,944,958.34</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
<b>PROGRAMME 2: NAKURU CITY SERVICES</b>						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	6,000,000.00	6,600,000.00	7,260,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	7,000,000.00	7,700,000.00	8,470,000.00	8,000,000.00	8,800,000.00	9,680,000.00
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	9,000,000.00	9,900,000.00	10,890,000.00	8,000,000.00	8,800,000.00	9,680,000.00
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
<b>Capital Expenditure</b>						
Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	340,780,000.00	374,858,000.00	412,343,800.00	196,000,000.00	215,600,000.00	237,160,000.00
Other Development	-	-	-	-	-	-
<b>TOTAL PROGRAMME 2</b>	<b>362,780,000.00</b>	<b>399,058,000.00</b>	<b>438,963,800.00</b>	<b>216,000,000.00</b>	<b>237,600,000.00</b>	<b>261,360,000.00</b>
<b>SUB PROGRAMME 2.1: Infrastructure Development And Urban Planning</b>						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	-	-	-	-	-	-
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	7,000,000.00	7,700,000.00	8,470,000.00	8,000,000.00	8,800,000.00	9,680,000.00
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	3,000,000.00	3,300,000.00	3,630,000.00	-	-	-
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
<b>Capital Expenditure</b>						
Non-Financial Assets	184,400,000.00	202,840,000.00	223,124,000.00	120,600,000.00	132,660,000.00	145,926,000.00
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL SP 2.1</b>	<b>194,400,000.00</b>	<b>213,840,000.00</b>	<b>235,224,000.00</b>	<b>128,600,000.00</b>	<b>141,460,000.00</b>	<b>155,606,000.00</b>
<b>SUB PROGRAMME 2.2 Nakuru City Environmental Management</b>						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	3,000,000.00	3,300,000.00	3,630,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2400000 Interest Payments	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
2600000 Current Grants and Other Transfers	-	-	-	-	-	-
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	3,000,000.00	3,300,000.00	3,630,000.00	4,000,000.00	4,400,000.00	4,840,000.00
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-
Non-Financial Assets	92,930,000.00	102,223,000.00	112,445,300.00	48,800,000.00	53,680,000.00	59,048,000.00
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL 2.2</b>	<b>98,930,000.00</b>	<b>108,823,000.00</b>	<b>119,705,300.00</b>	<b>54,800,000.00</b>	<b>60,280,000.00</b>	<b>66,308,000.00</b>
<b>SUB PROGRAMME 2.3 Trade Markets And Investment</b>						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	1,500,000.00	1,650,000.00	1,815,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	-	-	-	-	-	-
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	1,500,000.00	1,650,000.00	1,815,000.00	3,000,000.00	3,300,000.00	3,630,000.00
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-
Non-Financial Assets	51,150,000.00	56,265,000.00	61,891,500.00	16,600,000.00	18,260,000.00	20,086,000.00
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL 2.3</b>	<b>54,150,000.00</b>	<b>59,565,000.00</b>	<b>65,521,500.00</b>	<b>20,600,000.00</b>	<b>22,660,000.00</b>	<b>24,926,000.00</b>
<b>SUB PROGRAMME 2.4 Nakuru City Social Services</b>						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	1,500,000.00	1,650,000.00	1,815,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	-	-	-	-	-	-
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	1,500,000.00	1,650,000.00	1,815,000.00	1,000,000.00	1,100,000.00	1,210,000.00
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-

<b>ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>						
<b>Economic Classification</b>	<b>REQUIREMENT</b>			<b>ALLOCATION</b>		
	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Non-Financial Assets	12,300,000.00	13,530,000.00	14,883,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total sub 2.4</b>	<b>15,300,000.00</b>	<b>16,830,000.00</b>	<b>18,513,000.00</b>	<b>12,000,000.00</b>	<b>13,200,000.00</b>	<b>14,520,000.00</b>
<b>Total programme 2</b>	<b>362,780,000.00</b>	<b>399,058,000.00</b>	<b>438,963,800.00</b>	<b>216,000,000.00</b>	<b>237,600,000.00</b>	<b>261,360,000.00</b>
<b>TOTAL VOTE</b>	<b>444,180,000.00</b>	<b>488,598,000.00</b>	<b>537,457,800.00</b>	<b>295,293,354.00</b>	<b>324,822,689.40</b>	<b>357,304,958.34</b>

### **3.3 Resource Allocation Criteria**

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

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

## CHAPTER FOUR

### 4.0 CROSS-SECTOR LINKAGES

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

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



## CHAPTER FIVE

### 5.0 EMERGING ISSUES AND CHALLENGES

#### 5.1 Emerging Issues

The following are the emerging issues in Nakuru City Board:

- **Climate change**

The accelerating effects of climate change presents a new challenge for adaptation and mitigation. This includes planning for climate resilience infrastructure e.g. Adoption of the Sponge City concept.

- **Natural disasters**

The City has recently dealt with several disasters e.g. flooding that have caused disruption of ongoing projects and individual livelihoods. The City has mapped out disaster risk prone areas and allocated resources for future natural calamities.

- **End of Kenya Urban Support Program I (KUSP I).**

KUSP I came to an end in July 2023 hence this necessitates increased equitable shares budgetary allocations to ensure continued project implementation and sustainability causing a strain.

- **Budget cuts**

Budget cuts have prompted reduction in the availability of resources for efficient and effective provision of essential services hence low uptake in the execution and implementation of projects and programs in the Department. These cuts, driven by political instigations have weakened service delivery and hinder long-term development plans.

#### 5.2 Challenges

The following challenges were experienced:

- ✓ Frequent Budget cuts during supplementary.
- ✓ Inadequate equitable shares budgetary allocation to the department leading to gaps in implementation of key infrastructural projects and programmes.

- ✓ Unfavorable weather conditions leading to delayed implementation /destruction of ongoing works.
- ✓ Delay in approval of Authority to Incur Expenditure (AIE) causing late payments to contractors leading to delayed implementation of projects.
- ✓ Lack of a transitional framework on delegated functions.
- ✓ Delay in initiating the lengthy procurement process slowing the uptake of projects eventually.
- ✓ Lack of an operations and maintenance budget in the department thus delaying implementation of emergency issues such as unclogging of drains and rehabilitation of potholed roads

## CHAPTER SIX

### 6.0 CONCLUSION

In conclusion, the Nakuru City institutional capacity has been strengthened since its inception.

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

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

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

In this medium-term period, the Sub sector will work to ensure that it has achieved the planned output and effectively carry out its mandate as provided in the City Charter and Urban Areas and Cities Act, 2011. The Sub Sector will also endeavor to work closely with internal and external partners in order to lobby for resources that will enable it achieve its objectives as well as bridging the existing gaps. The City will continue to create an enabling environment for investment.

## CHAPTER SEVEN

### 7.0 RECOMMENDATIONS

- Fast-track disbursement of funds from exchequer and subsequent approval of Authority to Incur Expenditure (AIE) for successful and timely implementation of programmes/ projects.
- There is need to increase Equitable share budget to the City Board as we await transition into KUSP II.
- The budget allocation of the City should be aligned with the PFMA, 2015 and the UACA.
- There is a need to Establish an emergency funds kitty to address unforeseeable eventualities disasters.
- Having an engagement framework with county departments and state agencies for better coordination in implementation of projects.
- Review of the Nakuru Revenue Allocation Act to ensure the City needs are in-cooperated in the act.

## REFERENCES

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

## APPENDICES

### Appendix 1: Analysis Of Performance Of Capital Projects (2023/2024)

S/No	Project Name / Description Of Activities	Project Location/ Ward	Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
1	Reroofing of old town Hall	HQ	10,000,000	-	9,240,025.00	100%	-	Improvement of social services	Complete/Roll over
2	Purchase of tartan track for Afraha Stadium	HQ	100,000,000	=	54,000,000.00	100%	-	Enhanced, athletic performance, safety and compliance with international standards and	complete
3	Proposed construction of Free Area loop road 1.2km	HQ	60,334,575	-	5,512,788.68	100%	-	Improved road safety and accessibility	Complete and a roll over project
4	Recarpeting of bargain road	HQ	6,000,000	-	5,613,160.00	100%	-	Improved road safety and accessibility	Complete and a roll over project
5	Recarpeting and drainage maintenance of Kakamega Road	HQ	6,800,000	-	3,239,279.00	100%	-	Improved road safety and accessibility	Complete and a roll over project
6	Installation of litter bins within the City	HQ	1,000,000	-	984,950.00	21	-	Improved solid waste management	Complete and a roll over project
7	Proposed construction of Kipchoge Keino Road, Matundu Road and Crater Climb	HQ	105,163,195.00	-	13,676,170.66	100%	-	Improved road safety and accessibility	Complete and a roll over project
8	Proposed Construction of Afraha Stadium Phase 1	HQ	651,821,904.40	-	165,125,992.61	100%	-	Upgrading the stadium to international standards.	complete

S/No	Project Name / Description Of Activities	Project Location/ Ward	Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
9	Mbugua and Mbugua Road and drainage	HQ	60,000,000	--	18,627,430.46	100%	-	Improved road safety and accessibility	Complete
10	Lower Mburu Gichua, Flamingo and Kivumbini drainage	HQ	50,400,000	-	18,456,300.15	100%	-	Improved road safety and accessibility	Complete
11	Supply and delivery of materials for maintenance of streetlights within Nakuru county	HQ	6,438,100	6,306,604.00	6,306,603.00		13/05/2024		Complete
12	Temporary Sanitation Facility at Menengai Garden	HQ	1,500,000	1,420,485.00	-	60%	28/03/2024	Improved sanitation and hygiene	On-going
14	Request for proposal for mapping and analysis of spatial data in Nakuru city.	HQ	6,000,000	5,980,000.00	3,588,000.00	80%	13/05/2024		on-going
15	Drainage / Man Hole Covers ( Baringo access road)	HQ	4,000,000	3,812,826.00	-	-	28/12/2023	Storm water management	Stalled

## Appendix 2: Summary of Human Resource Requirements

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 <sup>TH</sup> JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
City Board	City manager	1	1	1	0	0	0
Directorate of finance and Adm.	Director of finance and Adm	1	0	1	0	0	0
Adm		1	1	1	0	1	1
SHRO		1	1	1	1	1	1
Acct/assitants		1, 2	3	3	0	3	3
Finance and audit officers		1	1	1	0	1	1
Economist		1	1	1	1	1	1
Communication officer		1	0	1	0	0	0
Administrative assistants		2	1	1	0	1	1
Public relations officer		1	1	1	1	1	1
Supply chain		1	1	1	1	1	1
ICT officer		1		1	1	0	0
Enforcement officer		0	0	0	5	5	5
Clerical officers		4	1	4	4	4	4
Support staff		2	0	2	2	2	2
Drivers		2	1	1	0	0	0
Directorate of urban planning and Environment	Director of urban planning and Environment	1	0	1	0	0	0
Assistant chief planner		1	1	1	1	1	1
Chief planner		1	0	0	1	0	0
Water engineer		1	0	1	1	0	0
Principal architect		1	0	1	1	0	0
Principal engineer		1	0	1	1	0	0
Land valuer		2	0	1	2	2	2
Qs officer		1					
Environment officer		1	0	1	1	1	1
Building inspector		1	0	1	1	1	1
Geo technical officers		1	0	1	1	1	1



DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 <sup>TH</sup> JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
Development control officer		2	0	2	2	2	2
Directorate of trade, tourism, investment and social services	Director of trade, tourism, investment and social services	1	0	1	0	0	0
Principal trade officers		1	0	1	1	1	1
Youth officer		1	0	1	1	1	1
Sports officer		1	0	1	1	1	1
Gender officer		1	0	1	1	1	1
Culture officer		1	0	1	1	1	1
Social welfare officers		1	0	1	1	1	1
Public health officer		1	0	1	1	1	1
Investment and resource mobilization officer		1	0	1	1	1	1
Principal tourism officer		1	0	1	1	1	1
Principal market officer		1	0	1	1	1	1
Directorate of infrastructure and disaster management	Director of infrastructure and disaster management	1	0	1	1	1	1
Structural engineer		1	0	1	1	1	1
Supt. Fire officer		1	0	1	1	1	1
Disaster management officers		1	0	1	1	1	1
Chief Electrical officer		1	0	1	1	1	0
Disaster management officers		1	0	1	1	1	1
<b>Total Funded Positions</b>		<b>53</b>	<b>14</b>	<b>46</b>	<b>44</b>	<b>45</b>	<b>44</b>

### 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 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	<b>Programme: Nakuru City Services</b>							
	<b>Sub Programme: Infrastructure development and Urban Planning</b>							
	Upgrading of Olive inn Loop Road to bitumen standards.	Nakuru West	London	55,000,000.00	July 2025	June 2026	55,000,000.00	
	Installation of floodlights within the city	Nakuru east and west	Nakuru east and west	30,000,000.00	July 2025	June 2026	30,000,000.00	
	Upgrading of Kabachai Road (Section 58) to bitumen standards	Nakuru East	Nakuru East	55,000,000.00	July 2025	June 2026	55,000,000.00	
	<b>SUB TOTAL</b>							
	<b>Programme: Nakuru City Services</b>							
	<b>Sub: Programme: Nakuru City Environmental Management</b>							
	Installation of garbage collection points in the Ward	Nakuru West	Shaabab	5,000,000.00	July 2025	June 2026	5,000,000.00	
	Completion of Mbugua Mbugua drainage works especially at Mwariki Primary school to curb flooding in neighborhood estates	Nakuru West	Rhoda, Barut	25,000,000.00	July 2025	June 2026	25,000,000.00	
	Installation of drainage covers at Ponda Mali market	Nakuru West	Rhonda	8,000,000.00	July 2025	June 2026	8,000,000.00	
	<b>Programme: Nakuru City Services</b>							
	<b>Sub Programme: Trade Markets And Investment</b>							
	Construction of market, and market sheds at Ponda Mali market	Nakuru West	Rhonda	10,000,000.00	July 2025	June 2026	18,000,000.00	
	<b>SUB TOTAL</b>			<b>196,000,000.00</b>			<b>196,000,000.00</b>	
	<b>TOTAL</b>							