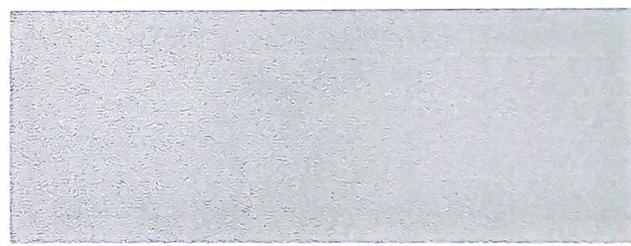
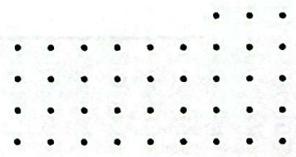
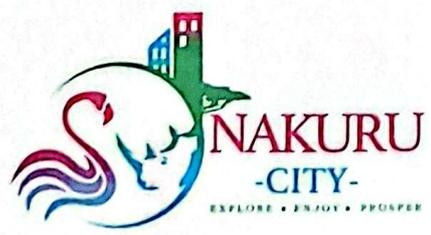


Nakuru City Annual Investment Plan FY 2024/25



Prepared By
Nakuru City Board



ANNUAL INVESTMENT PLAN 2024-2025.

Section One: Review of Implementation of the Previous Annual Investment Plan 2022/2023.

1.1 Background Information/ Introduction

Nakuru City is a sub sector within the Agriculture Rural and Urban Development (ARUD). County. It was inaugurated on 1st December 2021 after being granted the charter in line with 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, Nakuru west, Menengai, Rhonda, Biashara, London 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 it desired socio cultural, economic and political expectations of a thriving population.

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

- (1) Oversee the affairs of the city.
- (2) Develop and adopt policies, plans, strategies and programmes, and may set targets for delivery of services;
- (3) Formulate and implement an integrated development plan;
- (4) 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;
- (5) As may be delegated by the county government, the City Board promotes and undertakes infrastructural development and services within the city.

Nakuru City Board embarked on the implementation of multi-sectoral projects and programs in order to enhance the welfare of its citizens. These included:

1. Connectivity -Upgrading/rehabilitation/construction of roads. This will include provision of NMT, street lighting, street furniture and traffic lights.
2. Storm water drains-Construction/ rehabilitation of storm water drains

3. Solid waste management-Purchasing and Installation of litter bins
4. Provision of social infrastructure-refurbishment of recreational parks, playfields, Gardens and social halls

These strategic priorities main streamed SDGs by ensuring that the projects bring clean water and sanitation, Good health and wellbeing through construction of storm water drains. The street lights that will be installed will be solarized to ensure climate change is adapted and this also will bring affordable and clean energy. The Social infrastructures that will be constructed will provide a provision of a lump for special groups to access them easily.

1.1.1 Sector/ Sub-sector Achievements in the Previous Financial Year (FY 2022.2023)

Key achievements based on ADP 2022.2023

- Rehabilitation and construction of a total of 3.7km of storm water drainage in Nakuru City.
- Completion of approximately of 2.8km of road infrastructure and the auxiliary components for FY 2021/22 while 0.5km is yet to be completed.
- Purchase and installation of 40 litter bins.
- The Nakuru City Board held its first Cultural week between 20th -25th March 2023 in collaboration with Egerton University with an aim of bringing together different communities, appreciating their cultures and promoting the local businesses through exhibitions.
- The Delegation of functions to the Nakuru City was made through an executive order by the County Governor. The functions include : Solid waste management, Development control, Parking and Outdoor advertisement
- Prepared the County Integrated Development Plan 2023-2027
- Held the 2nd Nakuru City marathon
- Held 4 no. of urban dialogues in conjunction with Fredrich Ebert Stiftung (FES)

Other achievements beyond the ADP 2022.2023 priorities.

1. Rehabilitation of the Old Town Hall
2. Procurement and awarding of the Tartan track
3. Preparation of the Annual Work Plan
4. Procurement of an additional 15 No. of litter bins.
5. Signing of MOUs with the following institutions:
 - Fredrich Ebert Stiftung (FES) on urban dialogues and Nakuru City vision 2050.
 - Japan International Cooperation Agency (JICA) on engagement of technical experts.
 - UN Habitat on City affairs e.g. solid waste management, road safety week and localization of the SDGs.

- Egerton University on holding the annual cultural week event.

1.2 Nakuru City Sub-sector

THE STRATEGIC PRIORITIES OF NAKURU CITY BOARD:

- Promote civic education, citizen participation in governance, policy formulation and implementation for good governance and creation of a conducive business environment.
- Efficient service delivery to the residents of Nakuru City.
- Provide framework to guide land use planning and development.
- Protect environment and enhance ecosystem conservation.
- Develop and promote cultural diversity and socio-economic empowerment.
- Provide care, support and build capacities of the vulnerable groups and Communities for equity and self-reliance

ANALYSIS OF PLANNED VERSUS ALLOCATED BUDGET

In 2022/2023, the Nakuru City had a planned budget of Kshs 109,829,916.00 allocated amount was Kshs,787,896,739 and the actual expenditure was Kshs 571 479,213.00 from the allocated amount 695,637,537.00 was from UDG grants.

Table 1: Summary of Sector/ Sub-sector Programmes Achievements on Previous ADP (2022/2023)

PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Outcome: Effective Administration, Planning and Management						
Objective: To come up with a proper planning and management tool for effective service delivery						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline(as at the end of 2022/23)	Planned Targets	Achieved Targets	Remarks*
SP Administration and Planning	1.1 Strategic plan	No. of Strategic plans developed	0	1	0	To be done in FY 2023/2024
	Performance contracting	No. of Performance contract signed	0	1	1	Target achieved
SP 1.2 Personnel services	Improved human	No. of staff trained	1	5	14	Target achieved

	resource productivity	No. of staff seconded	5	7	4	4 were seconded from the directorate of communication.
SP 1.3 Financial Services	Financial reports developed	No. of financial reports generated	4	4	4	1 st , 2 nd , 3 rd & 4 th Quarter financial reports.
SP 1.4 Infrastructure Development and Urban planning	Roads rehabilitated	Length of Roads Tarmacked (km)	0	7.02	2.8	2.8 km is complete while 0.5 km is yet to be completed.
	Nakuru sector plans	No. of sector plans developed	0	1	1	Achieved
	Improved outlook	Afraha Stadium Refurbishment (completion rate)	32%	100 %	65%	This is a rolled over project
		Length (km) of Storm water drains Rehabilitated	3.6	3.7	3.7	The projects are on-going. This includes Mumias Road drainage and Mbugua drainage
	Public participation in urban planning	Number of citizen fora organized	4	4	5	Target achieved
Programme Name: NAKURU CITY SERVICES						
Outcome: Sustainable Environment for City residents						
Objective: To develop guidelines, policies and frameworks to guide planning within the City						
SP 2.1 Nakuru City Environmental Management	Improved Solid waste management	No. of refuse trucks purchased	0	1	0	No budgetary allocation
		No. of litter bins Purchased and installed	0	50	40	40 no. purchased and installed while an additional 35 no. has been awarded.
	City integrated solid waste management plan	No. of City integrated solid waste management policy developed	0	1	1	Draft City WASH by-laws developed.
SP 2.2 Trade Markets and Investment	Improved Trade and Investments	No. of trade exhibitions and Investment's fora held	0	3	3	Achieved
	Sports	Annual Nakuru City marathon held	1	1	1	Target achieved
SP 2.3 Nakuru City Social Services	Enhanced citizen participation and awareness	No. of public participation held	4	5	8	Target achieved

1.3 Analysis of Capital and Non-Capital projects of the Previous ADP (2022/2023)

Capital projects achievements

- Top Market floor rehabilitation done
- Mashindano Road and Drainage, CBD roads tarmacking and drainage and streetlights done
- Construction of the road behind Gilanis to KPLC road and Lower Tom done
- Proposed NMT, street lighting and drainage within Nakuru done

Non capital projects

- Consultancy services for design documentation supervision for construction of Non-Motorized transport street lighting and drainage in Nakuru CBD
- Completion of Afraha Stadium consultancy fee

Table 2: Performance of Capital Projects for the 2022/2023 FY

Project Name/ Location	Objective / Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Reroofing of Old Town Hall	Preservation of the landmark facility for present and future generation	Furnished social hall	Rate of completion	50%	10,000,000	9,239,410.00	Interest accrue from KUSP funds	Project ongoing
Mashindano Road and Drainage, CBD roads tarmacking and drainage and streetlights	Connectivity and security	Road and drainage rehabilitated. Streetlights installed.	Rate of completion	100%	49,768,411.00	49,480,935.00	KUSP (UDG)	Completed and in use
Mbugua and Mbugua Road and drainage	Connectivity and enhanced storm water drainage	Rehabilitated road and enhanced drainage	Rate of completion	74%	60,000,000.00	58,456,114.90	KUSP (UDG)	Ongoing project
Construction of the road behind Gilanis to KPLC road and Lower Tom	Connectivity	Road rehabilitated	Rate of completion	100%	60,000,000.00	49,618,842.00	KUSP (UDG)	Completed and in use

Project Name/ Location	Objective / Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Mboya Road								
Stadium Road, Flamingo Road and Mumias Road storm water drainage	Connectivity	Enhanced storm water drainage	Rate of completion	68%	50,400,000.00	48,496,456.00	KUSP (UDG)	Ongoing
Proposed construction of Free Area loop road 1.2km	Connectivity	Road rehabilitated	Rate of completion	95%	60,334,575.00	51,114,992.25	KUSP (UDG)	Ongoing
Proposed construction of Kipchoge Keino Road, Matundu Road and Crater Climb	Connectivity	Road rehabilitated	Rate of completion	96%	105,163,195.00	100,816,759.20	KUSP (UDG)	Ongoing
Proposed Construction of Afraha Stadium Phase 1	To meet FIFA and IAAF standards	Refurbished stadium	Rate of completion	65%	651,821,904.40	651,821,904.40	KUSP (UDG)	Ongoing project
Proposed NMT, street lighting and drainage within Nakuru CBD	Accessibility and safety	NMT constructed	Rate of completion	100%	95,000,000.00	80,750,000.00	KUSP (UDG)	Completed and in use
Municipal drainage construction and repair at Kaptembwa and White House	enhanced storm water drainage and safety	Storm water drainage constructed	Rate of completion	100%	6,400,000.00	6,101,750.00	Equitable share	Completed and in use
Top Market floor rehabilitation	Conducive working conditions	Market floor rehabilitated	Rate of completion	100%	10,000,000.00	9,601,900.00	Equitable share	Completed and in use

Project Name/ Location	Objective / Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Construction of Municipal market sheds and repair works at Barut and Pipeline	Conducive working conditions	Market sheds rehabilitated	Rate of completion	-	-	-	Equitable share	Removed during supplementary budget
Municipal road marking and furniture works	Safety and visibility	Road markings and furniture provided	Rate of completion	100%	4,300,000.00	4,200,360.00	Equitable share	Completed and in use
Recarpeting of bargain road	Connectivity	Road rehabilitated	Rate of completion	60%	6,000,000.00	5,613,160.00	Equitable share	Project stalled
Re-carpeting and drainage maintenance of Kakamega Road	Connectivity and enhanced storm water drainage	Road and Storm water drainage constructed	Rate of completion	95%	6,800,000.00	6,609,900.00	Equitable share	Ongoing project
Municipality solid waste collection bins (Estates and neighborhood)	Integrated solid waste management	Litter bins installed	No. of litter bins purchased and installed	40	2,500,000.00	2,400,000	Equitable share	complete
Installation of litter bins within the city	Integrated solid waste management	Litter bins installed	No. of litter bins purchased and installed	15	1,000,000	984,950.00	Equitable share	Tender awarded

Table 3: Performance of Non-Capital Projects for previous ADP (2022/2023)

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Interest accrued - Nakuru City Kenya Urban	-	-	-	-	-	-	UDG Accrued interest	27,550,025.00

Support Project (KUSP) allocation								
Completion of Afraha Stadium consultancy fee	To facilitate project implementation	Design, supervision and documentation.	Rate of Completion (%)	Continuous	15,000,000.00	15,000,000.00	KUSP(UG)	Completed
Design and ESIA consultancy (5% of 293,440,433)	To meet statutory requirements	Design, supervision and documentation.	Amount paid (proportion)	100	14,672,022.00	14,672,021.70	Dept. of LPPHUD (UIG)	Completed
Consultancy services for design documentation supervision for construction of Non-Motorized transport street lighting and drainage in Nakuru CBD	To guide project implementation	Design, supervision and documentation.	Amount paid (proportion)	100	4,477,000.00	4,477,000.00	KUSP(UDG)	Completed
Consultancy services for provision of environmental and social impact assessment on construction of Non-Motorized transport street lighting and drainage within Nakuru CBD.	To meet statutory requirements	Documentation	Amount paid (proportion)	100	1,090,980.00	1,090,980.00	KUSP(UDG)	Done before the commencement of the project

Consultancy services (ESIA and design) for proposed construction of Kipchoge Keino.	To meet statutory requirements	Documentation (ESIA and Inception reports)	Amount paid (proportion)	70	3,937,040	2,748,801	KUSP(UDG)	Ongoing
Counterpart funding for UN Habitat City Vision 2050 Programme	To guide the city developments for the next 30yrs	Reports generated	No.of Reports generated	1	5,000,000	4,847,000	Equitable share	Ongoing. Inception report done

1.4 Payments of Grants, Benefits and Subsidies

Table 4: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, Enterprise fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Urban Development Grant(UDG)	695,437,537.00	548,148,465.80	Nakuru City	World bank grant for the Kenya urban Support program
Equitable share	92,259,202	23,320,747.3	Nakuru City	There were budget cuts during the supplementary

1.5 Challenges experienced during implementation of the ADP 2022/2023

- Unfavourable weather conditions leading to slow implementation of some projects e.g construction of Mbugua mbugua drainage as well as Mumias Road drainage
- Mobility challenges that emanated from inadequate vehicles hindered effective and efficient monitoring and evaluation field visits
- Inadequate budgetary allocation to key priority areas coupled with delays in fund release from the exchequer led to slow implementation of development priorities in the Department.
- Budget cuts during supplementary affected project/programme implementation
- The Board is understaffed with technical and administrative personnel.
- Delay in disbursement of funds from the National government.
- Electioneering period leading to closure of some projects
- Delay in initiation of procurement process leading to low uptake of projects.

1.6 Lessons learnt

- Enhance public participation and awareness before project implementation
- Enhanced preparation of pre-feasibility and feasibility study reports
- Effective communication and coordination between/ among key Departments
- Improving the IFMIS system
- Timely liaising with the utility service providers eg. KPLC, NAWASCO to avoid further delays in relocation of services.
- Embrace Goodwill
- Regular field monitoring and evaluation was important in the collection of data necessary for decision making, tracking implementation in development planning and advising future projects planning and design.
- Timely planning is necessary for maximum utilization of resources.

1.7 Recommendations

- Going forward, it is essential to take appropriate measures or adopt the recommended strategies to tackle the issues faced by the department and improve project implementation
- The County Government should closely liaise with the National Government to ensure timely disbursement of funds from the exchequer to the County Government to finance prioritized projects.
- A transitory framework should be developed for smooth transition of transferred functions in order to avoid duplication of projects and roles.

Section Two: Sector Strategic Priorities in the period 2024-2025.

2.1: Introduction

This section should provide a summary of what is being planned by the Sector. This should include key broad priorities and resource requirements.

2.2 Sector/ Sub-sector name

Nakuru City

- Sector vision and mission

i) Vision Statement of the Department

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

ii) Mission Statement of the Department

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

iii) Strategic Goals

- Efficient service delivery to the residents of Nakuru City
- To provide framework to guide land use planning and development
- To protect the environment and enhance ecosystem conservation
- To develop and promote cultural diversity and socio-economic empowerment.
- To provide care, support and build capacities of the vulnerable groups and Communities for equity and self-reliance.
- To promote civic education, citizen participation in governance, policy formulation and implementation for good governance and creation of a conducive business environment.

SUB-SECTOR PRIORITIES

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

Sector/sub-sector key stakeholders

The City Board will engage the following partners in its implementation of projects and programs:

• Stakeholders	Role of stakeholders
Other national and county Departments	-information -technical advice -partnerships
County Assembly	-Passing of Bills - oversight role -Budget Approval
Public-private partnership Other Departments	-supervision
Donor Community External NGO,FBO,World bank	-Funding -Partnership -Technical advice
Local Community.	-Public Participation -Goodwill. -Cooperation in service delivery -Feedback
Utility service providers	-Technical advice -mapping of location of the utility services

Table 5: Summary of Sector/ Sub-sector Programmes FY 2024-2025

Programme: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost (in millions)
1.1 Administration and Planning	Improved service delivery	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16	0	100	2.5
		Number of assorted office equipment purchased		45	20	7
		Number of City policy documents reviewed/developed		1	1	1
		Annual work plan prepared		1	1	2
		Quarterly M&E reports	SDG 11	4	4	2
1.2 Personnel services		Number of staff recruited/promoted		4	37	17
		Number of staff trained		14	5	0.75
		Compensation to employees (Ksh. M)		11.7	14.4	14.4
1.3 Financial services		Quarterly financial reports generated		4	4	0.2
Programme: Nakuru City Services						

Programme: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost (in millions)
Objective: To provide access to efficient and effective city services						
Outcome: Safe, inclusive, resilient and sustainable City						
2.1 Infrastructure development and Urban Planning	Improved road safety and accessibility	Length of NMT constructed (Km)	SDG 11	1.2	2	20
		Length of roads constructed (Km)		3.3	1	50
		Number street lights installed and maintained		50	100	10
		Number of flood lights installed and maintained		2	2	9
		Length of storm water drains constructed (Km)		3.7	1.5	15
		Infrastructure master plans developed and reviewed		0	1	30
2.2 Nakuru City Environmental Management	Improved solid waste management	Number of solid waste litter bins installed	SDG 11,12,13	55	20	0.7
		Solid waste management policy developed		1	1	5
		Number of solid waste refuse trucks purchased		0	1	10
	Increased tree cover and beautification	Number of trees purchased and planted	SDG 11 & 13	10,278	10,000	1
		Number of tree nurseries established and maintained		0	1	0.5
	Improved sanitation and hygiene	Number of WASH facilities mapped and installed	SDG 6 & 11	0	2	3
2.3 Trade, markets and investment	Improved trade and investments	Number of markets rehabilitated	SDG 8, 11,17	1	1	3
		Number of Jua Kali sheds constructed		0	1	20
		Number of trade exhibitions		3	1	5
		Number of City marathons held		1	1	2.5
		Number of cultural events held		1	1	5
		Number of urban festivals celebrated		0	1	10
2.4 Nakuru City Social Services	Enhanced citizen participation and awareness	No of citizen participation held	SDG 4 & 11	8	4	8
		Number of Civic education Campaigns done		0	1	10

Table 6: Summary of Flagship Projects.

Project Name	Location	Objective	Description of Key Activities	Key output(s)	Key performance indicators	Planned Targets	Estimated cost (ksh. Millions)	Source of Funds
Refurbishment of Afraha stadium phase II	HQ	To complete the construction of Afraha Stadium to an International standard	Public participation ; Project design and planning; ESIA; Project procurement ; Project implementation and commissioning	Afraha Stadium completed to meet International Standards	Rate of completion	100%	800	World Bank; Development partners; CGN; State Department for Housing and Urban Development; Ministry of Culture and Sports

2.3 Capital and Non-Capital Projects

Capital projects.

- Construction of physical infrastructure including; Roads, Non-Motorised Transport, stormwater drains and provision of street lights.
- Provision of solid waste management receptacles i.e. trucks , litter bins and WASH facilities
- Rehabilitation of markets and provision of jua kali sheds
- Improved greening and beautification through establishment of tree nurseries and planting of trees and flowers.

Non capital projects

- Preparation of quarterly reports i.e financial reports and Monitoring & Evaluation reports
- Purchase of office equipment and stationery
- Preparation of policy documents as well as City infrastructure master plans
- Consultancy services for Environmental and Social Impact Assessment
- Consultancy services for designs, documentation and supervision of City projects.

Table 7a: Capital projects for the FY 2024-2025.

Programme Name	
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Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. In Millions)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency
Infrastructure development and Urban Planning	HQ	Construction of NMT	SDG No. 11	20	CGN KUSP 2	2024/25	Length of NMT constructed (km)	2	New	Nakuru City Board
	HQ	Construction of roads	SDG 11 The project will also involve provision of its auxiliary components eg solar powered street lights	50	Equitable share KUSP 2	2024/2025	Length of road constructed (km)	1	New	Nakuru City Board
	HQ	Provision of street lights	SDG 11 Provision of solar powered street lights	10	Equitable share KUSP	2024/2025	No. of street lights installed	100	New	Nakuru City Board
	HQ	Provision and installation of flood lights	SDG 11	9	Equitable share KUSP 2	2024/2025	No. of floodlights installed	2	New	Nakuru City Board
	HQ	Construction of storm water drains	SDG 11	15	Equitable share KUSP 2	2024/2025	Length of storm water drains constructed (km)	1.5	New	Nakuru City Board
Nakuru City Environmental Management	HQ	Purchase and installation of litter bins	SDG 11,12,13	0.7	Equitable share KUSP	2024/2025	No. of litter bins purchased and installed	20	New	Nakuru City Board
	HQ	Purchase of solid waste refuse trucks	SDG 11,12,13	5	Equitable share KUSP 2	2024/2025	No. of trucks purchased	1	New	Nakuru City Board
	HQ	Purchase and planting of trees	SDG 11 & 13	1	Equitable share	2024/2025	No. of trees purchased and planted	10,000	Ongoing	Nakuru City Board
	HQ	Establishment of tree nurseries	SDG 11 & 13	0.5	Equitable share Partnerships Donations	2024/2025	No. of tree nurseries established	1	New	Nakuru City Board
	HQ	Mapping and installation of WASH facilities	SDG 6 & 11	3	Equitable share	2024/2025	No. of WASH facilities installed	2	New	Nakuru City Board

Trade, markets and investment	HQ	Rehabilitation of markets	SDG 11,17	8, 3	Equitable share	2024/2025	No. of markets rehabilitated	1	New	Nakuru City Board
	HQ	Construction of jua kali sheds	SDG 11,17	8, 20	Equitable share	2024/2025	Equitable share	1	New	Nakuru City Board

Table 7b: Non-Capital Projects for the FY 2024-2025

Sub Program me	Project name Location (Ward/ Sub county / county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. In millions)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency
Administration and Planning	HQ	Performance contracting	SDG 16	2.5	Equitable share	2024/2025	No. of performance contract developed and signed	100	Ongoing	Nakuru City Board
	HQ	Purchase of assorted office equipment	SDG 16	7	Equitable share	2024/2025	No. of assorted equipment purchased	20	Ongoing	Nakuru City Board
	HQ	Development of City policy documents	SDG 16	1	Equitable share UIG	2024/2025	No. of policy documents developed	1	Ongoing	Nakuru City Board
	HQ	Preparation of annual work plans	SDG 16	2	Equitable share UIG	2024/2025	No. of annual plans developed	1	Ongoing	Nakuru City Board
	HQ	Preparation of Quaterly M&E reports	SDG 16	2	KUSP Equitable share	2024/2025	No. of reports prepared	4	Ongoing	Nakuru City Board
Personnel services	HQ	Recruitment and promotion of staff	SDG 11	17	Equitable share	2024/2025	No. of staff recruited and promoted	37	Ongoing	Nakuru City Board
	HQ	Training of staff	SDG 11	0.75	UIG	2024/2025	No. of staff trained and no of trainings	5	Ongoing	Nakuru City Board
	HQ	Compensation to	SDG 11	14.4	Equitable share	2024/2025	Amount compensated to	14.4	Ongoing	Nakuru City Board

		employee s					employe es			
Financial services	HQ	Preparation of financial reports	SDG 11	0.2	Equitable share	2024/2025	No. of reports prepared	4	Ongoing	Nakuru City Board
Infrastructure development and Urban Planning	HQ	Development of infrastructure master plan	SDG 11	30	UIG	2024/2025	No. of master plans developed	1	New	Nakuru City Board
Nakuru City Environmental Management	HQ	Solid waste management policy development	SDG 11,12,13	5	Equitable share KUSP 2	2024/2025	No. of solid waste management policies developed	1	New	Nakuru City Board
Trade, markets and investment	HQ	Trade exhibitions	SDG 8, 11,17	5	Equitable share partnerships	2024/2025	No. of trade exhibitions held	1	Ongoing	Nakuru City Board
	HQ	City marathon	SDG 8, 11,17	2.5	Equitable share partnerships	2024/2025	No. of City marathons held	1	Ongoing	Nakuru City Board
	HQ	Cultural events	SDG 8, 11,17	5	Equitable share	2024/2025	No. of cultural events held	1	Ongoing	Nakuru City Board
	HQ	Citizen participation	SDG 4 & 11	8	Equitable share UIG	2024/2025	No. of public participations held	4	Ongoing	Nakuru City Board
	HQ	Civic education and engagement	SDG 4 & 11	10	Equitable share UIG	2024/2025	No. of civic education and engagements held	1	New	Nakuru City Board

2.4 Cross-Sectoral Implementation Considerations

Table 8: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Nakuru City Services	Energy, Infrastructure and ICT	<ul style="list-style-type: none"> Implementation of Infrastructure projects, e.g., Roads, CCTV, Street Lights and Non-Motorized Transport 	<ul style="list-style-type: none"> Weak interagency and inter-departmental co-ordination 	<ul style="list-style-type: none"> Strengthen collaboration and information sharing Co-ordinated implementation framework
	General Economics and Commercial affairs	<ul style="list-style-type: none"> Rehabilitation of markets Annual events and celebrations 	<ul style="list-style-type: none"> Weak interagency and inter-departmental co-ordination leading to duplication of work 	<ul style="list-style-type: none"> Strengthen collaboration and information sharing Co-ordinated implementation framework

			<ul style="list-style-type: none"> • Displacement of traders • Loss of livelihoods and County Revenue 	<ul style="list-style-type: none"> • Resettlement Action Plan • Joint public participation
	Environment, Water and Natural Resources	<ul style="list-style-type: none"> • Greening and beautification • Rehabilitation of parks 	<ul style="list-style-type: none"> • Weak interagency and inter-departmental co-ordination • Encroachment on Natural Reserves 	<ul style="list-style-type: none"> • Strengthen collaboration and information sharing between Sectors and their agencies • Co-ordinated implementation framework • Enforcement of Environmental Regulations
	Social Protection	<ul style="list-style-type: none"> • Youth, Innovation and Incubation • Arts and Culture • Sports 	<ul style="list-style-type: none"> • Weak interagency and inter-departmental co-ordination 	<ul style="list-style-type: none"> • Establishment of stadia and playgrounds • Strengthen collaboration and information sharing between County Departments and related agencies

Section Three: Monitoring and Evaluation Framework

Nakuru City has established an Adhoc monitoring and evaluation committee which involves the County civil engineer, urban planner, Quantity surveyor, Accountant, among others to review the progress and give feedback on the project being implemented. The technical team prepares the feasibility and prefeasibility study report before project implementation. Both qualitative and quantitative methods are used in the analysis of data collected. Regular reporting is done in the sub-sector through the preparation of quarterly and annual progress reports; which inform on the implementation status of projects/ programmes carried out by the department.

Table 9: Monitoring and Evaluation Performance Indicators

Sector/Sub-sector	Key performance indicator	Situation at the Beginning of the ADP year (2023/2024)	Target at the End of the ADP year situation (2024-2025)
Administration, planning and support services	Implementation rate of IDeP (%)	40	60
	Proportion of staff trained (%)	0	50
	Optimal staff establishment (%)	0	60
	Proportion of staff promoted (%)	0	50
	Proportion of staff under the PAS/PC (%)	50	100
	Proportion of assets tagged (%)	5	50
	Compliance with the City By-laws (%)	30	50
Nakuru City Services	Length of NMT constructed (Km)	1.2	6
	Length of roads	2.8	3

tarmacked (Km)		
Average peak commuting time within Kenyatta Avenue(minutes)	0	5
Intersection delays at Gatehouse & KFA roundabouts(minutes)	0	1
Number of street lights installed and maintained	50	200
Number of flood lights installed and maintained	2	27
Length of storm water drains constructed (Km)	3.7	3
Proportion of households' responsibly managing solid waste (%)	0	90
Proportion of establishments' responsibly managing solid waste (%)	0	95
Annual waste handled (tonnes)	0	125,925
Number of business licenses issued	0	22,295
Average daily green parks users	200	800
Number of people participating in City marathons	1000	4,500
Number of persons participating in urban forums	200	600