



REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NAKURU

NAKURU CITY

**ANNUAL DEVELOPMENT PLAN
FY 2027/2028**

AUGUST 2026

Section One: Review of Implementation of the Previous Annual Development Plan

1.1 Analysis of ADP 2026/2027 Allocation against Approved Budget 2026/2027

The analysis shows that the total allocation increased from KSh 240.70 million in the ADP 2026/2027 to KSh 1.176 billion in the Approved Budget 2026/2027. The allocation for Administration and Planning Services increased from KSh 72.40 million to KSh 83.96 million, while that for Nakuru City Services increased from KSh 168.30 million to KSh 1.092 billion. The variations are attributed to adjustments made during the budget preparation and approval process.

Table 1: Analysis of ADP 2026/2027 Allocation against Approved Budget 2026/2027

Project/Programme in ADP 2026/2027	Location	Allocation in ADP 2026/2027 (KShs.)	Allocation in Approved Budget 2026/2027 (KShs.)	Remarks (reasons for variations)
Administration and Planning services	Nakuru City	72,400,000	83,957,884	The approved budget was higher than the ADP allocation due to additional budgetary provisions made during the budget approval process.
Nakuru City Services	Nakuru City	168,300,000	1,092,313,005	The approved budget was higher than the ADP allocation due to additional budgetary provisions made during the budget approval process.
		240,700,000	1,176,270,889	

1.2 Financial Performance for FY 2025/2026

During FY 2025/2026, Nakuru City Board had a revised budget of KSh. 335.18

million, against which actual expenditure amounted to KSh. 177.40 million, representing an overall budget execution rate of 53%. The expenditure was financed through Exchequer Releases/Equitable Share and supported implementation of the Board's recurrent and development activities during the financial year.

The Nakuru City Board does not have a designated revenue source and therefore does not collect revenue directly. Consequently, no revenue target or actual collection was applicable to the Board during FY 2025/2026, and no revenue variance or percentage achievement was reported.

The Board implemented two programmes during the financial year. Administration and Planning Services recorded an absorption rate of 75%, while Nakuru City Services recorded an absorption rate of 42%. The expenditure supported implementation of planned activities under the respective programmes.

As at the end of FY 2025/2026, the Nakuru City Board had no pending bills. All obligations due for payment were settled within the financial year, and no outstanding balances were reported.

The tables below provide a summary of the Board's financial performance and pending bills for FY 2025/2026.

1.2.1 Summary of Receipts and Expenditure

1.2.2 Revenue Performance

Revenue Stream/ Source	Target (KShs.)	Actual Collection (KShs.)	Variance (KShs.)	Percentage Achieved	Remarks
N/A	N/A	N/A	N/A	N/A	N/A

Remarks. This should give comments on the variation of Target vs. actual/ amounts

1.2.3 Expenditure Performance

The expenditure performance stood at 53%, with actual expenditure of KShs. 177.40 million against an approved budget of KShs. 335.18 million. Programme 1 recorded a higher absorption rate of 75%, while Programme 2 recorded 42%. The variations were mainly due to delayed and partial implementation of planned administrative, infrastructure, environmental, trade and social services activities, resulting in unutilized budget provisions.

Programme/Sub-programme	Approved Budget (KShs.)	Actual Expenditure (KShs.)	Absorption Rate (%)	Remarks
Programme 1: Nakuru City Administration Planning and Support				
SP 1.1 City Administrative Services	28,931,910	12,145,437	42%	Delayed implementation of planned administrative activities affected absorption.
SP 1.2 Personnel Services	78,945,505	69,356,900	88%	Staff-related expenditure was implemented during the year, with the balance arising from lower expenditure than budgeted.

SP 1.3 Financial Services	600,000	242,760	40%	Partial implementation of planned financial management activities affected absorption.
Total Expenditure of Programme 1	108,477,415	81,745,097	75%	
Programme 2: Nakuru City Services				
SP 2.1 Infrastructure Development and City Planning	215,006,215	89,595,073	42%	Delayed implementation of planned infrastructure and city planning projects affected absorption.
SP 2.2 Nakuru City Environmental Management	800,000	-	0%	Planned environmental management activities were not implemented during the financial year.
SP 2.3 City Trade Markets and Investments	2,000,000	875,325	44%	Partial implementation of planned trade, markets and investment activities affected absorption.
SP 2.4 Nakuru City Social Services	8,900,000	5,185,250	58%	Partial implementation of planned social services activities affected absorption.
Total Expenditure of Programme 2	226,706,215	95,655,648	42%	
Total Expenditure of Vote	335,183,630	177,400,745	53%	

Remarks.' This should give comments on the absorption rate of allocated amounts and reasons for under/over absorption.

1.2.4 Pending Bills

Programme/ Project	Contract/ Invoice Amount (KShs.)	Amount Paid (KShs.)	Outstanding Balance (KShs.)	Age/Period Outstanding	Remarks/ Proposed Action
N/A	N/A	N/A	N/A	N/A	N/A

1.3 Sector/Sub-sector Achievements in FY 2025/2026

During FY 2025/2026, the Nakuru City Board implemented planned programmes and activities under Administration, Planning and Support Services and Nakuru City Services in line with the approved Annual Development Plan (ADP).

Programme 1: Administration, Planning and Support Services

The Board achieved the targets for implementation of Performance Contracts (PC) and the Performance Appraisal System (PAS), preparation of the Annual Work Plan, and preparation of four quarterly Monitoring and Evaluation (M&E) reports. Two City policy documents were reviewed, three policy documents were developed, and the Creative City Policy was approved. A total of 16 Board and Committee meetings were held. The review of the Integrated Development Plan (IDeP), development of a

City by-law, and procurement of assorted office equipment were not undertaken due to budgetary constraints.

The Board recruited 25 staff against an annual target of 49, representing 51% achievement. A total of 23 staff were trained against a target of 10, with the training supported by development partners. The recruitment target was not achieved due to budgetary constraints, while the training target was exceeded through partner support. Expenditure on compensation to employees exceeded the planned allocation due to increased personnel costs during the financial year.

The Board prepared and submitted all four quarterly financial reports within the prescribed reporting schedule. This met the planned target for financial reporting during the financial year.

Programme 2: Nakuru City Services

The Board implemented activities in infrastructure development and urban planning, environmental management, trade, markets and investments, and social services. In infrastructure development and urban planning, the Board installed and maintained flood lights and prepared the Spatial Action Plan for Nakuru's Sponge City Concept, achieving the planned targets. The targets for installation and maintenance of street lights and construction of storm water drains were exceeded through ward projects. Planned activities relating to Non-Motorized Transport (NMT) infrastructure, road construction and CCTV systems were not implemented due to budgetary constraints.

In environmental management, the target for mapping and installation of WASH facilities was achieved. A total of 1,500 trees were purchased and planted against an annual target of 10,000. The planned installation of solid waste litter bins, purchase of a solid waste refuse truck, rehabilitation of the solid waste disposal site, and establishment of an arboretum were not undertaken due to budgetary constraints.

In trade, markets and investments, the targets for rehabilitation of one market, holding one cultural event and one urban festival were achieved. Two trade exhibitions were held against an annual target of one. The planned City Marathon was not implemented due to budgetary constraints.

In social services, four citizen fora were held against an annual target of two. Six

civic education campaigns were conducted against an annual target of one, with support from development partners.

Overall, the Board implemented activities across the two programmes, with some targets achieved or exceeded and some activities not implemented due to budgetary constraints.

Table 2: Sector/Sub-sector Programme Performance

Sub Programme	Key Outcome/ Output	Key Performance Indicators	Linkage to SDG	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
Programme Name: Administration planning and support services							
Objective: To provide effective and efficient service delivery							
Outcome: Effective and efficient service delivery to clients and stakeholders							
1.1 Administration planning and support services	Improved service delivery	Number of IDeP reviewed	SDG 11	1	1	-	The planned review was not undertaken during FY 2025/2026 due to budgetary constraints.
		Number of City by-laws developed	SDG 16	-	1	-	The planned City by-law was not developed during FY 2025/2026 due to budgetary constraints.
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	100	100	The annual target was achieved, with Performance Contracts (PC) and the Performance Appraisal System (PAS) implemented as planned throughout FY 2025/2026.
		Number of assorted office equipment purchased		-	15	-	The planned procurement of assorted office equipment was not undertaken during FY 2025/2026 due to budgetary constraints.
		Number of City policy documents reviewed/		3	1	7	Annual target exceeded. The Solid Waste Management Plan and City Resilience

		developed		1	1	1	Strategy were reviewed, while the Asset Management Plan, Private Sector Engagement Framework, and Grievance Redress Manual were developed. The Creative City Policy was also approved.
		Number of Quarterly M&E reports done	SDG 11	4	4	4	Annual target achieved. All four quarterly Monitoring and Evaluation (M&E) reports were prepared during FY 2025/2026.
1.2 Personnel services	Improved human resource productivity	Number of staff recruited	SDG 16	1	49	25	Annual target partially achieved (51%). Twenty-five staff were recruited against a target of 49 due to budgetary constraints.
		Number of staff trained		9	10	23	Annual target exceeded. Twenty-three staff were trained against a target of 10 through partner support.
		Compensation to employees (Ksh)		18,607,884.15	15.2M	66,710,038	Annual expenditure exceeded the planned allocation due to increased personnel costs during FY 2025/2026.
1.3 Financial services	Financial reports developed	Number of Quarterly financial reports generated	SDG 11	4	4	4	Annual target achieved. All four quarterly financial reports were prepared during FY 2025/2026.
Programme Name: Nakuru city services							
Objective: To provide access to efficient and effective city services							
Outcome: Safe, inclusive, resilient and sustainable City							
2.1 Infrastructure	Improved	Length of NMT	SDG 11	-	2	-	The planned construction of 2 km of Non-

development and urban planning	road safety and accessibility	constructed (Km)				Motorized Transport (NMT) infrastructure was not undertaken during FY 2025/2026 due to budgetary constraints.
		Length of roads constructed (Km)	-	1	-	The planned construction of 1 km of roads was not undertaken during FY 2025/2026 due to budgetary constraints.
		Number street lights installed and maintained	2	30	33	Annual target exceeded. Thirty-three street lights were installed and maintained against a target of 30 through the implementation of ward projects.
		Number of flood lights installed and maintained	-	2	2	Annual target achieved. Two flood lights were installed and maintained during FY 2025/2026.
		Length of storm water drains constructed (Km)	-	1.5	2.4	Annual target exceeded. A total of 2.4 km of storm water drains were constructed against a target of 1.5 km through the implementation of ward projects.
		Number of CCTVs installed and maintained	-	2	-	The planned installation and maintenance of two CCTV systems were not undertaken during FY 2025/2026 due to budgetary constraints.
		Number of spatial action plans developed	-	1	1	Annual target achieved. The Spatial Action Plan for Nakuru's Sponge City Concept was developed during FY 2025/2026.

2.2 Nakuru City Environmental Management	Improved solid waste management	Number of solid waste litter bins installed	SDG 11, 12, 13	-	10	-	The planned installation of 10 solid waste litter bins was not undertaken during FY 2025/2026 due to budgetary constraints.
		Number of solid waste refuse trucks purchased		-	1	-	The planned purchase of one solid waste refuse truck was not undertaken during FY 2025/2026 due to budgetary constraints.
		Number of solid waste disposal sites rehabilitated		-	1	-	The planned rehabilitation of one solid waste disposal site was not undertaken during FY 2025/2026 due to budgetary constraints.
	Increased tree cover and beautification	Number of trees purchased and planted	SDG 11 & 13	-	10,000	1500	Annual target partially achieved. A total of 1,500 trees were purchased and planted against a target of 10,000 due to budgetary constraints.
		Arboreta established		-	1	-	The planned establishment of one arboretum was not undertaken during FY 2025/2026 due to budgetary constraints.
	Improved sanitation and hygiene	Number of WASH facilities mapped and installed	SDG 6 & 11	-	2	2	Annual target achieved. Two WASH facilities were mapped and installed during FY 2025/2026.
2.3 Trade market and investments	Improved trade and investment	Number of markets rehabilitated	SDG 8,11,17	-	1	1	Annual target achieved. One market was rehabilitated during FY 2025/2026.
		Number of trade exhibitions		1	1	2	Annual target exceeded. Two trade

	ts						exhibitions were held against a target of one during FY 2025/2026.
		Number of City marathons held			1	-	The planned City marathon was not held during FY 2025/2026 due to budgetary constraints.
		Number of cultural events held		1	1	1	Annual target achieved. One cultural event was held during FY 2025/2026.
		Number of urban festivals celebrated		-	1	1	Annual target achieved. One urban festival was celebrated during FY 2025/2026.
2.4 Nakuru city social services	Enhanced citizen participation and awareness	Number of citizen fora held	SDG 4 & 11	2	4	4	Annual target achieved. Four citizen fora were held during FY 2025/2026.
		Number of Civic education Campaigns done		-	1	6	Annual target exceeded. Six civic education campaigns were conducted against a target of one through partner support.

1.4 Status of Projects for FY 2025/2026

During FY 2025/2026, the Nakuru City Board implemented 88 development projects. Of these, 44 projects were completed, 37 were ongoing, six had not started, and one was stalled by the end of the financial year. Projects that had not started were at various stages, including preparation of Bills of Quantities, awaiting specifications, procurement and budget reallocation. Some ongoing projects were also at procurement stages, including tender evaluation and contract signing. The stalled project was affected by its location within a KRC reserve. The detailed status of the projects is provided in the annexed project implementation schedule.

Table 3: Performance of Capital and Non-capital Projects

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh
IDeP Review	To review the prepared IDeP to guide city development planning.	Reviewed IDeP	Rate of implementation of the IDeP review	0%	-	
Signing of Performance Contract	To formalize performance commitments and facilitate implementation.	Signed Performance Contract	Rate of implementation of the Performance Contract	100%	2,500,000	2,5
Training of Staff	To enhance staff capacity.	Staff trained	Number of staff trained	23	2,500,000	2,500,000
Recruitment of Staff	To address identified staffing requirements.	Staff recruited	Number of staff recruited	25	25,000,000	12,755,10
Development of Financial Reports	To support financial reporting and accountability.	Financial reports developed	Number of financial reports developed	4	200,000	2
Maintenance of CCTV	To maintain CCTV systems for urban security and surveillance.	CCTV systems maintained	Number of CCTV cameras maintained	0	15,000,000	
Tree Planting	To increase tree cover and support environmental conservation.	Trees planted	Number of trees planted	1,500	1,200,000	180,000
Office Equipment	To provide required office	Office	Number of office	0	6,000,000	

Feasibility Studies	equipment for service delivery.	equipment purchased and installed	equipment purchased and installed	0	-	
Refurbishment of Afraha Stadium Phase II	To improve sports infrastructure and facilities.	Refurbished stadium	Rate of completion of Afraha Stadium Phase II	65%	20,000,000	
Construction of Nakuru International Conference Centre	To provide conference and related facilities.	Conference centre constructed	Rate of completion of Nakuru International Conference Centre	0%	50,000,000	
Construction of Non-Motorized Transport Facilities	To improve non-motorized transport infrastructure.	NMT facilities constructed	Length of NMT facilities constructed (Km)	0 Km	80,000,000	
Construction of Roads	To improve road infrastructure and connectivity.	Roads constructed	Length of roads constructed (Km)	0 Km	15,000,000	
Construction of Arboretum	To increase vegetation cover and support environmental conservation.	Arboretum established	Rate of completion of the arboretum	0%	20,000,000	
Construction of Storm Water Drains	To improve storm water management and reduce flooding.	Storm water drains constructed	Length of storm water drains constructed (Km)	2.4 Km	50,000,000	50,000,00

Remarks should explain variances and state whether each intervention was included in the approved ADP 2025/2026.

1.5 Issuance of Grants, Benefits and Subsidies for FY 2025/2026

Type of Grant/ Benefit/Subsidy	Purpose	Budgeted Amount (KShs.)	Actual Amount Paid (KShs.)	Key Performance Indicator	Target	Achievement/ Beneficiaries	Remarks
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

1.6 Emerging Issues and Sector Challenges

Coordination of delegated projects: Some projects funded under the City budget are implemented by County departments as delegated functions, while the City Board retains oversight. This has affected the timely sharing of project implementation information and follow-up on project progress.

Project implementation capacity: The City Board has responsibility for oversight and coordination of projects, while technical implementation of some projects is undertaken by the respective County departments. This requires coordination on preparation of Bills of Quantities, specifications, procurement, supervision and reporting.

Procurement delays: Some projects were affected by delays in tender evaluation, re-advertisement and contract award, resulting in delayed commencement of works.

Delayed commencement of works: Some projects had contracts signed or were at preparatory stages but physical works had not commenced. This affected project implementation during the reporting period.

Budgetary constraints: Budgetary constraints affected implementation of several planned projects, including roads, NMT facilities, CCTV systems and solid waste management infrastructure. Development expenditure recorded 42% budget absorption.

Payment delays: Some projects were complete or ongoing but had pending payment processes, affecting completion and expenditure absorption.

Availability of project materials: Implementation of some projects was affected by delays in obtaining the required materials.

1.7 Lessons Learnt and Recommendations

1.7.1 Lessons learnt

Adequate resource allocation enhances implementation of planned programmes and projects.

Early project planning and timely initiation of procurement processes support efficient implementation.

Collaboration with development partners and other stakeholders contributes to improved programme implementation.

Regular monitoring and supervision facilitate effective tracking of project progress and timely resolution of emerging issues.

1.7.2 Recommendations

Enhance resource mobilization to support implementation of planned programmes and projects.

Strengthen project planning and procurement scheduling to improve implementation timelines.

Continue strengthening monitoring and evaluation to enhance project performance and timely completion.

Enhance inter-departmental coordination and stakeholder collaboration in project implementation.

Sustain partnerships with development partners to complement County Government efforts in service delivery

1.8 Development Issues

Development Issue	Causes	Constraints	Opportunities	Proposed Strategic Response
Inadequate funding for planned	Competing budget priorities	Limited budgetary provision	Existing planning structures	Prioritize planning and administrative

administration and planning activities	Limited personnel budget	Inadequate funds for recruitment	Approved staffing structure	activities in the budget
Limited implementation of NMT and road projects	Capital requirements of infrastructure projects	Budgetary constraints	Ward and City project implementation structures	Phase and prioritize infrastructure projects
Gaps in solid waste management infrastructure	Limited investment in waste management equipment and facilities	Inadequate funding	Partnerships and resource mobilization	Increase investment and mobilize resources for solid waste management
Low tree planting achievement	Limited funding for tree planting	Inadequate budgetary allocation	Public spaces and partner support	Increase tree planting allocation and strengthen partnerships
Limited ICT-enabled security infrastructure	High cost of CCTV systems	Budgetary constraints	Existing ICT infrastructure	Implement CCTV installation in phases
Limited implementation of planned City events	Limited funding	Budgetary constraints	Partner support and existing event structures	Allocate resources and strengthen partnerships
Dependence on partner support for selected activities	Limited budgetary resources	Inadequate funding for some activities	Development partners	Strengthen partnerships and resource mobilization

1.9 Linkages with National, Regional and International Development Frameworks

The sub-sector has contributed to applicable national, regional and international development frameworks, including Kenya Vision 2030, MTP IV, BETA, Sustainable

Development Goals, Africa Agenda 2063, EAC Vision 2050, ICPD25 commitments and the Sendai Framework for Disaster Risk Reduction as shown below:

Relevant Aspiration/ Goal	Indicator and Target	Sector Contribution/Intervention
SDG 9: Infrastructure development, industrialisation and innovation	Expansion of urban infrastructure and routine maintenance of urban roads and related facilities	Construction, upgrading and routine maintenance of urban roads. Improvement of drainage infrastructure. Development of NMT facilities. Installation and maintenance of street and flood lighting. Improvement of parking facilities and urban transport infrastructure. Adoption of resilient infrastructure standards.
SDG 11: Promoting liveable cities and sustainable human settlements	Urban planning and infrastructure upgrade	Implementation of urban planning and development initiatives. Preparation and review of urban plans and policies. Upgrading of roads, storm-water drainage, parking facilities and bus park infrastructure. Improvement of other urban facilities. Improvement of public spaces and recreational facilities.
SDG 13: Climate action	Increased adoption of climate-resilient and environmentally sustainable urban practices	Planting of trees. Adoption of green infrastructure, including solarisation of street lights. Implementation of monthly City clean-ups. Integration of climate resilience measures in infrastructure development.
SDG 5: Gender equality and empowerment of women and girls	Increased participation of women, youth and PWDs in procurement, employment and project implementation	Allocation of a percentage of tenders to women, youth groups and PWDs. Inclusion of women, youth and PWDs in the project implementation cycle. Promotion of equal employment opportunities.
SDG 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	Increased resource mobilisation and partnerships for implementation of City programmes and projects	Continued resource mobilisation through development partners. Engagement of other stakeholders to bridge resource gaps. Strengthening partnerships to support implementation of priority City programmes and projects.

Vision 2030 – Political Pillar	Strengthened accountability, transparency, public participation and institutional governance	Publication of statutory documents and reports on the County website. Publication of tenders and reports on the Public Procurement Information Portal. Allocation of at least two percent of the procurable budget to PWDs under AGPO. Conduct of public participation for proposed City projects. Implementation of citizen-identified development projects. Maintenance of an up-to-date City asset register.
AU Agenda 2063; Aspiration 1: A prosperous Africa based on inclusive growth and sustainable development	Promote integrated urban planning and development	Promotion of integrated urban planning and development. Implementation of urban infrastructure projects. Improvement of public spaces, markets and recreational facilities. Strengthening of sustainable urban development practices. Improvement of urban mobility infrastructure.
AU Agenda 2063; Aspiration 3: An Africa of good governance, democracy, respect for human rights, justice and the rule of law	Strengthened transparency, accountability, public participation and good governance	Publication of statutory documents and reports. Publication of tenders and relevant reports. Conduct of public participation for City projects and programmes. Promotion of inclusive procurement. Maintenance of an up-to-date City asset register.
Bottom-Up Economic Transformation Agenda (BETA) and MTP IV	Expansion and maintenance of urban infrastructure and services to support inclusive economic growth	Construction and maintenance of urban roads and storm-water drainage systems. Improvement of NMT infrastructure. Development and improvement of parking areas and bus park facilities. Implementation of urban infrastructure projects. Support to infrastructure that promotes economic activities and benefits low-income populations.
EAC Vision 2050	Expansion of urban infrastructure and ICT connectivity	Improvement of urban infrastructure and ICT-enabled service delivery. Development and maintenance of urban roads, drainage, lighting, parking and public facilities. Promotion of digital systems and platforms for efficient urban management. Enhancement of ICT-enabled service delivery.

Section Two: County Strategic Priorities, Programmes and Projects for FY 2027/2028

2.1 Overview

In FY 2027/2028, Nakuru City Board will prioritize interventions that address identified service delivery, urban infrastructure, environmental management, governance and citizen participation needs, in line with the CIDP 2023–2027, proposals from public participation, available resources and ongoing commitments. Priority will be given to completion and operationalisation of ongoing projects, together with high-impact interventions in urban infrastructure, including roads, Non-Motorized Transport (NMT) facilities, storm-water drainage, street and flood lighting, traffic management and CCTV systems. The Board will also prioritize urban planning, solid waste management, tree planting, WASH facilities, trade and investment activities, and citizen participation.

Under Administration, Planning and Support Services, the Board will focus on strengthening institutional capacity through staff recruitment and training, performance management, policy and planning, monitoring and evaluation, financial reporting, and provision of office equipment. The priorities will be implemented within the available resource envelope, with resources directed towards critical service delivery gaps, completion and operationalisation of ongoing projects, and implementation of interventions arising from public participation and existing commitments.

2.2 Sector Priorities, Programmes and Projects

2.2.1 Nakuru City Board

Vision

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

Mission

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

Sub-sector Goals and Targets

To enhance service delivery to the residents of Nakuru City.

To provide a framework for land use planning and development within the City.

To promote environmental protection, management and ecosystem conservation.

To promote cultural diversity and socio-economic development.

To support and strengthen the capacity of vulnerable groups and communities towards equity and self-reliance.

To promote civic education and citizen participation in governance, policy formulation and implementation.

To promote an enabling environment for trade, investment and business development.

Key Statistic/Indicator	Current Situation/ Baseline	FY 2027/2028 Target	Strategic Intervention
Length of NMT constructed (Km)	2	2	Construction and maintenance of Non-Motorized Transport (NMT) facilities.
Length of roads constructed (Km)	1	1	Construction, rehabilitation and maintenance of roads.
Length of storm water drains constructed (Km)	1.5	1.5	Construction and rehabilitation of storm water drainage infrastructure.
Number of CCTVs installed and maintained	2	2	Installation, maintenance and expansion of CCTV surveillance infrastructure.

2.2.2 Strategic Priorities

Development Issue/Need	Strategic Priority/ Intervention	Key Performance Indicator	Baseline	FY 2027/2028 Target	Estimated Resource Requirement (KShs.)
Need for improved institutional planning and coordination	Review of the Integrated Development Plan (IDeP)	Number of IDePs reviewed	–	1	–
Need for effective performance management	Implementation of Performance Contracts (PC) and Performance Appraisal System (PAS)	Implementation rate of PC and PAS (%)	100	100	2.5

Need for adequate office equipment	Procurement of assorted office equipment	Number of assorted office equipment purchased	15	15	6
Need for annual planning and coordination	Preparation of Annual Work Plan	Annual Work Plan prepared	1	1	2
Need for effective governance and oversight	Facilitation of Board meetings and conferences	Number of Board meetings and conferences held	20	20	8
Need for regular programme monitoring	Preparation of quarterly M&E reports	Number of quarterly M&E reports prepared	4	4	2
Need for adequate human resource capacity	Recruitment and promotion of staff	Number of staff recruited/promoted	4	47	2.5
Need for staff capacity development	Training of staff	Number of staff trained	–	2	0.5
Need for adequate employee compensation	Provision for compensation to employees	Compensation to employees	–	–	16.7
Need for timely financial reporting	Preparation of quarterly financial reports	Number of quarterly financial reports generated	–	4	0.2
Inadequate non-motorized transport infrastructure	Construction of NMT infrastructure	Length of NMT constructed (Km)	2	2	20
Poor road connectivity and accessibility	Construction of roads	Length of roads constructed (Km)	1	1	50
Inadequate traffic management infrastructure	Installation and maintenance of traffic light components	Number of traffic light components installed and maintained	–	2	35
Inadequate street lighting infrastructure	Installation and maintenance of street lights	Number of street lights installed and maintained	–	30	20
Inadequate public lighting infrastructure	Installation and maintenance of flood lights	Number of flood lights installed and maintained	2	2	9
Inadequate storm water drainage infrastructure	Construction of storm water drainage networks	Length of storm water drains constructed (Km)	1.5	1.5	15
Inadequate urban security surveillance	Installation and maintenance of CCTV systems	Number of CCTVs installed and maintained	2	2	15
Need for improved spatial planning	Development of spatial action plans	Number of spatial action plans developed	–	1	5
Inadequate solid waste collection infrastructure	Installation of solid waste litter bins	Number of solid waste litter bins installed	–	10	0.35
Inadequate solid waste	Acquisition of solid	Number of solid waste	–	1	10

transportation capacity	waste refuse truck	refuse trucks purchased			
Low urban tree cover	Tree planting and urban greening	Number of trees purchased and planted	10,000	10,000	1.2
Inadequate WASH infrastructure	Mapping and installation of WASH facilities	Number of WASH facilities mapped and installed	2	1	1.5
Need for trade promotion and market access	Participation in trade exhibitions	Number of trade exhibitions held	1	1	3
Need for promotion of sports activities	Organisation of City Marathon	Number of City marathons held	1	1	2.5
Need for promotion of cultural activities	Organisation of cultural events	Number of cultural events held	1	1	10
Need for promotion of urban festivals	Organisation of urban festivals	Number of urban festivals celebrated	1	1	10
Need for enhanced citizen participation	Conduct of citizen fora	Number of citizen fora held	4	4	8
Need for increased public awareness	Conduct of civic education campaigns	Number of civic education campaigns conducted	1	1	5

2.2.3 Sector/Sub-sector Stakeholders

Stakeholders	Role in Programme/Project Formulation and Implementation	Stakeholder Expectation	Department/Sector Expectation
State Department for Housing and Urban Development	Funding of urban programs through the Kenya Urban Support Program Capacity building through the deployment of technical staff and training	Efficient delivery of services	Empowered and trained technical staffs to improve efficiency of service delivery. Acquisition of funds for the delivery of services
County Assembly	Legislation Oversight role Budget Approval Public participation and representation	The budget being executed to be approved, upon extensive public participation.	Approval of the budget, policies and plans for the city board to execute
Other Nakuru County Departments	Supervision of projects Harmonization and implementation of projects and	Shared responsibility to ease cost of service delivery	Harmonization of the services to ease cost of service delivery

	programs Technical support Sharing of information	Reduced time of service delivery	
World Bank	Funding Partnership Technical advice Capacity building	Execution of projects within the guidelines. Adhere to partnership guidelines and principles.	Continued financial and technical support for urban development programmes. Timely disbursement of approved funds.
Local Community.	Public Participation and governance Goodwill and project ownership Cooperation in service delivery Oversight and Feedback Payment of fees and charges	Provide input to guide decision making. Pay service charged within agreed limits Provide periodic feedback to improve quality of services and efficiency of delivery	Provide input through public participation to guide decision making Make payments to services offered
Friedrich Erbert Stiftung (FES)	Development of Bondeni model for exhibition in London Festival of Architecture (LFA)	Technical support on land tenure and stakeholder mobilization	Earn skills in design and modelling Data acquisition from information generated from the process for decision making
Academic/ research institutions	Research Trainings	Technical support and provision of data	Capacity building and updating data base
Private sector	Drivers of the economy in the City Participation in policy formulation Oversight and feedback Fees and charges Governance	Compliance	Insights during public participation Revenue generation Feedback
Media	Information dissemination and	Acquisition and	Publicity and feedback

	publicity	Verification of information	
Humanitarian open street Map team (HOT)	Capacity building on GIS. Collection, digitization, analysis and sharing of spatial data.	Data acquisition and technical support	Updating of spatial data and capacity building
VEI	Technical support on the development of the Sponge City Concept	Technical support in integration of city plans and policies	Technical support in designing and capacity building

2.2.4 Sector/Sub-sector Planned Programmes

Sub Programme	Key Outcome/ Output	Key Performance Indicators	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Estimated Cost (KShs.)
Programme: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration and Planning	Improved service delivery	IDeP reviewed	SDG 11	-	1	-
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16	100	100	2.5
		Number of assorted office equipment purchased		15	15	6
		Number of City policy documents reviewed/ developed		1	1	1
		Annual work plan prepared		1	1	2
		Number of Board meeting and conferences held		20	20	8
		Quarterly M&E reports	SDG 11	4	4	2
		Service charter developed	SDG 16	-	1	-
1.2 Personnel services		Number of staff recruited/ promoted		4	47	2.5
		Number of staff trained		-	2	0.5
		Compensation to employees		-	-	16.7
		Quarterly financial reports generated	-	4	4	0.2
1.3 Financial services						
Programme: Nakuru city services						
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	Length of NMT constructed (Km)	SDG 11	2	2	20
		Length of roads constructed (Km)		1	1	50

	accessibility	Number traffic light components installed and maintained		-	2	35
		Number street lights installed and maintained		-	30	20
		Number of flood lights installed and maintained		2	2	9
		Length of storm water drains constructed (Km)		1.5	1.5	15
		Number of CCTVs installed and maintained		2	2	15
		Number of spatial action plans developed	SDG 11	-	1	5
2.2. Nakuru City Environmental Management	Improve d solid waste management	Number of solid waste litter bins installed	SDG 11,12,13		10	0.35
		Number of solid waste refuse trucks purchased		-	1	10
	Increase d tree cover and beautification	Number of trees purchased and planted	SDG 11 & 13	10,000	10,000	1.2
	Improve d sanitation and hygiene	Number of WASH facilities mapped and installed	SDG 6 & 11	2	1	1.5
2.3. Trade, markets and investment	Improve d trade and investments	Number of trade exhibitions	SDG 8, 11,17	1	1	3
		Number of City marathons held		1	1	2.5
		Number of cultural events held		1	1	10
		Number of urban festivals celebrated		1	1	10
2.4. Nakuru City Social Services	Enhance d citizen particip	No of citizen fora held	SDG 4 & 11	4	4	8
		Number of Civic education Campaigns done		1	1	5

2.3 Sector Projects for FY 2027/2028

Table 4: Proposed Projects for FY 2027/2028

Sub-program me	Project Name	Location (Ward/Sub-county/ Countywide)	Description of Activities	Estimated Cost (KShs.)	Source of Funds	Timefram e	Perform ance Indicato r	Target	Status (New/ Ongoing)
1.1 Administration and Planning	IDeP Review	Nakuru City	Review of the IDeP	-	CGN	2027/28	Number of IDeP reviewed	1	Ongoing
	Implementa tion of Performanc e Contract and PAS	Nakuru City	Implement Performanc e Contract and Performanc e Appraisal System	2,500,000	CGN	2027/28	Impleme ntation rate for PC and PAS	100%	Ongoing
	Procureme nt of Office Equipment	Nakuru City	Procure and install assorted office equipment	6,000,000	CGN	2027/28	Number of assort ed office equipme nt purchas ed	15	New
	Review/ Developme nt of City Policy Documents	Nakuru City	Review and develop City policy documents	1,000,000	CGN	2027/28	Number of City policy docume nts reviewe d/	1	Ongoing

							develop ed		
	Preparation of Annual Work Plan	Nakuru City	Prepare Annual Work Plan	2,000,000	CGN	2027/28	Annual work plan prepare d	1	Ongoing
	Board Meetings and Conference s	Nakuru City	Hold Board meetings and conference s	8,000,000	CGN	2027/28	Number of Board meeting s and confere nces held	20	Ongoing
	Quarterly Monitoring and Evaluation	Nakuru City	Prepare quarterly M&E reports	2,000,000	CGN	2027/28	Number of quarterl y M&E reports	4	Ongoing
1.2 Personnel Services	Developme nt of Service Charter	Nakuru City	Develop and disseminat e City Service Charter	-	CGN	2027/28	Service Charter develop ed	1	New
	Recruitmen t/ Promotion of Staff	Nakuru City	Recruit and promote staff based on identified needs	2,500,000	CGN	2027/28	Number of staff recruite d/ promote d	47	Ongoing
	Training of Staff	Nakuru City	Conduct staff training and capacity	500,000	CGN	2027/28	Number of staff trained	2	Ongoing

			building						
	Compensation to Employees	Nakuru City	Provide employee compensation	16,700,000	CGN	2027/28	Compensation to employees	-	Ongoing
1.3 Financial Services	Preparation of Quarterly Financial Reports	Nakuru City	Prepare and submit quarterly financial reports	200,000	CGN	2027/28	Number of quarterly financial reports generated	4	Ongoing
2.1 Infrastructure Development and Urban Planning	Tarmacking of Rhino Sudan Road	Nakuru City – Flamingo Ward	Tarmacking of Rhino Sudan Road	50,000,000	CGN	2027/28	Rate of completion	100%	New
	Tarmacking of Nakuru Barut Centre Sewage Road	Nakuru City – Barut Ward	Tarmacking of Nakuru Barut Centre Sewage Road	7,000,000	CGN	2027/28	Rate of completion	100%	New
	Construction of Drainages	Nakuru City – Menengai Ward	Construction of drainages across Menengai Ward	20,000,000	CGN	2027/28	Rate of completion	100%	New
	Tarmacking of Roads at Kapkures Trading Centre	Nakuru City – Kapkures Ward	Tarmacking of roads at Kapkures Trading Centre	60,000,000	CGN	2027/28	Rate of completion	100%	New
	Construction of	Nakuru City –	Construction of	40,000,000	CGN	2027/28	Rate of completion	100%	New

	Drainages	Kaptembwo Ward	drainages across Kaptembw o Ward				on		
	Constructio n of NMT Facilities	Nakuru City – Shabaab Ward	Constructio n of NMT facilities across Shabaab Ward	30,000,000	CGN	2027/28	Rate of completi on	100%	New
	Installation of Streetlights	Nakuru City – London Ward	Installation of streetlights across London Ward	5,000,000	CGN	2027/28	Rate of completi on	100%	New
	Tarmacking of Connecting Roads	Nakuru City – London Ward	Tarmacking of connecting roads in London Ward	10,000,000	CGN	2027/28	Rate of completi on	100%	New
	Upgrading of Drainages within the CBD	Nakuru City – Biashara Ward	Upgrading of drainages within the CBD	15,000,000	CGN	2027/28	Rate of completi on	100%	New
	Tarmacking and Maintenanc e of Roads across CBD	Nakuru City – Biashara Ward	Tarmacking and maintenanc e of roads across CBD	8,000,000	CGN	2027/28	Rate of completi on	100%	New
	Installation of CCTV Cameras across CBD	Nakuru City – Biashara Ward	Installation of CCTV cameras across CBD	10,000,000	CGN	2027/28	Rate of completi on	100%	New

	Installation and Maintenance of Traffic Light Components	Nakuru City	Installation and maintenance of traffic light components	35,000,000	CGN	2027/28	Number of traffic light components installed and maintained	2	New
	Installation and Maintenance of Streetlights	Nakuru City	Installation and maintenance of streetlights	20,000,000	CGN	2027/28	Number of streetlights installed and maintained	30	Ongoing
	Installation and Maintenance of Flood Lights	Nakuru City	Installation and maintenance of flood lights	9,000,000	CGN	2027/28	Number of flood lights installed and maintained	2	Ongoing
	Construction of Storm Water Drains	Nakuru City	Construction of storm water drainage infrastructure	15,000,000	CGN	2027/28	Length of storm water drains constructed (Km)	1.5 Km	Ongoing
	Development of Spatial Action Plan	Nakuru City	Development of Spatial Action Plan	5,000,000	CGN	2027/28	Number of spatial action plans	1	New

							developed		
2.2 Nakuru City Environmental Management	Construction of Public Toilets at Old Town Hall	Nakuru City – Biashara Ward	Construction of public toilets at Old Town Hall	4,000,000	CGN	2027/28	Rate of completion	100%	New
	Installation of Litter Bins across CBD	Nakuru City – Biashara Ward	Installation of litter bins across CBD	3,000,000	CGN	2027/28	Rate of completion	100%	New
	Purchase of Solid Waste Refuse Truck	Nakuru City	Purchase of solid waste refuse truck	10,000,000	CGN	2027/28	Number of solid waste refuse trucks purchased	1	New
	Tree Planting	Nakuru City	Purchase and planting of trees	1,200,000	CGN	2027/28	Number of trees purchased and planted	10,000	Ongoing
	WASH Facilities	Nakuru City	Mapping and installation of WASH facilities	1,500,000	CGN	2027/28	Number of WASH facilities mapped and installed	1	Ongoing
2.3 Trade, Markets and Investment	Trade Exhibitions	Nakuru City	Organise and participate in trade exhibitions	3,000,000	CGN	2027/28	Number of trade exhibitions	1	Ongoing

	City Marathon	Nakuru City	Organise City marathon	2,500,000	CGN	2027/28	Number of City marathons held	1	New
	Cultural Events	Nakuru City	Organise cultural events	10,000,000	CGN	2027/28	Number of cultural events held	1	Ongoing
	Urban Festivals	Nakuru City	Organise urban festivals	10,000,000	CGN	2027/28	Number of urban festivals celebrated	1	Ongoing
2.4 Nakuru City Social Services	Citizen Fora	Nakuru City	Conduct citizen participation forums	8,000,000	CGN	2027/28	Number of citizen fora held	4	Ongoing
	Civic Education Campaigns	Nakuru City	Conduct civic education campaigns	5,000,000	CGN	2027/28	Number of civic education campaigns conducted	1	Ongoing

2.4 Proposed Grants, Benefits and Subsidies to be Issued

Type of Grant/ Benefit/Subsidy	Purpose	Key Performance Indicator	Target	Amount (KShs.)	Source of Funds
Conditional allocation Kenya Urban Support Programme II (KUSP II UDG)	To finance urban infrastructure development, city service delivery and institutional capacity under the Kenya Urban Support Programme II (KUSP II).	Amount of funds disbursed	264,542,798	264,542,798	World Bank

2.5 Multi-Year Projects

Nakuru City Board has no projects extending from FY 2027/2028.

Expected Outputs	Planned Activities	Planned targets	Projected Targets		Actual Budget (Ksh. Millions)	Approx. Allocation to Inclusivity indicators	Estimates (Ksh. Millions)		Source of Funds	Lead Agency	Comment
		FY 26/27	FY 27/28	FY 28/29	FY 26/27	FY 26/27	FY 27/28	FY 28/29			
Sub-sector											
Programme											
Project											
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Section Three: Monitoring and Evaluation Framework

3.1 Introduction

The M&E structure within the Nakuru City Board is established to facilitate monitoring and evaluation of programmes, projects and activities implemented under the Annual Development Plan. The County Integrated Monitoring and Evaluation System (CIMES) provides the framework for tracking implementation of planned interventions and assessing progress against approved targets. The M&E process supports collection and reporting of information on programme and project implementation, resource utilisation and achievement of planned outputs. M&E findings provide feedback for planning, budgeting and implementation of subsequent programmes and projects. The Board prepares quarterly M&E reports, which are consolidated and submitted through the established County M&E reporting structures.

3.2 Data Collection, Analysis and Reporting Mechanisms

The Board collects data through field visits, site inspections and consultations with stakeholders. Secondary sources include programme and sub-programme records, project reports, financial records, project performance review reports and quarterly M&E reports. Both qualitative and quantitative methods are used to analyse data and assess progress against approved indicators and targets. Responsible officers verify and consolidate the data for reporting through County M&E structures. Reports present programme and project progress, achievements, challenges, variances and proposed actions. Four quarterly M&E reports are prepared during the financial year.

3.3 Dissemination, Feedback Mechanisms, Citizen Engagement and Learning

The Board ensures that monitoring and evaluation findings are communicated to relevant stakeholders, including County officials, community members and other stakeholders involved in its activities. This is done through reports, presentations and programme review meetings. Channels are established for stakeholders to provide feedback on the M&E process and its findings, including public consultations. Citizen engagement is undertaken through citizen fora and civic

education campaigns, where citizens provide their views, opinions and experiences on service delivery and programme implementation. The Board analyses M&E findings and feedback to identify areas for improvement and implement the necessary changes.

Table 10: Monitoring and Evaluation Performance Indicators

Sector/ Sub-sector	Key performance indicator	Situation at the Beginning of the ADP year (2026/2027)	Target at the End of the ADP year situation (2027-2028)
Nakuru City Board	Effective and efficient service delivery to clients and stakeholders	-	100
	Proportion of staff trained (%)	11	100
	Optimal staff establishment (%)	17	80
	Proportion of staff promoted (%)	0	100
	Proportion of staff under the PAS/PC (%)	17	100
	Proportion of assets tagged (%)	200	100
	Compliance with the City By-laws (%)	-	100
	Safe, inclusive, resilient and sustainable City	2.2	10
	Length of roads tarmacked (Km)	2.2	5
	Average peak commuting time within Kenyatta Avenue(minutes)	15	3
	Intersection delays at Gatehouse & KFA roundabouts(minutes)	10	1
	Number of street lights installed and maintained	3000	300
	Number of flood lights installed and maintained	2	45
	Length of storm water drains constructed (Km)	5	6
	Proportion of households' responsibly managing solid waste (%)	70	100
	Proportion of establishments responsibly managing solid waste (%)	1000	100
	Annual waste handled (tonnes)	126,000	138,517
	Number of business licenses issued	-	25,725
	Average daily green parks users	1000	1,000

	Number of people participating in City marathons	0	5,500
	Number of persons participating in urban forums	1200	1,000

ANNEXURES

Annex 1: Analysis of Projects Performance for the Period 2025/2026

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicator	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh)
1.	Proposed Construction of Afraha Stadium Phase 1	To improve sports, recreation and community facilities.	Constructed Proposed Construction of Afraha Stadium Phase 1.	Rate of Completion	Complete	165,717	-
2.	Installation of High Mast Streetlights in Nakuru West	To improve lighting and security within the project area.	Installed High Mast Streetlights in Nakuru West.	Rate of Completion	Complete	8,000,000	7,586,343.05
3.	Construction of the road behind Carnation Hotel	To improve road access and mobility within the project area.	Constructed the road behind Carnation Hotel.	Rate of Completion	Ongoing	7,000,000	-
4.	Rehabilitation of drainages within the CBD	To improve storm water drainage and sanitation within the project area.	Rehabilitated drainages within the CBD.	Rate of Completion	Ongoing	8,500,000	-
5.	Installation of signages and road marking within the CBD	To improve road access and mobility within the project area.	Installed signages and road marking within the CBD.	Rate of Completion	Ongoing	2,500,000	-
6.	Construction of ECDE classroom at St. Xavier and equipping both St. Xavier and Jamhuri Primary School ECDE	To improve learning facilities and sanitation in the project area.	Constructed ECDE classroom at St. Xavier and equipping both St. Xavier and Jamhuri Primary School ECDE.	Rate of Completion	Ongoing	2,800,000	-
7.	Construction of 4-door toilet and urinal at Bondeni Primary School ECDE	To improve learning facilities and sanitation in the project area.	Constructed 4-door toilet and urinal at Bondeni Primary School ECDE.	Rate of Completion	Complete	1,000,000	938,505.70
8.	Construction of drainage at Bondeni Estate	To improve storm water drainage and	Constructed drainage at Bondeni Estate.	Rate of Completion	Complete	8,000,000	7,496,820.10

		sanitation within the project area.		n			
9.	Re-roofing of Flamingo Estate County Government houses	To maintain County Government housing facilities.	Facility renovated and/or re-roofed as specified.	Rate of Completion	Ongoing	4,800,000	-
10.	Grading and murraming of feeder roads at Pangani, Lakeview and Langalanga in Flamingo Ward	To improve road access and mobility within the project area.	Roads graded and murramed in the project area.	Rate of Completion	Complete	2,000,000	1,262,260.00
11.	Maintenance of streetlights across Flamingo Ward	To improve lighting and security within the project area.	Maintained streetlights across Flamingo Ward.	Rate of Completion	Complete	1,000,000	822,072.55
12.	Installation of three (3) 13-metres high mast streetlights across Flamingo Ward	To improve lighting and security within the project area.	Installed three (3) 13-metres high mast streetlights across Flamingo Ward.	Rate of Completion	Ongoing	1,350,000	-
13.	Construction of drainage at Lakeview Estate near Ndumu Estate	To improve storm water drainage and sanitation within the project area.	Constructed drainage at Lakeview Estate near Ndumu Estate.	Rate of Completion	Complete	2,000,000	1,774,023.30
14.	Rehabilitation of drainage system at Pangani Estate USAID near Mwangaza College	To improve storm water drainage and sanitation within the project area.	Rehabilitated drainage system at Pangani Estate USAID near Mwangaza College.	Rate of Completion	Complete	2,000,000	-
15.	Cleaning and maintenance of drainages across Flamingo Ward	To improve storm water drainage and sanitation within the project area.	Maintained Cleaning and maintenance of drainages across Flamingo Ward.	Rate of Completion	Complete	2,000,000	1,860,813.70
16.	Grading and murraming of roads across Kivumbini Ward	To improve road access and mobility within the project area.	Roads graded and murramed in the project area.	Rate of Completion	Ongoing	3,000,000	1,487,700.00

17.	Grading and murrming of roads - Imarisha barabara	To improve road access and mobility within the project area.	Roads graded and murrmed in the project area.	Rate of Completion	Ongoing	750,372	-
18.	Construction of a 4-door toilet and urinal in South Cemetery in Manyani	To improve learning facilities and sanitation in the project area.	Constructed a 4-door toilet and urinal in South Cemetery in Manyani.	Rate of Completion	Ongoing	900,000	-
19.	Installation of three 13m high mast floodlights	To improve lighting and security within the project area.	Installed three 13m high mast floodlights.	Rate of Completion	Complete	1,350,000	1,245,582.05
20.	Maintenance of streetlight across Kivumbini Ward	To improve lighting and security within the project area.	Maintained streetlight across Kivumbini Ward.	Rate of Completion	Complete	1,650,000	1,064,575.25
21.	Construction of drainages from Kalewa road along Corner Store, Bondeni Police Station to Kahawa road	To improve road access and mobility within the project area.	Constructed drainages from Kalewa road along Corner Store, Bondeni Police Station to Kahawa road.	Rate of Completion	Complete	2,000,000	1,872,196.25
22.	Maintenance, unclogging and cleaning of Drainages in Kivumbini Ward	To improve storm water drainage and sanitation within the project area.	Maintained Maintenance, unclogging and cleaning of Drainages in Kivumbini Ward.	Rate of Completion	Complete	1,300,000	1,185,623.55
23.	Survey and Mapping of plots in Manyani for titling	To support land administration and development of the project area.	Plots surveyed and mapped for the intended land administration process.	Rate of Completion	Yet to start	1,000,000	-
24.	Construction and equipping of one ECDE classroom at Hyrax Primary School	To improve learning facilities and sanitation in the project area.	Facility equipped as specified.	Rate of Completion	Ongoing	2,000,000	

25.	Construction of two ECDE classrooms, installation of playing equipment and construction of 4-door toilet at Kiratina (market ground)	To improve learning facilities and sanitation in the project area.	Constructed two ECDE classrooms, installation of playing equipment and construction of 4-door toilet at Kiratina (market ground).	Rate of Completion	Yet to start	4,000,000	-
26.	Hire of machinery for roads rehabilitation, maintenance, installation of culverts across Menengai Ward	To improve road access and mobility within the project area.	Installed Hire of machinery for roads rehabilitation, maintenance, installation of culverts across Menengai Ward.	Rate of Completion	Complete	4,000,000	1,621,200.00
27.	Installation and maintenance of streetlights across Menengai Ward	To improve lighting and security within the project area.	Installed maintenance of streetlights across Menengai Ward.	Rate of Completion	Complete	5,000,000	4,850,228.05
28.	Rehabilitation and maintenance of drainages including bush clearing across Menengai Ward	To improve storm water drainage and sanitation within the project area.	Maintained Rehabilitation and maintenance of drainages including bush clearing across Menengai Ward.	Rate of Completion	Complete	2,000,000	951,184.90
29.	Renovation of Menengai Dispensary and equipping of Menengai Maternity Wing	To improve health facility infrastructure and service delivery.	Facility renovated and/or re-roofed as specified.	Rate of Completion	Complete	3,000,000	-
30.	Construction of a modern theatre at Mirugi Kariuki Sub County Hospital	To improve health facility infrastructure and service delivery.	Constructed a modern theatre at Mirugi Kariuki Sub County Hospital.	Rate of Completion	Ongoing	2,000,000	-
31.	Hiring of machines for grading and murraming of roads across the ward	To improve road access and mobility within the project area.	Roads graded and murramed in the project area.	Rate of Completion	Complete	9,400,000	8,010,360.00

32.	Grading and Murraming of Muguga access road	To improve road access and mobility within the project area.	Roads graded and murramed in the project area.	Rate of Completion	Complete	2,140,075	-
33.	Supply of 3-inch water pipes	To improve access to water services in the project area.	Required materials/ equipment supplied or procured.	Rate of Completion	Complete	2,000,000	1,765,976.60
34.	Construction of chain link fence and installation of play equipment at Lion Hill ECDE	To improve learning facilities and sanitation in the project area.	Constructed chain link fence and installation of play equipment at Lion Hill ECDE.	Rate of Completion	Complete	1,500,000	1,406,689.90
35.	Installation of electricity at Muguga Level 2 Hospital	To improve health facility infrastructure and service delivery.	Installed electricity at Muguga Level 2 Hospital.	Rate of Completion	Ongoing	500,000	-
36.	Construction of concrete perimeter wall at Muguga Level 2 Hospital	To improve health facility infrastructure and service delivery.	Constructed concrete perimeter wall at Muguga Level 2 Hospital.	Rate of Completion	Complete	1,500,000	1,484,943.75
37.	Installation of 13m high mast flood light at Free Area	To improve lighting and security within the project area.	Installed 13m high mast flood light at Free Area.	Rate of Completion	Ongoing	3,300,000	-
38.	Installation of high mast flood light at Barnabas	To improve lighting and security within the project area.	Installed high mast flood light at Barnabas.	Rate of Completion	Ongoing	2,500,000	-
39.	Completion of market shade at Free Area	To improve facilities for trade and local economic activities.	Planned project activity implemented.	Rate of Completion	Complete	1,000,000	992,227.70
40.	Rehabilitation and maintenance of streetlights in Mwariki B	To improve lighting and security within the project area.	Maintained Rehabilitation and maintenance of streetlights in Mwariki B.	Rate of Completion	Complete	1,000,000	845,626.65
41.	Construction & equipping of one ECDE classroom at Kelelwet Primary School	To improve learning facilities and sanitation in the project area.	Facility equipped as specified.	Rate of Completion	Ongoing	1,700,000	-

42.	Renovation & equipping of ECDE classroom in Barut Primary	To improve learning facilities and sanitation in the project area.	Facility renovated and/or re-roofed as specified.	Rate of Completion	Ongoing	1,000,000	-
43.	Grading and murraming of roads - Imarisha barabara	To improve road access and mobility within the project area.	Roads graded and murramed in the project area.	Rate of Completion	Ongoing	2,000,000	-
44.	Installation of street lights across Barut Ward	To support implementation of the planned city project.	Installed street lights across Barut Ward.	Rate of Completion	Complete	3,600,000	3,570,823.25
45.	Solarization of Barut Health Center	To improve access to reliable energy services at the facility.	Solar power system installed at the facility.	Rate of Completion	Ongoing	1,000,000	-
46.	Maintenance of street lights across Barut Ward	To support implementation of the planned city project.	Maintained street lights across Barut Ward.	Rate of Completion	Complete	1,000,000	919,653.20
47.	Construction of toilets at Barut Health Center	To improve learning facilities and sanitation in the project area.	Constructed toilets at Barut Health Center.	Rate of Completion	Ongoing	1,200,000	-
48.	Construction of boda boda sheds across the Ward	To support implementation of the planned city project.	Constructed boda boda sheds across the Ward.	Rate of Completion	Complete	2,700,000	2,464,014.00
49.	Water works at Kamasai borehole	To improve access to water services in the project area.	Planned project activity implemented.	Rate of Completion	Ongoing	1,300,000	-
50.	Water works at Bongo borehole	To improve access to water services in the project area.	Planned project activity implemented.	Rate of Completion	Ongoing	6,000,000	-
51.	Title processing of Barut Market land	To improve facilities for trade and local economic activities.	Title processing undertaken for the identified property.	Rate of Completion	Ongoing	200,000	-

52.	Construction & equipping of two ECDE classrooms and construction of pupils' toilets at Kapkures ECDE Center	To improve learning facilities and sanitation in the project area.	Constructed Construction & equipping of two ECDE classrooms and construction of pupils' toilets at Kapkures ECDE Center.	Rate of Completion	Ongoing	5,000,000	-
53.	Construction of Modern Kitchen at Tulwet ECDE Center	To improve learning facilities and sanitation in the project area.	Constructed Modern Kitchen at Tulwet ECDE Center.	Rate of Completion	Ongoing	1,000,000	-
54.	Construction of Modern Kitchen at Lalwet ECDE Center	To improve learning facilities and sanitation in the project area.	Constructed Modern Kitchen at Lalwet ECDE Center.	Rate of Completion	Ongoing	1,000,000	-
55.	Construction of Modern Kitchen at Kapnandi ECDE Center	To improve learning facilities and sanitation in the project area.	Constructed Modern Kitchen at Kapnandi ECDE Center.	Rate of Completion	Ongoing	1,000,000	-
56.	Culvert installation at Kwa Korir, cross culverting at Crane Hotel and construction of drainage system from Chuchunei to River Ndarugo	To improve road access and mobility within the project area.	Constructed Culvert installation at Kwa Korir, cross culverting at Crane Hotel and construction of drainage system from Chuchunei to River Ndarugo.	Rate of Completion	Yet to start	2,000,000	-
57.	Road concrete/ cementing and drainage construction of 50 meters section of Odero Road	To improve road access and mobility within the project area.	Constructed Road concrete/cementing and drainage construction of 50 meters section of	Rate of Completion	Yet to start	1,000,000	-

			Odero Road.				
58.	Construction of pupils' toilets at Mogoon ECDE Center	To improve learning facilities and sanitation in the project area.	Constructed pupils' toilets at Mogoon ECDE Center.	Rate of Completion	Ongoing	1,000,000	-
59.	Purchase of land for ingobor water project phase 2	To improve access to water services in the project area.	Required materials/ equipment supplied or procured.	Rate of Completion	Yet to start	1,500,000	-
60.	Relocation of Tulwet market stalls to lalwet market grounds	To improve facilities for trade and local economic activities.	Market stalls relocated to the identified market site.	Rate of Completion	Ongoing	1,000,000	-
61.	Fencing of Kapkures Health Center with perimeter wall	To improve security and boundary control at the facility.	Planned project activity implemented.	Rate of Completion	Ongoing	1,400,000	-
62.	Installation of ten (10) high mast streetlights across Kaptembwo Ward	To improve lighting and security within the project area.	Installed ten (10) high mast streetlights across Kaptembwo Ward.	Rate of Completion	Complete	4,000,000	3,548,429.45
63.	Rehabilitation of existing streetlights across Kaptembwo Ward	To improve lighting and security within the project area.	Rehabilitated existing streetlights across Kaptembwo Ward.	Rate of Completion	Complete	2,000,000	1,851,316.70
64.	Construction of drainages across Kaptembwo Ward	To improve storm water drainage and sanitation within the project area.	Constructed drainages across Kaptembwo Ward.	Rate of Completion	Complete	5,000,000	4,556,260.20
65.	Rehabilitation of existing drainages in Kaptembwo Ward	To improve storm water drainage and sanitation within the project area.	Rehabilitated existing drainages in Kaptembwo Ward.	Rate of Completion	Complete	1,572,762	-
66.	Equipping state-of-the-art studio at Kaptembwo Social Hall	To improve sports, recreation and community facilities.	Facility equipped as specified.	Rate of Completion	Ongoing	3,000,000	-

67.	Purchase of a laundry machine in Rhonda Hospital	To improve health facility infrastructure and service delivery.	Required materials/ equipment supplied or procured.	Rate of Completion	Ongoing	500,000	-
68.	Construction of incinerator machine at Rhonda Maternity Hospital	To improve health facility infrastructure and service delivery.	Constructed incinerator machine at Rhonda Maternity Hospital.	Rate of Completion	Yet to start	1,000,000	-
69.	Installation of solar panels at Rhonda Maternity Hospital	To improve health facility infrastructure and service delivery.	Installed solar panels at Rhonda Maternity Hospital.	Rate of Completion	Ongoing	3,000,000	-
70.	Renovation of outpatient block at Rhonda hospital	To improve health facility infrastructure and service delivery.	Facility renovated and/or re-roofed as specified.	Rate of Completion	Ongoing	2,500,000	-
71.	Grading and murraming of roads - Imarisha barabara	To improve road access and mobility within the project area.	Roads graded and murramed in the project area.	Rate of Completion	Complete	1,000,000	654,460.00
72.	Construction of drainages across London Ward	To improve storm water drainage and sanitation within the project area.	Constructed drainages across London Ward.	Rate of Completion	Complete	3,000,000	
73.	Construction of boda-boda sheds across London Ward	To improve facilities for trade and local economic activities.	Constructed boda-boda sheds across London Ward.	Rate of Completion	Ongoing	2,300,000	-
74.	Installation and maintenance of high mast streetlights in London Ward	To improve lighting and security within the project area.	Installed maintenance of high mast streetlights in London Ward.	Rate of Completion	Complete	4,000,000	3,589,753.65
75.	Rehabilitation and unclogging of drainages across London Ward	To improve storm water drainage and sanitation within the project area.	Rehabilitated unclogging of drainages across London Ward.	Rate of Completion	Complete	2,000,000	1,905,926.20
76.	Construction of Mwariki ECDE kitchen and purchase of furniture and renovation for ECDE	To improve learning facilities and sanitation in the project area.	Constructed Mwariki ECDE kitchen and purchase of furniture and renovation for	Rate of Completion	Complete	3,700,000	-

	classes at Mwariki Primary ECD		ECDE classes at Mwariki Primary ECD.				
77.	Murraming and repair of roads at Mwariki A	To improve road access and mobility within the project area.	Roads graded and murramed in the project area.	Rate of Completion	Complete	1,889,811	1,279,200.00
78.	Maintenance and unclogging of drainages across Rhonda Ward	To improve storm water drainage and sanitation within the project area.	Maintained unclogging of drainages across Rhonda Ward.	Rate of Completion	Complete	1,500,000	1,250,704.80
79.	Construction of drainages at Mwariki A in Rhonda ward	To improve storm water drainage and sanitation within the project area.	Constructed drainages at Mwariki A in Rhonda ward.	Rate of Completion	Ongoing	3,000,000	-
80.	Installation of high mast streetlights in Rhonda Ward	To improve lighting and security within the project area.	Installed high mast streetlights in Rhonda Ward.	Rate of Completion	Complete	1,000,000	925,919.40
81.	Equipping and music studio installation at Mwariki TVET	To improve sports, recreation and community facilities.	Installed Equipping and music studio installation at Mwariki TVET.	Rate of Completion	Complete	4,600,000	4,342,653.00
82.	Construction of four door toilet with water tank at Muslim Primary ECDE	To improve learning facilities and sanitation in the project area.	Constructed four door toilet with water tank at Muslim Primary ECDE.	Rate of Completion	Ongoing	1,100,000	-
83.	Rehabilitation of drainages and unclogging within Shabab Ward	To improve storm water drainage and sanitation within the project area.	Rehabilitated drainages and unclogging within Shabab Ward.	Rate of Completion	Complete	2,000,000	1,851,612.50
84.	Construction of drainage at Lower Githima	To improve storm water drainage and sanitation within the project area.	Constructed drainage at Lower Githima.	Rate of Completion	Complete	1,000,000	-
85.	Rehabilitation of security lights within Shabab Ward	To improve lighting and security within the project area.	Rehabilitated security lights within Shabab Ward.	Rate of Completion	Complete	2,000,000	1,850,099.00

86.	Construction of stalls, shutter gates and drainage cover at Shabab Market	To improve storm water drainage and sanitation within the project area.	Constructed stalls, shutter gates and drainage cover at Shabab Market.	Rate of Completion	Ongoing	1,000,000	-
87.	Rehabilitation of drainages within the CBD	To improve storm water drainage and sanitation within the project area.	Rehabilitated drainages within the CBD.	Rate of Completion	Complete	4,510,853	4,508,354.90
88.	Temporary Sanitation Facility at Menengai Garden	To improve access to sanitation facilities.	Planned project activity implemented.	Rate of Completion	Stalled	576,625	-