

COUNTY GOVERNMENT OF NAKURU



ANNUAL DEVELOPMENT PLAN 2025-2026

NAKURU CITY BOARD

August 2024

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1.0: Section One: Review of Implementation of the Previous Annual Development Plan 2023/2024

1.1 Background Information

Nakuru City Board is a sub sector within the Agriculture Rural and Urban Development (ARUD) sector. The city covers the 11 wards of Nakuru East and West Sub County. It was inaugurated on 1st December 2021 after being granted the charter in line with Urban Areas and Cities Act, 2011 (UACA). As per the requirements of this Act and Charter, the City Board of Nakuru embarked on alignment of its functions in order to achieve its desired socio cultural, economic and political expectations of a thriving population.

The sub-sector is composed of 6 Board Members, 1 City Manager and 18 members of staff who were seconded from line Departments to the City to form its Secretariat under the stewardship of the City Manager. The Board members were appointed through a competitive process and approved by the County Assembly. They are drawn from Professional associations, Civil Society and Private Sector as provided for in the Urban Areas and Cities Act, 2011. The term of the Board members is five years on part time basis whereas the City Manager is appointed for a six year period which is renewable.

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

- i. Oversee the affairs of the city.
- ii. Develop and adopt policies, plans, strategies and programmes, and may set targets for delivery of services;
- iii. Formulate and implement an integrated development plan;
- iv. 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;
- v. As may be delegated by the county government, the City Board promotes and

undertakes infrastructural development and services within the city.

The strategic general priorities of the sub-sector

The City Board embarked on implementation of multi-sectoral projects and programs in order to enhance the welfare of its citizens. These included but not limited to:

Connectivity -Upgrading/rehabilitation/construction of roads. This included provision of NMT, street lighting, street furniture and traffic lights.

Storm water drains-Construction/ rehabilitation of storm water drains

Solid waste management-Purchasing and Installation of litter bins

Provision of social infrastructure-refurbishment of recreational parks, playfields, Gardens and social halls

1.2 Sub-sector Achievements in the Previous Financial Year (FY 2023.2024)

Analysis of planned versus allocated budget

The sub-sector had a total budget allocation of Ksh 482,942,133.60. This included Ksh 435,516,964.00 for development and Ksh 47,425,169.60 for recurrent expenses. Out of the allocated amount, Ksh 347,354,300.66 was spent on development, while Ksh 41,799,181.82 was spent on recurrent expenses. Thus, the cumulative budget absorption rate was 80%.

TABLE 1: Analysis of ADP 2024/2025 ADP Allocation against Approved Budget 2024/2025

Planned Project/ Programmes as outlined in ADP 2024/25	Amount Allocated in ADP 2024/2025 (Ksh. Millions)	Amount Allocated in the Approved budget 2024/2025 (Ksh. Millions)	Remarks
Construction of NMT	20	-	No budget allocation
Construction of roads	50	-	No budget allocation
Provision of street lights	10	40	Budget allocated
Provision and installation of flood lights	9	-	No budget allocation

Construction of storm water drains	15	15	Budget allocated
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1.3 Other achievements beyond the ADP 2023.2024 priorities.

The City Board adopted the sponge city concept, significantly enhancing the city's resilient infrastructure. Through strategic partnerships with VEI and RVO this initiative led to the construction of water-permeable pavements, allowing water infiltration into the ground. This approach effectively reduced surface runoff, minimized flooding, and prevented potential property damage.

The City formed a partnership with Tomorrow's Cities to develop a strategic pathway for managing disaster risks, further strengthening its disaster preparedness and response capabilities.

The City successfully cleared almost all its pending bills, amounting to Ksh 15,210,711, demonstrating its commitment to financial responsibility and transparency.

1.4 Pending Bills

The table below shows the pending bills for Naivasha municipality that has not been paid due to limited budget allocation

Table 2: Nakuru City Pending bills

Sub-sector	Contract Amount (KShs)A	Amount paid (KShs)B	Outstanding balance (KShs) A-B
Nakuru City Board	20,323,876.75	15,210,711.00	5,113,165.65

1.5 Key achievements based on ADP 2023.2024

In the period under review, the following were the key sector achievements;

1. Administration and Planning

- 1 strategic plan prepared
- 1 performance contract developed
- 1 WASH by-law drafted.

25 staff trained by professional bodies and external stakeholders

11 staffs seconded to the department. However, there is still a gap on deployment of key staff such as registered planner, engineer, environmentalist, quantity surveyor and architect.

4 financial monitoring and evaluation reports done.

Programme 2: Nakuru city services

Completion of rolled over infrastructural projects such as 3.76km Mbugua Mbugua and Flamingo drainage, Temporary Menengai Sanitation Facility, Repairing of street lights and Road marking, patchwork and Signage within the city.

8 citizen fora done.

20 litter bins purchased and installed

10,100 tree seedlings purchased and planted

100 assorted flowers purchased and planted

3 community events held, namely; Cultural week, Christmas tree lighting and End Femicide Campaign.

Table 3: Summary of Sector/ Sub-sector Programmes Achievements on Previous ADP (202 3/202

Programme Name: Administration, planning and support services				
Objective: To provide effective and efficient service delivery				
Outcome:				
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2023.24	Planned Targets
SP 1.1 Administration and Planning	Strategic plan	No. of Strategic plans developed	0	2
	Performance contracting	No. of Performance contract signed	0	12
	Municipal by-laws	No. Draft Nakuru Municipality by-laws developed	0	1
SP 1.2 Personnel services	Improved human resource productivity	No. of staff trained	14	12
		No. of staff deployed	5	8
		No. of interns deployed	0	16

SP 2.3 Financial Services	Financial reports developed	No. of financial reports generated	4	4
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline (as at the end of 2023/24	Planned Targets
SP 2.1 Infrastructure Development and Urban planning	Development plans	No. Nakuru City Infrastructure Master Plan Developed	0	2
		No. of Integrated Development Plan prepared	1	1
		Nakuru ISUDP reviewed including Land Use Guidelines	1	1
		Length of pedestrian walk ways expanded (km)	1.2	10
		Length of Roads Tarmacked (km)	4.5	10
		No. of Street Lights installed and maintained	55	50
		No. of Boda Boda	0	5

		sheds installed		
		Development of Strategic Urban Mobility Plan	0	1
		Rate (%) of Rehabilitation of Lions Gardens	0	100
		Length (km) of Storm water drains Rehabilitated	3.6	10
		No. of Nakuru Municipality Housing Master Plans Developed	0	1
	Public participation in urban planning	Number of citizen fora organized	8	4
SP 2.2 Nakuru City	Solid waste management	No. of refuse trucks purchased	0	1

Environmental Management		No. of litter bins Purchased and installed	35	50
	Greening and Beautification	No. of tree seedlings purchased/ planted	10,274	1,000,000
		No. of assorted flowers purchased and planted	378	1000
		No. of tree nurseries established	0	0
		No. of Nakuru City Greening and Beautification Development Plan developed	0	0
		No. of sensitization on solid waste management held	0	4
		No. of Environmental Management Master Plan Developed	0	1

		No of sensitization fora on Sanitation	0	4
SP 2.3 Trade Markets and Investment	Improved Trade and Investments	No. of trade exhibitions and Investment's fora held	1	1
	Tourism	Annual cycle with the Rhino	0	1
		No. of community events held	1	2
	Sports	Annual Nakuru city marathon held	0	1
SP 2.4 Nakuru	Enhanced citizen participation and	No. of sensitization fora held	8	4

1.6 Analysis of Capital and Non-Capital projects of the Previous ADP (2023/2024)

All of the projects listed above were scheduled for implementation in FY 23/24 as envisaged in ADP 2023/24, with funding sourced from the equitable share and KUSP grant. However, inadequate funding resulted from the delayed disbursement of funds from the exchequer and subsequent budgetary cuts during supplementary.

Additionally, KUSP evaluation of municipalities and cities for the second phase of funding took longer than anticipated further delaying the release of funds. Despite these setbacks, the City received technical support from Institute of Transportation and Development Policy (ITDP) in the preparation of NMT designs that are ready for implementation.

To address the financial resource gap, the sub-sector will continue to seek funding and technical support from partners to assist in the implementation

Table 4: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)
Refurbishment of Afraha stadium phase II	Complete the stadium to FIFA and World Athletics standards.	Improved sporting activities.	Completion Rate	-	700,000,000	-
Provision of NMT phase II	Enhance pedestrian/ cyclists safety.	Improved safety and accessibility.	Completion Rate	Draft design done, pending implementatio n.	200,000,000	-
10km Construction of storm water drains	Rain and surface water management.		Completion Rate	Not done	500,000,000	-
10km Rehabilitation / upgrading of key link roads	Open up the neighbourhood to adjacent developments and		Length (km) of road tarmacked	Not done	600,000,000	-

Arboretum phase I	enhance economic growth.	Enhanced aesthetics.	Completion rate	Not done	80,000,000	-
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1.7 Performance of Non-Capital Projects for previous ADP (2023/2024)

The city was able to prepare its strategic plan, prepared its financial report and monitoring & evaluation reports, and also it achieved training of staffs through the support of partners and external stakeholders. There was deployment done but still there is a gap in key staffing.

Table 5: Performance of Non-Capital Projects for previous ADP (2023/2024)

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)
Implementation of strategic plan	To guide the planning and development process and programmes of the city.	Improved service delivery	No. of strategic plans developed	1	10,000,000
Signing of performance contract	To measure the performance metrics against the planned targets		No. of performance contract signed	1	250,000
Training of staff	To improve service delivery	Improved human resource productivity.	No. of staff Trained	25	2,000,000
Deployment of staff					
	To bridge human resource gap		No. of staff deployed	12	7,200,000
Developing of Financial Report	To comply with regulatory	Enhanced financial reporting	No. of Financial report developed	4	630,000

1.8 Status of projects in the FY 2023/2024

During the FY 2023/24 Nakuru City Board implemented 4 projects of which 1 was completed and three ongoing as at the end of the financial year.

Table 6: Status of projects

Project Name	Description of Activity	Estimated Cost (Ksh) As per CADP	Target	Achievement	Contract Sum	Actual Accumulative Cost (Ksh)
Installation Of Streetlights Within the City	Identification of designated spots, Purchase and installation	6,438,100	100%	100%	6,306,604	6,306,603
Temporary Sanitation Facility at Menengai Garden	Purchase and installation of container Sewer connectivity	1, 500,000	100%	60%	1,420,485	-
Establishment of a GIS and Data Centre for Nakuru City	Data collection, verification Preparation of inception report Development of base maps and presentation of inception reports to the client	11,000,000	100%	80%	5,980,000	3,588,000

Drainage / Man Hole Covers (Baringo access road)	Identification of open drains/man holes construction works supervision	4,000,000	100%	-	3,812,827	-
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1.9 Payments of Grants, Benefits and Subsidies

This section shows grants payment done the City board.

Table 7: 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*
Grant	6,438,100.10	6,306,603.00	Nakuru City	-

Contribution of Achievements to the National, Regional, and International Aspirations/Concerns for FY 2023/2024

The Nakuru City Board has identified six National/Regional/international Obligations. The table below maps the obligations to the City Board's commitments and planned interventions.

Table 8: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/international Obligations	Aspirations/Goals/Commitments	County Government Contributions/Interventions in the last ADP
MTP IV and Bottom-up Economic Transformation Approach (BETA)	To empower the low income population in the Country	The sub-sector conducted six public participation with citizens to enhance project and program identification to instil ownership.
SDGs	11: Sustainable cities and communities	Rehabilitation of roads with an aim to ease accessibility and connectivity Construction of Non-motorised Transport Installation of streetlights
	13: Climate action	10,100 trees planted 5 clean-ups held (Free Area,

		Pipeline, London, Waivers market and Lake Nakuru National Park). A data dashboard and basemap of flood-risk areas developed and in use in collaboration with Humanitarian Open-Street Map. Installation of solar-powered street lights
	17:Partnerships for the goals	Assessment of implementation of the SDG's at the City level. Conceptualization of the City Vision 2050. Public participation and preparation of the CUIDS Training on GIS. Development of a City sustainable urban mobility plan.
Vision 2030	Political Pillar: A democratic political system that is issue-based, people-centred, result-oriented and accountable to the public	Published all tenders on the Public Procurement Information portal Allocated a percentage of the AGPO to women and youth groups Carried out public participation for project identification Maintained an up-to-date register of City assets Conducted citizen fora to enhance goodwill
	Social pillar: This pillar aims to improve the quality of life for all Kenyans by targeting a cross-section of	The City constructed temporary sanitation facility at Menengai Gardens to enhance sanitation.

	human and social welfare projects and programmes.	There was installation of 22 streetlights to light up the City.
Africa Agenda 2063	Aspiration 3 : An Africa of good governance, democracy, respect for human rights, justice and the rule of law	The department published statutory documents including the strategic plan 2023-2027. Published all tenders on the Public Procurement portal Allocated a percentage of tenders to AGPO budget to women and youth group. Implemented projects that were identified by the citizens to enhance ownership Maintained an up-to date register of assets

1.10 Challenges experienced during implementation of the ADP 2023/2024

The following are challenges experienced during implementation of ADP 2023/24;

Budget cuts during supplementary

Inadequate equitable shares budgetary allocation to the department leading to gaps in implementation of key infrastructural projects and programmes

Unfavourable weather conditions leading to delayed implementation / destruction of ongoing works.

Inadequate key staffs such as registered engineer, planner, quantity surveyor, environmentalist and architect.

Delay approval of Authority to Incur Expenditure (AIE) causing late payments to contractors leading to delayed implementation of projects.

Lack of a transitional framework on delegated functions.

Lack of harmonization and coordination between county departments, state agencies in implementing projects within the city.

Lack of an operations and maintenance budget.

Lack of an approved organogram.

1.11 Emerging issues and Lessons learnt

Emerging issues

Climate change

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

Adoption of the Sponge City concept.

Natural disasters

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

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

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

1.12 Lessons learnt

Inclusion of the community in project implementation cycle.

Enhance resource mobilization to meet the financial and technical requirements within the department including all stakeholders and partners.

Digitalization in terms of record keeping and asset management to prevent loss of documentations

Adhere to project timelines and deadlines.

Establish mechanisms for collection and acting on feedback from all stakeholders

Maintain thorough and accurate documentation throughout project

implementation. This will aid in tracking project progress and providing reference for future projects.

Implement quality control measures to ensure that deliverables meet the required standards.

Maintain open, consistent and reliable communication channels which are crucial in addressing issues promptly and keeping everyone aligned.

Preparation of ESIA reports on all equitable share projects and implementation of ESMP.

1.13 Recommendations

The budget allocation of the city should be in line with the PFMA, 2015.

Recruitment of additional key staff in the department.

Advocate for upward revision of funding ceilings to ensure adequate resources for all programmes.

Fast-track disbursement of funds from exchequer and subsequent approval of Authority to Incur Expenditure (AIE).

Issuance of an executive order to delegate functions to the department.

Adhere to project implementation schedule as per the procurement plan.

Having an engagement framework with county departments and state agencies for better coordination in implementation of projects.

1.14 Development Issues

The sub-sector identified several development issues that present opportunities for better plan implementation. The table above presents the development issues, causes, constraints and their associated opportunities.

Table 9; Development Issues

Development Issue	Cause(s)	Constraints(s)	Opportunities
Weak institutional capacity	• Human resource constraints • Slow implementation - Legislative framework	• Delay in delegation of functions • Budget constraints	• Implementation of UACA,2011 • Secondment of staff from line departments • Collaboration with other departments to improve service delivery • Training of staff
Weak cross-sectoral linkages in project/ programme planning and implementation	• Weak interdepartmental synergies	• Duplication of roles/projects between Departments and agencies	• Collaboration with other departments and agencies
Slow implementation of Urban Spatial Development Plans	• Inadequate interdepartmental coordination • Changing development priorities	• Lack of strong interdepartmental coordination mechanisms • Weakness in institutional transitioning	• Implementation of Nakuru-ISUDP • Formulation and execution of sector-specific action plans on urban issues
Pressure on existing infrastructure facilities within the city	• Rapid increase in population • Lack of an infrastructure master plan • Outdated infrastructure	• Lack of synergy between the current population needs and requirements	• Partnership with other institutions/ development partners • Implementation of urban development plans
		• Lack of foresight in addressing urban development needs	

2.0 Section Two:

Sector Strategic Priorities in the period 2025-2026 .

2.1: Introduction

During this planning period, the subsector will focus on advancing its key programs, specifically Nakuru City services, Administration, and Planning. The targeted development projects will include improving connectivity, enhancing safety and security, protecting and managing the environment, enhanced public participation, and simplifying business operations. To address funding needs, the department will actively seek opportunities through public-private partnerships (PPPs) and other external development partners. Additionally, to increase staff productivity, the department will prioritize recruiting/ deployment of staff and providing training to further develop their skills.

2.2 Nakuru City

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

2.3 Sub-sector goals and targets

Efficient service delivery to the residents of Nakuru City

To provide framework to guide land use planning and development

To protect 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.

Table 1: Key statistics

Programme Name	Budget Allocation FY 2023/2024 (millions)	Budget requirements FY 2025/2026 (millions)
Administration, planning and support services	60	74.4
Nakuru City services	421	13,078.05
Total	481	13,152.45

2.4 Sub-sector key stakeholders

The following development partners have been mapped to form part of the planning process of the City. Their roles is as tabulated.

Table 2: stakeholders

Stakeholders	Role of stakeholders
State Department for Housing and Urban Development	-funding of urban programs through the Kenya Urban Support Program - Capacity building through deployment of technical staff and training
County Assembly	-Legislation -Oversight role -Budget Approval -Public participation and representation
Other Nakuru County Departments	-Supervision of projects -Harmonization and implementation of projects and programs -Technical support -Sharing of information

World Bank	-Funding -Partnership -Technical advice -Capacity building
Local Community.	-Public Participation and governance -Goodwill and project ownership -Cooperation in service delivery -Oversight and Feedback -payment of fees and charges
Friedrich Erbert Stiftung (FES)	-Funding urban dialogues -Development of Nakuru City urban mobility plan
UN-Habitat	-Capacity building on Urban Issues -Preliminaries for development of City Mobility Plan
Institute of Transportation and Development Policy (ITDP)	-Capacity building on Urban Issues -Preliminaries for the development of City Mobility Plan
Water and sanitation for the Urban poor (WSUP)	-Capacity building -funding of stakeholders in preparation of City WASH-By laws
UNESCO	-Capacity building of creative arts -Linkage between the City and global creative network
Academic/research institutions	- Research -Trainings
Private sector	-Drivers of the economy in the City -Participation in policy formulation -Oversight and feedback -Fees and charges

	-Governance
Media	-Information dissemination and publicity
Humanitarian open street Map team(HOT)	-Capacity building on GIS. -Collection, digitization, analysis and sharing of spatial data.
Private sector	-Drivers of the economy in the City -Participation in policy formulation -Oversight and feedback -Fees and charges -Governance
Media	-Information dissemination and publicity
VEI	-Technical support on the development of the Sponge City Concept

2.5 Sub-sector programmes

During the FY 2025/26, Nakuru City Board shall undertake its mandates in two programmes and seven sub-programmes. The identified outputs/outcomes shall require a total of Ksh 13,152.45 billion to meet the expected objectives. The table below presents the outcomes, and their associated Key performance indicators, targets and estimated costs.

Table 3: Summary of Sector/ Sub-sector Programmes FY 2025-2026

Programme Name: Administration, planning and support service				
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 2023/2024
Administration, planning and support service	Improved service delivery	No. of IDeP reviewed	SDG 11	0
		No. of City by-laws developed	SDG 16	1
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		80
		No. of assorted office equipment purchased		18
		No. of City policy documents reviewed/ developed		1
		No. of Annual work plan prepared		1
		No. of Board meeting and conferences held		15
		No. of Quarterly M&E reports done	SDG 11	4

1.2 Personnel services		Number of staff recruited	SDG 16	2
		Number of staff trained		25
		Compensation to employees (Ksh)		-
1.3 Financial services		No. of Quarterly financial reports generated	SDG 11	4
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 accessibility	Length of NMT constructed (Km)		0
		Length of roads constructed (Km)		0
		Number street lights installed and maintained		22
		Number of flood lights installed and maintained		0
		Length of storm water drains constructed (Km)		3.76
		Number of CCTVs installed and maintained		0
		Number of spatial action plans developed	SDG 11	0
2.2 Nakuru city environmental	Improved solid waste management	Number of solid waste litter bins installed	SDG 11, 12, 13	20

management		Number of solid waste refuse trucks purchased		0
		Number of solid waste disposal sites rehabilitated		0
	Increased tree cover and beautification	Number of trees purchased and planted	SDG 11 & 13	10,100
		Arboreta established		0
	Improved sanitation and hygiene	Number of WASH facilities mapped and installed	SDG 6 & 11	0
2.3 Trade market and investments	Improved trade and investments	Number of markets rehabilitated	SDG 8,11,17	0
		Number of trade exhibitions		0
		Number of City marathons held		0
		Number of cultural events held		1
		Number of urban festivals celebrated		0
2.4 Nakuru city social services	Enhanced citizen participation and awareness	No of citizen fora held	SDG 4 & 11	8
		Number of Civic education Campaigns done		6

2.6 Sector projects

During the planned period, the sub-sector plans to implement the following projects.

Table 4: sector projects

Programme: Nakuru city services								
Objective: To provide access to efficient and effective city services								
Outcome: Safe, inclusive, resilient and sustainable City								
Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)
2.1 Infrastructure development and urban planning	Construction of NMT	Feasibility studies Design preparation ESIA preparation Physical implementation. Commissioning of the project	20	Partners/CGN	Q1,Q2,Q3, Q4	Length of NMT constructed (Km)	2	New
	Construction of roads	Feasibility studies Design preparation ESIA preparation Physical implementation. Commissioning of the project	50	Partners/CGN		Length of roads constructed (Km)	1	

	Installation and maintenanc e of street lights	Advertisement Tender evaluation Contract awarding Purchase and supply Installation Servicing	20	Partners/ CGN		Number street lights installed and maintained	30	
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2.7 Contribution to the National, Regional, and International Aspirations/ Concerns

The Nakuru City Board has identified five main National/Regional/international Obligations. The table maps the obligations to the County Treasury's commitments and planned interventions.

Table 5: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/ international Obligations	Aspirations/Goals/ Commitments	County Government Contributions/Interventions
Bottom-up Economic Transformation Approach (BETA) and MTP IV	To empower the low income population in the Country	The City management shall implement projects and programs in alignment with the MTP IV and BETA
SDGs	Goal 5: Achieve gender equality and empower all women and girls	The sub-sector shall allocate a percentage of tenders to women, youth groups and PWD's. Inclusion of women, youth and PWD's in the project implementation cycle. Equal job allocation shall be given to women and girls
	Goal 9: seeks to build resilient infrastructure, promote sustainable industrialization and foster innovation	Adoption of sponge-City concept in infrastructural projects Construction of high capacity storm water drains Shock-absorbing foundation structures to withstand natural shocks Ensure quality assurance in the quality of works as far as implementation of infrastructural works is concerned.
	Goal 13: Take urgent action to combat climate change and its impacts.	Planting of trees Adoption of green infrastructure e.g. solarisation of street lights Monthly City-Clean ups
	Goal 17: Strengthen the	Continued resource mobilization through

Vision 2030	means of implementation and revitalize the Global Partnership for <i>Sustainable Development</i>	partners to bridge the resource gap in the department.
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Table 6: Summary of Flagship Projects

Project Name	Location	Objective	Description of Key Activities	Key output(s)	Key performance indicators	Planned Targets
Refurbishment of Afraha stadium phase II	HQ	To refurbish the stadium to meet World Athletics and FIFA standards	Feasibility studies Design preparation ESIA preparation Physical implementation Commissioning of the project	Refurbished stadium	Rate of completion	100%
Nakuru International Conference Centre	HQ	To enhance innovation, tourism and investments	Feasibility studies Design preparation ESIA preparation Physical implementation Commissioning of the project	An International conference centre	Rate of completion	100%

Remark: Refer to approved flagship projects in CIDP 2023-2027

Table 7a: Subsector projects for the FY 2025-2026

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)
Administration Planning and support services	IDep review	Review of the prepared IDeP	-	CGN	Q1-Q4	Rate of implementation	100	new
	Signing of performance contract	Signing of the prepared PC	2.5			Rate of implementation	100	ongoing
	Training of staff	Training	2.5	CGN/ Partners		No. of staff trained	10	ongoing
	Recruitment of staff	Staff needs assessment Advertisement and evaluation Interviews and recruitment	25	CGN		No. of staff recruited	49	ongoing
	Developing of Financial Report	Compilation of receipts	0.2	CGN		No. of reports developed	4	Ongoing
	Maintenance of CCTV	Servicing	15			No. CCTVs maintained	-	

	Tree planting	Purchase of seedlings Planting	1.2			No. of trees planted	10000	Ongoing
	Office equipment	Needs assessment Advertisement Purchase and installation	6			No. office equipment purchased	15	New
	Feasibility studies	Site visit and assessment Report writing	-			No. of feasibility reports done	-	New
Nakuru City services	Refurbishment of Afraha stadium phase II	Refurbishment of Afraha stadium phase II	20			Rate of completion	100	New
	Nakuru International Conference	Construction Nakuru International Conference	50			Rate of completion	100	New

	Centre	Centre						
	Constructio n of Non- Motorized Transport(K m)	Feasibility studies Design preparation ESIA preparation Physical implementat ion. Commission ing of the project	80			Rate of completion	100	New
	Constructio n of roads (Km)	Feasibility studies. Design preparation. ESIA preparation. Physical implementat ion. Commission ing of the project.	15			Rate of completion	100	New

	Constructio n of Arboretum	Beaconing Preparations of BQ, designs & ESIA. Physical implementat ion. Commission ing.	20			Rate of completion	100	New
	Constructio n of storm water drains (Km)	Site clearance Masonry works Feasibility studies Prep	50			Rate of completion	100	New

2.9 Cross-Sectoral Implem entation Considerations

Table 8: Cross-sectoral impacts

The following are measures that the sector plans to undertake to harness cross sector synergies arising from possible project impacts and mitigation measures that may be adopted to avoid or manage potential adverse cross-sectoral impacts of the projects.

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Nakuru City Services	Energy,	• Implementati	• Weak interagency	• Strengthen collaboration and information sharing

	Infrastructure and ICT	on of Infrastructure projects, e.g., Roads, CCTV, Street Lights and Non-Motorized Transport	and inter-departmental co-ordination	• Co-ordinated implementation framework
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Section Three:

Monitoring and Evaluation Framework

Implementation Framework

The Nakuru City Board Monitoring & Evaluation framework based on County Integrated Monitoring and Evaluation System (CIMES) is provided below.

- a. The **CoMEC** shall be responsible for: approving M&E Unit work plan; M&E quality control; guiding the preparation of the indicator reports; identifying, commissioning, and managing evaluations; reviewing and adopting the departmental M&E reports; presenting M&E reports to the CEC; oversee implementation of the CIDP and ADP; and capacity building for M&E.
- b. The **M&E Unit** is domiciled at the County Department of Economic Planning. The Unit shall be responsible for: providing technical guidance, coordination and management of County M&E function; ensuring active collaboration with M&E stakeholders; and providing secretariat services to CoMEC.
- c. The **Departmental M&E Committee (DMEC)** shall be responsible for producing departments' M&E reports, formulation of subsector indicators, undertaking subsector field monitoring visits and evaluations, and presenting subsector M&E reports to the CoMEC.
- d. The **Project Implementation Committees (PICs)** shall be responsible for initiating and managing departmental projects within specified time, scope and budget.
- e. The Project **Management Committees (PMCs)** shall provide interface with the community in project execution; preside over site handover/meetings; oversee implementation and delivery of individual projects within the timelines and project scope/specifications; and provide a platform for identifying complementary projects.

Data Collection, Analysis, and Reporting

The sub-sector shall rely on primary and secondary data – both qualitative and quantitative – for M&E purposes. Primary data will be collected through interviews and observations from field visits/surveys, citizen/stakeholder engagement forums, and PMCs/PICs. Secondary data will be collected from departments' progress

reports, County indicator handbook, survey publications, CIDP, IDeP,ADP, and any other written reports.

Data collected will be cleaned, collated and validated before being analysed through ICT based tool such as MS office suite. The findings of M&E will be documented, reported and shared in line with guidelines and procedures for quarterly/ annual progress reporting. The sector will prepare and publish Annual Progress Report (APR), Quarterly Progress Report and other ad-hoc reports as may be required. The department shall submit reports to the County M&E unit for further analysis and forwarding to the CIDC for archiving of published M&E reports and further knowledge management.

Dissemination, Feedback Mechanism, Citizen Engagement, and Learning

The findings of M&E activities will be disseminated through stakeholder meetings, press releases, social media platforms, online web portals, County website, publication of abridged documents & other IEC materials, devolution conferences, and peer-to-peer events.

The table below discusses the targeted performance results for the ADP period.

Table 9: Monitoring and Evaluation Performance Indicators

Sector/Sub-sector	Key performance indicator	Situation at the Beginning of the ADP year (2024/2025)	Target at the End of the ADP year situation (2025-2026)
Administration, planning and support service	IDeP reviewed	0	1
	City by-laws developed	1	1
	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	80	100
	Number of assorted office equipment purchased	18	15
	Number of City policy documents reviewed/ developed	1	1
	Annual work plan prepared	1	1

	Number of Board meeting and conferences held	15	20
	Quarterly M&E reports	4	4
1.2 Personnel services	Number of staff recruited	2	49
	Number of staff trained	25	10
	Compensation to employees	-	-
1.3 Financial services	Quarterly financial reports generated	4	4
2.1 Infrastructure development and urban planning	Length of NMT constructed (Km)	0	2
	Length of roads constructed (Km)	0	1
	Number street lights installed and maintained	22	30
	Number of flood lights installed and maintained	0	2
	Length of storm water drains constructed (Km)	3.76	1.5
	Number of CCTVs installed and maintained	0	2
	Number of spatial action plans developed	0	1
2.2 Nakuru city environmental management	Number of solid waste litter bins installed	20	10
	Number of solid waste refuse trucks purchased	0	1
	Number of solid waste disposal sites rehabilitated	0	1
	Number of trees purchased and planted	10,100	10,000
	Arboreta established	0	1
	Number of WASH facilities mapped and installed	0	2
2.3 Trade market and investments	Number of markets rehabilitated	0	1
	Number of trade exhibitions	0	1
	Number of City marathons held	0	1

	Number of cultural events held	1	1
	Number of urban festivals celebrated	0	1
2.4 Nakuru city social services	No of citizen fora held	8	4
	Number of Civic education Campaigns done	6	1