



COUNTY GOVERNMENT OF NAKURU

ENVIRONMENT PROTECTION, NATURAL RESOURCES, AND WATER SECTOR

WATER, ENERGY, ENVIRONMENT, NATURAL RESOURCES & CLIMATE CHANGE SECTOR REPORT

MTEF 2024/2025 - 2026/2027

JANUARY 2024

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ABBREVIATIONS AND ACRONYMS

CBO	Community Based Organization
CCIS	County Climate Institutional Strengthening
CCRI	County Climate Resilience Investment
CIDP	County Integrated Development Plan
COMSSA	Covenant of Mayors in Sub Saharan Africa
EA	Environmental Audit Report
EIA	Environmental Impact Assessment
ENREW	Environment Natural Resources, Energy and Water
FBO	Faith Based Organization
FLLoCA	Financing Locally Led Climate Actions
FOLAREP	Forest Land Restoration Program
GBM	Green Belt Movement
GDP	Gross Domestic Product
KAM	Kenya Association of Manufacturers
KENGEN	Kenya Electricity Generating Company
KFS	Kenya Forest Services
KISIP	Kenya Informal Settlement Improvement Project
KWS	Kenya Wildlife Service
MTEF	Medium Term Expenditure Framework
NAIVAWASS	Naivasha Water and Sanitation Services Company Ltd
NARUWASSCO	Nakuru Rural Water and Sanitation Services
NAWASSCO	Nakuru, water and sewerage services company
NEMA	National Environmental Management Authority
NGO	Non-Governmental Organizations
PPDA	Public Procurement and Disposal Act
RVWSB	Rift Valley Water Services Board
SDGs	Sustainable Development Goals
SEA	Strategic Environmental Assessment

SEACAP	Sustainable Energy Access and climate action plan
WASREB	Water Services Regulatory Board
WCCPC	Ward Climate Change Planning Committee
WRA	Water Resources Authority
WVK	World Vision of Kenya

EXECUTIVE SUMMARY

This report has been prepared in line with the County Treasury budget Circular dated 23/10/2023 REF: NKR.C /CO. Planning/BGT/VOL.IX (23) and in accordance with the provisions of the Public Financial Management Act, 2012. The MTEF budgetary allocations has been informed by the County Integrated Development Plan 2023-2027 and Annual Development Plan 2024/25. Focus has been given on efficiency and effectiveness of public spending by assessing whether value for money was obtained in previous allocations and which programmes to be given priority in terms of funding. The inputs of key stakeholders have been taken into consideration in preparation of this sector report.

Chapter one provides the background information of the Sector, sub-sector vision and mission, strategic objectives, sub-sector mandates, stakeholders and their roles. The sector of Environmental Protection, Natural Resources and Water comprises of two Directorates namely: Environment, Energy, climate Change and Natural Resources; and Water and Sanitation.

The sector experienced shortage of staff as a result of natural attrition as well as aging workforce. The sector promoted 39 staff FY 2022/23 which has enhanced efficient and effective service delivery. The sector has adopted both Integrated Solid Waste Management Model and Circular Economy towards successful management of solid waste. It has managed to rehabilitate, green and secure Naivasha main waste disposal site as well as acquiring 25 acres sanitary landfill in Gilgil. Purchased one skip loader, purchase of 10 Waste skip bins, and purchase and installation of 506 litter bins. The Sector has also grown 1,156,284 tree seedlings in collaboration with partners and enhanced rehabilitation and maintenance of open spaces and county parks e.g., maintenance of Nyayo garden and greening and beautification of the stretch along Nakuru Nairobi highway. The sector has partnered with various stakeholders matters of urban areas greening and beautification targeting roundabouts, open spaces and road medians within Nakuru City and Naivasha Municipality.

Regular monitoring of water, air, land, noise and excessive vibration pollution and other nuisances has been enhanced through establishment of Enforcement and Compliance Unit at the Environment Headquarters. We have also continued to desilt storm water retention pond to enhance its functionality towards pollution control into Lake Nakuru. The department has installed 8 No. air quality monitoring sensors in strategic positions within Nakuru City.

Key achievements by the sector on policy formulation include gazettment of Nakuru County Waste Management Act 2021, Nakuru County Climate Change Act 2021, Nakuru County Water and Sanitation Act 2021 dated 17th May 2021, Nakuru County Climate Change Fund Regulations, Development of SEACAP and Development of Nakuru County Strategy and Energy Plan 2021.

The sector during the years under review FY 2020/21-2022/23 implemented 397 No. water projects that contributed to increased water accessibility through 66 No. borehole drilling; 63 No. borehole equipping with solar; desilting of 10No. Dams/ water pans, protected 8No. Springs and rehabilitation of 246 No. Water projects. Implementation of the stated water projects resulted in increased water production by 7,647m³/day and increased coverage of 2% = 8,920 No. households

During the period 2020/2021-2022/2023 the department was allocated Kshs. 4,321,513,408. Actual expenditure was Kshs. 2,152,586,684. Actual Development expenditure in all the programmes amounted to Kshs. 1,453,470,310. Actual Recurrent expenditure was Kshs. 699,116,374. The low absorption rate was attributed to delayed procurement process after dispatch of BQs and high costs of service delivery leading to termination of contracts by contractors hence need for review of BQs. The pending bills for recurrent expenditure amounted to Kshs. 12,594,308.50. The development pending bills amounted to Kshs. 6,430,376.50. The bills were processed towards the end of financial year but were unpaid because of closure of IFMIS system.

The sector requires Kshs. 408,911,051 for recurrent expenditure against a ceiling of Kshs. 372,737,319 for FY 2024/25. The expenditure is expected to be incurred towards staff recruitment, promotion of staff, purchase of Refined Fuels and Lubricants, Routine Maintenance and casual labor. The sector requires Kshs 584,556,371 for development expenditure against a ceiling of Kshs. 326,280,650 for FY 2024/25.

In carrying out the functions under its mandate the Sector also contributes to the attainment of goals in areas that fall under other sectors. Research and development are underscored as a cross cutting activity in all subsectors which should be developed further.

The Emerging Issues and Challenges which include population pressure and climate change effects leading to overstretching the available resources (Ref. to 2019 defragmented census). Due to climate change, there is need to generate climate resilience strategies.

The sector recommends enhanced resource allocation to the Sector and mainstreaming climate actions in all county sectors. In Conclusion, the Sector as guided by the Sustainable Development Goals is committed to ensuring clean environment for all by conserving the environment, building climate resilience, providing potable water and sustainable energy production and use.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

The Environmental Protection, Natural Resources and Water Sector contribute to the country's social and economic growth. As the country implements the constitutional requirement on devolution, it is important to note that the constitution recognizes the principle of sustainable development which ensures that sustainable exploitation, utilization and management of its natural resources are strengthened and benefits shared equitably.

The sector plays a significant role in the attainment of the targeted annual GDP growth rate of 10 percent in the Kenya Vision 2030. All other sectors depend heavily on the sustainable management of the environment and prudent exploitation of the natural resources. This report outlines Medium Term Priorities and corresponding resources in line with County Integrated Development Plan 2023-2027 and Annual Development 2024/2025. Further, it outlines the broad development policies, plans and programmes for the FY 2024/25-2026/27 MTEF budget. Focus has been given on efficiency and effectiveness of public spending by assessing whether value for money was obtained in previous allocations and which programmes to be given priority in terms of funding. The inputs of key stakeholders have been taken into account in preparation of this sector report.

The Department functions at the County level are derived from the Governors Executive Order No.1 of March 2023 and these include: -

- a) Environmental management and Enforcement of environmental management laws e.g. Waste management policies, standards and regulations which includes; refuse removal, refuse dumps and solid waste disposal.
- b) Pollution Control on lentic-lotic ecosystems, air, land, noise and excessive vibrations and other public nuisance,

- c) Enhance climate change resilience, adaptation and mitigation as well as development of green energy.
- d) Provision of water and sanitation services including; rural water and sanitation services in small and medium towns without formal service providers.

1.2 Sector, Vision and Mission

Vision

Sustainable access to adequate potable water in a clean and secure environment.

Mission

To promote, conserve and protect the environment and improve access to potable water for sustainable development.

1.3 Strategic Goals/Objectives of the Sector

Sector Goal

To improve environment, natural resource management, water and sewerage services and enhance adoption of green energy within the County.

Strategic Objectives

1. To provide effective and efficient service delivery
2. To increase provision of potable water and sanitation services
3. To enhance effective solid waste management and pollution control
4. To mitigate climate change and enhance sustainable clean energy development within the County.

1.4 Sub Sector and their Mandates

The Sector functions at the County level are derived from Executive Order No.1 of March 2023 on "Organization of the County". The Department of Water, Environment, Energy, Climate Change and Natural Resources has two directorates: County Directorate of Environment, Energy, Climate Change and Natural Resources; and the County Directorate of Water and Sanitation.

Mandate of the Directorate of Water and Sanitation

1. Provide access to affordable potable water
2. Provide sanitation and sewerage services
3. Collaborate with relevant stakeholders in harvesting, provision and control of water for irrigation

Mandate of the Directorate of Environment, Energy, Natural Resources & Climate Change

1. Undertake environmental planning, conservation and management
2. Manage solid waste,
3. Design and implement climate change adaptation and mitigation strategies
4. Energy reticulation and promotion of use of clean energy
5. Perform conservation management in the County
6. Promote tree growing and extension forestry resources management
7. Enforce policies, standards and regulations
8. Undertake pollution control (public nuisance, air, land, water, noise and excessive vibrations)
9. Develop and implement natural resource management programs
10. Undertake environmental education awareness
11. Establishment and management of County recreational parks
12. Enhance Climate change resilience, adaptation and mitigation.

1.5 Role of Sector Stakeholders

STAKEHOLDER	ROLE OF STAKEHOLDERS
Local Community	<ul style="list-style-type: none"> ▪ Embrace ownership for sustainability of projects ▪ Participation in all project cycles ▪ Contribution in unskilled labor ▪ Community participation and engagements in quality service delivery ▪ Provide feedback on service delivered
Self-help Group, CBOs, FBOs,	<ul style="list-style-type: none"> ▪ Offer partnership in advocacy ▪ Offer quality services on delegated projects ▪ Information dissemination, disclosure and accountability
Development partners & NGOs e.g. Amiran Kenya, WVK, Rotary Club, NASWAMA, NCTNA, LIFE WATER, WSUP, Catholic Diocese of Nakuru, SANA, KEWASNET, Umande Trust, Practical Action, Kenya Red Cross, UNICEF, Within Foundation IEWM, GBM, KAM, Afya Uzazi-USAID, Stockholm Environment institute, COMSSA, GIZ, ICLEI, GBM, SDI, VCA, WWF, UNEP, KARA, WASPA, WIN, CESSPAD, WaterWorX, SEAF-K, FLLoCA, World Bank	<ul style="list-style-type: none"> ▪ Funding support on projects and programmes ▪ Offer partnership in policy formulation, capacity development and awareness creation ▪ Enhance benchmarking, networking, collaborations and engagements ▪ Technology transfer, enhanced innovation, research and development ▪ Information dissemination, disclosure and accountability
Solid Waste Collection Service Providers, NARUWASSCO, NAIVAWASS, and NAWASSCO	<ul style="list-style-type: none"> ▪ Partnership in provision of solid waste management services, water and sanitation services ▪ Provision of quality services on delegated projects/programmes ▪ Information dissemination, disclosure and accountability
National Government and Line ministries: <ul style="list-style-type: none"> ➤ Ministry of Environment and Forestry ➤ Ministry of Water, Sanitation and Irrigation 	<ul style="list-style-type: none"> ▪ Offer guidance and support on policy formulation and institutional strengthening ▪ Funding support on projects and programmes ▪ Offer technical advice on matters Sector mandate ▪ Training, capacity development and capacity development ▪ Monitoring and Evaluation ▪ Enhance cooperation, networking, collaboration and building synergies ▪ Resource mobilization

STAKEHOLDER	ROLE OF STAKEHOLDERS
Parastatals – NEMA, WASREB, KWS, WRA, KFS, KENGEN or CRWWDA.	<ul style="list-style-type: none"> ▪ Coordination and regulation on policies and legal frameworks ▪ Data and Information Dissemination ▪ Approval and issuance of permits ▪ Enhance enforcement and compliance ▪ Implementation of flagship projects ▪ Monitoring, evaluation and reporting
County Assembly	<ul style="list-style-type: none"> ▪ Offer oversight ▪ Legislation ▪ Representation

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2020/21-2022/23

This Chapter outlines the objectives, planned targets and the targets achieved during the above -named period, for each programme

Key achievements by the Sector include:

Human Resources; Recruitment of 19 No. staff and promoted 59 No. technical staff

Solid waste management; The sector through its efforts in ensuring quality service delivery towards its core mandate on ensuring clean and health environment has continued to spread its wings matters solid waste management all over the county. The sector has adopted the Integrated Solid Waste Management model which is guided by the following four strategy goals: Protection of public health, Reduction of poverty, Reduction of waste management cost and Protection of the environment. The guiding principle is zero waste principal (waste is a resource that can be harnessed to create wealth, employment and reduce pollution of the environment using the Integrated Solid Waste Management Approach). Reduce, reuse, recycle and recover is the cornerstone of most waste minimization strategy in an effort to attain Green and circular Economy.

The County has adopted the circular economy through promotion of waste recovery approaches, this has enhanced waste collection and disposal thus improved aesthetics status of our urban areas, and reduction of waste going to our disposal sites. This is realized through involvement and up scaling of private sector in waste management and continued government investment in waste management infrastructure including purchase and fabrication of 1 No skip loaders, purchase of 25-acre sanitary landfill, purchase of 11 No. Waste skip bins, and purchase and installation of 506 number of litter bins. The Sector has also ensured capacity building of county government staff and engagement of casual workers, which has enhanced enforcement and compliance monitoring, continuous disposal sites management and finally rigorous environmental

education and awareness (Clean-up exercises in our Lakes ecosystems and other areas). The rigorous efforts of rehabilitating the County designated disposal sites e.g., rehabilitation of Gioto disposal site and securing Naivasha disposal site is also a success story.

Pollution control; The sector has continued to execute her mandate in matters noise and excessive vibrations pollution control. The sector is ensuring compliance and continuous monitoring. The same function has enhanced revenues realized in the Department thus supporting other revenue sources to meet the set target. The department has also been able to undertake continuous partial desilting of storm water retention pond to enhance its functionality towards pollution control into Lake Nakuru. The sector is also ensuring water, air, land and other nuisances monitoring through established Enforcement and Compliance Unit at the Environment headquarters. Several compliance achievements have been realised including 100 No. statutory notices issued and complied. The area of priority has been ensuring abatement of pollution acts such as, waste water discharge in the open, illegal dumping among others.

Climate Change resilience and energy development:

The Directorate of Environment, Energy, Climate Change and Natural Resources has successfully completed the Participatory Climate Risk Assessment across all 55 wards and developed the Nakuru County Climate Change Action Plan 2023. Capacity building of 55 ward Climate Change Planning Committees on climate is also a commendable achievement. 110 No of people have been trained on change and adoption of clean energy solutions. Nakuru County was awarded best in clean energy advocacy in 2023.

Tree planting, Greening and Beautification; The sector managed to grow 1,156,284 number of trees (963.57 ha) of various species within the County, under climate change mitigation programme, and normal tree growing programmes with partners contribution for the purpose of increasing forest cover. Rehabilitation and maintenance of open spaces and county parks e.g.,

maintenance of Nyayo garden and Greening and beautification of the stretch along Nakuru Nairobi highway (statehouse to Kiundu area) is a success story under Climate change mitigation and adaptation project. The sector has partnered with various partners in beautifying our urban areas the area of concentration being town's roundabouts, open spaces, road medians, and open spaces especially within Nakuru City and Naivasha. Rehabilitation of County recreation sites and open spaces to give them a facelift, create more carbon sinks and increase gentrification all geared towards combating Climate change.

Legal framework/Policy formulation; Key achievements by the sector on policy formulation includes gazettment of Nakuru County Waste Management Act 2021, Nakuru County Climate Change Act 2021, Nakuru County water and sanitation act 2021 dated 17th May 2021 and Nakuru County Climate Change Fund Regulations. Development of SEACAP, Nakuru County Water Strategy and Energy Plan 2021 is also a success story. The Sector has also seen the establishment of climate change champions drawn from various department with aim of mainstreaming climate actions and green building technology into departmental plans and programmes.

Water provision; The sector during the years under review FY 2020/21-2022/23 implemented 397 No. water projects that contributed to increased water accessibility through 66 No. borehole drilling; 63 No. borehole equipping with solar; desilting of 10No. Dams/ water pans, protected 8No. Springs and rehabilitation of 246 No. Water projects. This resulted in increased water production of 7,647m³/day and coverage of approximately 2 percent.

2.1 Review of Sector Programmes/Sub Programmes/Projects- Delivery of outputs/KPI/Targets

Table 1: Sector Programme Performance Reviews

Sub-Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
PROGRAM 1: ADMINISTRATION PLANNING & SUPPORT SERVICES									
Outcome: Effective planning, Management & execution of service									
SP 1.1 Administration Services	Developed Department strategic plan	No. of developed Department strategic plan	0	0	1	0	0	0	To be achieved in FY 2023/24
	Departmental Service Charter developed	No. of service charter developed	1	1	1	0	0	1 draft document	Draft developed, to be finalized within Q2 FY 2023/25
SP 1.2 Human Resource	Proposed scheme of service for technical officers serving in the Department.	No. of scheme of service developed	2	2	2	0	0	2 drafts documents	Scheme of service drafted developed awaiting approval.
	Capacity Building	No. of staff trained	20	30	20	15	25	2	Achievement affected by inadequate funds. Training to be rolled over to FY 2023/24
	Staff promotion	No. of staff promoted.	98	98	50	0	20	39	11 not promoted due to various valid reasons given by the Board
	Staff recruitment/ replacement	No. of staff recruited/ replacement	25	73	25	0	19	0	Process initiated. To be achieved in the FY 2023/24
1.3 Financial Services	Department Expenditure control	No. Of quarterly reports on compliance of expenditure control prepared and submitted to County Treasury	4	4	4	4	4	4	Complete
	Monitoring and evaluation of departmental projects	No. Of quarterly reports on monitoring and evaluation prepared and submitted to County Treasury	4	4	4	4	4	4	Complete

Sub-Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
PROGRAM 2: WATER & SEWERAGE MANAGEMENT									
Outcome: Increased provision and access to portable water and improved sanitation within the County									
SP 2.1 Water Services Provision	Increased water supply, improved water quality and coverage	No of boreholes identified	21	32	32	30	32	34	Complete
		No of boreholes drilled	21	18	7	30	15	21	Drilling is ongoing. Achievement enhanced by ward development fund
	Increased water supply, improved water quality and efficient and effective energy provided	No of boreholes equipped with solar powered installation	3	33	10	15	24	24	Ongoing, process enhanced by the ward development fund.
	Increased water supply and water storage	No of dams and pans desilted	7	5	5	4	4	2	2 Complete but not paid.
		No of dams and pans constructed	7	3	3	0	0	0	Not achieved due to inadequate funds
	Increased water supply and protection from encroachment	No. of springs protected	7	3	3	2	2	4	Complete.
	Increased water supply, improved water quality and coverage	No of rehabilitated water projects	7	30	30	6	52	188	Ongoing, process enhanced by the ward development fund.
	Increased rain water catchment	No of 500L water tanks purchased and supplied to vulnerable groups	20	250	0	10	64	68	Complete. (11 tanks-10 m3, 11 tanks-5m3,46 tanks-2500m3, Purchased and supplied)
	Enhance water Use efficiency in urban and Rural areas	No of CBO's/WSP's registered	3	253	253	3	3	3	Resolution made to initiate handing over of Community managed projects to WSPs, 6No. handed over within FY 2022/23. Process to roll over to FY 2023/34

Sub-Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
	Increased water supply, improved water quality and coverage	% Reduction in non-revenue water	36	38	30	38	38	37	Ongoing process. This is a capital-intensive program. Achievement of targets affected by Inadequate funds
SP 2.2 Sewerage Services Provision	upgrade Sewerage infrastructure	No. of new sewerage extensions constructed	1	3	2	0	1	0	Inadequate allocated budget, Mobilization of funds in progress.
	Increase sewerage connectivity	No. of new households connected to the sewer network	50	50	50	50	50	50	Achieved in collaboration with WSPs
PROGRAM 3: ENVIRONMENTAL MANAGEMENT									
Outcome: Sustainable Clean Environment									
SP 3.1: Pollution Control	Environmental management awareness enhanced	No. of people trained on environment management and pollution control	5	0	5	3	0	570	Training done through tree growing and clean up exercise's forums. Achieved in collaboration with partners.
	Public Awareness on Pollution control & compliance enhanced	No. of environmental education and awareness workshops held	5	10	10	11	15	106	Awareness done during the ward workshops to climate change committees and during celebration of UN accredited events (WED). Achieved in collaboration with partners.
	Pollution control & compliance enhanced	No. of pollution and quality control laboratory in Nakuru Equipped	0	1	1	0	1	0	One water quality lab at the department headquarters
	Enhance climate change action	Development of climate change policy, act and regulation	0	1	1	0	1	0	Climate Change Act 2021 developed
	Pollution control in the lakes	Replicated cubic meters desilted storm water retention ponds	2700	2700	2700	2700	2700	3126	Continuous

Sub-Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
SP 3.2 Solid Waste Management	Percentage Implementation of waste management act 2021	Percentage Implementation of waste management act 2021	60	75	75	70	85	90	Continuous
	Formulation of Nakuru County e- waste Management Policy/ Regulation	Formulation of Nakuru County e-waste Management Policy/ Regulation	0	0	1	0	0	0	Inadequate funds. Process to roll over to FY 2023/24
	Enhanced solid waste management	No. of waste Operation zones maintained and serviced	60	75	75	73	73	76	Markets and CBD included; Continuous maintenance done on existing operation zones
	Enhanced solid waste collection and transportation	No. of Refuse skip loader truck purchased	1	1	1	0	1	0	Truck purchased; fabrication of skip loading system complete
		No. Of sanitary landfill acquired	0	1	0	0	1	0	25-acre sanitary landfill acquired at Gilgil
	Enhanced solid waste management	No. of Skip bins purchased	6	1	1	0	10	0	Inadequate funds
		No. of Litter bins procured	200	100	100	120	386	0	Inadequate funds
		No. of waste trolleys purchased	100	38	100	0	38	0	Inadequate funds
	Disposal sites management	No of commercial incinerators purchased	3	1	1	0	0	0	Inadequate funds
		No. of Sorting and waste recovery Demo	0	2	1	0	2	0	Inadequate funds
		No. of disposal sites secured/rehabilitated and tipping grounds maintained	2	1	10	1	1	20	Continuous maintenance in Gioto and Naivasha disposal site
		Length of access roads done in km	3	2	2	3	4	3	Complete, continuous exercise
		Operation office & sanitary facility constructed	1	1	1	1	1	0	Inadequate funds
	Enhanced solid waste management	Phases of waste recovery plant developed (Gilgil sanitary landfill)	0	0	1	0	0	0	Inadequate funds

Sub-Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
		Acres of waste disposal site purchased (Subukia)	0	0	5	0	0	0	Inadequate funds
SP 3.3: Regulation and protection of riparian land	Protect riparian areas from encroachment	No. of riparian areas rehabilitated	3	2	1	2	3	4	Subukia & Ndarugu river done
	E.I.A compliance	No. of EIAs reviewed and submitted to NEMA	50	200	200	50	120	50	Ongoing
SP 3.4: Environmental resources mapping and Management	Resource mapping and database inventory developed	1No. resource mapping and database inventory developed.	1	1	1	0	0	0	Inadequate funds
	Development of sand harvesting/ mining Bill	No. of sand harvesting/ mining Bill developed	0	0	1	0	0	0	Development process initiated
PROGRAM 4: CLIMATE CHANGE RESILIENCE AND ENERGY DEVELOPMENT									
Outcome: Climate resilient County with sustainable clean energy solutions									
SP 4.1: Climate Change Resilience	Climate Change Mitigation and Adaptation	Tree coverage in hectares	141.9	415.625	394	267.595	318.75	377.225	County-wide tree growing achieved with partners
	Greening and beautification to Increase aesthetic value of recreation sites and gentrification	Number of sites maintained and beautified	31	33	32	41	37	38	Achieved with partners
	Finalization of Nakuru County Sustainable Forest Management and Tree Growing Bill	No. of Nakuru County Sustainable Forest Management and Tree Growing Bill finalized	1	0	0	0	1	0	Draft developed awaiting approval by cabinet
	Review of Nakuru County Climate Change Action Plan 2018-2022	No of documents reviewed	0	0	1	0	0	1	Nakuru County Climate Change Plan 2023 developed

Sub-Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
	Development of Climate Information System (CIS)	No of CIS documents developed	0	0	1	0	0	0	Development process initiated
	Climate Change Mitigation and Adaptation	Percentage Operationalization of Nakuru Climate Change Act 2021	0	0	50	0	50	70	Prepared PCRA for all 55 wards and Nakuru County Climate Change Action Plan 2023/2027
	Continuous training, capacity development of County climate change committees	No of County climate change committees trained	0	3	55	0	6	55	Capacity building to continue
	Ward climate change projects implemented	No of ward climate change projects implemented	0	0		10	0	0	To be achieved on receipt & execution of FLLoCA CCRI budget
	Developed air quality plan, policy and regulation	No of air quality plan, policy and regulation developed	0	0	1	0	0	0	Inadequate funds, process rolled over to FY 2023/24
	Monitoring and maintenance of air quality sensors	No. of air quality sensors installed maintained and monitored	0	7	7	0	7	8	Continuous maintenance done to the existing sensors
SP 4.2: County Energy Development	Nakuru County Energy Plan 2021 implemented	% Implementation of Nakuru County Energy Plan 2021	0	0	50	0	0	50	Implementation to be continued in the next FY 2023/24
	Green energy management	Phases of Established energy centers and climate change innovation hub	0	1	1	0	0	0	Inadequate funds
	Training and capacity development in the adoption of clean energy solutions and climate change	No of people trained climate change and adoption of clean energy solutions	0	0	10	0	0	110	Capacity building to continue

2.2 Expenditure Analysis

2.2.1 Analysis of Programme Expenditures

During the period 2020/2021-2022/2023 the department was allocated Kshs. 4,321,513,408. Actual expenditure was Kshs. 2,152,586,684. Actual Development expenditure in all the programmes amounted to Kshs. 1,453,470,310. Actual Recurrent expenditure was Kshs. 699,116,374.

Table 2: Programme/Sub-Programme Expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE BY PROGRAMME AND SUB PROGRAMME						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/2023	2020/21	2021/22	2022/2023
PROGRAMME 1: ADMINISTRATION, PLANNING & SUPPORT SERVICES						
SP 1.1 Administrative Services	20,883,000	30,345,000	25,958,390	14,600,778	16,355,656	18,421,527
SP 1.2 Human Resource	260,101,636	239,053,830	254,446,421	229,998,589	180,375,678	239,364,146
SP 1.3 Financial Services	-	-	-	-	-	-
TOTAL FOR PROGRAMME 1	280,984,636	269,398,830	280,404,811	244,599,367	196,731,334	257,785,673
PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT						
SP 2.1 Sewerage services provision	1,200,230,075	1,071,741,665	956,335,352	559,887,449	455,121,673	296,585,115
SP 2.1 Water Services Provision	5,000,000	-	3,000,000	-	-	-
TOTAL FOR PROGRAMME 2	1,205,230,075	1,071,741,665	959,335,352	559,887,449	455,121,673	296,585,115
PROGRAMME 3: ENVIRONMENTAL MANAGEMENT						
SP 3.1 Pollution Control	16,244,014	94,891,276	46,367,853	11,895,298	86,364,078	16,609,417
SP 3.2 Solid Waste Management	-	-	-	-	-	-
SP3.3: Regulation and protection of riparian land	-	-	-	-	-	-
SP3.4: Environmental resources mapping	-	-	-	-	-	-
TOTAL FOR PROGRAMME 3	16,244,014	94,891,276	46,367,853	11,895,298	86,364,078	16,609,417
PROGRAMME 4: CLIMATE CHANGE RESILIENCE AND COUNTY ENERGY DEVELOPMENT						
SP 4.1: Climate change Resilience	15,535,000	40,540,723	38,839,173	9,224,460	14,890,686	2,892,134
SP 4.2: County Energy Development	-	2,000,000	-	-	-	-
TOTAL PROGRAMME 4	15,535,000	42,540,723	38,839,173	9,224,460	14,890,686	2,892,134
TOTAL VOTE	1,517,993,725	1,478,572,494	1,324,947,189	825,606,574	753,107,771	573,872,339

2.2.2 Analysis of Programme Expenditures by Economic Classification

Table 3: Programme Expenditure Analysis by Economic Classification

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/2023	2020/21	2021/22	2022/2023
PROGRAMME 1: ADMINISTRATION, PLANNING & SUPPORT SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	260,101,636	236,363,542	251,878,057	229,998,589	180,375,678	239,162,417
2200000 Use of Goods and Services	20,883,000	28,445,000	19,818,875	14,600,778	12,500,278	15,516,527
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits		2,690,288	2,568,364			201,729
3100000 Acquisition of Non-Financial Assets		1,900,000	1,460,000		1,754,878	750,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets			4,679,516		2,100,500	2,155,000
Capital Transfers to Govt. Agencies			4,679,516			
Other Development			4,679,516			
TOTAL PROGRAME 1	280,984,636	269,398,830	289,763,844	244,599,367	196,731,334	257,785,673
S.P 1.1: Administrative services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	20,883,000	28,445,000	19,818,875	14,600,778	12,500,278	15,516,527
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets		1,900,000	1,460,000		1,754,878	750,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets			4,679,516		2,100,500	2,155,000
Capital Transfers to Govt. Agencies			4,679,516			
Other Development			4,679,516			
TOTAL SP 1:1	20,883,000	30,345,000	35,317,423	14,600,778	16,355,656	18,421,527
S.P 1.2: Human Resource						
Current Expenditure:						
2100000 Compensation to Employees	260,101,636	236,363,542	251,878,057	229,998,589	180,375,678	239,162,417

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/2023	2020/21	2021/22	2022/2023
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits		2,690,288	2,568,364			201,729
3100000 Acquisition of Non-Financial Assets						
Economic Classification						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development		-	-	-	-	-
SUB TOTAL SP 1:2	260,101,636	239,053,830	254,446,421	229,998,589	180,375,678	239,364,146
S.P 1.3 Finance services						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	-	-	-	-	-	-
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL S.P 1.3	-	-	-	-	-	-
PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	9,195,000	7,100,000	8,395,000	5,816,041	4,997,000	2,395,000
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,076,250	-	-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/2023	2020/21	2021/22	2022/2023
Capital Expenditure						
Acquisition of Non-Financial Assets	1,196,035,075	1,064,641,665	949,864,102	554,071,408	450,124,673	294,190,115
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 2	1,205,230,075	1,071,741,665	959,335,352	559,887,449	455,121,673	296,585,115
SP 2.1 Water Services Provision						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	9,195,000	7,100,000	5,395,000	5,816,041	4,997,000	2,395,000
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,076,250			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	1,191,035,075	1,064,641,665	949,864,102	554,071,408	450,124,673	294,190,115
Capital Transfers to Govt. Agencies						
Other Development						
Total S.P: 2.1	1,200,230,075	1,071,741,665	956,335,352	559,887,449	455,121,673	296,585,115
SP 2.2 Sewerage Services Provision						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			3,000,000			
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	5,000,000					
Capital Transfers to Govt. Agencies						
Other Development						
Total SP2.2	5,000,000	-	3,000,000	-	-	-

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/2023	2020/21	2021/22	2022/2023
PROGRAMME 3: ENVIRONMENTAL MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees			1,000,000			850,500
2200000 Use of Goods and Services	16,244,014	40,741,276	16,342,853	11,895,298	39,753,263	10,043,500
2400000 Interest Payments						
2600000 Current grants and Other Transfers			22,000,000			5,277,917
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets		2,650,000	2,025,000		1,950,000	437,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets		51,500,000	5,000,000		44,660,815	
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 3	16,244,014	94,891,276	46,367,853	11,895,298	86,364,078	16,609,417
S.P 3:1 Pollution control						
Current Expenditure:						
2100000 Compensation to Employees			1,000,000			850,500
2200000 Use of Goods and Services	16,244,014	40,741,276	16,342,853	11,895,298	39,753,263	10,043,500
2400000 Interest Payments						
2600000 Current grants and Other Transfers			22,000,000			5,277,917
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets		2,650,000	2,025,000		1,950,000	437,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets		51,500,000	5,000,000		44,660,815	
Capital Transfers to Govt. Agencies						
Other Development						
Total SP 3;1	16,244,014	94,891,276	46,367,853	11,895,298	86,364,078	16,609,417
S.P 3:2 Solid Waste Management						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	-	-	-	-	-	-
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/2023	2020/21	2021/22	2022/2023
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total S:P 3:2	-	-	-	-	-	-
SP 3.3: Regulation and Protection of Riparian Land						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	-	-	-	-	-	-
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total S:P 3:3	-	-	-	-	-	-
SP 3.4: Environmental Resources Mapping						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	-	-	-	-	-	-
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/2023	2020/21	2021/22	2022/2023
Capital Transfers to Govt. Agencies						
Other Development						
Total S:P 3:4	-	-	-	-	-	-
PROGRAMME 4: CLIMATE CHANGE RESILIENCE AND COUNTY ENERGY DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services		3,400,000	5,276,250	-	1,150,250	-
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets		4,900,000	250,000		2,500,000	
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	15,535,000	32,240,723	33,312,923	9,224,460	11,240,436	2,892,134
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 4	15,535,000	40,540,723	38,839,173	9,224,460	14,890,686	2,892,134
SP 4.1: Climate Change Resilience						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services		3,400,000	5,276,250	-	1,150,250	-
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets		4,900,000	250,000	-	2,500,000	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	15,535,000	32,240,723	33,312,923	9,224,460	11,240,436	2,892,134
Capital Transfers to Govt. Agencies						
Other Development						
Total S:P 4.1	15,535,000	40,540,723	38,839,173	9,224,460	14,890,686	2,892,134
SP 4.2: County Energy Development						
Current Expenditure:						
2100000 Compensation to Employees						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/2023	2020/21	2021/22	2022/2023
2200000 Use of Goods and Services	-	-	-	-	-	-
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total S:P 4.2	-	-	-	-	-	-

2.2.3 Analysis of Capital Projects

See Appendix 1 and appendix 2

2.3 Review of Pending Bills

2.3.1 Recurrent Pending Bills

The pending bills for recurrent amounts to Kshs. 12,594,308.50. These are the recurrent bills that were processed towards the closure of FY 2022/2023 but were unpaid due to closure of IFMIS system.

2.3.2 Development Pending Bills

The development pending bills amounts to Kshs. 6,430,376.50. The bills were processed towards the end of financial year 2022/23 but were not paid because of closure of IFMIS system.

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2024/2025-2026/27

3.1 Prioritization of Programmes and Sub-Programmes

Prioritization of programmes and sub- programmes in this sector is based on the goals and objectives of the Sector. The expected impact and outcomes of programmes and sub- programmes, including their potential to improve the quality of life through provision of potable water, sustainable clean environment, among others, drives the prioritization.

3.1.1 Programmes and their objectives

Projects/ Programs	Objectives
Administration & Support Services	Effective planning, Management and execution of service.
Water and Sewerage Management	Increased provision and access to potable water and improved sanitation within the county
Environmental Management	To plan, conserve and protect environment for a sustainable clean environment.
Climate Change Resilience and Energy Development	To enhance climate resilience within the County and improved use of sustainable clean energy solutions

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

Key priorities of the Sector for the MTEF period 2024/25- 2026/27 includes:

- Provision of water and sanitation services through drilling boreholes, solarization of boreholes, rehabilitation of water projects and extension of sewer network coverage.
- Pollution Control on lentic-lotic ecosystems, air, land, noise and excessive vibrations and other public nuisance
- Environmental management and Enforcement of environmental management laws e.g. Waste management policies, standards and regulations which includes; refuse removal, refuse dumps and solid waste disposal.
- Enhance climate change resilience, adaptation and mitigation as well as development of green energy. Comprehensive outputs on implementation of the above priorities is detailed in table 4 below.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
PROGRAM 1: ADMINISTRATION PLANNING & SUPPORT SERVICES									
Outcome: Effective Planning, Management & Execution Of Service									
SP 1.1: Administration Services	Chief Officers, HR WEENR	Updated Departmental Asset Register	Proportion of assets captured in the Department Asset Register	50	50	75	80	90	100
		Rehabilitated Department headquarter Offices	Rehabilitation of Department headquarter Offices	1	0	0	1	0	0
SP 1.2: Human Resource	Chief Officers, HR WEENR	Proposed scheme of service for technical officers serving in the Department.	No of scheme of service developed	2	0	0	2	0	0
		Capacity Building	No. of staff trained	20	2	2	15	20	20
		Staff promotion	No. of staff promoted.	50	39	39	92	25	20
		Staff recruitment/ replacement	No. of staff recruited/ replacement	25	0	0	31	19	20
		100% implementation of performance contracts (PC) and Performance Appraisal System (PAS)	% Implementation of performance contracts (PC) and Performance Appraisal System (PAS)	-	-	50	100	100	100
1.3: Financial Services	Chief Officer, HAUWEENR	Department Expenditure control	No. Of quarterly reports on compliance of expenditure control prepared and submitted to County Treasury	4	4	4	4	4	4
	Chief Officer, Economist	Monitoring and evaluation of departmental projects	No. Of quarterly reports on monitoring and evaluation prepared and submitted to County Treasury	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
PROGRAM 2: WATER & SEWERAGE MANAGEMENT									
Outcome: Increased Provision of Potable Water and Improved Sanitation Within The County									
SP 2.1: Water Services Provision	Chief officer Water and Sanitation	Water and sewerage projects impact evaluation report	Water and sewerage projects impact evaluation report	-	-	0	0	1	0
		Increased water supply, improved water quality and coverage	No of boreholes identified	32	34	34	35	35	35
			No of boreholes drilled	7	21	21	15	15	15
		Increased water supply, improved water quality and efficient and effective energy provided	No of boreholes equipped with solar powered installation	10	24	24	15	15	15
		Increased water supply and water storage	No of dams and pans desilted	5	2	2	3	3	3
			No of dams and pans constructed	3	0	0	2	2	2
		Increased water supply and protection from encroachment	No. of springs protected	3	4	4	3	3	3
		Increased water supply, improved water quality and coverage	No of rehabilitated water projects	30	188	188	105	105	105
		Increased rain water catchment	No of 500L water tanks purchased	0	68	68	30	30	30
		Enhance sustainable management of water resources	No of Community managed water projects handed over to WSP's	0	6	6	30	30	30
Increased water supply, improved water quality and coverage	% Reduction in non-revenue water	30	37	37	36	35	34		
SP 2.2: Sewerage Services Provision	Chief officer Water and Sanitation	Upgrade Sewerage infrastructure	No. of new sewerage extensions constructed	2	0	0	1	1	1
		Increase sewerage connectivity	No. of new households connected to the sewer network	50	50	50	50	50	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
PROGRAM 3: ENVIRONMENTAL MANAGEMENT									
Outcome: Sustainable Environment									
SP 3.1: Pollution Control	Chief Officer Environment, Energy, Natural Resources and Climate Change	Environmental management awareness enhanced	No. of people trained on environment management and pollution control	5	570	570	70	90	100
		Public Awareness on Pollution control & compliance enhanced	No. of environmental education and awareness forums held	10	106	106	10	15	20
		Reduce Pollution into Lake Nakuru	Replicated cubic meters desilted storm water retention ponds	2700	3126	3126	2700	2700	2700
SP 3.2: Solid Waste Management	Chief Officer Environment, Energy, Natural Resources and Climate Change	Percentage Implementation of waste management act 2021	Percentage Implementation of waste management act 2021	75	85	85	100	100	100
		Formulation of Nakuru County e- waste Management Policy/ Regulation	Formulation of Nakuru County e- waste Management Policy/ Regulation	1	0	0	1	0	0
		Enhanced solid waste collection and transportation	No. of Waste compactor truck purchased	0	0	0	1	0	1
		Enhanced solid waste management	No. of waste Operation zones maintained and serviced	75	76	76	80	80	80
			No. of waste management bulldozer purchased	0	0	0	0	1	1
			No. of Skip bins purchased	1	0	0	5	5	5
			No. of Litter bins procured	100	0	0	20	20	20
		Disposal sites management	No. of waste trolleys purchased	100	0	0	60	60	60
			No of commercial incinerators purchased	1	0	0	1	0	0
			No. of disposal sites secured/ rehabilitated	1	0	0	1	2	1
		No. of tipping grounds maintained	10	20	20	10	10	10	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Length of access roads done in km	2	3	3	1	1	1
			Operation office & sanitary facility constructed	1	0	0	0	1	0
		Enhanced solid waste management	Phases of waste recovery plant developed (Gilgil sanitary landfill)	1	0	0	1	1	1
			Acres of waste disposal site purchased (Subukia)	5	0	0	0	5	0
SP 3.3: Regulation and Rehabilitation of Riparian Land	Chief Officer Environment, Energy, Natural Resources and Climate Change	Protect riparian areas from encroachment	No. of riparian areas rehabilitated	1	4	4	5	3	3
		E.I.A compliance	No. of EIAs reviewed and submitted to NEMA	200	50	50	150	150	150
SP 3.4: Natural Resource Mapping and Management	Chief Officer Environment, Energy, Natural Resources and Climate Change	Resource mapping and database inventory developed	1 No. resource mapping and database inventory developed.	1	0	0	1	0	0
		Development of sand harvesting/ mining Bill	No. of sand harvesting/ mining Bill developed	1	0	0	1	0	0
PROGRAM 4: CLIMATE CHANGE RESILIENCE AND ENERGY DEVELOPMENT									
Outcome: Climate Resilient County With Sustainable Clean Energy Solutions									
SP 4.1: Climate Change Resilience	Chief Officer Environment, Energy, Natural Resources and Climate Change	Climate Change Mitigation and Adaptation	Tree coverage in hectares	394	377.225	377.225	875	875	875
		Greening and beautification of open spaces to increase aesthetic value of recreation sites and gentrification	Greening and Beautification of lion's garden	0	0	0	1	0	0
			Number of sites maintained and beautified	32	38	38	30	30	30
			No of drawn mower/tractor trailer/self-driven mowers/ bush cutters purchased	0	0	0	0	1	0
		Finalization of Nakuru County Sustainable	No. of Nakuru County Sustainable Forest	1	0	0	1	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Forest Management and Tree Growing Bill	Management and Tree Growing Bill finalized						
		Implementation of Nakuru County Climate Change Action Plan 2023	% Implementation of Nakuru County Climate Change Action Plan 2023	10	20	20	30	60	80
		Development of Climate Information System (CIS)	No of CIS documents developed	1	0	0	1	0	0
		Climate Change Mitigation and Adaptation	Percentage Operationalization of Nakuru Climate Change Act 2021	50	80	80	95	100	100
		Continuous training, capacity development of County climate change committees	No of County climate change committees trained	55	55	55	57	57	57
		Ward climate change projects implemented under FLLoCA after approval by the County Climate Change Planning Committee	No of ward climate change projects implemented under FLLoCA after approval by the County Climate Change Planning Committee	10	0	0	20	30	30
		Developed air quality plan, policy and regulation	No of air quality plan, policy and regulation developed	1	0	0	1	0	0
		Monitoring and maintenance of air quality sensors	No. of air quality sensors installed maintained and monitored	7	8	8	8	8	8
SP 4.2: County Energy Development	Chief Officer Environment, Energy, Natural Resources and Climate Change	Nakuru County Energy Plan 2021 implemented	% Implementation of Nakuru County Energy Plan 2021	50	50	50	55	60	65
		Green energy management	Phases of Established energy centers and climate change innovation hub	1	0	0	1	1	1
		Training and capacity development in the adoption of clean energy solutions and climate change	No. of people trained climate change and adoption of clean energy solutions	10	110	110	50	70	100

3.1.3 Programmes by order of Ranking

The Sector has various programmes and sub-programmes ranked as listed below;

Program 1	Sub Program
Administration & Support Services	SP 1.1 Administration Services
	SP 1.2 Human Resource
	SP 1.3 Financial Services
Program 2	Sub Program
Water and Sewerage Management	SP 2.1 Water Services Provision
	SP 2.2 Sewerage services provision
Program 3	Sub Program
Environmental Management	SP 3.1 Pollution Control
	SP 3.2 Solid Waste Management
	SP 3.3 Regulation and rehabilitation of riparian land
	SP 3.4 Natural resource mapping and management
Program 4	Sub Program
Climate Change Resilience and Energy Development	SP 4.1 Climate change resilience
	SP 4.2 County energy development

3.2 Analysis of Resource Requirement versus allocation by Sector

3.2.1 Sector/Sub Sector Recurrent

The Ceilings set by the budget review outlook paper are much lower as compared to the requirements of the sector. The sector requires Kshs. 408,911,051 for recurrent expenditure against a ceiling of Kshs. 372,737,319 for FY 2024/25.

The expenditure is expected to be incurred towards

- Compensation to employees
- Operations and Maintenance
- Refined Fuels and Lubricants for Transport
- Casual Labor

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
		APPROVED	REQUIREMENT			ALLOCATION		
Sector Name:		2023/2024	2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027
4584	Economic Classification							
	Current Expenditure							
	2100000 Compensation to Employees	241,882,319	289,607,375	318,568,117	350,424,923	263,279,432	289,607,379	318,568,112
	2200000 Use of goods and services	60,089,523	98,843,456	132,444,044	145,688,448	89,857,687	120,403,676	132,444,044
	2400000 Interest Payments							
	2600000 Current Grants and Other Transfers	11,000,000	11,000,000			11,000,000	12,100,000	13,310,000
	2700000 Social Benefits	2,963,776	3,107,720	3,418,492	3,760,341	2,825,200	3,107,720	3,418,492
	3100000 Acquisition of non-financial assets	5,250,000	6,352,500	6,987,750	7,686,525	5,775,000	6,352,500	6,987,750
	4100000 Acquisition of financial assets							
	4500000 Disposal of Financial Assets							
TOTAL		321,185,618	408,911,051	461,418,403	507,560,238	372,737,319	431,571,275	474,728,398

3.2.2 Sector/Sub Sector Development

The Ceilings set by the budget review outlook paper are much lower as compared to the requirements of the sector. The sector requires Kshs. 584,556,371 for development expenditure against a ceiling of Kshs. 326,280,650 for FY 2024/25. This is because the sector needs to undertake major projects like;

- Completion of ongoing projects
- Solarization of water boreholes
- Rehabilitation of non-operational water projects
- Desilting of dams
- Greening and Beautification of Lions Garden
- Climate change mitigation and adaptation
- Purchase of a 5-acre transfer station in Subukia
- Purchase of waste management machineries and equipment including bulldozer, Skip loader truck, skip bins, litter bins, waste trolleys etc.
- Establishment of energy centres for promotion of renewable Energy technologies

The devolved function of sanitation to the Directorate of Water and Sanitation requires more resources to execute the mandate. Energy sector is very crucial according to its devolved functions to Counties; therefore, allocation of resources to actualize the function is paramount. The requirements are stated in the table below:

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
		APPROVED	REQUIREMENT			ALLOCATION		
Sector Name:		2023/2024	2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027
Environment Protection, Natural Resources and Water								
4584	Description							
	Acquisition of non-financial assets	657,146,151	407,147,921	447,862,714	492,648,985	148,872,200	163,759,420	180,135,362
	Capital grants to governments agencies	125,000,000	125,000,000	137,500,000	151,250,000	125,000,000	137,500,000	151,200,000
	Other developments (1.5% Climate Change Mitigation prog)	55,000,000	52,408,450	57,649,295	63,414,225	52,408,450	57,419,296	63,414,225
TOTAL		837,146,151	584,556,371	643,012,009	707,313,210	326,280,650	358,678,716	394,749,587

3.2.3 Programmes and Sub-Programmes Resource Requirement (2024/25-2026/27)

Sector budget requirements exceed the budget ceilings, as contained in the Budget Review Outlook Paper 2023/2024. The requirements for the sector are as shown: -

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
Economic Classification	2024/2025			2025/2026			2026/2027		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION, PLANNING & SUPPORT SERVICES									
SP 1.1: Human Resource	289,607,375		289,607,375	318,568,113	-	318,568,113	350,424,924		350,424,924
SP 1.2: Administrative Services	54,879,691	4,091,895	58,971,586	71,726,820	4,501,084	76,227,904	78,899,502	4,951,192	83,850,694
SP 1.3: Financial Services									
TOTAL FOR PROGRAMME 1	344,487,066	4,091,895	348,578,961	390,294,933	4,501,084	394,796,017	429,324,426	4,951,192	434,275,618
PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT									
SP 2.1: Water Services Provision	14,316,441	134,447,965	148,764,406	15,748,085	147,892,762	163,640,847	17,322,894	162,682,038	180,004,932
SP 2.2: Sewerage Services Provision		7,599,233	7,599,233		8,359,156	8,359,156		9,195,072	9,195,072
TOTAL FOR PROGRAMME 2	14,316,441	142,047,198	156,363,639	15,748,085	156,251,918	172,000,003	17,322,894	171,877,110	189,200,004
PROGRAMME 3: ENVIRONMENTAL MANAGEMENT									
SP 3.1: Pollution Control	23,860,735	93,529,019	117,389,755	26,246,809	102,881,921	129,128,730	28,871,490	113,170,113	142,041,603
SP 3.2: Solid Waste Management									
SP 3.3 Regulation and Rehabilitation Of Riparian Land									
SP 3.4 Natural Resource Mapping and Management									
TOTAL PROGRAMME 3	23,860,735	93,529,019	117,389,755	26,246,809	102,881,921	129,128,730	28,871,490	113,170,113	142,041,603
PROGRAMME 4: CLIMATE CHANGE RESILIENCE AND COUNTY ENERGY DEVELOPMENT									
SP 4.1: Climate Change Resilience	26,246,809	333,197,131	359,443,940	28,871,490	366,516,845	395,388,334	31,758,639	403,168,529	434,927,168
SP 4.2: County Energy Development	-	11,691,127	11,691,127	-	12,860,240	12,860,240	-	14,146,264	14,146,264
TOTAL PROGRAMME 4	26,246,809	344,888,259	371,135,068	28,871,490	379,377,085	408,248,574	31,758,639	417,314,793	449,073,432
TOTAL VOTE	408,911,051	584,556,371	993,467,422	461,161,316	643,012,008	1,104,173,325	507,277,448	707,313,209	1,214,590,657

3.2.4 Programmes and Sub-Programmes Resource Allocation (2024/25-2026/27)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
Economic Classification	2024/2025			2025/2026			2026/2027		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION, PLANNING & SUPPORT SERVICES									
SP 1.1: Human Resource	263,279,432	-	263,279,432	289,607,375	-	289,607,375	318,568,113	-	318,568,113
SP 1.2: Administrative Services	50,350,628	2,272,200	52,622,828	55,385,691	2,499,420	57,885,111	60,924,260	2,749,362	63,673,622
SP 1.3: Financial Services	-						-	-	-
TOTAL FOR PROGRAMME 1	313,630,060	2,272,200	315,902,260	344,993,066	2,499,420	347,492,486	379,492,373	2,749,362	382,241,735
PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT									
SP 2.1: Water Services Provision	13,134,946	75,000,000	88,134,946	14,448,441	82,500,000	96,948,441	15,893,285	90,750,000	106,643,285
SP 2.2: Sewerage Services Provision	-	4,600,000	4,600,000	0	5,060,000	5,060,000	-	5,566,000	5,566,000
TOTAL FOR PROGRAMME 2	13,134,946	79,600,000	92,734,946	14,448,441	87,560,000	102,008,441	15,893,285	96,316,000	112,209,285
PROGRAMME 3: ENVIRONMENTAL MANAGEMENT									
SP 3.1: Pollution control	24,080,735	52,000,000	76,080,735	26,488,809	57,200,000	83,688,809	29,137,690	62,920,000	92,057,690
SP 3.2: Solid waste management									
SP 3.3 Regulation and Protection Of Riparian Land (Area)									
SP 3.4 Natural Resource Mapping and Management									
TOTAL PROGRAMME 3	24,080,735	52,000,000	76,080,735	26,488,809	57,200,000	83,688,809	29,137,690	62,920,000	92,057,690
PROGRAMME 4: CLIMATE CHANGE RESILIENCE AND COUNTY ENERGY DEVELOPMENT									
SP 4.1: Climate Change Resilience	21,891,577	187,408,450	209,300,027	24,080,735	206,149,295	230,230,030	26,488,809	226,764,225	253,253,033
SP 4.2: County Energy Development	-	5,000,000	5,000,000	-	5,500,000	5,500,000	-	6,050,000	6,050,000
TOTAL PROGRAMME 4	21,891,577	192,408,450	214,300,027	24,080,735	211,649,295	235,730,030	26,488,809	232,814,225	259,303,033
TOTAL VOTE	372,737,319	326,280,650	699,017,969	410,011,051	358,908,715	768,919,766	451,012,156	394,799,587	845,811,742

3.2.5 Programme and Sub-Programmes Economic Classification

The requirement of the sector is as shown in the table 7 below;

Table 7: Programme and Sub-Programmes Allocation by Economic Classification

Economic Classification	REQUIREMENT			ALLOCATION		
	2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027
PROGRAMME 1: ADMINISTRATION, PLANNING & SUPPORT SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	289,607,375	318,568,113	350,424,924	263,279,432	289,607,379	318,568,112
2200000 Use of Goods and Services	34,419,471	61,320,578	67,452,636	30,750,428	33,825,471	37,208,018
2400000 Interest Payments						
2600000 Current grants and Other Transfers	11,000,000			11,000,000	12,100,000	13,310,000
2700000 Social Benefits	3,107,720	3,418,492	3,760,341	2,825,200	3,107,720	3,418,492
3100000 Acquisition of Non-Financial Assets	6,352,500	6,987,750	7,686,525	5,775,000	6,352,500	6,987,750
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	4,091,895	4,501,084	4,951,192	2,272,200	2,499,420	2,749,362
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAME 1	348,578,961	394,796,017	434,275,618	315,902,260	347,492,490	382,241,734
S.P 1.1: Administrative Services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	34,419,471	61,320,578	67,452,636	30,750,428	33,825,471	37,208,018
2400000 Interest Payments						
2600000 Current grants and Other Transfers	11,000,000	-	-	11,000,000	12,100,000	13,310,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	6,352,500	6,987,750	7,686,525	5,775,000	6,352,500	6,987,750
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	4,091,895	4,501,084	4,951,192	2,272,200	2,499,420	2,749,362
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 1.1	55,863,866	72,809,412	80,090,353	49,797,628	54,777,391	60,255,130

Economic Classification	REQUIREMENT			ALLOCATION		
	2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027
S.P 1.2: Human Resource						
Current Expenditure:						
2100000 Compensation to Employees	289,607,375	318,568,113	350,424,924	263,279,432	289,607,379	318,568,112
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits	3,107,720	3,418,492	3,760,341	2,825,200	3,107,720	3,418,492
3100000 Acquisition of Non-Financial Assets						
Economic Classification						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 1:2	292,715,095	321,986,605	354,185,265	266,104,632	292,715,099	321,986,604
S.P 1.3 Finance services						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL S.P 1.3	-	-	-	-	-	-
PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	9,311,441	10,242,585	11,266,844	9,779,946	10,757,941	11,833,735
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						

Economic Classification	REQUIREMENT			ALLOCATION		
	2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027
3100000 Acquisition of Non-Financial Assets	5,005,000	5,505,500	6,056,050	3,355,000	3,690,500	4,059,550
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	142,047,198	156,251,918	171,877,110	79,600,000	87,560,000	96,316,000
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAME 2	156,363,639	172,000,003	189,200,004	92,734,946	102,008,441	112,209,285
SP 2.1 Water Services Provision						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	9,311,441	10,242,585	11,266,844	9,779,946	10,757,941	11,833,735
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	5,005,000	5,505,500	6,056,050	3,355,000	3,690,500	4,059,550
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	134,447,965	147,892,762	162,682,038	75,000,000	82,500,000	90,750,000
Capital Transfers to Govt. Agencies						
Other Development						
Total S.P: 2.1	148,764,406	163,640,847	180,004,932	88,134,946	96,948,441	106,643,285
SP 2.2 Sewerage Services Provision						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	7,599,233	8,359,156	9,195,072	4,600,000	5,060,000	5,566,000
Capital Transfers to Govt. Agencies						

Economic Classification	REQUIREMENT			ALLOCATION		
	2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027
Other Development						
Total SP 2.2	7,599,233	8,359,156	9,195,072	4,600,000	5,060,000	5,566,000
PROGRAMME 3: ENVIRONMENTAL MANAGEMENT						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	15,280,735	16,808,809	18,489,690	20,450,735	22,495,809	24,745,390
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	8,580,000	9,438,000	10,381,800	3,630,000	3,993,000	4,392,300
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	93,529,019	102,881,921	113,170,113	52,000,000	57,200,000	62,920,000
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAME 3	117,389,755	129,128,730	142,041,603	76,080,735	83,688,809	92,057,690
S.P 3:1 Pollution control						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	15,280,735	16,808,809	18,489,690	20,450,735	22,495,809	24,745,390
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	8,580,000	9,438,000	10,381,800	3,630,000	3,993,000	4,392,300
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	93,529,019	102,881,921	113,170,113	52,000,000	57,200,000	62,920,000
Capital Transfers to Govt. Agencies						
Other Development						
Total SP 3;1	117,389,755	129,128,730	142,041,603	76,080,735	83,688,809	92,057,690
S.P 3:2 Solid Waste Management						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						

Economic Classification	REQUIREMENT			ALLOCATION		
	2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total S:P 3:2	-	-	-	-	-	-
SP 3.3 Regulation And Rehabilitation Of Riparian Land						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total S:P 3:3	-	-	-	-	-	-
SP 3.4 Environmental Resources Mapping						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						

Economic Classification	REQUIREMENT			ALLOCATION		
	2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027
Capital Transfers to Govt. Agencies						
Other Development						
Total S:P 3:4	-	-	-	-	-	-
PROGRAMME 4: CLIMATE CHANGE RESILIENCE AND COUNTY ENERGY DEVELOPMENT						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	25,146,809	27,661,490	30,427,639	21,066,577	23,173,235	25,490,559
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,100,000	1,210,000	1,331,000	825,000	907,500	998,250
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	344,888,259	379,377,085	417,314,793	192,408,450	211,649,295	232,814,225
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAME 4	371,135,068	408,248,574	449,073,432	214,300,027	235,730,030	259,303,033
SP 4.1: Climate Change Resilience/Forestry						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	25,146,809	27,661,490	30,427,639	21,066,577	23,173,235	25,490,559
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,100,000	1,210,000	1,331,000	825,000	907,500	998,250
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	208,197,131	241,516,845	278,168,529	62,408,450	81,149,295	101,764,225
Capital Transfers to Govt. Agencies	125,000,000	125,000,000	125,000,000	125,000,000	125,000,000	125,000,000
Other Development						
Total S:P 4.1	359,443,940	395,388,334	434,927,168	209,300,027	230,230,030	253,253,033
SP 4.2: County Energy Development						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						

Economic Classification	REQUIREMENT			ALLOCATION		
	2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	11,691,127	12,860,240	14,146,264	5,000,000	5,500,000	6,050,000
Capital Transfers to Govt. Agencies						
Other Development						
Total S:P 4.2	11,691,127	12,860,240	14,146,264	5,000,000	5,500,000	6,050,000
TOTAL VOTE	993,467,422	1,104,173,325	1,214,590,657	699,017,969	768,919,770	845,811,742

3.3 Resource Allocation Criteria

The resource allocation criteria are based on how the various respective projects have been ranked in the 3rd Nakuru County Integrated Development Plan. Projects that have been implemented in the past in phases and therefore have been rolled over are ranked first while new projects are ranked second so that the benefits can be realized as envisaged.

Projects are also prioritized based on the governor's manifesto and other planning documents within the sector.

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES

Contribution by the Sector to Attainment of Goals in other Areas;

In carrying out the functions under its mandate the Sector also contributes to the attainment of goals in areas that fall under other sectors. In this regard therefore the Sector will take cognizance of these needs when developing policies and/or programmes.

The key areas are as outlined below:

Area	Expected Contribution from other Sectors to Environment Protection, Natural Resources and Water Sector
Public Administration	<ul style="list-style-type: none"> • Preparation of bills to be enacted in the County Assembly • Uphold the welfare of staff in the department • Conflict resolution on resource utilization • Providing the necessary programmes/ sub-programmes and estimates earmarked during a certain fiscal period. • Resource allocation for the program's implementation. • Enhance revenue collection. • Court cases arbitration • Procurement process
Agriculture, Rural and Urban Development	<ul style="list-style-type: none"> • Enhance Water harvesting and storage technologies to expand agricultural production and livestock development. • Implementation of Environment Impact Assessment for proposed developments/projects • Enhance climate proof designs and technologies. • Enhance climate smart agriculture • Provide technical advice on Acquisition of land for dumpsites, dam and borehole facilities. • Implementation of the spatial plan
Energy, Physical Infrastructure and ICT	<ul style="list-style-type: none"> • Contributing to ensuring the protection and conservation of water catchment areas so that there may be sufficient water for generation of Geo-thermal electricity. • Provides way leaves and road crossing for water and sanitation services to cater for the urbanization and increased housing.

Area	Expected Contribution from other Sectors to Environment Protection, Natural Resources and Water Sector
	<ul style="list-style-type: none"> • Disseminate information related to the sector to planners and researchers • Infrastructure development and maintenance
Health	<ul style="list-style-type: none"> • Provides information on Water and Sanitation related diseases and thereby support the emphasis on preventive health care • Water quality and Licensing of exhauster services
Education Social Protection, Culture and Recreation	<ul style="list-style-type: none"> • Provide avenues for awareness creation • To reach larger audience through demonstrations. • Promote economic activities amongst the youth, women and marginalized groups • Ensures clean environment that facilitates quality natural recreation areas/sites
General Economic and Commercial Affairs	<ul style="list-style-type: none"> • Provision of guidelines and raw material to industries, a clean and healthy working environment to support provision of goods and services • Promote ecotourism.
Intersectoral linkages (Administration, Water and Sewerage Management, Environmental Management and Climate Resilience and County Energy, Development)	<ul style="list-style-type: none"> • Formulation of policies, • Facilitation of Funds and budgeting process. • Co-ordination and implementation of both county and ward projects thus increasing the area of coverage • Protection of environment and conservation of natural resources within the county. • Provide technical advice on EIA/ESIA processes for sustainable development. • Provide information on clean energy use and development.

CHAPTER FIVE

5.0 EMERGING ISSUES AND CHALLENGES

5.1 Emerging Issues

Emerging issues in the sector were as follows: -

- Affordable housing programmes needing agent supply of solid waste management facilities and supply of potable water and sanitation services
- Advancement of the Lake Nakuru Biodiversity Conservation Project (KFW Water and Sanitation project) from design stage to tendering stage. Construction is expected to start FY 24/25 and is projected to take a period of 3 years. Central Rift Valley Water Works Development Agency (CRVWDA) is the lead agency in the management of the project.
- The County has dedicated 1.5 percent of the development budget to the County Climate Fund. To enhance this funding, the County is being supported by World Bank through National Treasury under Financially Locally-Led Climate Action Programme (FLLoCA). This fund is meant to finance projects geared towards climate change resilience, adaptation and mitigation within the County. Major projects will be undertaken within Water, Environment and Agriculture sectors, upon identification by Ward Climate Change Planning Committees and approval by the County Climate Change Planning Committee, as per the County Climate Change Act 2021.
- In collaboration with the Department of Lands, Housing and Urban Development in implementing KISIP/KUSP projects, the Sector will enhance environmental safeguards throughout the project phases (ESIA and EA).
- Additional functions sanitation and markets cleansing which has resulted to overstretching of the available resources since the resources did not follow the added functions.
- Climate change effects such as prolonged drought, flooding, change in weather patterns.

- A paradigm shifts to alternative clean energy solutions. This means shifting people from overdependence of using fuel wood to greener technologies such as clean energy solutions and appliances e.g., energy saving jikos resulting to reduction in carbon emission and health issues
- Harsh climatic conditions due to climate change and environmental degradation which has hampered sustainability of tree planting exercise and has affected the availability of water.
- Population pressure leading to increased waste generation, thus overstressing the available resources. It also increases water demand hence putting a lot of pressure on the existing water supplies. Ref. to 2019 defragmented census.
- Advocacy on EIA/ESIA/WRA compliance in relevant proposed county projects

5.2 Challenges

Challenges in the sector were as follows:

- Delays in Exchequer Releases: Late releases from the exchequer hinder project and program execution, affecting service delivery due to low fund absorption.
- Inadequate capacity of community on identification of projects during budgeting public participation. This leads to underfunding of projects and identification of projects without availability of public land for implementation.
- Inadequate funding for departmental programmes. There has been a backlog of investments into the sector creating a challenge for the county as some facilities or structures have to be carried forward to the next financial year due to budgetary constraints.
- Continued Degradation of Environment and her resources through logging, excessive charcoal burning and over exploitation of fragile ecosystems

- Added sanitation and market cleansing functions previously handled by the department of trade with no additional resources leading to further overstretching of available resources
- EIA/ESIA/ and WRA Assessment: Lengthy statutory regulations before necessary documents are obtained.
- Lack of land for expansion or relocation space of water storage and sewerage facilities, and dumpsites/sanitary landfills.
- Inadequate working equipment and tools
- Inadequate technical staff. This has been attributed to natural attrition.
- Increased energy costs: This has an impact on cost of delivering services to the people at an affordable price.
- Increased climate change related effects (flooding, drought, changing rain patterns etc.)
- Lack of natural resources database/ inventory

CHAPTER SIX

6.0 CONCLUSION

The Sector of Environment protection, Natural Resources and Water as guided by the Sustainable Development Goals is responsible for: Ensuring clean environment for all by conserving the environment; Combat climate change and its impacts; Ensure availability and sustainable management of water and sanitation for all Sustainable energy production and use among others.

The Sectoral strategic priorities will mainstream/ integrate cross cutting issues such as SDGs, Climate change adaptation, disaster risk reduction and special interest groups in the programmes/ projects.

The Sector is dedicated to fulfilling its mandates, particularly in the provision of water and sanitation services. Initiatives aimed at ensuring the achievement of this mandate encompass activities such as borehole drilling, solarisation, the rehabilitation of water projects, expansion of water piping networks, and the expansion of the sewer network.

The Sector is assured to continue monitoring systems targeting lentic-lotic ecosystems, air quality, land use, noise, and vibrations as part of the Sector's pollution control efforts.

Moreover, the Sector is steady in its commitment to ensuring effective environmental management. This commitment involves the reinforcement of waste management policies and regulations, investment in modern waste disposal methods & technologies, and establishment of proficient refuse removal and recycling systems.

Finally, the Sector is resolute in its dedication to enhancing the County's climate change resilience and promoting increased use of green energy. This commitment is evident through the development and implementation of climate change resilience programs, including community education and infrastructure improvements, as well as investments in the research and development of green energy solutions.

In conclusion, the Sector is committed to ensuring strategic planning and coordination by fostering collaboration with other relevant government departments, NGOs, and community organizations to leverage resources, expertise and service provision.

CHAPTER SEVEN

7.0 RECOMMENDATIONS

The Sector has a number of programmes to implement so as to enhance service delivery to the public. As such the sector will require increased funding to enable implementation of the key programmes/projects. For the sector to achieve these, the following are key recommendations:

1. Treasury to ensure timely disbursement of funds.
2. County Treasury to introduce community development committees to be trained on key technical issues to consider during project identification. Furthermore, the Department should ensure public participation includes community development committees.
3. County treasury to enhance resource allocation to the Sector- The sector recommends increased funding to replace/ recruit technical staff, purchase working equipment and tools, implement departmental programmes and to improve service delivery. In addition, the sector needs to improve resource mobilization strategies, and strengthen partnerships with development partners, and public and private enterprises in order to fully implement her mandate. Increased funding would also enhance effective service delivery in the added market cleansing and sanitation functions.
4. The Sector to enhance coordination and collaboration of institutions concerned with statutory obligations.
5. The Sector to invest on due diligence, public involvement throughout the project cycle especially on land acquisition.
6. Mainstream climate actions in all county sectors and allocate funding for the implementation of actions
7. County Treasury to allocate at least 1.5% County development budget to the County Climate Change Fund

8. The Sector to enhance Public Private Partnership to assist in funding of rain water harvesting, the construction of water storage facilities, renewable energy and climate action, solid waste management (recovery) and reforestation/greening, beautification, capacity development and institutional strengthening.
9. Advise County Assembly members to prioritize yet to start and ongoing projects and to consider allocating enough funds to completion of water projects instead of implementing projects on phases.
10. The Sector in collaboration with Lands housing and planning to conduct GIS mapping of existing water resources in Nakuru County. In addition, enhance enforcement and compliance of the spatial plan to protect encroachment of way leaves.

REFERENCES

1. Annual Development Plan 2024/25
2. County Fiscal Strategy Paper 2023
3. County Integrated Development Plan 2023-2027
4. Governor's Manifesto 2023-2027
5. Medium Term Expenditure Framework Budget 2020/2021-2023/2024
6. Kenya Vision 2030
7. Constitution of Kenya 2010
8. Governor's Executive Order No.1 Of March 2023
9. County Budget Review Outlook Paper of September 2023
10. Nakuru County Financial Statements September 2023

APPENDICES

Appendix 1: Analysis Of Performance of Capital Projects (2022/2023)

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
FY 2016/17							
Sub Programme: Water Services Provision							
Litawa Water Project	HQ	HQ	21-02-2020		499,112	90	Increase provision of potable water thus increasing population served
Nyondia Water Project	HQ	HQ	04-03-2020		4,675,826	10	Increase provision of potable water thus increasing population served
Rehabilitation Of Naruwassco Water Works	HQ	HQ			945,568	0	Increase provision of potable water thus increasing population served
County Water Works	HQ	HQ	22-03-2022	23-05-2022	1,696,992	55	Increase provision of potable water thus increasing population served
Ongoing Temoyotta Water Project Pumping Unit, Pump House, Tank Renovation Piping And Power Connection)	Kuresoi North	Nyota	18-04-1908		2,479,793	5	Increase provision of potable water thus increasing population served
Oromoit Water Project Construction Of Generator House	Kuresoi South	Kiptagich	16-03-2019		1,000,000	0	Increase provision of potable water thus increasing population served
Drilling And Equipping Boreholes At Milimani And Unity Primary School	Naivasha	Lakeview	30/03/2020, 20/03/2020	27-10-2020	873,778	90	Increase production of potable water
Design And Construction Of Kijabe Water Intake (Monkey Corner)	Naivasha	Maai Mahiu	28-05-2021		1,500,000	5	Increase provision of potable water thus increasing population served
Extension Piping Network In London And Milimani Apartments	Nakuru West	London			587,820	100	Increase production of potable water
Mutito A Water Project - Drilling Of Borehole, Construction Of Water Tank And Water Kiosk And Piping Mutito A Water Project	Njoro	Kihingo	12-03-2020		2,854,393	90	Increase production of potable water

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Building Of Tank And Piping At Kaptich Water Project	Njoro	Mauche	13-06-2019		2,848,617	10	Increase production of potable water
Tegunot / Siryat Water Project Piping Of Water	Njoro	Mauche	12-06-2019		499,937	10	Increase production of potable water
Chania Igana / Nganoini Water Works	Subukia	Waseges	10-05-2022	04-01-2022	997,931	100	Increase provision of potable water thus increasing population served
FY 2017/18							
Sub Programme: Water Services Provision							
Maririgua tan-construction of water tank and piping	Gilgil	Elementaita	27-03-2023		1,500,000	30	Increase provision of potable water thus increasing population served
Malewa West Water Work -	Gilgil	Malewa West			3,770,269	5	Increase production of potable water
Sirikwa Water Project - Design And Construction Of Tank, Piping And Distribution	Kuresoi North	Sirikwa			592,903	0	Increase provision of potable water thus increasing population served
Nyakiambi/Karunga Borehole Completion	Molo	Elburgon	24-03-2021	24-05-2021	1,500,000	100	Increase provision of potable water thus increasing population served
Maai Mahiu Ward Water Works	Naivasha	Maai Mahiu	18-06-2021	27-10-2021	1,203,066	92	Increase production of potable water
Purchasing Of 5,000L Water Tanks And Piping For Each Of The 14 Water Kiosks Across Kaptembwo Ward, Painting And Branding Of The Kiosks	Nakuru West	Kaptembwo	10-06-2019		4,398,820	10	Increase production of potable water
Metta Water Project - Construction/Completion/Operationalization	Njoro	Mau Narok	21-02-2020		138,183	10	Increase provision of potable water thus increasing population served
Mbama Intake Project - Intake Works	Rongai	Mosop	24-03-2021	08-01-2021	1,387,151		Increase provision of potable water thus increasing population served
Soin Ward Water Projects - Drilling Of Morop Borehole And Kokwomoi Borehole And Water Works At Testai / Banita	Rongai	Soin	21-03-2022		334,334		Increase production of potable water

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Ngendaptich Tuiyotich Water Project Piping	Rongai	Solai	24-04-2020		739,370	0	Increase production of potable water
Gathiini Gustion Shallow Wells - Excavation And Digging Of Gathiini Shallows Well	Subukia	Waseges	03-10-2021		1,198,074		Increase provision of potable water thus increasing population served
FY 2018/19							
Sub Programme: Water Services Provision							
Naruwasco Works	HQ	HQ	28-05-2021		2,500,000	0	Increase provision of potable water thus increasing population served
Naivawass Works	HQ	HQ	26-05-2021	25-10-2021	1,750,000	100	Increase provision of potable water thus increasing population served
Mawalebo Water Project	HQ	HQ	09-06-2021		916,219	0	Increase provision of potable water thus increasing population served
Other County Development Projects	HQ	HQ	08-05-2020		3,728,738	0	Increase provision of potable water thus increasing population served
Completion Of Desilting Of Storm Water Retention Pond At Old Town Treatment Works	HQ	HQ	08-03-2021		497,054	0	Enhance storm water management
Fencing Of Gioto Disposal Site	HQ	HQ	12-06-2019	23-10-2019	3,303,249	71	Enhance Solid Waste Management and Security
Drilling And Purchase Of Water Pump For Wanyororo Water Project	Bahati	Dundori	29-06-2020	27-10-2020	1,369,685	100	Increase production of potable water
Equipping of Murunyu Dispensary - Purchase Of 10000 Litres Water Tanks	Bahati	Lanet/Umoja	10-03-2022	23-06-2022	340,755	20	Increase provision of potable water thus increasing population served
Installation Of Pump And Purchase Of 10000 Litres Water Tank At Modern	Bahati	Lanet/Umoja	12/03/2020, 3/03/2020		-	0	
Protection And Piping Of Sarambei Spring	Kuresoi North	Kamara	3/062019		2,999,995	10	Increase provision of potable water thus increasing population served

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Installation Of Solar And Fencing Of Kirima Borehole	Naivasha	Biashara-Naivasha	30-06-2022	27-10-2022	199,645	100	Provide efficient and effective source of energy
Maai Mahiu Water works	Naivasha	Maai Mahiu	04-04-2023		8,000,000	5	Increase provision of potable water thus increasing population served
Rehabilitation Of Sewer Line At Shauri Yako	Nakuru East	Kivumbini	24-03-2021		4,000,000	0	Increase provision of potable water thus increasing population served
Drilling Of Borehole And Piping At Tulwet	Nakuru West	Kapkures	26/04 202		1,501,506	10	Increase production of potable water
Construction Of Water Tank And Piping Work At Kaptich Water Project	Njoro	Mauche	08-05-2019		563,054	10	Increase production of potable water
Design And Construction Of Tagitech Water Kiosk And Piping	Njoro	Nessuit	02-05-2019		1,100,000	10	Increase production of potable water
Drilling And Equipping Of Njoro Police Post Borehole	Njoro	Njoro	09-05-2019		2,350,424	10	Increase production of potable water
Completion Of Lower Solai Water Project	Rongai	Solai	12-05-2022		508,715		Increase provision of potable water thus increasing population served
FY 2019/2020							
Sub Programme: Water Services Provision							
Construction Of Small Dams And Water Pans	HQ	HQ	24/06/2021, 27/03/2023		3,183,456	10	Improve water storage and conservation
Laying Of Water Pipes In Maiella Ward	HQ	HQ	09-06-2021		644,990	10	Increase provision of potable water thus increasing population served
Construction Of Water Projects	HQ	HQ	08-03-2021, 16/06/2020	29-06-2021	9,921,616	45	Increase provision of potable water thus increasing population served
Construction/Rehabilitation Of Sanitation Facilities	HQ	HQ	19-06-2020		3,400,000	5	Enhance liquid waste management
Bahati Water Works Project	Bahati	Bahati	23-03-2022		1,259,690	10	Increase provision of potable water thus increasing population served

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Supply Of Water Tanks To Vulnerable Women	Bahati	Dundori	24-01-2022	26-05-2022	162,276	100	Increase storage of potable water
Drilling, Equipping And Water Works At Dundori Water Projects	Bahati	Dundori			655,673	5	Increase production of potable water
Bavuni Borehole Power Connection And Water Works	Bahati	Dundori	28-03-2022	26-05-2022	449,019	100	Increase provision of potable water thus increasing population served
Dundori Water Power Connection	Bahati	Dundori	28-03-2022	26-05-2022	448,311	100	Increase provision of potable water thus increasing population served
Desalination Of Wanyororo Dam	Bahati	Dundori	04-04-2023		261,273	5	Improve water storage and conservation
Drilling Of Borehole Murunyu Water Project	Bahati	Lanet/Umoja	22-04-2022	23-06-2022	894,392	100	Increase production of potable water
Eburru/Mbaruk Water Works	Gilgil	Eburru/Mbaruk	15/04/2020, 4/03/2020		5,177,626	10	Increase provision of potable water thus increasing population served
Drilling Of Meli Borehole	Gilgil	Elementaita			880,656	0	Increase production of potable water
Completion And Equipping Of Gwashare Borehole, Kasarani Borehole, Milimani Borehole And Purchase Of Land At St John	Gilgil	Malewa West	08/06/2021 & 4/05/2021 & 27/03/2023	27-05-2023	6,201,314	91	Increase provision of potable water thus increasing population served
Drilling Of Borehole, Construction Of Water Tank And Piping Kongoi Centre	Kuresoi North	Kiptororo	15-04-2020	14-10-2020	2,500,000	100	Increase production of potable water
Piping And Repairing Of Water Tank At Kuresoi Centre	Kuresoi North	Kiptororo	15-04-2020	14-10-2020	3,688,509	80	Increase provision of potable water thus increasing population served
Kio Water Works	Kuresoi North	Kiptororo	14-07-2021		2,700,000	10	Increase provision of potable water thus increasing population served
Drilling, Equipping And Piping Of Seguton/Langwenda Water Project	Kuresoi North	Nyota			1,250,794	10	Increase production of potable water
Drilling Of Borehole At Lulukwet Water Project	Kuresoi North	Nyota	08-02-2022	24-05-2022	850,089	100	Increase production of potable water

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Construction Of Water Tank At Sinerindet	Kuresoi South	Amalo	23-04-2020		1,000,000	10	Increase storage of potable water
Drilling Of Borehole At Network	Kuresoi South	Amalo			363,370	0	Increase production of potable water
Drilling Of Borehole At Baraka/Bararget	Kuresoi South	Keringet	15-04-2020		279,844	10	Increase production of potable water
Piping On Nyariche Nyakiambi-Karuga Water Project	Molo	Elburgon	24-03-2021	24-05-2021	1,000,000	100	Increase provision of potable water thus increasing population served
Drilling Of Borehole At Digital Village	Molo	Mariashoni	18-01-1900		514,520	10	Increase production of potable water
Construction Of Green Garden Water Tank	Molo	Molo Central	30-06-2021		194,403	10	Increase storage of potable water
Kenyatta Borehole Drilling	Molo	Molo Central	15-03-2021		1,041,228	10	Increase production of potable water
Mountain View Water Project (Piping, Water Tanks, Installation Of Solar Pumps)	Naivasha	Hells Gate	26-05-2020	27-10-2020	2,439,348	84	Increase provision of potable water thus increasing population served
Maai Mahiu And Longonot Water Works- Construction Of Water Tanks, Drilling And Piping	Naivasha	Maai Mahiu	25-01-2022	24-05-2022	14,000,000	96	Increase production of potable water
Tree Planting At Namuncha Water Catchments	Naivasha	Maai Mahiu			1,000,000	10	Enhance Climate resilience and aesthetic value
Tree Planting At Kijabe Water Catchments	Naivasha	Maai Mahiu	24-01-2022	24-05-2022	970,000	100	Enhance Climate resilience and aesthetic value
Ndabibi Water Works	Naivasha	Maiella	30-04-2020		270,597	98	Increase provision of potable water thus increasing population served
Construction Of Maraigushu Water Tank	Naivasha	Naivasha East	12-05-2022		134,595	90	Increase provision of potable water thus increasing population served
Connection of water to CCCR residential houses	Naivasha	Viwandani	27-03-2023	17-06-2023	1,500,000	100	Increase provision of potable water thus increasing population served

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Drilling Of Borehole At Kiratina	Nakuru East	Menengai			685,285	0	Increase provision of potable water thus increasing population served
Drilling Of Borehole At Teachers Hyrax	Nakuru East	Menengai			232,704	0	Increase provision of potable water thus increasing population served
Drilling Of A Borehole And Installation Of Piping And Electricity At Mlima Ugali	Nakuru West	Barut			1,934,442	0	Increase production of potable water
Water Works At Barut	Nakuru West	Barut	23-03-2022	15-03-2023	1,500,000	100	Increase provision of potable water thus increasing population served
Nyandimu Water Works	Njoro	Mau Narok	29-06-2021	3RD OCT 2021	5,260,317	100	Increase provision of potable water thus increasing population served
Equipping Gatimu Borehole	Njoro	Mau Narok	29-06-2021		316,606	10	Increase provision of potable water thus increasing population served
Construction Of Water Tank And Installation Of Pipes At Kamungei Water Project	Njoro	Mauche	19-03-2020		1,296,167	10	Increase provision of potable water thus increasing population served
Construction Of Weir And Piping Of Water From River Kipkogo And Construction Of Water Tank At Sigaon	Njoro	Nessuit	08-05-2020		278,607	10	Increase production of potable water
Construction Of Storage Water Tank In Upper Piame	Njoro	Njoro			2,000,000	0	Increase provision of potable water thus increasing population served
Soin Water Works - Kabarnet Farm Water Works, Kipsyenon Water Works, Athinai Sub Location Water Works, Morop Water Works	Rongai	Soin	22/05/2020, 20/05/2020, 6/05/2020 & 26/05/2021		2,010,266	10	Increase provision of potable water thus increasing population served
Rehabilitation Of Burgei Borehole	Rongai	Visoi	09-02-2021	04-01-2021	1,284,290	100	Increase production of potable water
Kabazi Water Works	Subukia	Kabazi	15-04-2020		3,712,041		Increase provision of potable water thus increasing population served

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Piping, Purchase And Installation Of Solar Panels Subukia Valley Borehole	Subukia	Subukia	28-06-2021		1,556,509	10	Increase production of potable water
Quarry Water Project Subukia Town	Subukia	Subukia	16-06-2020		4,000,000		Increase provision of potable water thus increasing population served
FY 2020/21							
Sub Programme: Water Services Provision							
Construction Of Water Projects	HQ	HQ	30-06-2021		4,304,421	60	Increase provision of potable water thus increasing population served
Bahati Water Works	Bahati	Bahati	05-03-2020		2,008,348	5	Increase provision of potable water thus increasing population served
Installation Of Solar Panel And Water Works At Bavuni Water Borehole	Bahati	Dundori	09-06-2021		2,116,873	10	Provide efficient and effective source of energy
Piping At Murunyu Water Works	Bahati	Lanet/Umoja	22-04-2022	26-09-2022	500,000	100	Increase provision of potable water thus increasing population served
Completion Of Murunyu Water Project (Pump And Solar)	Bahati	Lanet/Umoja	22-04-2022	26-09-2022	2,000,000	100	Provide efficient and effective source of energy
Repairing Of Kiamunyeki Borehole	Bahati	Lanet/Umoja	10-03-2022	23-06-2022	1,000,000	100	Increase provision of potable water thus increasing population served
Fencing Of Kasambara Borehole	Gilgil	Eburru/Mbaruk	18-05-2021	27-09-2022	400,000	100	Increase provision of potable water thus increasing population served
Extention Of Upper Baraka Village	Gilgil	Eburru/Mbaruk	22-07-2022	27-09-2022	400,000	100	Increase provision of potable water thus increasing population served
Purchase And Supply Of Water Pipes For Mahiga / Settlement	Gilgil	Elementaita	29-07-2022	27-10-2022	5,733,408	70	Increase provision of potable water thus increasing population served
Kiptenden Mau Water Works	Kuresoi North	Kamara	22-03-2022	27-05-2022	1,992,240	100	Increase provision of potable water thus increasing population served

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Kamara Ward Water Works	Kuresoi North	Kamara	25-01-2022	15-06-2022	1,950,540	100	Increase provision of potable water thus increasing population served
Piping At Chepkimoiyo Health Centre And Construction Of Two (2) Water Kiosk	Kuresoi North	Nyota			2,000,000	0	Increase provision of potable water thus increasing population served
Nyota Ward Water Works	Kuresoi North	Nyota	14-01-2022	24-05-2022	653,853	100	Increase provision of potable water thus increasing population served
Drilling Of Kitoben Borehole	Kuresoi South	Amalo	18-06-2021	24-10-2021	3,000,000	90	Increase production of potable water
Equipping And Solarisation Of Ndashata Water Project	Kuresoi South	Amalo			222,722	0	Increase provision of potable water thus increasing population served
Water Piping From Tulwet To Ndabibit Primary School	Kuresoi South	Keringet	23-03-2022	24-05-2022	400,000	100	Increase provision of potable water thus increasing population served
Installation Of Water Tank And Piping At Tuiyobei	Kuresoi South	Keringet	25-03-2022		293,202	5	Increase provision of potable water thus increasing population served
Water Piping From Saptet To Soimet	Kuresoi South	Keringet	23-03-2022	24-05-2022	700,000	100	Increase provision of potable water thus increasing population served
Installation Of Water Tank, Fencing And Piping At Silibwet Water Project	Kuresoi South	Keringet	25-03-2022		400,000	5	Increase provision of potable water thus increasing population served
Piping Water From Soitaran To Lelaibei Primary School And Installation Of Water Kiosk (10,000 Litres Water Tank	Kuresoi South	Keringet	23-03-2022	24-05-2022	1,185,427	100	Increase provision of potable water thus increasing population served
Equipping at Mwangi Michuki borehole	Molo	Elburgon	04-04-2023		800,000	5	Increase provision of potable water thus increasing population served
Supply of pipes to Elburgon water works	Molo	Elburgon	26-07-2022	27-10-2022	2,380,000	100	Increase provision of potable water thus increasing population served

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Water Piping At Arimi Chieponde Nyariche	Molo	Elburgon	24-03-2021	24-05-2021	1,500,000	100	Increase provision of potable water thus increasing population served
Upper Kinamba Water Piping	Naivasha	Biashara-Naivasha	24-01-2022	24-05-2022	188,360	100	Increase provision of potable water thus increasing population served
Installation Of Solar Power And Purchase And Supply Of Water Tank And Fencing Of Kambi Ngoro Borehole	Naivasha	Biashara-Naivasha	24-01-2022		262,863	90	Provide efficient and effective source of energy
Drilling Of Gituru Estate Community Borehole	Naivasha	Biashara-Naivasha	27-06-2022	27-10-2022	3,538,604	100	Provide efficient and effective source of energy
Kamurugu Water Project - Installation Of Solar	Naivasha	Biashara-Naivasha	24-01-2022		242,912	95	Provide efficient and effective source of energy
Fly Over-Tumaini Water Works	Naivasha	Maiella	04-04-2022	24-05-2022	1,018,608	100	Increase provision of potable water thus increasing population served
Drilling Of Borehole At Natooli Water Project	Naivasha	Maiella	28-06-2021		3,400,000	5	Increase provision of potable water thus increasing population served
Solar Panel Installation At Natooli Water Project	Naivasha	Maiella	28-06-2021		3,600,000	10	Increase provision of potable water thus increasing population served
Supply Of 4 Inch HDPE Pipes For Maraigushu Water Project	Naivasha	Naivasha East	28-04-2022	24-05-2022	500,000	66	Increase provision of potable water thus increasing population served
Piping and tank installation at Sher Kasarani	Naivasha	Olkaria			2,000,000	5	Increase provision of potable water thus increasing population served
Climate Change Mitigation (Planting Trees) In 2 Schools-Olkaria And Narasha Primary	Naivasha	Olkaria	19-03-2021	25-05-2021	1,500,000	100	Enhance climate resilience and aesthetic value
Piping Of Water For Shiners Borehole To Neylan Tank	Nakuru East	Menengai	09-06-2021		1,294,850	10	Increase provision of potable water thus increasing population served

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Water Works At Subuku Water Project	Njoro	Kihingo	05-05-2022	5TH OCT 2022	2,000,000	100	Increase provision of potable water thus increasing population served
Installation Of Water Pipes, Purchase Of 10,000L Plastic Water Tank And Construction Of A Water Kiosk At Bagaria	Njoro	Lare			1,133,898	10	Increase provision of potable water thus increasing population served
Mau Narok Water Works (Mahiga Water Project; Mukeu Water Project; Block 9/Obwaka Water Project; Maji Mingi Water Project; Solarisation Of Mutikanio B Borehole)	Njoro	Mau Narok	30/06/2021 & 29/06/2021		1,633,478	10	Increase provision of potable water thus increasing population served
Installation Of Solar Panels at Kamungei Water Project	Njoro	Mauche	19-03-2020		2,300,000	10	Increase provision of potable water thus increasing population served
Installation Of Solar Panels At Top Life Water Project	Njoro	Mauche	06-07-2021		418,732	10	Increase provision of potable water thus increasing population served
Renovation Of Chemasis Water Intake	Rongai	Solai	04-05-2022	10-01-2022	1,000,000	100	Increase provision of potable water thus increasing population served
Completion Of Drilling Of Burgei Water Works	Rongai	Visoi	09-02-2021	04-01-2021	1,500,000	100	Increase production of potable water
Additional Fund To Kabazi Water Works	Subukia	Kabazi	05-05-2021	09-01-2021	4,416,057		Increase provision of potable water thus increasing population served
Additional Piping At Wei, Akuisi And Nganoini Water Works	Subukia	Waseges	14-01-2022	04-01-2022	3,500,000	100	Increase production of potable water
Construction of Nyaturu Tank, Purchase and connection of pipes	Gilgil	Elementaita			2,000,000	0	Increase provision of potable water thus increasing population served
Kahuho water project	Gilgil	Elementaita			800,000	100	Increase provision of potable water thus increasing population served

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
ONGOING PROJECTS							
Programme: Water and Sewerage Management							
Sub Programme: Water Services Provision							
Construction Of Tank And Solarization Of Water Works In Kiamaina	HQ	HQ			106,500	0	Increase provision of potable water thus increasing population served
Extension of piping of Naivasha Dry Port Water	HQ	HQ	07-07-2022	29-12-2022	9,600,000	98	Increase provision of potable water thus increasing population served
Completion And Operationalization Of Kiamunyi Line Water Project, Network Water Project, Subuku Water Project, Kamungei Water Project And Ol-Jorai Borehole	HQ	HQ	7/02/2022 & 7/03/2022 & 25/04/2022	29-08-2022	10,233,413	66	Increase provision of potable water thus increasing population served
Rain Water (Roof) Catchment Promotion Programme	HQ	HQ	11-07-2022	29-08-2022	2,898,633	100	Increase production of potable water
Fencing, Construction Of Access Road, Eco Toilet And Office At Naivasha Dumpsite	HQ	HQ	28-01-2022	29-06-2022	8,000,000	97	Enhance Solid Waste Management
Salгаа Area Programme (World Vision) Counterpart funding	HQ	HQ	27-06-2022		16,970,338	95	Increase provision of potable water thus increasing population served
Bahati Ward Water Works	Bahati	Bahati	1/18/2022 & 14/01/2022	22-05-2022	16,500,000	40	Increase provision of potable water thus increasing population served
Purchase And Supply Of 10,000L Water Tank At Muringa Primary, St Joseph Kirima Secondary, Jm Secondary School, Bahati Wanyororo B Polytechnic And Bahati PCEA Primary School	Bahati	Bahati	24-03-2022		600,000	5	Increase storage of potable water
Purchase And Supply Of 500L Water Tanks To Vulnerables	Bahati	Bahati	24-03-2022	24-05-2022	2,000,000	50	Increase storage of potable water
Equipping, Solarisation And Other Water Works At Dundori Borehole	Bahati	Dundori	28-03-2022	23-05-2022	3,000,000	100	Provide efficient and effective source of energy
Supply of water pipes to community water project	Bahati	Dundori	27-04-2023	26-06-2023	1,000,000	100	Increase provision of potable water thus increasing population served

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Supply of water tanks to Vulnerable	Bahati	Dundori			1,500,000	0	Increase storage of potable water
Installation of solar system at Kabatini borehole	Bahati	Kabatini	27-03-2023		2,000,000	10	Provide efficient and effective source of energy
Drilling Of Limuko Borehole	Bahati	Kabatini	27-03-2023		1,476,692	10	Increase production of potable water
Kiamunyeki Water Works	Bahati	Lanet/Umoja	10-03-2022	26-05-2022	2,000,000	100	Increase provision of potable water thus increasing population served
Drilling of Borehole at Murunyu Dispensary	Bahati	Lanet/Umoja			4,000,000		Increase production of potable water
Drilling Of Muwa Borehole	Bahati	Lanet/Umoja	17-01-2022		-	0	
Ndege Ndimu Water Works	Bahati	Lanet/Umoja	11-01-2022	26-05-2022	1,500,001	5	Increase provision of potable water thus increasing population served
Murunyu Water Works	Bahati	Lanet/Umoja	22-04-2022	26-09-2022	1,500,000	100	Increase provision of potable water thus increasing population served
Purchase of tanks, installation of piping at Losiro Water Project	Gilgil	Eburru/Mbaruk			1,000,000	0	Increase provision of potable water thus increasing population served
Provision And Installation Of Four Water Tanks (10,000 Lts) At Echararia Borehole And Kongasis Water Project	Gilgil	Eburru/Mbaruk	22-04-2022	26-09-2022	742,583	100	Increase provision of potable water thus increasing population served
Solarization Of Kiungururia Borehole	Gilgil	Eburru/Mbaruk	22-07-2022	26-09-2022	1,500,000	100	Provide efficient and effective source of energy
Construction Of Tank For Sokoro Water	Gilgil	Elementaita	11-01-2022	22-06-2022	1,200,000	100	Increase storage of potable water
Construction Of Tank At Kahuruko And Purchase And Connection Of Pipes	Gilgil	Elementaita	11-01-2022	22-06-2022	2,200,000	100	Increase storage of potable water
Maji Moto Spring And Intake Fencing	Gilgil	Gilgil	01-08-2022	27-02-2023	1,651,955	100	enhance conservation of water resources and improve quality of water
Karate Borehole - Installation Of Solar (Solarization)	Gilgil	Malewa West	14-01-2022	15-06-2022	2,500,000	100	Provide efficient and effective source of energy

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Piping At Kasarani To Tarambeta And Booster Pump	Gilgil	Malewa West	11-01-2022	15-06-2022	220,416	5	Increase provision of potable water thus increasing population served
Tarambete water works (solarisation, installation of pump and 2 elevated tanks (10,000 litres), fencing	Gilgil	Malewa West	29-07-2022	27-10-2022	3,700,000	100	Provide efficient and effective source of energy
Piping From Kasarani To Tarambeta Landing Beach	Gilgil	Malewa West	11-01-2022		1,180,279	10	Increase provision of potable water thus increasing population served
Drilling Of Turambete Borehole	Gilgil	Malewa West			430,398	0	Increase production of potable water
Piping And Tank In Choronok, Sarambei, Pipeline, Kamara & Muchorwe Water Projects	Kuresoi North	Kamara	22-03-2022	27-05-2022	7,134,660	100	Increase provision of potable water thus increasing population served
Piping Of Kio Water Project	Kuresoi North	Kiptororo	11-01-2022	16-06-2022	2,800,000	100	Increase provision of potable water thus increasing population served
Solarization And Equipping And Piping Of Kongoi Water Project	Kuresoi North	Kiptororo	07-02-2022	16-06-2022	2,000,000	80	Increase provision of potable water thus increasing population served
Piping And Construction Of Water Kiosk At Tarakwa Water Project	Kuresoi North	Nyota	14-01-2022	24-05-2022	2,000,000	100	Increase provision of potable water thus increasing population served
Equipping solarization, installation of pump and piping at Seguton Water Project	Kuresoi North	Nyota			6,000,000	20	Provide efficient and effective source of energy
Equipping, Solarisation And Piping At Lulukwet Water Project	Kuresoi North	Nyota	08-02-2022	24-05-2022	4,000,000	100	Provide efficient and effective source of energy
Construction Of A Water Tank At Olenguruone	Kuresoi South	Amalo			996,028	5	Increase storage of potable water
Laying of waterpipes at Kabigeriet from Ndasiata	Kuresoi South	Amalo	04-04-2023		1,500,000	5	Increase provision of potable water thus increasing population served
Installation of pump and laying of pipes at Ndasiata	Kuresoi South	Amalo	04-04-2023		1,500,000	5	Increase provision of potable water thus increasing population served

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Construction Of A Water Tank And Piping At Ambusket And Singorwet	Kuresoi South	Amalo	16-03-2022	24-05-2022	5,167,823	65	Increase provision of potable water thus increasing population served
Piping Of Water From Silibwet To Bandiat.	Kuresoi South	Keringet	23-03-2022	24-05-2022	1,676,966	100	Increase provision of potable water thus increasing population served
Purchase and supply of water pipes and fittings to Keringet water projects	Kuresoi South	Keringet	22-03-2022	27-10-2022	3,400,000	100	Increase provision of potable water thus increasing population served
Purchase and supply of 5,000 litres and 10,000 litres water tanks in Keringet ward	Kuresoi South	Keringet	22-07-2022	27-10-2022	799,650	100	Increase storage of potable water
Construction of powerhouse, connection of electricity, purchase of pumpset, piping at soitalam and repair of chebara water pump	Kuresoi South	Keringet	07-04-2021	24-09-2021	2,000,000	65	Increase provision of potable water thus increasing population served
Purchase of a skip	Kuresoi South	Keringet			700,000	0	Enhance Solid Waste Management
Purchase And Supply Of Water Pipes In Keringet Ward	Kuresoi South	Keringet	24-03-2022		1,489,820	5	Increase provision of potable water thus increasing population served
Wangong Water Works	Kuresoi South	Kiptagich	14-03-2022	24-05-2022	985,304	100	Increase provision of potable water thus increasing population served
Piping Of Kiptagich Water Project	Kuresoi South	Kiptagich	11-01-2022	24-05-2022	1,000,000	100	Increase provision of potable water thus increasing population served
Spring Protection And Piping At Simotwet Water Project	Kuresoi South	Kiptagich	28-07-2022		1,000,000	5	Increase provision of potable water thus increasing population served
Construction Of Water Harvesting Site And Pump House At Kiborowa Water Project And Solar Panels	Kuresoi South	Kiptagich	28-07-2022		2,000,000	5	Provide efficient and effective source of energy
Cheptuech Spring Protection	Kuresoi South	Kiptagich	28-07-2022		700,000	5	enhance conservation of water resources and improve quality of water

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Piping at Green Estate Water Project	Molo	Elburgon			1,000,000	0	Increase provision of potable water thus increasing population served
Piping at Ndimu water project	Molo	Elburgon	04-04-2023	24-05-2023	1,000,000	100	Increase provision of potable water thus increasing population served
Piping Of Chiponde-Ribot Water Project	Molo	Elburgon	03-03-2021		1,497,486	5	Increase provision of potable water thus increasing population served
Construction Of Tank And Piping At Kaptimom Water Project	Molo	Mariashoni	09-01-2022	24-05-2022	2,500,000	90	Increase provision of potable water thus increasing population served
Completion Of Chesoen Dam Through Construction Of A Powerhouse, Installation Of A Water Pump And Electricity And Laying Of Water Pipes Within Areas Covering Chesoen, Gitingi Amd Borop	Molo	Molo Central	11-04-2022		1,100,000	10	Improve water storage and conservation
Construction Of A 100,000 Litre Water Tank Near G.S.U Camp In Sachang'Wan	Molo	Molo Central	22-04-2022		1,195,366	10	Increase storage of potable water
Laying Of Water Pipes From Migeremuka Borehole To Supply Water In The Migeremuka Areas	Molo	Molo Central	14-01-2022		968,855	10	Increase provision of potable water thus increasing population served
Fencing And Fixing A Metallic Gate At Migeremuka Borehole In Molo	Molo	Molo Central	14-01-2022		500,000	10	Increase provision of potable water thus increasing population served
Purchase of Water Pump and power connection for Valley Water Project	Molo	Turi			1,400,000	10	Increase provision of potable water thus increasing population served
Piping Of Milima Mitatu Water Project	Molo	Turi	08-03-2020		498,589	10	Increase provision of potable water thus increasing population served
Kiambiriria Water Works	Molo	Turi	28-01-2022		-	0	Increase provision of potable water thus increasing population served

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Installation Of Solar Panels And Pump For Muteithia Boreholes	Naivasha	Biashara-Naivasha	22-07-2022	27-10-2022	7,000,000	100	Provide efficient and effective source of energy
Installation of Solar, repair of steel tank and construction of 3m tower at Kahuru water project	Naivasha	Biashara-Naivasha	25-07-2022	27-10-2022	4,000,000	100	Provide efficient and effective source of energy
Water Pump Installation And Installation Of Solar Panels In Rubiri	Naivasha	Hells Gate	13-07-2022	27-10-2022	4,023,541	100	Provide efficient and effective source of energy
Construction Of A Manger And Supply Of 200 Meters Water Pipes	Naivasha	Maai Mahiu	14-01-2022		495,436	5	Increase provision of potable water thus increasing population served
Piping And Connection Of Water At Maiella	Naivasha	Maiella	27-03-2023		2,688,249	5	Increase provision of potable water thus increasing population served
Drilling Of Borehole At Kinungi Water Project	Naivasha	Naivasha East	11-01-2022	24-05-2022	4,000,000	55	Increase provision of potable water thus increasing population served
Piping At Kiruku Water Project	Naivasha	Naivasha East	28-04-2022	24-05-2022	989,642	100	Increase provision of potable water thus increasing population served
Purchase And Supply Of 2.5Inch Water Pipes For Kiambogo Water	Naivasha	Naivasha East	28-04-2022	24-05-2022	1,193,845	100	Increase provision of potable water thus increasing population served
Purchase and supply of dustbins	Naivasha	Olkaria	22-06-2022	24-10-2022	2,999,544	100	Increase provision of potable water thus increasing population served
Beautification and Landscaping at Kamere beach	Naivasha	Olkaria			1,500,000	0	Increase provision of potable water thus increasing population served
Connection of water in County Council Residential Estate	Naivasha	Viwandani	27-03-2023	17-06-2023	3,000,000	80	Increase provision of potable water thus increasing population served
Construction of a melting kiln at Komokomo County Council	Naivasha	Viwandani			3,000,000	0	Increase provision of potable water thus increasing population served

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Rehabilitation Of Sewer In Naivasha Town CBD	Naivasha	Viwandani	04-05-2022		4,498,816	5	Increase provision of potable water thus increasing population served
Drilling Of A Borehole At Mzee Wanyama	Nakuru East	Nakuru East	17-01-2022	17-06-2023	583,422	10	Increase production of potable water
Drilling And Piping Of Lalwet Borehole	Nakuru West	Kapkures	14-03-2022	17-06-2023	5,000,000	65	Increase production of potable water
Construction Of Mutitu A Water Tank And Piping Project	Njoro	Kihingo	10-05-2022		1,957,364	10	Increase storage of potable water
Bush Clearing And Road Rehabilitation Through Kazi Mtaani	Njoro	Kihingo	11-03-2022	15-03-2023	3,968,376	100	Enhance clean environment
Installation Of Solar Panels at Takitech Borehole (Solarisation)	Njoro	Nessuit	17-04-2020		4,021,803	10	Provide efficient and effective source of energy
Completion Of Water Works In Olrongai	Rongai	Menengai West	14-01-2022	04-01-2022	1,500,000		Increase provision of potable water thus increasing population served
Water Works At Boror Nairobi Mbama	Rongai	Mosop	21-03-2022	07-01-2022	997,967	100	Increase provision of potable water thus increasing population served
Piping At Kerma Borehole	Rongai	Mosop	18-01-2022		838,570		Increase production of potable water
Construction Of Water Tank And Piping At Matuiku Water Project	Rongai	Mosop	28-04-2022		1,389,494		Increase production of potable water
Construction Of Water Tank And Piping At Sumeek-Ndusu,Rigogo Water Project	Rongai	Mosop	28-04-2022		1,395,625		Increase production of potable water
Soin Water Works	Rongai	Soin	28-01-2020	04-01-2022	4,430,000		Increase provision of potable water thus increasing population served
Construction Of Water Tanks At Arus And Kiambogo Plus Piping	Rongai	Solai	12-05-2022		2,800,000		Increase production of potable water
Rehabilitation Of Limuru Water Tank And Piping	Rongai	Solai	12-05-2022		1,197,810		Increase production of potable water
Arutani Water Tank And Piping	Rongai	Solai	12-05-2022		2,298,889		Increase production of potable water

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Piping Of Deloraine Water Project	Rongai	Visoi	03-02-2022	04-01-2022	498,040	100	Increase production of potable water
Construction Of Water Intake And Piping At Surutia Water Project	Rongai	Visoi	21-03-2021	07-01-2021	1,448,144	100	Increase production of potable water
Kabazi Water Works In Solai, Ndungiri, Kamuohi, Kihoto And Jumuia Villages - Piping And Roofing Of Water Tanks	Subukia	Kabazi	1/25/2022 & 3/04/2022	04-01-2022	15,000,000		Increase production of potable water
Supply Of Pipes At Muagagi Water Project	Subukia	Subukia	31-01-2022	04-01-2022	1,000,000	100	Increase provision of potable water thus increasing population served
Supply Of Pipes 1.5 At Edgewood Water Project	Subukia	Subukia	31-01-2022		500,000		Increase provision of potable water thus increasing population served
Supply Of Pipes 1.5 At Gituamba Kirima	Subukia	Subukia	31-01-2022	04-01-2022	200,000	100	Increase provision of potable water thus increasing population served
Subukia Valley Borehole Supply Of Pipes	Subukia	Subukia	31-01-2022	04-01-2022	500,000	100	Increase provision of potable water thus increasing population served
Supply Of Pipes At Gatongu Water Project And Fencing Intake Area	Subukia	Subukia	31-01-2022	31-05-2022	1,000,000	100	Increase provision of potable water thus increasing population served
Supply Of Pipes And Fencing At Miloreni Kiguu Maria Project	Subukia	Subukia	31-01-2022	04-01-2022	1,000,000	100	Increase provision of potable water thus increasing population served
Waseges Water Works - Drilling Of Borehole At Kiriko, Additional Piping At Akuis, ...	Subukia	Waseges	25-01-2022	04-01-2022	8,187,179	30	Increase production of potable water
FY 2022/23							
Sub Programme: Water Services Provision							
Programme: Environmental Management							
Sub Programme: Pollution Control							
Conditional allocations from a World Bank credit to Finance Locally-Led Climate Action Program (FLLoCA)	HQ	HQ					Enhance climate resilience and aesthetic value

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Programme: Administration Planning and Support Services							
Sub Programme: Administrative Services							
Refurbishment of Offices (HQs) WEENR)	HQ	HQ			-	0	Enhance a conducive working Environment/Employee wellbeing
Water Outstanding Contract Retention - development	HQ	HQ	07-02-2022	29-06-2023	4,679,516	25	Increase provision of potable water thus increasing population served
Programme: Water and Sewerage Management							
Sub Programme: Water Services Provision							
Salгаа Area Programme (World Vision) Counterpart funding	HQ	HQ	27-03-2023		15,000,000	90	Increase provision of potable water thus increasing population served
Completion of ongoing projects (Kiamunyi water project piping)	HQ	HQ			5,000,000	60	Increase provision of potable water thus increasing population served
Borehole drilling and equipping (Burgei water project)	HQ	HQ			-	0	Increase provision of potable water thus increasing population served
Drilling of Kahara Ngwaare and Kipsigis borehole	HQ	HQ			-	0	Increase provision of potable water thus increasing population served
Drilling of Muthaiti and Nyaturu borehole	HQ	HQ			-	0	Increase provision of potable water thus increasing population served
Extension of Dry port water in Maai Mahiu	HQ	HQ			6,600,000	5	Increase provision of potable water thus increasing population served
Construction of water projects (Eriithia water project)	HQ	HQ			-	0	Increase provision of potable water thus increasing population served
Rain water (Roof) catchment promotion programme	HQ	HQ			-	0	Increase provision of potable water thus increasing population served

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Sub Programme: Sewerage Services Provision							
Construction/Rehabilitation of Sanitation facilities	HQ	HQ			-	0	Increase access to sanitation services
Programme: Environmental Management							
Sub Programme: Pollution Control							
Desilting of Storm Water retention Pond at Old Town treatment Works	HQ	HQ	27-03-2023	29-06-2023	4,000,000	95	Increase provision of potable water thus increasing population served
Planning and development of Gilgil sanitary landfill	HQ	HQ			-	0	Solid waste management
Purchase of Air Quality Test Kit	HQ	HQ			1,000,000	0	Effectively monitor air pollution
Purchase of 1 no. waste compactor truck	HQ	HQ			-	0	Solid Waste management
Sub Programme: Greening and Beautification (Forestry)							
Purchase of 1 no. Bull Dozer	HQ	HQ			-	0	
Greening and Beautification of Nyayo Garden (Borehole drilling & equipping)	HQ	HQ			-	0	
Climate Change Mitigation Programme (1% Of Equitable Development)	HQ	HQ			33,312,923	0	Enhance climate resilience and aesthetic value
Programme: County Energy Scanning, Regulation Operation and Development							
Sub Programme: Physical Planning Relating to Energy							
Establishment of energy centres for promotion of renewable Energy technologies	HQ	HQ			-	0	
WARD PROJECTS 2022/2023							
Programme: Water and Sewerage Management							
Sub Programme: Water Services Provision							
Purchase and installation of 2 water tanks for Corner Baraka	Bahati	Bahati	27-03-2023		-	0	
Purchase and supply of water pipes in Bahati Ward	Bahati	Bahati			1,800,000	0	Increase provision of potable water thus increasing population served
Equipping and piping of Bahati Ward water works	Bahati	Bahati	27-03-2023		8,000,000	5	Increase provision of potable water thus increasing population served

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Supply of water pipes for Bavuni Mugwathi and Upper Dundori water projects	Bahati	Dundori	27-03-2023	29-06-2023	3,000,000	100	Increase provision of potable water thus increasing population served
Drilling, equipping and power connection of a borehole at Mugwathi Sub Location	Bahati	Dundori			-	0	Increase provision of potable water thus increasing population served
Construction of a water tank at upper Dundori	Bahati	Dundori	04-04-2023		1,500,000	5	Increase provision of potable water thus increasing population served
Expansion of Bavuni Kiamunyeki Dam	Bahati	Dundori	04-04-2023	29-06-2023	1,000,000	100	Increase provision of potable water thus increasing population served
Construction of a raised water tower at Wanyororo Borehole	Bahati	Dundori	27-03-2023		2,000,000	50	Increase provision of potable water thus increasing population served
Installation of solar panels for Githioro water project and Karuchwa project	Bahati	Dundori	27-03-2023	29-06-2023	3,000,000	55	Provide efficient and effective source of energy
Construction of an underground water tank 100cm3 at Chiefs Office ground in Giachonge	Bahati	Dundori			1,500,000	5	Increase provision of potable water thus increasing population served
Drilling, equipping and solarization of Kangata borehole	Bahati	Kabatini			-	0	Increase provision of potable water thus increasing population served
Drilling, equipping and solarization of Mwaki Mugi Borehole	Bahati	Kabatini			6,000,000	0	Provide efficient and effective source of energy
Desilting of Ngosur Dam and Building of water Intake	Bahati	Kabatini			1,000,000	0	Improve water storage and conservation
Rehabilitation of Gitu Borehole, solarization and Piping to Nyathuna area	Bahati	Kabatini	04-04-2023	29-06-2023	6,000,000	50	Provide efficient and effective source of energy
Solarization and Construction of elevated tank at Limuko borehole	Bahati	Kabatini	27-03-2023		3,000,000	50	Provide efficient and effective source of energy
Rehabilitation of River Muriundu and West Acre through planting of giant bamboos and pegging of Riparian lane	Bahati	Kabatini			1,000,000	0	enhance conservation of water resources and improve quality of water

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Purchase of skip Bins for Heshima and Maili Sita Markets	Bahati	Kiamaina			1,000,000		Enhance solid waste management
Purchase and supply of water pipes for Menengai water project and Kiamaina water projects	Bahati	Kiamaina	27-03-2023		6,500,000	60	Increase provision of potable water thus increasing population served
Desilting of Murunyu Dam	Bahati	Lanet Umoja			-	0	Increase provision of potable water thus increasing population served
Drilling of borehole at Nyonjoro Dispensary	Bahati	Lanet Umoja	27-03-2023	29-06-2023	10,500,000	30	Increase production of potable water
Waterworks for Murunyu water project	Bahati	Lanet Umoja			2,000,000	0	Increase production of potable water
Installation of solar, pumps, piping, water tower and two 10,000 ltrs water tank at Ndege-Ndimu Primary borehole and Lamnyondeki water project	Bahati	Lanet Umoja			-	0	
Construction of Nderit borehole water tower, tank and piping	Gilgil	Eburru/Mbaruk	27-03-2023		4,000,000	5	Increase provision of potable water thus increasing population served
Construction of Kasambara borehole water tower, tank and piping	Gilgil	Eburru/Mbaruk			3,000,000	0	Increase provision of potable water thus increasing population served
Construction of Workers borehole, water tower tanks and piping	Gilgil	Eburru/Mbaruk	27-03-2023		4,000,000	0	Increase provision of potable water thus increasing population served
Piping at Worker borehole-Lion Hill Polytechnic – Aberdare	Gilgil	Eburru/Mbaruk			-	0	Increase provision of potable water thus increasing population served
Piping at Gema area College road and Kagema road	Gilgil	Eburru/Mbaruk			2,500,000	5	Increase provision of potable water thus increasing population served
Piping at Oljorai Borehole	Gilgil	Eburru/Mbaruk			2,000,000	5	Increase provision of potable water thus increasing population served

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Piping at Greensteds-Dehavana area	Gilgil	Eburru/Mbaruk			1,200,000	5	Increase provision of potable water thus increasing population served
Construction of 2 public toilets at Nderit water point and Oldupeji market	Gilgil	Eburru/Mbaruk			1,242,583	0	Enhance faecal sludge management
Solarization and equipping of Meli Borehole	Gilgil	Elementaita	27-03-2023		3,500,000	5	Provide efficient and effective source of energy
Construction of tank and supply of pipes for Oakland water project	Gilgil	Elementaita			2,200,000	5	Increase water storage
Purchase and installation of submersible water pump for Mogaa water project	Gilgil	Elementaita			1,000,000	0	Increase water storage
Drilling of Gwachati borehole	Gilgil	Elementaita			-	0	Increase provision of potable water thus increasing population served
Drilling of Munanda borehole	Gilgil	Elementaita			-	0	Increase provision of potable water thus increasing population served
Drilling of borehole and pump installation at Maji moto including piping	Gilgil	Gilgil	27-03-2023	29-06-2023	6,500,000	35	Increase production of potable water
Borehole drilling in Milimani Water project, springs protection and water network distribution in Gatamaiyu areas	Gilgil	Malewa West	04-04-2023	29-06-2023	5,000,000	55	Increase production of potable water
Repair of Mugumoini Water tank and completion works	Gilgil	Malewa West			-	0	Increase provision of potable water thus increasing population served
Gathengera borehole solarization, tank construction and booster pumps	Gilgil	Malewa West			-	0	Increase provision of potable water thus increasing population served
Piping works at Kwa Nuthu Centre	Gilgil	Murindat			-	0	Increase provision of potable water thus increasing population served
Piping works at Kagisho Water Project	Gilgil	Murindat			-	0	Increase provision of potable water thus increasing population served

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Kiptank Water Project Kamara Center	Kuresoi North	Kamara			6,500,000	10	Increase production of potable water
Piping in Kiwanja Ndege	Kuresoi North	Kamara	04-04-2023		1,000,000		Increase provision of potable water thus increasing population served
Tank Construction at Muchorwe - Kisii Ndogo Water Project	Kuresoi North	Kamara	04-04-2023		2,000,000	10	Increase provision of potable water thus increasing population served
Choronok Water Project - Construction of 50m3 Water tank	Kuresoi North	Kamara			1,000,000		Increase storage of potable water
Tarakwa water Tank - Construction of 100m3 Water Tank at Tarakua to Sewe	Kuresoi North	Kamara			-	0	Increase provision of potable water thus increasing population served
Mau Secondary Water Project - Drilling of borehole, equipping it for supply of two water tanks at Mau Village	Kuresoi North	Kamara	04-04-2023		3,449,503	99	Increase production of potable water
Drilling of community borehole at Chesubeno Village to Sewe Chesubeno	Kuresoi North	Kamara			-	0	Increase provision of potable water thus increasing population served
Jogoo water project - desilting and relaying of pipes	Kuresoi North	Kamara			634,660	0	Increase production of potable water
Drilling of Kio Water Project	Kuresoi North	Kiptororo	04-04-2023		3,600,000	30	Increase production of potable water
Desilting of Ogilgei dam	Kuresoi North	Kiptororo			2,500,000	40	Improve water storage and conservation
Desilting of Kio Kapmichilin Dam	Kuresoi North	Kiptororo			-	0	Increase provision of potable water thus increasing population served
Piping and equipping of Mung'etho Water project	Kuresoi North	Nyota			1,000,000	30	Increase provision of potable water thus increasing population served
Construction of Tank and Piping of Seguton Water Project	Kuresoi North	Nyota	04-04-2023		3,000,000	10	Increase provision of potable water thus increasing population served

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Drilling of borehole at Temoyotta and Tachasis Water projects	Kuresoi North	Nyota	04-04-2023	29-06-2023	5,500,000	63	Increase production of potable water
Completion of Equipping, Solarisation And Piping At Lulukwet Water Project	Kuresoi North	Nyota			850,089	20	Increase provision of potable water thus increasing population served
Piping at Lulukwet Water Project	Kuresoi North	Nyota			-	0	Increase provision of potable water thus increasing population served
Construction of a water tank and Piping of Kewamoi Water Project	Kuresoi North	Nyota			-	0	Increase provision of potable water thus increasing population served
Piping of Baraka Shalom Water project	Kuresoi North	Sirikwa			-	0	Increase provision of potable water thus increasing population served
Piping of Sachoran water Project	Kuresoi North	Sirikwa			-	0	Increase provision of potable water thus increasing population served
Drilling of Nyakinyua Borehole	Kuresoi North	Sirikwa	04-04-2023	29-06-2023	3,500,000	96	Increase production of potable water
Purchase of Tree Seedlings for Farmers	Kuresoi North	Sirikwa	04-04-2023	29-06-2023	1,303,187	100	Enhance climate resilience and aesthetic value
Sinendet water project & piping	Kuresoi South	Amalo	27-03-2023		4,200,000	5	Increase provision of potable water thus increasing population served
Piping of Kitoben water project	Kuresoi South	Amalo	27-03-2023		1,000,000	5	Increase provision of potable water thus increasing population served
Construction of Bondet water tank project	Kuresoi South	Amalo			1,000,000	0	Increase storage of potable water
Kiptaragon water project -piping	Kuresoi South	Amalo	27-03-2023		1,200,000	5	Increase provision of potable water thus increasing population served
Completion of Chebotoi, Ainamoi & Wamgong water projects	Kuresoi South	Kiptagich	04-04-2023		4,617,560	5	Increase provision of potable water thus increasing population served

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Taita water projects	Kuresoi South	Tinet			6,000,000	5	Increase provision of potable water thus increasing population served
Kimugul Water Projects	Kuresoi South	Tinet	04-04-2023		4,000,000	10	Increase provision of potable water thus increasing population served
Chemaner water projects	Kuresoi South	Tinet			-	0	Increase provision of potable water thus increasing population served
Rehabilitation of Ngenda spring water	Kuresoi South	Tinet			-	0	Increase provision of potable water thus increasing population served
Rehabilitation of borehole	Kuresoi South	Keringet	04-05-2023		1,300,000	10	Increase production of potable water
Construction of 150m3 Water Tank at Tegat	Molo	Elburgon			1,800,000	10	Increase storage of potable water
Supply and Installation of Water pipes for Matumaiyu water works	Molo	Elburgon	04-04-2023		3,000,000	10	Increase storage of potable water
Drilling of Kapsita Borehole at St. Stephen centre	Molo	Elburgon			1,900,000	0	Increase production of potable water
Supply and Installation of Pipes to Green Estate Water Project	Molo	Elburgon			1,000,000	5	Increase provision of potable water thus increasing population served
Supply and Installation of 10m3 water tank at Ribot, Turi Farmers, Lower Cheponde	Molo	Elburgon			900,000	5	Increase storage of potable water
Supply and Installation of Pipes for Nyariche Water Project	Molo	Elburgon	04-04-2023		1,000,000	5	Increase provision of potable water thus increasing population served
Installation of Solar panels at Elburgon Industrial Water Project	Molo	Elburgon			1,800,000	0	Provide efficient and effective source of energy
Installation of Solar panels at Kasarani Water Projects	Molo	Elburgon			1,800,000	0	Provide efficient and effective source of energy
Rehabilitation of Chaponde Water Project borehole and supply of pipes	Molo	Elburgon			-	0	Increase provision of potable water thus increasing population served

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Piping Sachangwan Lawina Water Project	Molo	Mariashoni	04-04-2023		5,000,000	5	Increase provision of potable water thus increasing population served
Ndoswa Borehole Drilling and Equipping	Molo	Mariashoni			6,000,000	5	Increase production of potable water
Equipping and Piping of digital-Timbelion Water Project	Molo	Mariashoni			4,000,000	0	Increase provision of potable water thus increasing population served
Construction of Sachangwan water tank	Molo	Molo	04-04-2023		2,000,000	6	Increase storage of potable water
Drilling of Borehole at Mukinyai Cattle dip in Sachagwan and Matumaini Shopping Centre	Molo	Molo	04-04-2023	29-06-2023	6,000,000	55	Increase production of potable water
Installation of Solar panels at Tayari Borehole	Molo	Molo			2,000,000	0	Provide efficient and effective source of energy
Installation of solar panels at Kenyatta Phase I borehole	Molo	Molo			2,000,000	0	Provide efficient and effective source of energy
Drilling and equipping of Kiambiria Water project and piping	Molo	Turi	04-04-2023	29-06-2023	3,100,000	90	Increase production of potable water
Drilling of Mitoni water project	Molo	Turi			-	0	Increase production of potable water
Drilling of Turi farmers water project	Molo	Turi			3,156,143	5	Increase production of potable water
Drilling of Mkorombosi water project	Molo	Turi			3,256,143	5	Increase production of potable water
Ngenia water project solarization and piping at Mona center	Molo	Turi	04-04-2023	30-05-2023	2,000,000	100	Increase provision of potable water thus increasing population served
Completion of valley water project solarization and piping	Molo	Turi			1,000,000	5	Increase provision of potable water thus increasing population served
Geteru Water works solarization and piping	Molo	Turi			-	0	Increase provision of potable water thus increasing population served
Ndenderu A Water Project Solarization and Piping	Molo	Turi			3,400,000	5	Increase provision of potable water thus increasing population served

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Piping at Muteithia borehole	Naivasha	Biashara-Naivasha	04-04-2023		3,000,000	0	Increase provision of potable water thus increasing population served
Piping at Kirima water project	Naivasha	Biashara-Naivasha	27-03-2023	29-06-2023	1,800,000	100	Increase provision of potable water thus increasing population served
Piping at Kambi Ngoro borehole	Naivasha	Biashara-Naivasha	27-03-2023	29-06-2023	3,000,000	90	Increase provision of potable water thus increasing population served
Piping at Gicheha Borehole	Naivasha	Biashara-Naivasha			4,000,000	0	Increase provision of potable water thus increasing population served
Installation of solar panel system at Mirera, Suswa water projects	Naivasha	Hells Gate			2,000,000	5	Provide efficient and effective source of energy
Water works in Maai Mahiu ward	Naivasha	Maai Mahiu	27-03-2023		7,429,608	5	Increase provision of potable water thus increasing population served
Drilling of borehole at Kirima	Naivasha	Maiella			3,000,000	0	Increase production of potable water
Water piping from Sero to Kongoni	Naivasha	Maiella			600,000	95	Increase provision of potable water thus increasing population served
Piping and installation of solar panels at Sero water project and Kipkonyo	Naivasha	Maiella	04-04-2023		6,000,000	5	Increase provision of potable water thus increasing population served
Solarization of Mwega Water Project	Naivasha	Naivasha East	04-04-2023	29-06-2023	4,500,000	100	Provide efficient and effective source of energy
Rehabilitation and connection to sewer lines 3 no of toilet blocks at Flamingo estate	Nakuru East	Flamingo			4,500,000	80	enhance liquid waste management
Construction and expansion of sewer lines at Pangani USAID and Kimathi Estate	Nakuru East	Flamingo			11,514,821	6	enhance liquid waste management
Construction and expansion of sewer lines at Pangani DH near SDA Church	Nakuru East	Flamingo			-	0	Increase provision of potable water thus increasing population served

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Construction of sewer lines at Paul Machanga Estate in Kivumbini Ward	Nakuru East	Kivumbini			-	0	Increase provision of potable water thus increasing population served
Equipping of Mzee Wanyama Borehole	Nakuru East	Nakuru East	04-04-2023	29-06-2023	6,000,000	100	Provide efficient and effective source of energy
Purchase of Anti-chlorine Machine at Kapnandi borehole	Nakuru West	Kapkures			300,000	0	Enhance Water quality
Water piping across Lalwet and Magoon boreholes	Nakuru West	Kapkures	27-03-2023	29-06-2023	1,500,000	100	Increase provision of potable water thus increasing population served
Drilling of borehole at Ingobor	Nakuru West	Kapkures			-	0	Increase provision of potable water thus increasing population served
Installation of Solar water pump at Ingobor	Nakuru West	Kapkures			-	0	Increase provision of potable water thus increasing population served
Piping of Stoo Mbili water project and Mutitua Jirani Kio water project	Njoro	Kihingo	27-03-2023		4,000,000	10	Increase provision of potable water thus increasing population served
Piping and completion of Subuku borehole, Lusiru, Mutarakwa water projects	Njoro	Kihingo			-	0	Increase provision of potable water thus increasing population served
Installation of HDPE water pipes, water kiosks and 10,000L water tank in Lare ward	Njoro	Lare			-	0	Increase provision of potable water thus increasing population served
Drilling of Lare borehole	Njoro	Lare			2,800,000	10	Increase production of potable water
Equipping and Solarization of Mukeo, Mahiga, Majimingi and Moraj Boreholes	Njoro	Mau Narok	04-04-2023	29-06-2023	15,000,000	50	Provide efficient and effective source of energy
Supply of pipes for Kapsir, Kaptich water projects and Tendwet Village-Kamaasai	Njoro	Mauche			2,000,000	10	Increase storage of potable water
Construction of water tank for Tendwet Village-Kamaasai	Njoro	Mauche	27-03-2023	29-06-2023	4,000,000	95	Increase storage of potable water
Equipping of Kusumek Water project	Njoro	Mauche			-	0	Increase storage of potable water

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Expansion of intake and supply of steel and normal pipes for Kitoben Water Springs	Njoro	Mauche			3,000,000	10	Increase production of potable water
Construction of 100,000L water tank and piping at Kipkogo borehole	Njoro	Nessuit			5,000,000	10	Increase storage of potable water
Equipping of Cheptoroi borehole	Njoro	Nessuit			2,000,000	10	Increase storage of potable water
Installation of control panels/kiosks at the borehole site, construction of 100,000 litre capacity tank and construction of five water points at Tuei borehole	Njoro	Nessuit			6,500,000	0	Increase storage of potable water
Rehabilitation of Chebtebes and Amani dams	Njoro	Nessuit	27-03-2023	30-05-2023	2,000,000	100	Improve water storage and conservation
Equipping, Solarization and Piping and purchase of water tank for borehole at Njokerio Dispensary	Njoro	Njoro			5,000,000		Increase provision of potable water thus increasing population served
Completion of a control Panel/ house, equipping and piping of Belbur borehole	Njoro	Njoro	27-03-2023		4,791,102	20	Increase provision of potable water thus increasing population served
Water Piping in Ol-Rongai Number 4 Milimani area	Rongai	Menengai West			2,600,000	0	Increase provision of potable water thus increasing population served
Borehole Drilling in Mercy Njeri or Maciaro	Rongai	Menengai West	04-04-2023		3,550,000	10	Increase production of potable water
Supply of Pipes at Boror, Nairobi-Chepseon water Project	Rongai	Mosop			-	0	Increase storage of potable water
Drilling and equipping of Ogilgei Borehole	Rongai	Mosop			3,500,000		Increase production of potable water
Piping at Kerma Water Project	Rongai	Mosop			700,000	0	Increase provision of potable water thus increasing population served
Drilling of Borehole at Kimamoi water Project and Kokwomoi Water project	Rongai	Soim			7,000,000	10	Increase production of potable water
Piping works of Chemasusu water project at Athinai	Rongai	Soim			-	0	Increase storage of potable water
Desilting of Kapsirich dam	Rongai	Soim	24-04-2023	29-06-2023	1,300,000	100	Improve water storage and conservation

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Fencing and Installation of Gate at Kapsetek Dam	Rongai	Soin			700,000	0	Improve water storage and conservation
Losibil water works – Desilting and Piping	Rongai	Soin			-	0	Increase storage of potable water
Equipping of Majani Mingi Borehole, Kabarnet farm Water works and Morop water works	Rongai	Soin			4,000,000	0	Increase production of potable water
Construction of Elevated water Tank at Chemasis water project and Supply of Pipes to Murram water project	Rongai	Solai			-	0	Increase storage of potable water
Construction of water trough and pipes supply at Nyamamithi and Kapkatoro	Rongai	Solai			1,800,000	10	Increase production of potable water
Supply of water pipes to Kale water project, Emarangishu, Rocks Water projects, Mahinga and Kamaech-Kelewa area	Rongai	Solai			-	0	Increase storage of potable water
Borehole Drilling at Chemarmar and Kiametha-Arutani	Rongai	Solai	27-03-2023		6,000,000	10	Increase production of potable water
Piping and Rehabilitation of water tank at Kamosop	Rongai	Solai			1,000,000	20	Increase provision of potable water thus increasing population served
Tuiyotich water works - Rehabilitation of borehole and supply of water pipes	Rongai	Solai			-	0	Increase storage of potable water
Piping at Undugu, Jamii and Kware	Rongai	Visoi			1,800,000	10	Increase provision of potable water thus increasing population served
Drilling of Nuithuit Borehole	Rongai	Visoi	27-03-2023	29-06-2023	3,600,000	90	Increase production of potable water
Completion and Piping and solarization of Rajuera Borehole	Rongai	Visoi	27-03-2023	29-06-2023	2,500,000	90	Increase provision of potable water thus increasing population served
Piping of Shalom A- Moroto and Shalom B - Jirani Mwema and Purchase of two 10,000litres water tank	Rongai	Visoi	27-03-2023		2,800,000	10	Increase provision of potable water thus increasing population served
Equipping of Burgei Borehole	Rongai	Visoi			1,500,000	0	Increase production of potable water

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Piping of Lengenet -Kapkalet NARUWASCO water	Rongai	Visoi			1,500,000		Increase provision of potable water thus increasing population served
Desilting of Mawe dam	Rongai	Visoi			-	0	Increase storage of potable water
Construction of toilet at Ndoroto/Umoja water project	Rongai	Visoi			-	0	Increase sanitation
Drilling of Mwireri Borehole and Ng'enda Borehole	Subukia	Kabazi	27-03-2023		7,000,000	10	Increase production of potable water
Construction of storage tank and equipping of Gitura Water Project	Subukia	Kabazi			2,000,000	10	Increase storage of potable water
Construction of Kihoto storage tank	Subukia	Kabazi	27-03-2023	29-06-2023	2,800,000	100	Increase storage of potable water
Piping of Ruiru Water Project	Subukia	Kabazi			4,000,000	0	Increase provision of potable water thus increasing population served
Construction of a storage tank, water intake and piping at Kiremba Water Project	Subukia	Kabazi			2,000,000	0	Increase provision of potable water thus increasing population served
Drilling of borehole and installation of Solar Panels at Tetu Primary School	Subukia	Subukia			-	0	Increase provision of potable water thus increasing population served
Piping of Subukia Valley Borehole	Subukia	Subukia			3,000,000	95	Increase provision of potable water thus increasing population served
Piping of ACK Munanda Water Project	Subukia	Subukia			3,000,000	5	Increase provision of potable water thus increasing population served
Piping of Araki Water Project	Subukia	Subukia	27-03-2023		1,500,000	95	Increase provision of potable water thus increasing population served
Piping and fencing of Morro Water Project	Subukia	Subukia			2,500,000	5	Increase provision of potable water thus increasing population served
Construction of a Water tank at Gatangu water project	Subukia	Subukia			-	0	Increase provision of potable water thus increasing population served

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)							
Project Description	Location		Contract Date	Completion Date	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
	Sub County	Ward					
Desilting of Mworia Dam	Subukia	Subukia			-	0	Increase provision of potable water thus increasing population served
Drilling of Kiriko Borehole, Polepole borehole, Suswa borehole and Kianoe-Kirima borehole in Waseges Ward	Subukia	Waseges	27-03-2023		14,000,000	10	Increase production of potable water
Installation of Solar Panel at Kahawa Borehole in Wiyumiririe	Subukia	Waseges			2,000,000	0	Provide efficient and effective source of energy
Piping from Mutarakwa to Kabatini main tank 4 pipes	Bahati	Kabatini	27-03-2023		2,000,000	10	Increase provision of potable water thus increasing population served

Appendix 2: Analysis of Performance of Capital Projects (FY2013/14 – 2022/2023) Currently in the FY 2023/24 Budget

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY 2013/14-2022/2023) CURRENTLY IN THE FY 2023/24 BUDGET								
Project Description	Location		Contract Date	Cumulative Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward						
FY 2016/17								
Mutito A Water Project - Drilling of Borehole, Construction of Water Tank and Water Kiosk and Piping Mutito a Water Project	Njoro	Kihingo	12TH MARCH 2020	2,854,393		90	Increase production of potable water	Complete
FY 2017/18								
Maririgua tan-construction of water tank and piping	Gilgil	Elementaita	3/27/2023	1,407,030		30	Increase provision of potable water thus increasing population served	ongoing
Malewa West Water Work - Drilling Of 4 Boreholes, Construction of Tanks and Installation of Solar Water Pump and Piping of Water of Gatamaiyu, Kwa Njonjo, Nyondia and Karati Centre Boreholes and Kasarani Solar Water Pump	Gilgil	Malewa West		3,558,689		85	Increase production of potable water	Ongoing
Purchasing Of 5,000L Water Tanks and Piping for Each of the 14 Water Kiosks Across Kaptembwo Ward, Painting and Branding of The Kiosks	Nakuru West	Kaptembwo		2,398,820		0	Increase provision of potable water thus increasing population served	Yet to Start
Mbama Intake Project - Intake Works	Rongai	Mosop	24-03-2021	1,387,151			Improve water storage and conservation	Ongoing
Gathiini Gustion Shallow Wells - Excavation and Digging of Gathiini Shallows Well	Subukia	Waseges	10-03-2021	1,198,074		10	Improve water storage and conservation	Ongoing

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY 2013/14-2022/2023) CURRENTLY IN THE FY 2023/24 BUDGET								
Project Description	Location		Contract Date	Cumulative Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward						
FY 2018/19								
Protection And Piping of Sarambei Spring	Kuresoi North	Kamara	3RD JUNE 2019	2,999,995		10	enhance conservation of water resources and improve quality of water	Complete
Maai Mahiu Water works	Naivasha	Maai Mahiu	04-04-2023	7,617,214		5	Increase provision of potable water thus increasing population served	Ongoing
Rehabilitation Of Sewer Line at Shauri Yako	Nakuru East	Kivumbini		4,000,000		0	Improve sanitation management and connectivity to sewerage	Yet to Start
Drilling And Equipping of Njoro Police Post Borehole	Njoro	Njoro	9TH MAY 2019	1,350,424		10	Increase storage of potable water	ONGOING
FY 2019/20								
Construction Of Water Projects	HQ	HQ		1,936,626			Increase provision of potable water thus increasing population served	
Construction Of Small Dams and Water Pans	HQ	HQ	24TH JUNE 2021 & 27/03/2023	1,436,266		10	Improve water storage and conservation	Ongoing
Construction/Rehabilitation of Sanitation Facilities	HQ	HQ	6/19/2020	3,400,000		0	Improve sanitation	

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY 2013/14-2022/2023) CURRENTLY IN THE FY 2023/24 BUDGET								
Project Description	Location		Contract Date	Cumulative Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward						
							management and connectivity to sewerage	
Bahati Water Works Project	Bahati	Bahati	23rd March 2022	1,197,584		10	Increase provision of potable water thus increasing population served	Ongoing
Drilling, Equipping and Water Works at Dundori Water Projects	Bahati	Dundori		621,700	-	100	Increase provision of potable water thus increasing population served	COMPLETE
Desalination Of Wanyororo Dam	Bahati	Dundori	04-04-2023	261,273	-	5	Improve water storage and conservation	COMPLETE
Eburru/Mbaruk Water Works	Gilgil	Eburru/Mbaruk	15TH APRIL 2020, 4TH MARCH 2020	5,177,626		10	Increase provision of potable water thus increasing population served	Ongoing
Drilling, Equipping and Piping of Seguton/Langwenda Water Project	Kuresoi North	Nyota		1,250,794		10	Increase provision of potable water thus increasing population served	Ongoing
Construction Of Water Tank at Sinerindet	Kuresoi South	Amalo	23RD APRIL 2020	1,000,000		10	Increase storage of potable water	Ongoing

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY 2013/14-2022/2023) CURRENTLY IN THE FY 2023/24 BUDGET								
Project Description	Location		Contract Date	Cumulative Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward						
Mountain View Water Project (Piping, Water Tanks, Installation of Solar Pumps)	Naivasha	Hells Gate		2,439,348		0	Increase provision of potable water thus increasing population served	Yet to Start
Tree Planting at Namuncha Water Catchments	Naivasha	Maai Mahiu		998,176		10	Enhance climate change resilience	Ongoing
Drilling Of a Borehole and Installation of Piping and Electricity at Mlima Ugali	Nakuru West	Barut		4,819,574		0	Provide efficient and effective source of energy	Yet to Start
Construction Of Water Tank and Installation of Pipes at Kamungei Water Project	Njoro	Mauche	19TH MARCH 2020	896,167		10	Increase provision of potable water thus increasing population served	Ongoing
Construction Of Storage Water Tank in Upper Plane	Njoro	Njoro		1,000,000		0	Increase provision of potable water thus increasing population served	Yet to Start
Soin Water Works - Kabarnet Farm Water Works, Kipsyenan Water Works, Athinai Sub Location Water Works, Morop Water Works	Rongai	Soin	22ND MAY 2020, 20TH MAY 2020, 6TH MAY 2020 & 26 MAY 2021	2,010,266		10	Increase provision of potable water thus increasing population served	ONGOING

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY 2013/14-2022/2023) CURRENTLY IN THE FY 2023/24 BUDGET								
Project Description	Location		Contract Date	Cumulative Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward						
Kabazi Water Works	Subukia	Kabazi	15TH APRIL 2020	3,712,041		100	Increase provision of potable water thus increasing population served	Complete
Piping, Purchase and Installation of Solar Panels Subukia Valley Borehole	Subukia	Subukia	6/28/2021	1,556,509		10	Provide efficient and effective source of energy	ONGOING
FY 2020/21								
Installation Of Solar Panel and Water Works at Bavuni Water Borehole	Bahati	Dundori	06-09-2021	1,000,000		10	Increase provision of potable water thus increasing population served	Ongoing
Purchase And Supply of Water Pipes for Mahiga / Settlement	Gilgil	Elementaita	7/29/2022	2,092,089		70	Increase provision of potable water thus increasing population served	ONGOING
Piping At Chepkimoioyo Health Centre and Construction of Two (2) Water Kiosk	Kuresoi North	Nyota		1,912,719		0	Increase provision of potable water thus increasing population served	Yet to Start
Installation Of Water Tank, Fencing and Piping at Silibwet Water Project	Kuresoi South	Keringet	3/25/2022	400,000		5	Increase provision of potable water	Complete

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY 2013/14-2022/2023) CURRENTLY IN THE FY 2023/24 BUDGET								
Project Description	Location		Contract Date	Cumulative Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward						
Equipping at Mwangi Michuki borehole	Molo	Elburgon	04-04-2023	800,000		5	Increase provision of potable water thus increasing population served	ongoing
Drilling Of Borehole at Natooli Water Project	Naivasha	Maiella	6/28/2021	2,400,000		100	Increase production of potable water	Complete
Solar Panel Installation at Natooli Water Project	Naivasha	Maiella	6/28/2021	1,600,000		10	Provide efficient and effective source of energy	Ongoing
Piping and tank installation at Sher Kasarani	Naivasha	Olkaria		1,988,876		99	Increase provision of potable water thus increasing population served	Ongoing
Installation Of Water Pipes, Purchase Of 10,000L Plastic Water Tank and Construction of a Water Kiosk at Bagaria	Njoro	Lare		1,122,232		10	Increase provision of potable water thus increasing population served	Ongoing
Installation Of Solar Panels at Kamungei Water Project	Njoro	Mauche	19TH MARCH 2020	1,300,000		10	Provide efficient and effective source of energy	ONGOING
Additional Fund to Kabazi Water Works	Subukia	Kabazi	5TH MAY 2021	3,775,288		5	Increase provision of potable water	ONGOING

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY 2013/14-2022/2023) CURRENTLY IN THE FY 2023/24 BUDGET								
Project Description	Location		Contract Date	Cumulative Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward						
FY 2021/22								
Salgaa Area Programme (World Vision) Counterpart funding	HQ	HQ	27TH JUNE 2022	16,970,338		95	Increase provision of potable water thus increasing population served	Ongoing
Bahati Ward Water Works	Bahati	Bahati		5,815,556		50	Increase provision of potable water thus increasing population served	ONGOING
Supply of water tanks to Vulnerable	Bahati	Dundori		1,500,000		0	Increase storage of potable water	Yet to Start
Drilling Of Limuko Borehole	Bahati	Kabatini	3/27/2023	1,476,692		100	Increase provision of potable water thus increasing population served	COMPLETE
Installation of solar system at Kabatini borehole	Bahati	Kabatini	3/27/2023	1,841,804		100	Provide efficient and effective source of energy	COMPLETE
Purchase of tanks, installation of piping at Losiro Water Project	Gilgil	Eburru/Mbaruk		1,000,000		0	Increase provision of potable water thus increasing population served	Yet to Start

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY 2013/14-2022/2023) CURRENTLY IN THE FY 2023/24 BUDGET								
Project Description	Location		Contract Date	Cumulative Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward						
Construction of Nyaturu Tank, Purchase and connection of pipes	Gilgil	Elementaita		2,000,000		0	Increase provision of potable water thus increasing population served	Stalled
Kahuho water project	Gilgil	Elementaita		800,000		100	Increase provision of potable water thus increasing population served	Complete
Piping From Kasarani to Tarambeta Landing Beach	Gilgil	Malewa West	01-11-2022	1,180,279		10	Increase provision of potable water thus increasing population served	Ongoing
Equipping solarization, installation of pump and piping at Seguton Water Project	Kuresoi North	Nyota		5,360,191		20	Provide efficient and effective source of energy	Ongoing
Construction Of a Water Tank and Piping at Ambusket and Singorwet	Kuresoi South	Amalo	3/16/2022	2,261,673		5	Increase provision of potable water thus increasing population served	ONGOING
Laying of waterpipes at Kabigeriet from Ndasiata	Kuresoi South	Amalo	04-04-2023	1,500,000	-	5	Increase provision of potable water	Ongoing

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY 2013/14-2022/2023) CURRENTLY IN THE FY 2023/24 BUDGET								
Project Description	Location		Contract Date	Cumulative Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward						
Construction Of a Water Tank at Olenguruone	Kuresoi South	Amalo		980,775		5	Increase storage of potable water	Ongoing
Installation of pump and laying of pipes at Ndasiata	Kuresoi South	Amalo	04-04-2023	1,480,098	-	5	Increase provision of potable water thus increasing population served	Ongoing
Purchase And Supply of Water Pipes in Keringet Ward	Kuresoi South	Keringet	3/24/2022	1,089,820		5	Increase provision of potable water thus increasing population served	Ongoing
Purchase of a skip	Kuresoi South	Keringet		700,000		0	Increase provision of potable water	Yet to Start
Piping at Green Estate Water Project	Molo	Elburgon		1,000,000		0	Increase provision of potable water thus increasing population served	Yet to Start
Construction Of A 100,000 Litre Water Tank Near G.S.U Camp in Sachang'Wan	Molo	Molo Central	4/22/2022	1,195,366		10	Increase storage of potable water	COMPLETE
Completion Of Chesoen Dam Through Construction of a Powerhouse, Installation of A Water Pump and Electricity and Laying of Water Pipes Within Areas Covering Chesoen, Gitingi And Borop	Molo	Molo Central	04-11-2022	1,100,000		10	Increase provision of potable water thus increasing population served	Ongoing

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY 2013/14-2022/2023) CURRENTLY IN THE FY 2023/24 BUDGET								
Project Description	Location		Contract Date	Cumulative Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward						
Purchase of Water Pump and power connection for Valley Water Project	Molo	Turi		1,400,000		10	Increase production of potable water	Ongoing
Construction Of a Manger and Supply Of 200 Meters Water Pipes	Naivasha	Maai Mahiu	14TH JAN 2022	495,436		5	Increase provision of potable water thus increasing population served	Ongoing
Piping And Connection of Water at Maiella	Naivasha	Maiella	3/27/2023	2,510,600		5	Increase provision of potable water	Ongoing
Beautification and Landscaping at Kamere beach	Naivasha	Olkaria		1,500,000		0	Increase aesthetic value	Yet to Start
Rehabilitation Of Sewer in Naivasha Town CBD	Naivasha	Viwandani	4TH MAY 2022	4,498,816		5	Improve sanitation management and connectivity to sewerage	Ongoing
Construction of a melting kiln at Komokomo County Council	Naivasha	Viwandani		2,000,000		0		Yet to Start
Drilling And Piping of Lalwet Borehole	Nakuru West	Kapkures		2,075,391		0	Increase provision of potable water thus increasing population served	Yet to Start
Installation Of Solar Panels at Takitech Borehole (Solarisation)	Njoro	Nessuit	17TH APRIL 2020	4,021,803		10	Provide efficient and effective source of energy	Ongoing

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY 2013/14-2022/2023) CURRENTLY IN THE FY 2023/24 BUDGET								
Project Description	Location		Contract Date	Cumulative Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward						
Construction Of Water Tank and Piping at Sumeek-Ndusu, Rigogo Water Project	Rongai	Mosop	28TH APR 2022	1,395,625		5	Increase storage of potable water	Ongoing
Construction Of Water Tank and Piping at Matuiku Water Project	Rongai	Mosop	28TH APR 2022	1,389,494		5	Increase storage of potable water	Ongoing
Construction Of Water Tanks at Arus and Kiambogo Plus Piping	Rongai	Solai	05-12-2022	2,800,000		10	Increase storage of potable water	Ongoing
Arutani Water Tank and Piping	Rongai	Solai	05-12-2022	2,298,889		100	Increase storage of potable water	COMPLETE
Rehabilitation Of Limuru Water Tank and Piping	Rongai	Solai	05-12-2022	1,197,810		100	Increase provision of potable water thus increasing population served	COMPLETE
Supply Of Pipes at Gatongu Water Project and Fencing Intake Area	Subukia	Subukia	1/31/2022	1,000,000			Increase provision of potable water thus increasing population served	Complete
FY 2022/23								
Climate Change Mitigation Programme (1% Of Equitable Development)	HQ	HQ		33,312,923		0	Enhance climate resilience, adaptation and mitigation	Yet to Start
Water Outstanding Contract Retention - development	HQ	HQ		2,957,516		0	Enhanced sustainability of projects	ONGOING

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY 2013/14-2022/2023) CURRENTLY IN THE FY 2023/24 BUDGET								
Project Description	Location		Contract Date	Cumulative Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward						
Salgaa Area Programme (World Vision) Counterpart funding	HQ	HQ	3/27/2023	14,583,152	-	90	Increase provision of potable water thus increasing population served	ongoing
Completion of ongoing projects (Kiamunyi water project piping)	HQ	HQ		3,805,194		60	Increase provision of potable water thus increasing population served	ongoing
Extension of Dry port water in Maai Mahiu	HQ	HQ		5,997,919		5	Increase provision of potable water thus increasing population served	ongoing
Equipping and piping of Bahati Ward water works	Bahati	Bahati	3/27/2023	8,000,000		47	Increase provision of potable water thus increasing population served	ongoing
Purchase and supply of water pipes in Bahati ward	Bahati	Bahati		1,800,000		0	Increase provision of potable water thus increasing population served	
Construction of an underground water tank 100cm3 at Chiefs Office ground in Giachonge	Bahati	Dundori		1,500,000			Increase storage of potable water	Ongoing

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY 2013/14-2022/2023) CURRENTLY IN THE FY 2023/24 BUDGET								
Project Description	Location		Contract Date	Cumulative Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward						
Construction of a water tank at upper Dundori	Bahati	Dundori	04-04-2023	1,467,220	-	5	Increase storage of potable water	ongoing
Construction of a raised water tower at Wanyororo Borehole	Bahati	Dundori		1,869,850			Increase storage of potable water	
Installation of solar panels for Githioro water project and Karuchwa project	Bahati	Dundori	3/27/2023	1,546,032		0	Provide efficient and effective source of energy	ONGOING
Drilling, equipping and solarization of Mwaki Mugi Borehole	Bahati	Kabatini		6,000,000		0	Provide efficient and effective source of energy	Yet to Start
Piping from Mutarakwa to Kabatini main tank 4 pipes	Bahati	Kabatini	3/27/2023	2,000,000		100	Increase provision of potable water thus increasing population served	COMPLETE
Rehabilitation of Gitu Borehole, solarization and Piping to Nyathuna area	Bahati	Kabatini	04-04-2023	3,330,102		100	Increase production of potable water	COMPLETE
Solarization and Construction of elevated tank at Limuko borehole	Bahati	Kabatini	3/27/2023	2,698,044		100	Provide efficient and effective source of energy	COMPLETE
Rehabilitation of River Muriundu and West Acre through planting of giant bamboos and pegging of Riparian lane	Bahati	Kabatini		1,000,000		0	Increase provision of potable water	Yet to Start

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY 2013/14-2022/2023) CURRENTLY IN THE FY 2023/24 BUDGET								
Project Description	Location		Contract Date	Cumulative Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward						
Desilting of Ngosur Dam and Building of water Intake	Bahati	Kabatini		799,335		0	Improve water storage and conservation	ongoing
Purchase and supply of water pipes for Menengai water project and Kiamaina water projects	Bahati	Kiamaina	3/27/2023	6,309,460		60	Increase provision of potable water thus increasing population served	ongoing
Purchase of skip Bins for Heshima and Maili Sita Markets	Bahati	Kiamaina		1,000,000		0	Increase provision of potable water	
Drilling of borehole at Nyonjoro Dispensary	Bahati	Lanet Umoja		8,054,012		0	Increase production of potable water	
Waterworks for Murunyu water project	Bahati	Lanet Umoja		2,000,000		0	Increase provision of potable water thus increasing population served	Yet to start
Construction of Kasambara borehole water tower, tank and piping	Gilgil	Eburru/ Mbaruk		3,000,000		0	Increase provision of potable water thus increasing population served	Yet to start
Construction of Nderit borehole water tower, tank and piping	Gilgil	Eburru/Mbaruk	3/27/2023	3,571,501		5	Increase provision of potable water thus increasing population served	ongoing

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY 2013/14-2022/2023) CURRENTLY IN THE FY 2023/24 BUDGET								
Project Description	Location		Contract Date	Cumulative Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward						
Construction of Workers borehole, water tower tanks and piping	Gilgil	Eburru/Mbaruk	3/27/2023	3,227,677		0	Increase provision of potable water thus increasing population served	Yet to start
Piping at Gema area College Road and Kagema road	Gilgil	Eburru/Mbaruk		2,458,596		5	Increase provision of potable water thus increasing population served	Ongoing
Piping at Oljorai Borehole	Gilgil	Eburru/Mbaruk		2,000,000		5	Increase provision of potable water thus increasing population served	Ongoing
Piping at Greensteds-Dehavana area	Gilgil	Eburru/Mbaruk		1,200,000		5	Increase provision of potable water thus increasing population served	Ongoing
Construction of 2 public toilets at Nderit water point and Oldupe market	Gilgil	Eburru/Mbaruk		1,242,583		0	improve sanitation management and connectivity to sewerage	Yet to start
Construction of tank and supply of pipes for Oakland water project	Gilgil	Elementaita		1,814,618		5	Increase provision of potable water	ongoing

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY 2013/14-2022/2023) CURRENTLY IN THE FY 2023/24 BUDGET								
Project Description	Location		Contract Date	Cumulative Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward						
Solarization and equipping of Meli Borehole	Gilgil	Elementaita		3,327,547		100	Provide efficient and effective source of energy	COMPLETE
Purchase and installation of submersible water pump for Mogaa water project	Gilgil	Elementaita		1,000,000		0	Increase production of potable water	Yet to start
Drilling of borehole and pump installation at Maji moto including piping	Gilgil	Gilgil		4,954,346		0	Increase production of potable water	BQ PREPARATION
Borehole drilling in Milimani Water project, springs protection and water network distribution in Gatamaiyu areas	Gilgil	Malewa West	04-04-2023	2,501,128		55	Increase production of potable water	COMPLETE
Kiptank Water Project Kamara Center	Kuresoi North	Kamara		6,197,806		10	Provide efficient and effective source of energy	ongoing
Mau Secondary Water Project - Drilling of borehole, equipping it for supply of two water tanks at Mau Village	Kuresoi North	Kamara	04-04-2023	3,417,318	-	99	Increase production of potable water	COMPLETE
Tank Construction at Muchorwe - Kisii Ndogo Water Project	Kuresoi North	Kamara	04-04-2023	1,958,406		10	Increase storage of potable water	ongoing
Piping in Kiwanja Ndege	Kuresoi North	Kamara	04-04-2023	1,000,000		100	Increase provision of potable water thus increasing population served	COMPLETE
Choronok Water Project - Construction of 50m3 Water tank	Kuresoi North	Kamara		1,000,000		100	Increase storage of potable water	COMPLETE

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY 2013/14-2022/2023) CURRENTLY IN THE FY 2023/24 BUDGET								
Project Description	Location		Contract Date	Cumulative Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward						
Jogoo water project - desilting and relaying of pipes	Kuresoi North	Kamara		634,660		0	Improve water storage and conservation	Yet to Start
Drilling of Kio Water Project	Kuresoi North	Kiptororo	04-04-2023	2,448,600		30	Increase production of potable water	ongoing
Desilting of Ogilgei dam	Kuresoi North	Kiptororo		2,352,086		40	Improve water storage and conservation	ongoing
Construction of Tank and Piping of Seguton Water Project	Kuresoi North	Nyota	04-04-2023	2,952,938	-	10	Increase provision of potable water thus increasing population served	ongoing
Drilling of borehole at Temoyotta and Tachasis Water projects	Kuresoi North	Nyota		2,265,444		0	Increase production of potable water	Yet to Start
Piping and equipping of Mung'etho Water project	Kuresoi North	Nyota		1,000,000		30	Increase provision of potable water thus increasing population served	ongoing
Completion of Equipping, Solarisation and Piping at Lulukwet Water Project	Kuresoi North	Nyota		671,289		20	Increase provision of potable water thus increasing population served	ongoing
Sinendet water project & piping	Kuresoi South	Amalo	3/27/2023	4,200,000	-	5	Increase provision of potable water	ongoing

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Project Description	Location		Contract Date	Cumulative Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward						
Kiptaragon water project -piping	Kuresoi South	Amalo	3/27/2023	1,200,000	-	5	Increase provision of potable water thus increasing population served	ongoing
Construction of Bondet water tank project	Kuresoi South	Amalo		1,000,000		0	Increase storage of potable water	Yet to Start
Piping of Kitoben water project	Kuresoi South	Amalo	3/27/2023	847,082	-	5	Increase provision of potable water thus increasing population served	ongoing
Rehabilitation of borehole	Kuresoi South	Keringet	05-04-2023	1,292,141		10	Improve water infrastructure for sustainability	ongoing
Completion of Chebotoi, Ainamoi & Wamgong water projects	Kuresoi South	Kiptagich	04-04-2023	4,560,447	-	5	Increase provision of potable water thus increasing population served	ongoing
Taita water projects	Kuresoi South	Tinet		6,000,000		5	Increase provision of potable water thus increasing population served	ongoing
Kimugul Water Projects	Kuresoi South	Tinet	04-04-2023	3,211,646	-	10	Increase provision of potable water	ongoing

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Project Description	Location		Contract Date	Cumulative Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward						
Supply and Installation of Water pipes for Matumaiyu water works	Molo	Elburgon	04-04-2023	2,905,568	-	10	Increase provision of potable water thus increasing population served	ongoing
Drilling of Kapsita Borehole at St. Stephen centre	Molo	Elburgon		1,900,000		0	Increase production of potable water	Yet to Start
Construction of 150m3 Water Tank at Tegat	Molo	Elburgon		1,800,000		10	Increase storage of potable water	ongoing
Supply and Installation of Pipes for Nyariche Water Project	Molo	Elburgon	04-04-2023	1,000,000		5	Increase provision of potable water thus increasing population served	ongoing
Supply and Installation of Pipes to Green Estate Water Project	Molo	Elburgon		951,641		5	Increase provision of potable water	ongoing
Supply and Installation of 10m3 water tank at Ribot, Turi Farmers, Lower Cheponde	Molo	Elburgon		757,552		5	Increase provision of potable water	ongoing
Installation of Solar panels at Elburgon Industrial Water Project	Molo	Elburgon		1,800,000		0	Provide efficient and effective source of energy	Yet to Start
Installation of Solar panels at Kasarani Water Projects	Molo	Elburgon		1,800,000		0	Provide efficient and effective source of energy	Yet to Start

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY 2013/14-2022/2023) CURRENTLY IN THE FY 2023/24 BUDGET								
Project Description	Location		Contract Date	Cumulative Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward						
Ndoswa Borehole Drilling and Equipping	Molo	Mariashoni		6,000,000		5	Increase production of potable water	ongoing
Piping Sachangwan Lawina Water Project	Molo	Mariashoni	04-04-2023	4,874,477	-	5	Increase provision of potable water thus increasing population served	ongoing
Equipping and Piping of digital-Timbelion Water Project	Molo	Mariashoni		4,000,000		0	Increase provision of potable water thus increasing population served	Yet to Start
Drilling of Borehole at Mukinyai Cattle dip in Sachagwan and Matumaini Shopping Centre	Molo	Molo	04-04-2023	3,000,704		55	Increase production of potable water	ONGOING
Construction of Sachangwan water tank	Molo	Molo	04-04-2023	1,765,520	-	6	Increase storage of potable water	ongoing
Installation of Solar panels at Tayari Borehole	Molo	Molo		2,000,000		0	Provide efficient and effective source of energy	Yet to Start
Installation of solar panels at Kenyatta Phase I borehole	Molo	Molo		2,000,000		0	Provide efficient and effective source of energy	Yet to Start
Drilling of Mkorombosi water project	Molo	Turi		3,256,143		5	Increase production of potable water	ongoing

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY 2013/14-2022/2023) CURRENTLY IN THE FY 2023/24 BUDGET								
Project Description	Location		Contract Date	Cumulative Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward						
Drilling of Turi farmers water project	Molo	Turi		3,134,158		5	Increase production of potable water	ongoing
Ndenderu A Water Project Solarization and Piping	Molo	Turi		3,222,782		5	Provide efficient and effective source of energy	ongoing
Ngenia water project solarization and piping at Mona center	Molo	Turi	04-04-2023	1,999,867	-	100	Increase provision of potable water thus increasing population served	COMPLETE
Completion of valley water project solarization and piping	Molo	Turi		950,543		5	Increase provision of potable water thus increasing population served	ongoing
Piping at Gicheha Borehole	Naivasha	Biashara-Naivasha		4,000,000		0	Increase provision of potable water thus increasing population served	Yet to Start
Piping at Muteithia borehole	Naivasha	Biashara-Naivasha	04-04-2023	2,990,777	-	5	Increase provision of potable water	ongoing
Installation of solar panel system at Mirera, Suswa water projects	Naivasha	Hells Gate		1,821,159		0	Provide efficient and effective source of energy	Yet to Start

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Project Description	Location		Contract Date	Cumulative Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward						
Water works in Maai Mahiu ward	Naivasha	Maai Mahiu	3/27/2023	7,205,444		60	Increase provision of potable water thus increasing population served	ongoing
Piping and installation of solar panels at Sero water project and Kipkonyo	Naivasha	Maiella	04-04-2023	5,788,040	-	30	Provide efficient and effective source of energy	ongoing
Drilling of borehole at Kirima	Naivasha	Maiella		3,000,000		0	Increase production of potable water	
Water piping from Sero to Kongoni	Naivasha	Maiella		569,375		100	Increase provision of potable water	Complete
Construction and expansion of sewer lines at Pangani USAID and Kimathi Estate	Nakuru East	Flamingo		10,395,511		50	improve sanitation management and connectivity to sewerage	ongoing
Rehabilitation and connection to sewer lines 3 no of toilet blocks at Flamingo estate	Nakuru East	Flamingo		4,045,314		100	improve sanitation management and connectivity to sewerage	ongoing
Purchase of Anti-chlorine Machine at Kapnandi borehole	Nakuru West	Kapkures		300,000		0	Improve water infrastructure for sustainability	Yet to Start

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY 2013/14-2022/2023) CURRENTLY IN THE FY 2023/24 BUDGET								
Project Description	Location		Contract Date	Cumulative Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward						
Piping of Stoo Mbili water project and Mutitua Jirani Kio water project	Njoro	Kihingo	3/27/2023	3,793,061	-	10	Increase provision of potable water thus increasing population served	ongoing
Drilling of Lare borehole	Njoro	Lare		2,625,300		10	Increase production of potable water	ongoing
Equipping and Solarization of Mukeo, Mahiga, Majimingi and Moraj Boreholes	Njoro	Mau Narok	04-04-2023	8,158,170		90	Provide efficient and effective source of energy	ONGOING
Supply of pipes for Kapsir, Kaptich water projects and Tendwet Village-Kamaasai	Njoro	Mauche		1,864,245		10	Increase provision of potable water thus increasing population served	Ongoing
Expansion of intake and supply of steel and normal pipes for Kitoben Water Springs	Njoro	Mauche		2,967,848		10	Increase provision of potable water	Ongoing
Construction of 100,000L water tank and piping at Kipkogo borehole	Njoro	Nessuit		4,649,790		10	Increase provision of potable water thus increasing population served	Ongoing
Installation of control panels/kiosks at the borehole site, construction of 100,000 litre capacity tank and construction of five water points at Tuei borehole	Njoro	Nessuit		6,292,858		0	Provide efficient and effective source of energy	Yet to Start

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Project Description	Location		Contract Date	Cumulative Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward						
Equipping of Cheptoroi borehole	Njoro	Nessuit		1,990,109		10	Increase production of potable water	Ongoing
Rehabilitation of Chebtebes and Amani dams	Njoro	Nessuit	3/27/2023	1,928,105	-	100	Improve water storage and conservation	COMPLETE
Equipping, Solarization and Piping and purchase of water tank for borehole at Njokerio Dispensary	Njoro	Njoro		4,706,899		0	Provide efficient and effective source of energy	Yet to Start
Completion of a control Panel/ house, equipping and piping of Belbur borehole	Njoro	Njoro	3/27/2023	4,588,656		20	Increase provision of potable water thus increasing population served	Ongoing
Borehole Drilling in Mercy Njeri or Maciaro	Rongai	Menengai West	04-04-2023	3,500,196		10	Increase production of potable water	Ongoing
Water Piping in Ol-Rongai Number 4 Milimani area	Rongai	Menengai West		2,600,000		0	Increase provision of potable water	Stalled
Drilling and equipping of Ogilgei Borehole	Rongai	Mosop		3,500,000		0	Increase production of potable water	Yet to Start
Piping at Kerma Water Project	Rongai	Mosop		700,000		0	Increase provision of potable water thus increasing population served	Stalled

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	Sub County	Ward						
Drilling of Borehole at Kimamoi water Project and Kokwomoi Water project	Rongai	Soin		6,056,626		10	Increase production of potable water	ongoing
71 Water works in Soin Ward	Rongai	Soin		700,000		0	Increase provision of potable water thus increasing population served	Yet to Start
Equipping of Kabarnet farm Water works and Morop water works	Rongai	Soin		2,100,000		0	Increase provision of potable water thus increasing population served	Yet to Start
Borehole Drilling at Chemarmar and Kiametha-Arutani	Rongai	Solai	3/27/2023	6,000,000		10	Increase production of potable water	Ongoing
Construction of water trough and pipes supply at Nyamamithi and Kapkatoro	Rongai	Solai		1,750,169		10	Increase provision of potable water thus increasing population served	ongoing
Piping and Rehabilitation of water tank at Kamosop	Rongai	Solai		953,416		20	Improve water infrastructure for sustainability	Ongoing
Piping of Shalom A- Moroto and Shalom B - Jirani Mwema and Purchase of two 10,000litres water tank	Rongai	Visoi	3/27/2023	2,450,416	-	10	Increase provision of potable water thus increasing population served	Ongoing

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Project Description	Location		Contract Date	Cumulative Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward						
Piping at Undugu, Jamii and Kware	Rongai	Visoi		1,650,019		100	Increase provision of potable water thus increasing population served	Complete
Equipping of Burgei Borehole	Rongai	Visoi		1,500,000		0	Increase production of potable water	Stalled
Piping of Lengenet -Kapkalet NARUWASCO water	Rongai	Visoi		1,432,414		100	Increase provision of potable water thus increasing population served	Yet to Start
Drilling of Mwireri Borehole and Ng'enda Borehole	Subukia	Kabazi	3/27/2023	6,349,988	-	100	Increase production of potable water	Complete
Piping of Ruiru Water Project	Subukia	Kabazi		4,000,000		0	Increase provision of potable water thus increasing population served	Yet to Start
Construction of storage tank and equipping of Gitura Water Project	Subukia	Kabazi		2,000,000		40	Increase storage of potable water	ongoing
Construction of a storage tank, water intake and piping at Kiremba Water Project	Subukia	Kabazi		2,000,000		0	Increase storage of potable water	Yet to Start
Piping of ACK Munanda Water Project	Subukia	Subukia		3,000,000		5	Increase provision of potable water	ongoing

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Project Description	Location		Contract Date	Cumulative Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward						
Piping of Subukia Valley Borehole	Subukia	Subukia		2,863,256		95	Increase provision of potable water thus increasing population served	ongoing
Piping and fencing of Morro Water Project	Subukia	Subukia		2,500,000		5	Increase provision of potable water thus increasing population served	ongoing
Piping of Araki Water Project	Subukia	Subukia	3/27/2023	1,465,335	-	95	Increase provision of potable water thus increasing population served	Ongoing
Drilling of Kiriko Borehole, Polepole borehole, Suswa borehole and Kianoe-Kirima borehole in Waseges Ward	Subukia	Waseges	3/27/2023	13,046,937	-	10	Increase production of potable water	Ongoing
Installation of Solar Panel at Kahawa Borehole in Wiyumiririe	Subukia	Waseges		2,000,000		0	Provide efficient and effective source of energy	Yet to Start