



COUNTY GOVERNMENT OF NAKURU

ENVIRONMENT PROTECTION, NATURAL RESOURCES, AND WATER SECTOR

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

MTEF 2025/2026 – 2027/2028

JANUARY 2025

TABLE OF CONTENTS

ABBREVIATIONS AND ACRONYMS	5
EXECUTIVE SUMMARY	7
CHAPTER ONE	9
1.0 INTRODUCTION.....	9
1.1 Background.....	9
1.2 Sector, Vision and Mission	10
1.3 Strategic Goals/Objectives of the Sector	10
1.4 Sub sector and their Mandates.....	10
1.5 Role of Sector Stakeholders	11
CHAPTER TWO	14
2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2021/22- 2023/24	14
2.1 Review of Sector Programmes/Sub Programmes/Projects- Delivery of outputs/KPI/Targets.	14
2.2 Expenditure Analysis	22
2.2.1 Analysis of Programme Expenditures	22
2.2.2 Analysis of Programme Expenditures by Economic Classification.	23
2.2.3 Analysis of Capital Projects.....	30
2.3 Review of Pending Bills	30
2.3.1 Recurrent Pending Bills	30
2.3.2 Development Pending Bills	30
CHAPTER THREE	31
3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2025/2026-2027/28.....	31
3.1 Prioritization of Programmes and Sub-Programmes.....	31
3.1.1 Programmes and their objectives.....	31
3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sectors	31

3.1.3 Programmes by order of Ranking	40
3.2 Analysis of Resource Requirement versus allocation by Sector:.....	41
3.2.1 Sector/ Sub Sector Recurrent	41
3.2.2 Sector/Sub Sector Development	42
3.2.3 Programmes and Sub-Programmes Resource Requirement (2025/26- 2027/28)	43
3.2.4 Programmes and Sub-Programmes Resource Allocation (2025/26- 2027/28)	45
3.2.5 Programme and Sub-Programmes Economic Classification:.....	46
3.3 Resource Allocation Criteria	52
CHAPTER FOUR.....	53
4.0 CROSS-SECTOR LINKAGES	53
CHAPTER FIVE.....	55
5.0 EMERGING ISSUES AND CHALLENGES	55
5.1 Emerging Issues	55
5.2 Challenges	55
CHAPTER SIX.....	57
6.0 CONCLUSION	57
CHAPTER SEVEN	58
7.0 RECOMMENDATIONS	58
REFERENCES.....	59
APPENDICES	61
Appendix 1: Analysis of Performance of Capital Projects (2023/2024)	61
Appendix 2: Summary of Human Resource Requirements	92
Appendix 3: Project Detail Form	93

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 Programme
GBM	Green Belt Movement
GDP	Gross Domestic Product
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
ICLEI	International Council for Local Environmental Initiatives
IEWM	Institute of Environment and Water Management
KAM	Kenya Association of Manufacturers
KARA	Kenya Alliance of Resident Associations
KCIC	Kenya Climate Innovation Center
KENGEN	Kenya Electricity Generating Company
KEWASNET	Kenya Water and Sanitation Civil Society Network
KFS	Kenya Forest Services
KfW	Kreditanstalt für Wiederaufbau
KISIP	Kenya Informal Settlement Improvement Project
KWS	Kenya Wildlife Service
MOA	Memorandum of Agreement
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
NASWAMA	Nakuru Solid Waste Management Association
NEMA	National Environmental Management Authority
NGO	Non-Governmental Organizations
PPDA	Public Procurement and Disposal Act
SCODE	Sustainable Community Development
SDGs	Sustainable Development Goals
SEA	Strategic Environmental Assessment
SEACAP	Sustainable Energy Access and climate action plan
SEAF-K	Sustainable Energy Access Forum- Kenya
SEforALL	Sustainable Energy for All
UNICEF	United Nations Children's Fund
USAID	United States for International Development
WASREB	Water Services Regulatory Board
WCCPC	Ward Climate Change Planning Committee
WRA	Water Resources Authority
WASPA	Water Services Providers Association
WVK	World Vision of Kenya
WRI	World Research Institute
WSUP	Water and Sanitation for the Urban Poor
WVK	World Vision Kenya

EXECUTIVE SUMMARY

The Environmental Protection, Water and Natural Resources Sector includes the Department of Water, Environment, Energy, Natural Resources and Climate Change. The Department is structured into two directorates: Directorate of Water and Sanitation and the Directorate of Environment, Energy, Natural Resources and Climate Change. It is tasked with implementing four core programs namely: Administration Planning & Support Services; Water and Sewerage Management; Environmental Management and Climate Change Resilience and Energy Development.

Through these programs, the Sector aims to improve service planning, management, and delivery; increase access to safe drinking water and sanitation; promote a clean and sustainable environment; and enhance climate resilience within the county. Review of the previous sector report and formulation of priority actions for MTEF 2025/26- 2027/28 has been guided by CIDP 2023-2027, ADP 2025/26 and Preliminary CBROP Ceilings 2024. The inputs of key stakeholders have been taken into consideration in preparation of this sector report.

This report outlines performance review with respect to the Sector's programs. During the MTEF 2021/22-2023/24, the sector developed and displayed a service charter, updated its asset register, rehabilitated the boardroom, trained 37 staff, promoted 71 staff, engaged 500 casual labourers and recruited 34 staff. Additionally, the sector adopted both Integrated Solid Waste Management Model and Circular Economy towards successful management of solid waste. The Sector grew 1,774,410 trees and enhanced rehabilitation of open spaces and County parks in collaboration with partners. Regular monitoring of water, air, land, noise and excessive vibration pollution and other nuisances was enhanced through establishment of Enforcement and Compliance Unit at the Environment Headquarters.

During the years under review (FY 2021/22-2023/24), the Sector implemented 533 water and sanitation projects. These included 73 boreholes drilled, 69 boreholes

equipped with solar, 1 dam desilted, 7 springs protected, 158 tanks purchased and supplied, 25 community managed water projects handed over to regulated water service providers, 364 water projects rehabilitated and 4 sewerage extensions constructed. Implementation of the stated water projects resulted in increased water production by 9708m³ /day and increased coverage by 5% equating to 35,912 households. Sewerage extensions constructed saw 246 new households connected to the sewer network.

During the period 2021/2022-2023/2024 the Sector was allocated **Kshs. 4,551,362,679**. Actual expenditure was **Kshs. 2,171,637,832** (48% of the approved budget). The low absorption rate was attributed to challenges related to late approval of supplementary budget, the procurement process and delayed disbursement of funds from the national treasury.

To achieve the set targets for **FY 2025/26**, the sector requires Kshs. **472,418,403** for **recurrent expenditure** against a ceiling of **Kshs. 358,175,717**. The allocation is expected to be incurred towards personnel expenditure, casual labor, operations and maintenance. The sector requires **Kshs 979,883,620** for **development expenditure** against a ceiling of **Kshs. 413,356,364** for **FY 2025/26**. Low budgetary allocation will affect completion of ongoing projects, rehabilitation and equipping of water systems and purchase/ development of solid waste management infrastructure.

This report also details cross-sector linkages, emerging issues and challenges affecting full implementation of set priorities. The sector recommends enhanced resource allocation to the Sector and mainstreaming climate actions in all county sectors.

In Conclusion, as guided by the Sustainable Development Goals, the Environmental Protection, Natural Resources and Water Sector is committed to providing affordable and reliable potable water, ensuring sustainable clean environment for all, building climate resilience, and enhancing sustainable clean and green energy.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

The Environment 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 encompasses a sustainable clean environment for all and sustainable management of the natural resources.

The Sector, in line with Kenya's Vision 2030, seeks to ensure access to safe water and sanitation for all. According to analysis of population projection at an estimated growth rate of 3.05%, based on the 2019 population Census, Nakuru County population is estimated to be 3,010,406 people with a water demand of 451,561m³/day in 2030. The current total production by the three utilities in Nakuru is **102,626 m³/day** while the current demand is **355,085 m³/day**. The current and future demand of water cannot be met by the existing infrastructure.

The Sector's efforts are therefore geared towards bridging the gaps and attainment of Kenya Vision 2030's targets. This report outlines Medium Term Priorities and corresponding resources in line with County Integrated Development Plan 2023-2027 and Annual Development Plan 2025/26. 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 Sector 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

- A. Vision:** Sustainable access to adequate potable water in a clean and secure environment.
- B. 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 and clean 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

- A. Undertake environmental planning, conservation and management
- B. Manage solid waste,
- C. Design and implement climate change adaptation and mitigation strategies
- D. Energy reticulation and promotion of use of clean energy
- E. Perform conservation management in the County
- F. Promote tree growing and extension forestry resources management
- G. Enforce policies, standards and regulations
- H. Undertake pollution control (public nuisance, air, land, water, noise and excessive vibrations)
- I. Develop and implement natural resource management programs
- J. Undertake environmental education awareness
- K. Establishment and management of County recreational parks
- L. Enhance Climate change resilience, adaptation and mitigation.

1.5 Role of Sector Stakeholders

Stakeholders in the Environmental Protection, Water, and Natural Resources Sector play a crucial role in promoting sustainable development and effective

resource management. Stakeholders are vital in tackling challenges such as water scarcity, environmental degradation and implementing climate change initiatives. The table below indicates the stakeholders actively engaged in this sector and highlight their roles and contributions.

STAKEHOLDER	ROLE OF STAKEHOLDERS
Local Community	<ul style="list-style-type: none"> ▪ Ownership of projects for improved sustainability ▪ Provision of labor ▪ Community participation and engagements in government programs for 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., SE4ALL, WVK, Rotary Club, NASWAMA, LIFE WATER, WSUP, Catholic Diocese of Nakuru, SANA, KEWASNET, Umande Trust, Practical Action, Kenya Red Cross, UNICEF, Within Foundation IEWM, GBM, KAM, Stockholm Environment Institute, COMSSA, SANIVATION, USAID, NAWASCOAL, SCODE, GIZ, ICLEI, SDI, VCA, WWF, UNEP, KARA, WASPA, WaterWorX, SEAF-K, FLLoCA, KfW, World Bank, WRI, 410 Bridges, Griincom, KCIC etc.	<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
Service Providers <ul style="list-style-type: none"> ▪ Water Service Providers: NARUWASCO, NAIVAWASCO, and NAWASSCO ▪ Solid Waste Management Providers 	<ul style="list-style-type: none"> ▪ Partnership in provision of services including water and sanitation services as well as solid waste management services ▪ Provision of quality services on delegated projects/programmes ▪ Information dissemination, disclosure and accountability

STAKEHOLDER	ROLE OF STAKEHOLDERS
<p>National Government and Line ministries:</p> <ul style="list-style-type: none"> ➤ Ministry of Environment, Forestry and Climate Change ➤ Ministry of Water, Sanitation and Irrigation ➤ Ministry of Energy and Petroleum ➤ Ministry of Mining and Blue Economy 	<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
<p>Parastatals – NEMA, NDMA, NWHSA, WSTF, WASREB, KWS, WRA, KFS, KENGEN, CRWDA, EPRA, REREC.</p>	<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
<p>County Assembly</p>	<ul style="list-style-type: none"> ▪ Offer oversight ▪ Legislation

CHAPTER TWO

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

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

Key achievements by the Sector include:

A. Administration Planning & Support Services

During the MTEF 2021/22- 2023/24, the sector developed and displayed a service charter, updated its asset register, rehabilitated the boardroom, trained 37 staff, promoted 71 staff, engaged 500 casual labourers and recruited 34 staff. This has enhanced efficient and effective service delivery.

B. Solid waste management

The sector has made significant progress in delivering quality services aligned with its core mandate of ensuring a clean and healthy environment. It has expanded its efforts in solid waste management across the county by adopting the **Integrated Solid Waste Management (ISWM) model**, guided by four strategic goals: **protection of public health, poverty reduction, cost reduction in waste management, and environmental protection**. The guiding principle is the **zero-waste philosophy**, where waste is viewed as a resource that can generate wealth, create employment, and reduce environmental pollution through the ISWM approach.

Central to the sector's waste minimization strategy is the "**reduce, reuse, recycle, and recover**" approach, aimed at advancing a **green and circular economy**. The sector has embraced both the ISWM model and circular economy principles to improve solid waste management.

During the period under review, the Sector managed to rehabilitate, and secure Gioto, Naivasha, Molo and Tipis waste disposal sites through fencing, construction of site office and sanitary facilities within the disposal sites. Additionally, it purchased 1 refuse waste skip loader, 17 waste skip bins, 38 waste trolleys and installed 386 number of litter bins.

C. Pollution Control

The sector continues to fulfil its mandate in controlling noise and excessive vibrations pollution by ensuring compliance and ongoing monitoring. These efforts have also boosted revenue generation within the department, complementing other income streams to meet set targets. Additionally, the sector has undertaken continuous partial desilting of the stormwater retention pond to improve its effectiveness in controlling pollution flowing into Lake Nakuru.

The department has strengthened water, air, land, and nuisance monitoring through its Enforcement and Compliance Unit based at the Environment headquarters. Key compliance milestones include the issuance and adherence to 150 statutory notices. Priority areas have focused on addressing pollution-related activities, such as illegal wastewater discharge, unauthorized dumping, and other environmental violations.

D. Climate Change resilience and energy development:

Efforts to enhance green spaces and increase carbon sinks included the rehabilitation of **Lion's Garden**, maintenance of **Nyayo Garden**, and the beautification of the **Nakuru-Nairobi highway stretch** (from State House to Kiundu). The sector also partnered with stakeholders to support greening and beautification initiatives in **urban areas**, focusing on roundabouts, open spaces, and road medians within **Nakuru City and Naivasha Municipality**. In addition, the Sector managed to plant **1,774,410 trees** of various species within the County in collaboration with the Sector's stakeholders.

The sector successfully conducted a Participatory Climate Risk Assessment across all 55 wards and developed the Nakuru County Climate Change Action Plan 2023. A key accomplishment was the capacity building of 55 Ward Climate Change Planning Committees (WCCPCs) and the County Climate Change Planning Committee on sustainable climate actions. As a result, the WCCPCs submitted climate action proposals, which have been evaluated and approved

for implementation. By the end of FY 2023/24, 1 project was complete and fully operational, 9 were ongoing, and 57 had been screened for implementation in the 2024/25 fiscal year.

Finally, the sector trained 278 people and conducted 10 awareness creation workshops on climate change and adoption of clean energy solutions. Nakuru County was awarded best in clean energy advocacy in 2023.

E. Water provision;

During the years under review (FY 2021/22-2023/24), the Sector implemented 533 water and sanitation projects. These included 73 boreholes drilled, 69 boreholes equipped with solar, 1 dam desilted, 7 springs protected, 158 tanks purchased and supplied, 25 community managed water projects handed over to regulated water service providers, 364 water projects rehabilitated and 4 sewerage extensions constructed. Implementation of the stated water projects resulted in increased water production by 9708m³ /day and increased coverage by 5% equating to 35,912 households. Sewerage extensions constructed saw 246 new households connected to the sewer network.

The detailed performance is presented in table 1 below.

Table 1: Sector Programme Performance Reviews

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
PROGRAM 1: ADMINISTRATION PLANNING & SUPPORT SERVICES									
Name of Programme Outcome: Effective planning, Management & execution of service									
1.1 Administration Services	Developed Department strategic plan	No. of developed Department strategic plan	0	0	1	0	0	0	Draft Developed
	Departmental Service Charter developed	No of service charter developed	1	0	1	0	0	1	Achieved
	Updated Departmental Asset Register	Proportion of assets captured in the Department Asset Register	0	50	75	0	50	70	Asset Register updated
	Rehabilitated Department headquarter Offices	Rehabilitation of Department headquarter Offices	0	1	0	0	0	1	WEENRCC Boardroom rehabilitated
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	Developed, awaiting approval by board
	Capacity Building	No. of staff trained	30	20	10	25	2	10	Achievement of targets affected by insufficient funds
	staff promotion	No. of staff promoted.	98	50	50	20	39	12	List of 26 staff forwarded to the board,12 approved, 14 awaiting interviews
	staff recruitment/ replacement	No. of staff recruited/ replacement	73	25	55	19	0	15	Variance due to insufficient funds
	100% implementation of performance contracts (PC) and Performance Appraisal System (PAS)	% Implementation of performance contracts (PC) and Performance Appraisal System (PAS)	0	-	50	0	0	98	Evaluation ongoing
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	Achieved
	Monitoring and evaluation of departmental projects	No. Of quarterly reports on monitoring and evaluation prepared and	4	4	4	4	4	4	Achieved

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		submitted to County Treasury							
PROGRAM 2: WATER & SEWERAGE MANAGEMENT									
Name of Programme Outcome: Increased provision of potable water and improved sanitation within the county									
	Increased water supply, improved water quality and coverage	No of boreholes identified	32	32	34	32	34	34	Achieved
		No of boreholes drilled	18	7	15	15	21	37	Achieved. More projects done through the Ward Development Fund
	Increased water supply, improved water quality and efficient and effective energy provided	No of boreholes equipped with solar powered installation	33	10	21	24	24	21	Achieved. More projects done through the Ward Development Fund
	Increased water supply and water storage	No of dams and pans desilted	5	5	7	4	2	1	Ngosur dam desilted. Achievement of all targets affected by insufficient funds
		No of dams and pans constructed	3	3	5	0	0	0	Insufficient budgetary allocation
	Increased water supply and protection from encroachment	No. of springs protected	3	3	2	2	4	1	Protection of springs ongoing
	Increased water supply, improved water quality and coverage	No of rehabilitated water projects	30	30	72	52	188	124	Achieved. More projects done through the Ward Development Fund
	Increased rain water catchment	No of 500L water tanks purchased	250	0	15	64	68	26	Target achieved. 5,000L tanks issued
	Enhance sustainable management of water resources	No of Community managed water projects handed over to WSP's	0	0	20	0	6	25	Target Achieved
	Increased water supply, improved water quality and coverage	% Non-revenue water	38	30	36	38	37	35	Ongoing in collaboration with WSPs
SP 2.1 Sewerage services provision	Upgrade Sewerage infrastructure	No. of new sewerage extensions constructed	3	2	4	1	0	4	Achieved
	Increase sewerage connectivity	No. of new households connected to the sewer network	50	50	100	50	50	146	Achieved

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		in collaboration with WSPs							
PROGRAM 3: ENVIRONMENTAL MANAGEMENT									
Name of Programme Outcome: Sustainable Environment									
SP3.1: Pollution Control	Environmental management awareness enhanced	No. of people trained on environment management and pollution control	0	5	50	0	570	725	Training done through tree growing and clean up forums. Targets achieved in collaboration with development partners.
	Public Awareness on Pollution control & compliance enhanced	No. of environmental education and awareness forums held	10	10	5	15	27	16	Targets achieved in collaboration with development partners
	Reduce Pollution into Lake Nakuru	Storm water retention pond desilted (cubic meters desilted)	2700	2700	2700	2700	3126	3700	Target achieved
SP 3.2 Solid Waste Management	Percentage Implementation of waste management act 2021	Percentage Implementation of waste management act 2021	75	75	100	70	85	87	Implementation ongoing
	Enhanced solid waste collection and transportation	No. of Waste compactor truck/ Refuse skip loader truck purchased	1	0	0	1	0	0	One refuse skip loader purchased
	Enhanced solid waste management	No. of waste Operation zones maintained and serviced	75	75	75	73	76	93	Rezoning done, 17Additional MOAs Issued. Maintenance of existing zones ongoing
		No. of Skip bins purchased	1	1	6	10	0	7	Target achieved. 1 extra donated as CSR
		No. of Litter bins procured	100	100	200	386	0	0	Insufficient funds
		No. of waste trolleys purchased	38	100	38	38	0	0	Insufficient funds
	Disposal sites management	No of commercial incinerators purchased	1	1	1	0	0	0	Insufficient funds
		No. of disposal sites secured/ rehabilitated	1	1	1	1	0	2	Fencing of Naivasha, Molo and Tipis disposal site done

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		No. of tipping grounds maintained	10	10	10	15	20	37	Continuous maintenance in Gioto, Naivasha and Molo disposal site done
		Length of access roads done in km	2	2	1	4	3	0.9	Achievement of targets affected by insufficient funds
		Operation office & sanitary facility constructed	1	1	1	1	0	2	Naivasha, Molo and Tipis disposal sites done
	Enhanced solid waste management	Phases of waste recovery plant developed (Gilgil sanitary landfill)	0	1	1	0	0	0	Insufficient funds
		Acres of waste disposal site purchased (Subukia)	0	5	5	0	0	0	Insufficient funds
SP3.3: Regulation and rehabilitation of riparian land	Protect riparian areas from encroachment	No. of riparian areas rehabilitated	2	1	2	3	4	6	Target achieved
	E.I.A compliance	No. of EIAs reviewed and submitted to NEMA	200	200	150	120	50	160	Target achieved
SP3.4: Natural resource mapping and management	Resource mapping and database inventory developed	1No. resource mapping and database inventory developed.	1	1	1	0	0	1	Target achieved
PROGRAM 4: CLIMATE CHANGE RESILIENCE AND ENERGY DEVELOPMENT									
Name of Programme Outcome: Climate resilient County with sustainable clean energy solutions									
SP 4.1: Climate change resilience	Climate Change Mitigation and Adaptation	Tree coverage in hectares	415.625	394	875	318.75	377.225	782.7	Tree growing initiatives ongoing
	Greening and beautification of open spaces to Increase aesthetic value of recreation sites and gentrification	Greening and Beautification of lion's garden	0	0	1	0	0	1	Target achieved
		Number of sites maintained and beautified	33	32	38	37	38	38	Target achieved
	Review of Nakuru County Climate Change Action Plan 2018-2022	No of documents reviewed	0	0	1	0	1	0	Achieved
	Implementation of Nakuru County Climate Change Action Plan 2023	% Implementation of Nakuru County Climate Change Action Plan 2023	0	10	70	0	20	90	Ongoing

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Development of Climate Information System (CIS)	No of CIS documents developed	0	1	1	0	0	0	Draft Developed
	Climate Change Mitigation and Adaptation	Percentage Operationalization of Nakuru Climate Change Act 2021	0	50	85	0	80	100	Achieved
	Continuous training, capacity development of County climate change committees	No of County climate change committees trained	3	55	57	6	55	56	Training of 1 committee (County Steering Committee) rolled over to FY 2024/25
	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	0	10	25	0	0	10	1 project complete, 9 ongoing, 57 projects screened for implementation.
	Monitoring and maintenance of air quality sensors	No. of air quality sensors installed maintained and monitored	7	7	7	7	8	8	Ongoing
SP 4.2: County energy development	Nakuru County Energy Plan 2021 implemented	% Implementation of Nakuru County Energy Plan 2021	0	50	50	0	20	35	Awareness on clean energy, energy audit, and installation of smart meters done
	Green energy management	Phases of Established energy centers and climate change innovation hub	1	1	1	0	0	0	Insufficient funds, implementation rolled over to FY 2024/25
	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	10	10	0	110	168	Target achieved in collaboration with partners

2.2 Expenditure Analysis

2.2.1 Analysis of Programme Expenditures

During the period 2021/2022-2023/2024 the department was allocated **Kshs. 4,551,362,679**. Actual expenditure was **Kshs. 2,171,637,832** (48% of the approved budget). Program 1 on Administration and Support Services absorbed 83% of its allocated budget, Program 2 on Water and Sanitation absorbed 43% of its allocated, Program 3 on Environmental Management absorbed 65% while Program 4 on Climate Change and Energy Development absorbed 6% of its allocated budget. Low absorption in Program 4 was due to lack of disbursement of FLLoCA grant during the last two years. The first disbursement of FLLoCA CCRI grant was done in June 2023 and is expected to be implemented in FY 2024/25. The low absorption rate in other programs was attributed to challenges related to procurement process and disbursement of funds from National Treasury.

Table 2: Programme /Sub-Programme Expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE BY PROGRAMME AND SUB PROGRAMME						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/2023	2023/2024	2021/22	2022/2023	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING & SUPPORT SERVICES						
SP 1.1 Administrative Services	30,345,000	25,958,390	34,169,079	16,355,656	18,421,527	14,650,050
SP 1.2 Human Resource	239,053,830	254,446,421	245,642,245	180,375,678	239,364,146	223,201,090
SP 1.3 Financial Services	-	-	500,000	-	-	405375.6
TOTAL FOR PROGRAMME 1	269,398,830	280,404,811	280,311,324	196,731,334	257,785,673	238,256,515
PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT						
SP 2.1 Sewerage services provision	1,071,741,665	956,335,352	1,222,500	455,121,673	296,585,115	
SP 2.1 Water Services Provision	-	3,000,000	1,123,094,277	-	-	592,864,227
TOTAL FOR PROGRAMME 2	1,071,741,665	959,335,352	1,124,316,777	455,121,673	296,585,115	592,864,227
PROGRAMME 3: ENVIRONMENTAL MANAGEMENT						
SP 3.1 Pollution Control	94,891,276	46,367,853	8,652,434	86,364,078	16,609,417	0
SP 3.2 Solid Waste Management	-	-	14,442,540	-	-	5,484,854
SP3.3: Regulation and protection of riparian land	-	-	2,000,000	-	-	0
SP3.4: Environmental resources mapping	-	-	1,425,000	-	-	0

ANALYSIS OF PROGRAMME EXPENDITURE BY PROGRAMME AND SUB PROGRAMME						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/2023	2023/2024	2021/22	2022/2023	2023/2024
TOTAL FOR PROGRAMME 3	94,891,276	46,367,853	26,519,974	86,364,078	16,609,417	5,484,854
PROGRAMME 4: CLIMATE CHANGE RESILIENCE AND COUNTY ENERGY DEVELOPMENT						
SP 4.1: Climate change Resilience	40,540,723	38,839,173	316,417,421	14,890,686	2,892,134	3,988,613
SP 4.2: County Energy Development	2,000,000	-	277,500	-	-	4,063,513
TOTAL PROGRAMME 4	42,540,723	38,839,173	316,694,921	14,890,686	2,892,134	8,052,126
TOTAL VOTE	1,478,572,494	1,324,947,189	1,747,842,996	753,107,771	573,872,339	844,657,722

2.2.2 Analysis of Programme Expenditures by Economic Classification.

Table 3: Programme Expenditure Analysis by Economic Classification

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE			
	2021/22	2022/2023	2023/2024	2020/21	2021/22	2022/2023	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING & SUPPORT SERVICES							
Current Expenditure:							
2100000 Compensation to Employees	236,363,542	251,878,057	241,222,821	229,998,589	180,375,678	239,162,417	221,794,291
2200000 Use of Goods and Services	28,445,000	19,818,875	30,818,750	14,600,778	12,500,278	15,516,527	14,650,050
2400000 Interest Payments	-	-	-	-	-	-	-
2600000 Current grants and Other Transfers	-	-	-	-	-	-	-
2700000 Social Benefits	2,690,288	2,568,364	4,419,424	-	-	201,729	1,406,799
3100000 Acquisition of Non-Financial Assets	1,900,000	1,460,000	2,325,000	-	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	1,525,329	-	2,100,500	2,155,000	405,376
Capital Transfers to Govt. Agencies	-	4,679,516	-	-	-	-	-
Other Development	-	4,679,516	-	-	-	-	-
TOTAL PROGRAMME 1	269,398,830	289,763,844	280,311,324	244,599,367	196,731,334	257,785,673	238,256,515
S.P 1.1: Administrative services							
Current Expenditure:							
2100000 Compensation to Employees	-	-	-	-	-	-	-
2200000 Use of Goods and Services	28,445,000	19,818,875	30,818,750	14,600,778	12,500,278	15,516,527	14,650,050
2400000 Interest Payments	-	-	-	-	-	-	-
2600000 Current grants and Other Transfers	-	-	-	-	-	-	-
2700000 Social Benefits	-	-	-	-	-	-	-

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE			
	2021/22	2022/2023	2023/2024	2020/21	2021/22	2022/2023	2023/2024
3100000 Acquisition of Non-Financial Assets	1,900,000	1,460,000	1,900,000		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	1,525,329	-	2,100,500	2,155,000	405,376
Capital Transfers to Govt. Agencies	-	4,679,516		-	-	-	
Other Development	-	4,679,516		-	-	-	
TOTAL SP 1:1	30,345,000	35,317,423	34,244,079	14,600,778	16,355,656	18,421,527	15,055,425
S.P 1.2: Human Resource							
Current Expenditure:							
2100000 Compensation to Employees	236,363,542	251,878,057	241,222,821	229,998,589	180,375,678	239,162,417	223,201,090
2200000 Use of Goods and Services							
2400000 Interest Payments							
2600000 Current grants and Other Transfers							
2700000 Social Benefits	2,690,288	2,568,364	4,419,424			201,729	1,406,799
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	239,053,830	254,446,421	245,642,245	229,998,589	180,375,678	239,364,146	224,607,889
S.P 1.3 Finance services							
2100000 Compensation to Employees	-	-		-	-	-	
2200000 Use of Goods and Services	-	-	500,000	-	-	-	
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	-	-		-	-	-	

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE			
	2021/22	2022/2023	2023/2024	2020/21	2021/22	2022/2023	2023/2024
Capital Transfers to Govt. Agencies	-	-		-	-	-	
Other Development	-	-		-	-	-	
TOTAL S.P 1.3	-	-	500,000	-	-	-	0
PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT							
Current Expenditure							
2100000 Compensation to Employees	-	-		-	-	-	
2200000 Use of Goods and Services	7,100,000	8,395,000	7,406,902	5,816,041	4,997,000	2,395,000	3,175,912
2400000 Interest Payments	-	-		-	-	-	
2600000 Current grants and Other Transfers	-	-		-	-	-	
2700000 Social Benefits	-	-		-	-	-	
3100000 Acquisition of Non-Financial Assets	-	1,076,250	1,222,500	-	-	-	393,103
4100000 Acquisition of Financial Assets	-	-		-	-	-	
4500000 Disposal of Financial Assets	-	-		-	-	-	
Capital Expenditure							
Acquisition of Non-Financial Assets	1,064,641,665	949,864,102	1,109,252,256	554,071,408	450,124,673	294,190,115	589,295,212
Capital Transfers to Govt. Agencies	-	-	6,435,119	-	-	-	
Other Development	-	-		-	-	-	
TOTAL PROGRAMME 2	1,071,741,665	959,335,352	1,124,316,777	559,887,449	455,121,673	296,585,115	592,864,227
SP 2.1 Water Services Provision							
Current Expenditure:							
2100000 Compensation to Employees	-	-		-	-	-	
2200000 Use of Goods and Services	7,100,000	5,395,000	7,406,902	5,816,041	4,997,000	2,395,000	3,175,912
2400000 Interest Payments	-	-		-	-	-	
2600000 Current grants and Other Transfers	-	-		-	-	-	
2700000 Social Benefits	-	-		-	-	-	
3100000 Acquisition of Non-Financial Assets	-	1,076,250	1,000,000	-	-	-	393,103
4100000 Acquisition of Financial Assets	-	-		-	-	-	
4500000 Disposal of Financial Assets	-	-		-	-	-	
Capital Expenditure							
Acquisition of Non-Financial Assets	1,064,641,665	949,864,102	1,109,252,256	554,071,408	450,124,673	294,190,115	589,295,212
Capital Transfers to Govt. Agencies	-	-	6,435,119	-	-	-	
Other Development	-	-		-	-	-	
Total S.P: 2.1	1,071,741,665	956,335,352	1,124,094,277	559,887,449	455,121,673	296,585,115	592,864,227
SP 2.2 Sewerage Services Provision							
Current Expenditure:							
2100000 Compensation to Employees	-	-		-	-	-	
2200000 Use of Goods and Services	-	3,000,000		-	-	-	

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE			
	2021/22	2022/2023	2023/2024	2020/21	2021/22	2022/2023	2023/2024
2400000 Interest Payments	-	-		-	-	-	
2600000 Current grants and Other Transfers	-	-		-	-	-	
2700000 Social Benefits	-	-		-	-	-	
3100000 Acquisition of Non-Financial Assets	-	-	1,222,500	-	-	-	
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 SP2.2	-	3,000,000	1,222,500	-	-	-	0
PROGRAMME 3: ENVIRONMENTALMANAGEMENT							
Current Expenditure							
2100000 Compensation to Employees		1,000,000	1,000,000			850,500	
2200000 Use of Goods and Services	40,741,276	16,342,853	15,442,540	11,895,298	39,753,263	10,043,500	1,092,854
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	1,425,000	-	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	8,652,434	-	44,660,815	-	4,392,000
Capital Transfers to Govt. Agencies	-	-		-	-	-	
Other Development	-	-		-	-	-	
TOTAL PROGRAMME 3	94,891,276	46,367,853	26,519,974	11,895,298	86,364,078	16,609,417	5,484,854
S.P 3:1 Pollution control							
Current Expenditure:							
2100000 Compensation to Employees		1,000,000				850,500	
2200000 Use of Goods and Services	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	-	-		-	-	-	

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE			
	2021/22	2022/2023	2023/2024	2020/21	2021/22	2022/2023	2023/2024
Acquisition of Non-Financial Assets	51,500,000	5,000,000	8,652,434	-	44,660,815	-	4,392,000
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total SP 3;1	94,891,276	46,367,853	8,652,434	11,895,298	86,364,078	16,609,417	4,392,000
S.P 3:2 Solid Waste Management							
Current Expenditure:							
2100000 Compensation to Employees	-	-	1,000,000	-	-	-	-
2200000 Use of Goods and Services	-	-	13,442,540	-	-	-	1092853.8
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 3:2	-	-	14,442,540	-	-	-	1,092,854
SP 3.3: Regulation and Protection of Riparian Land							
Current Expenditure:							
2100000 Compensation to Employees	-	-	-	-	-	-	-
2200000 Use of Goods and Services	-	-	2,000,000	-	-	-	-
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	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total S:P 3:3	-	-	2,000,000	-	-	-	-
SP 3.4: Environmental Resources Mapping							
Current Expenditure:							
2100000 Compensation to Employees	-	-	-	-	-	-	-

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE			
	2021/22	2022/2023	2023/2024	2020/21	2021/22	2022/2023	2023/2024
2200000 Use of Goods and Services	-	-		-	-	-	
2400000 Interest Payments	-	-		-	-	-	
2600000 Current grants and Other Transfers	-	-		-	-	-	
2700000 Social Benefits	-	-		-	-	-	
3100000 Acquisition of Non-Financial Assets	-	-	1,425,000	-	-	-	
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 3:4	-	-	1,425,000	-	-	-	
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	4,671,331	-	1,150,250	-	3,218,281.95
2400000 Interest Payments	-	-		-	-	-	
2600000 Current grants and Other Transfers	-	-	27,722,083	-	-	-	
2700000 Social Benefits	-	-		-	-	-	
3100000 Acquisition of Non-Financial Assets	4,900,000	250,000	277,500	-	2,500,000	-	845,231
4100000 Acquisition of Financial Assets	-	-		-	-	-	
4500000 Disposal of Financial Assets	-	-		-	-	-	
Capital Expenditure	-	-		-	-	-	
Acquisition of Non-Financial Assets	32,240,723	33,312,923	62,500,000	9,224,460	11,240,436	2,892,134	3,988,613
Capital Transfers to Govt. Agencies	-	-	221,524,008	-	-	-	3,240,354.85
Other Development	-	-		-	-	-	
TOTAL PROGRAMME 4	40,540,723	38,839,173	316,694,922	9,224,460	14,890,686	2,892,134	11,292,481
SP 4.1: Climate Change Resilience							
Current Expenditure:							
2100000 Compensation to Employees	-	-		-	-	-	
2200000 Use of Goods and Services	3,400,000	5,276,250	4,671,331	-	1,150,250	-	3,218,281.95
2400000 Interest Payments	-	-		-	-	-	
2600000 Current grants and Other Transfers	-	-	27,722,083	-	-	-	
2700000 Social Benefits	-	-		-	-	-	
3100000 Acquisition of Non-Financial Assets	4,900,000	250,000		-	2,500,000	-	845,231
4100000 Acquisition of Financial Assets	-	-		-	-	-	
4500000 Disposal of Financial Assets	-	-		-	-	-	

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE			
	2021/22	2022/2023	2023/2024	2020/21	2021/22	2022/2023	2023/2024
Capital Expenditure	-	-		-	-	-	
Acquisition of Non-Financial Assets	32,240,723	33,312,923	62,500,000	9,224,460	11,240,436	2,892,134	3,988,613
Capital Transfers to Govt. Agencies	-	-	221,524,008	-	-	-	3,240,354.85
Other Development	-	-		-	-	-	
Total S:P 4.1	40,540,723	38,839,173	316,417,422	9,224,460	14,890,686	2,892,134	11,292,481
SP 4.2: County Energy Development							
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	-	-	277,500	-	-	-	
4100000 Acquisition of Financial Assets	-	-		-	-	-	
4500000 Disposal of Financial Assets	-	-		-	-	-	
Capital Expenditure	-	-		-	-	-	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	
Capital Transfers to Govt. Agencies	-	-		-	-	-	
Other Development	-	-		-	-	-	

2.2.3 Analysis of Capital Projects

The sector had 362 projects in the Approved Supplementary II FY 2023/2024 capital budget. By 30th June 2024, 193 projects were complete, 3 were in procurement, 128 were ongoing, 1 was stalled and 36 were yet to start.

2.3 Review of Pending Bills

2.3.1 Recurrent Pending Bills

The pending bills for recurrent amounts to **Kshs. 15,763,043.64** These are the recurrent bills that were processed towards the closure of FY 2023/2024 but were unpaid due to closure of IFMIS system.

2.3.2 Development Pending Bills

The development pending bills amounts to **Kshs. 37,417,471.12**. The bills were processed towards the end of financial year 2023/24 but were not paid because of closure of IFMIS system.

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2025/2026-2027/28

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	To enhance effective planning, management and execution of service.
Water and Sewerage Management	To increase 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 2025/26- 2027/28 includes:

- ❖ Provision of water and sanitation services through drilling boreholes, solarisation 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 and clean energy.

Comprehensive outputs on implementation of the above priorities are 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 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
PROGRAM 1: ADMINISTRATION PLANNING & SUPPORT SERVICES									
Name of Programme Outcome: Effective planning, Management & execution of service									
1.1 Administration Services	Chief Officers, HR WEENR	Updated Departmental Asset Register	Proportion of assets captured in the Department Asset Register	75	70	70	90	100	100
		Rehabilitated Department headquarter Offices	Department headquarter offices rehabilitated	1	1	1	1	0	0
1.2 Human Resources	Chief Officers, HR WEENR	Training and capacity development	No. of staff trained	10	10	10	30	25	35
		Staff promotion	No. of staff promoted.	50	12	12	87	43	30
		Staff recruitment/ replacement	No. of staff recruited/ replacement	55	15	15	38	31	25
		Compensation to employees	Amount absorbed	241,222,821	221,794,291	239,735,572	241,717,830	265,889,613	292,478,574
1.3 Financial Services	Chief Officer, HAU WEENR	Financial Reporting	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	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			submitted to County Treasury						
PROGRAM 2: WATER & SEWERAGE MANAGEMENT									
Name of Programme 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 done	0	0	0	1	0	0
		Borehole drilling Casings, screens and gravel packing materials supplied	Number of borehole drilling casings purchased	0	0	0	340	340	340
			Tones of gravel packing materials purchased	0	0	0	120	120	120
		Drilling rig tools, associated accessories and support truck purchased	Drilling rig tools, associated accessories and support truck purchased (assorted)	0	0	0	1	1	1
		Boreholes identified	No of boreholes identified	34	34	34	35	35	35
		Boreholes drilled	No of boreholes drilled	15	37	37	15	15	15
		Dilapidated water projects rehabilitated	No of rehabilitated water projects	5	8	8	8	8	8
		Piping extension done	KM of piping extension done	100	290	290	100	100	100
		Boreholes equipped with solar power	No of boreholes equipped with solar powered installation	21	21	21	20	20	20
		Water systems equipped with tanks, pumps, motors, etc.	No of water systems equipped with tanks, pumps, motors, etc.	10	23	23	25	25	25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Pans and dams desilted	No of dams and pans desilted	7	1	1	1	1	1
		Springs protected	No. of springs protected	2	1	1	1	1	1
		Plastic water tanks purchased and supplied	No of plastic water tanks purchased and supplied	250	26	26	10	10	10
		Community managed water projects handed over to registered WSP's	No of Community managed water projects handed over to registered WSP's	30	25	25	20	20	20
		Reduced non-revenue water	% Non-revenue water	36	36.6	36.6	35	34	33
SP 2.1 Sewerage services provision	Chief officer Water and Sanitation	Construct sewerage extensions	No. of new sewerage extensions constructed	4	4	4	1	1	1
		New households connected to the sewer network	No. of new households connected to the sewer network	100	146	146	100	100	100
PROGRAM:3 ENVIRONMENTAL MANAGEMENT									
Name of Programme Outcome: Sustainable Environment									
SP3.1: 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	50	725	725	90	100	100
		Public Awareness on Pollution control & compliance enhanced	No. of education, awareness and cleanup forums held	5	16	16	15	20	20
		Noise meters purchased	Number of noise meters purchased	0	0	0	12	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Reduce Pollution into Lake Nakuru	Storm water retention pond desilted (cubic meters desilted)	2700	3700	3700	2700	2700	2700
SP 3:2 Solid Waste Management	Chief Officer Environment, Energy, Natural Resources and Climate Change	Improved solid waste management	Percentage implementation of Solid Waste Management Act 2021	100	87	87	100	100	100
			Formulation of Nakuru County e-waste Management Policy/ Regulation	0	0	0	1	0	0
			No. of skip loading system fabricated/ Waste compactor truck purchased	1	0	0	1	0	1
			No. of waste operation zones maintained and serviced	75	93	93	95	95	95
			No. of waste management bulldozer purchased	0	0	0	0	1	0
			No. of skip bins purchased	6	7	7	5	5	5
			No. of litter bins purchased and installed	200	0	0	0	20	20
			No. of waste trolleys purchased	38	0	0	57	57	57
			Improved management of disposal sites	No. of disposal sites secured/ rehabilitated	1	2	2	3	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of tipping grounds maintained	10	37	37	15	15	15
			Length of access roads done in km	1	0.9	0.9	1	1	1
			No. of operation office & sanitary facilities constructed	1	2	2	2	0	0
		Improved solid waste management	Phases of material recovery facility developed- Gilgil	1	0	0	1	1	1
			Acres of Material recovery facility purchased (Subukia)	5	0	0	5	0	0
SP3.3: Regulation and rehabilitation of riparian land	Chief Officer Environment, Energy, Natural Resources and Climate Change	Riparian areas rehabilitated	No. of riparian areas rehabilitated	2	6	6	3	3	3
		E.I. As reviewed	No. of EIAs reviewed and submitted to NEMA	150	160	160	150	150	150
SP3.4: Natural resource mapping and management	Chief Officer Environment, Energy, Natural Resources and Climate Change	Natural resource mapping and database inventory developed	No. of natural resource mapping and database inventory developed.	1	1	1	1	0	0
		Sand harvesting/ mining Bill developed	No. of sand harvesting/ mining Bill developed	0	0	0	1	0	0
PROGRAM 4: CLIMATE CHANGE RESILIENCE AND ENERGY DEVELOPMENT									
Name of Programme Outcome: Climate resilient County with sustainable clean energy solutions									
SP 4.1: Climate change resilience	Chief Officer Environment, Energy, Natural	Trees grown	Tree coverage in hectares	875	782.7	782.7	875	875	875
		Open sites, roundabouts and	No. of open sites, roundabouts and	38	38	38	35	35	35

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Resources and Climate Change	road medians maintained and beautified	road medians maintained and beautified						
		Brush cutters and lawn mowers purchased	No. of brush cutters and lawn mowers purchased	0	0	0	3	0	0
		Nakuru County Sustainable Forest Management and Landscape Restoration Bill finalized	Nakuru County Sustainable Forest Management and Landscape Restoration Bill finalized	0	0	0	1	0	0
		Nakuru County Climate Change Action Plan 2023 implemented	% Implementation of Nakuru County Climate Change Action Plan 2023	70	90	90	95	100	100
		Climate Information System (CIS) developed	No. of CIS documents developed	1	0	0	1	0	0
		County climate change committees trained	No. of County climate change committees trained	57	56	56	57	57	57
		Ward climate change projects implemented under FLLoCA	No. of ward climate change projects implemented under FLLoCA	25	10	10	30	30	30
		Air quality plan, policy and regulation developed	Air quality plan, policy and regulation developed	1	0	0	1	0	0
		Monitoring and maintenance of air quality sensors done	No. of air quality sensors monitored and maintained	7	8	8	8	8	8

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
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	35	35	55	60	65
		Energy center and climate change innovation hub established	County energy center and climate change innovation hub established	1	0	0	1	0	0
		Awareness creation workshops on climate change and clean energy solutions held	No. of awareness creation workshops on climate change and clean energy solutions held	0	2	2	5	5	5
			No. of people trained climate change and adoption of clean energy solutions	10	168	168	70	100	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
	SP3.3: Regulation and rehabilitation of riparian land
	SP3.4: 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. **472,418,403** for recurrent expenditure against a ceiling of Kshs. **358,175,717** for FY 2025/26.

The expenditure is expected to be incurred towards

- Compensation to employees
- Operations and Maintenance
- Casual Labor

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
	Economic Classification	APPROVED	REQUIREMENT			ALLOCATION		
		2024/2025	2025/2026	2026/2027	2027/2028	2025/2026	2026/2027	2027/2028
Sector Name: Environment Protection, Natural Resources and Water	Current Expenditure							
	2100000 Compensation to Employees	239,735,572	318,568,117	350,424,929	385,467,422	241,717,830	265,889,613	292,478,574
	2200000 Use of goods and services	48,660,398	132,444,044	145,688,448	160,257,293	90,701,824	99,772,007	109,749,208
	2400000 Interest Payments	-	-	0	0	-	-	-
4584	2600000 Current Grants and Other Transfers	11,000,000	11,000,000	12,100,000	13,310,000	11,000,000	12,100,000	13,310,000
	2700000 Social Benefits	8,164,603	3,418,492	3,760,341	4,136,375	8,981,063	9,879,169	10,867,086
	3100000 Acquisition of non-financial assets	4,032,615	6,987,750	7,686,525	8,455,178	5,775,000	6,352,500	6,987,750
	4100000 Acquisition of financial assets	-	-	-	-	-	-	-
	4500000 Disposal of Financial Assets	-	-	0	0	-	-	-
TOTAL		311,593,188	472,418,403	519,660,243	571,626,268	358,175,717	393,993,289	433,392,618

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. 979,883,620** for development expenditure against a ceiling of **Kshs. 413,356,364** for FY 2025/26. This is because the sector needs to undertake major projects like;

- Completion of ongoing projects
- Solarization of water boreholes
- Extension of water pipeline networks
- Rehabilitation of non-operational water projects
- Desilting of dams
- Rehabilitation of disposal sites
- Purchase of waste management machineries and equipment including skip bins, litter bins, waste trolleys and fabrication of skip loader truck.
- Purchase of a 5-acre material recovery facility in Subukia
- Implementation of climate change resilience, mitigation and adaptation actions
- Establishment of energy centres for promotion of renewable Energy technologies

The requirements are stated in table 5b below:

Table5b: Analysis of Resource Requirement versus Allocation – Development

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name:	Description	APPROVED	REQUIREMENT			ALLOCATION		
		2024/2025	2025/2026	2026/2027	2027/2028	2025/2026	2026/2027	2027/2028
Environment Protection, Natural Resources and Water	Acquisition of non-financial assets	601,885,029	678,201,147	746,021,262	820,623,388	130,495,000	143,544,500	157,898,950
	Capital grants to governments agencies	131,435,119	207,032,194	227,735,413	250,508,955	188,211,085	207,032,194	227,735,413
	Other developments (1.5% Climate Change Mitigation prog)	100,707,177	94,650,279	104,115,307	114,526,838	94,650,279	104,115,307	114,526,838
4584								
TOTAL		834,027,325	979,883,620	1,077,871,982	1,185,659,180	413,356,364	454,692,001	500,161,201

3.2.3 Programmes and Sub-Programmes Resource Requirement (2025/26-2027/28)

Sector budget requirements exceed the budget ceilings, as contained in the Budget Review Outlook Paper 2024/2025. 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	2025/2026			2026/2027			2027/2028		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION, PLANNING & SUPPORT SERVICES									
Sub-Programme 1.1: Human Resource	292,715,095	0	292,715,095	321,986,605	0	321,986,605	354,185,265	0	354,185,265
Sub-Programme 1.2: Administrative Services	36,771,971	7,501,084	44,273,055	40,449,168	8,251,192	48,700,361	44,494,085	9,076,312	53,570,397
SP 1.3 Financial Services			0	0	0	0			
TOTAL FOR PROGRAMME 1	329,487,066	7,501,084	336,988,150	362,435,773	8,251,192	370,686,965	398,679,350	9,076,312	407,755,662

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
Economic Classification	2025/2026			2026/2027			2027/2028		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT									
SP 2.1 Water Services Provision	15,748,085	316,598,746	332,346,831	17,322,894	348,258,621	365,581,514	19,055,183	383,084,483	402,139,666
SP 2.2 Sewerage Services Provision	0	18,359,156	18,359,156	0	9,195,072	9,195,072	0	10,114,579	10,114,579
TOTAL FOR PROGRAMME 2	15,748,085	334,957,902	350,705,987	17,322,894	357,453,693	374,776,586	19,055,183	393,199,062	412,254,245
PROGRAMME 3: ENVIRONMENTAL MANAGEMENT									
Sub-Programme 3.1 Pollution control	26,246,809	202,881,921	229,128,730	28,871,490	223,170,113	252,041,603	31,758,639	245,487,124	277,245,763
Sub-Programme 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	26,246,809	202,881,921	229,128,730	28,871,490	223,170,113	252,041,603	31,758,639	245,487,124	277,245,763
PROGRAMME 4: CLIMATE CHANGE RESILIENCE AND COUNTY ENERGY DEVELOPMENT									
SP 4.1: Climate Change Resilience	28,871,490	421,682,473	450,553,963	31,758,639	463,850,720	495,609,359	34,934,503	510,235,792	545,170,295
SP 4.2: County Energy Development	0	12,860,240	12,860,240	0	14,146,264	14,146,264		15,560,890	15,560,890
TOTAL PROGRAMME 4	28,871,490	434,542,713	463,414,203	31,758,639	477,996,984	509,755,623	34,934,503	525,796,683	560,731,186
TOTAL VOTE	384,605,365	979,883,620	1,380,237,070	440,388,795	1,066,871,982	1,507,260,777	484,427,675	1,173,559,181	1,657,986,855

3.2.4 Programmes and Sub-Programmes Resource Allocation (2025/26-2027/28)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
Economic Classification	2024/2025			2025/2026			2026/2027		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION, PLANNING & SUPPORT SERVICES									
Sub-Programme 1.1: Human Resource	239,735,572	0	239,735,572	241,717,830	0	241,717,830	265,889,613	0	265,889,613
Sub-Programme 1.2: Administrative Services	50,350,628	2,272,200	52,622,828	58,035,450	2,945,500	60,980,950	38,586,973	0	38,586,973
SP 1.3 Financial Services	-	-	-	-	-	-	-	-	-
TOTAL FOR PROGRAMME 1	313,630,060	2,272,200	315,902,260	299,753,280	2,945,500	302,698,780	304,476,586	0	304,476,586
PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT									
SP 2.1 Water Services Provision	13,134,946	75,000,000	88,134,946	9,478,150	47,000,000	56,478,150	39,320,252	51,700,000	91,020,252
SP 2.2 Sewerage Services Provision	-	4,600,000	4,600,000	0	10,000,000	10,000,000	0	12,895,025	12,895,025
TOTAL FOR PROGRAMME 2	13,134,946	79,600,000	92,734,946	9,478,150	57,000,000	66,478,150	39,320,252	64,595,025	103,915,277
PROGRAMME 3: ENVIRONMENTAL MANAGEMENT									
Sub-Programme 3.1 Pollution control	24,080,735	52,000,000	76,080,735	26,488,809	7,000,000	33,488,809	28,707,801	52,495,025	81,202,826
Sub-Programme 3.2 Solid waste management	-	-	-	-	-	-	-	-	-
SP 3.3 Regulation And Protection Of Riparian Land(Area0	-	-	-	-	-	-	-	-	-
SP 3.4 Natural Resource Mapping and management	-	-	-	-	-	-	-	-	-
TOTAL PROGRAMME 3	24,080,735	52,000,000	76,080,735	26,488,809	7,000,000	33,488,809	28,707,801	52,495,025	81,202,826
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	342,410,864	366,491,599	21,488,650	333,201,951	354,690,601
SP 4.2: County Energy Development	-	5,000,000	5,000,000	0	4,000,000	4,000,000	-	4,400,000	4,400,000
TOTAL PROGRAMME 4	21,891,577	192,408,450	214,300,027	24,080,735	346,410,864	370,491,599	21,488,650	337,601,951	359,090,601
TOTAL VOTE	372,737,319	326,280,650	699,017,969	410,011,051	413,356,364	823,367,415	393,993,289	454,692,001	848,685,290

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		
	2025/2026	2026/2027	2027/20288	2025/2026	2026/2027	2027/2028
PROGRAMME 1: ADMINISTRATION, PLANNING & SUPPORT SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	289,607,375	318,568,113	350,424,924	241,717,830	265,889,613	292,478,574
2200000 Use of Goods and Services	30,419,471	33,461,418	36,807,560	18,140,365	19,954,401	21,949,841
2400000 Interest Payments	-	0	0	-	0	0
2600000 Current grants and Other Transfers		0	0		0	0
2700000 Social Benefits	3,107,720	3,418,492	3,760,341	8,981,063	9,879,169	10,867,086
3100000 Acquisition of Non-Financial Assets	6,352,500	6,987,750	7,686,525	1,155,000	1,270,500	1,397,550
4100000 Acquisition of Financial Assets	-	0	0	-	0	0
4500000 Disposal of Financial Assets	-	0	0	-	0	0
Capital Expenditure		0	0	-	0	0
Acquisition of Non-Financial Assets	7,501,084	8,251,192	9,076,312	2,945,500	3,240,050	3,564,055
Capital Transfers to Govt. Agencies	-	0	0	-	0	0
Other Development	-	0	0	-	0	0
TOTAL PROGRAME 1	336,988,150	370,686,965	407,755,662	272,939,758	300,233,734	330,257,107
S.P 1.1: Administrative Services						
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	30,419,471	33,461,418	36,807,560	18,140,365	19,954,401	21,949,841
2400000 Interest Payments	-	0	0	-	0	0
2600000 Current grants and Other Transfers		0	0		0	0
2700000 Social Benefits	-	0	0	-	0	0
3100000 Acquisition of Non-Financial Assets	6,352,500	6,987,750	7,686,525	1,155,000	1,270,500	1,397,550
4100000 Acquisition of Financial Assets	-	0	0	-	0	0
4500000 Disposal of Financial Assets	-	0	0	-	0	0
Capital Expenditure	-	0	0	-	0	0
Acquisition of Non-Financial Assets	7,501,084	8,251,192	9,076,312	2,945,500	3,240,050	3,564,055
Capital Transfers to Govt. Agencies	-	0	0	-	0	0
Other Development	-	0	0	-	0	0
TOTAL SP 1:1	44,273,055	48,700,361	53,570,397	22,240,865	24,464,951	26,911,446

Economic Classification	REQUIREMENT			ALLOCATION		
	2025/2026	2026/2027	2027/20288	2025/2026	2026/2027	2027/2028
S.P 1.2: Human Resource						
Current Expenditure:						
2100000 Compensation to Employees	289,607,375	318,568,113	350,424,924	241,717,830	265,889,613	292,478,574
2200000 Use of Goods and Services	-	0	0	-	0	0
2400000 Interest Payments	-	0	0	-	0	0
2600000 Current grants and Other Transfers	-	0	0	-	0	0
2700000 Social Benefits	3,107,720	3,418,492	3,760,341	8,981,063	9,879,169	10,867,086
3100000 Acquisition of Non-Financial Assets	-	0	0	-	0	0
Economic Classification	-	0	0	-	0	0
4100000 Acquisition of Financial Assets	-	0	0	-	0	0
4500000 Disposal of Financial Assets	-	0	0	-	0	0
Capital Expenditure	-	0	0	-	0	0
Acquisition of Non-Financial Assets	-	0	0	-	0	0
Capital Transfers to Govt. Agencies	-	0	0	-	0	0
Other Development	-	0	0	-	0	0
SUB TOTAL SP 1:2	292,715,095	321,986,605	354,185,265	250,698,893	275,768,782	303,345,661
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	0	-	-	0	-	-
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	27,210,547	29,931,602	32,924,762
2400000 Interest Payments	-	0	0	-	0	0
2600000 Current grants and Other Transfers	-	0	0	-	0	0
2700000 Social Benefits	-	0	0	-	0	0

Economic Classification	REQUIREMENT			ALLOCATION		
	2025/2026	2026/2027	2027/20288	2025/2026	2026/2027	2027/2028
3100000 Acquisition of Non-Financial Assets	5,005,000	5,505,500	6,056,050	1,732,500	1,905,750	2,096,325
4100000 Acquisition of Financial Assets	-	0	0	-	0	0
4500000 Disposal of Financial Assets	-	0	0	-	0	0
Capital Expenditure	-	0	0	-	0	0
Acquisition of Non-Financial Assets	334,957,902	368,453,692	405,299,061	57,000,000	62,700,000	68,970,000
Capital Transfers to Govt. Agencies	-	0	0	-	0	0
Other Development	-	0	0	-	0	0
TOTAL PROGRAME 2	350,705,987	385,776,586	424,354,244	85,943,047	94,537,352	103,991,087
SP 2.1 Water Services Provision						
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	10,743,085	11,817,394	12,999,133	27,210,547	29,931,602	32,924,762
2400000 Interest Payments	-	0	0	-	0	0
2600000 Current grants and Other Transfers	-	0	0	-	0	0
2700000 Social Benefits	-	0	0	-	0	0
3100000 Acquisition of Non-Financial Assets	5,005,000	5,505,500	6,056,050	1,732,500	1,905,750	2,096,325
4100000 Acquisition of Financial Assets	-	0	0	-	0	0
4500000 Disposal of Financial Assets	-	0	0	-	0	0
Capital Expenditure	-	0	0	-	0	0
Acquisition of Non-Financial Assets	316,598,746	348,258,621	383,084,483	47,000,000	51,700,000	56,870,000
Capital Transfers to Govt. Agencies	-	0	0	-	0	0
Other Development	-	0	0	-	0	0
Total S.P: 2.1	332,346,831	365,581,514	402,139,666	75,943,047	83,537,352	91,891,087
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	18,359,156	20,195,072	22,214,579	10,000,000	11,000,000	12,100,000

Economic Classification	REQUIREMENT			ALLOCATION		
	2025/2026	2026/2027	2027/20288	2025/2026	2026/2027	2027/2028
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total SP2.2	18,359,156	20,195,072	22,214,579	10,000,000	11,000,000	12,100,000
PROGRAMME 3: ENVIRONMENTAL MANAGEMENT						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	17,666,809	19,433,490	21,376,839	18,140,365	19,954,401	21,949,841
2400000 Interest Payments	-	0	0	-	0	0
2600000 Current grants and Other Transfers	-	0	0	-	0	0
2700000 Social Benefits	-	0	0	-	0	0
3100000 Acquisition of Non-Financial Assets	8,580,000	9,438,000	10,381,800	1,155,000	1,270,500	1,397,550
4100000 Acquisition of Financial Assets	-	0	0	-	0	0
4500000 Disposal of Financial Assets	-	0	0	-	0	0
Capital Expenditure	-	0	0	-	0	0
Acquisition of Non-Financial Assets	202,881,921	223,170,113	245,487,124	57,500,000	63,250,000	69,575,000
Capital Transfers to Govt. Agencies	-	0	0	-	0	0
Other Development	-	0	0	-	0	0
TOTAL PROGRAME 3	229,128,730	252,041,603	277,025,763	76,795,365	84,474,901	92,922,391
S.P 3:1 Pollution control						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	15,280,735	16,808,809	18,489,689	18,140,365	19,954,401	21,949,841
2400000 Interest Payments	-	0	0	-	0	0
2600000 Current grants and Other Transfers	-	0	0	-	0	0
2700000 Social Benefits	-	0	0	-	0	0
3100000 Acquisition of Non-Financial Assets	8,580,000	9,438,000	10,381,800	1,155,000	1,270,500	1,397,550
4100000 Acquisition of Financial Assets	-	0	0	-	0	0
4500000 Disposal of Financial Assets	-	0	0	-	0	0
Capital Expenditure	-	0	0	-	0	0
Acquisition of Non-Financial Assets	197,881,921	217,670,113	239,437,124	46,500,000	51,150,000	56,265,000
Capital Transfers to Govt. Agencies	-	0	0	-	0	0
Other Development	-	0	0	-	0	0
Total SP 3;1	221,742,656	243,916,922	268,308,614	65,795,365	72,374,901	79,612,391
S.P 3:2 Solid Waste Management						
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	2,386,074	2,624,681.40	2,887,149.54	-	-	-

Economic Classification	REQUIREMENT			ALLOCATION		
	2025/2026	2026/2027	2027/20288	2025/2026	2026/2027	2027/2028
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 3:2	2,386,074	2,624,681	2,887,150	-	-	-
SP 3.3 Regulation And Rehabilitation Of Riparian Land						
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	3,000,000	3,300,000	3,630,000	-	-	-
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	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total S:P 3:3	3,000,000	3,300,000	3,630,000	-	-	-
SP 3.4 Environmental Resources Mapping						
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	2,000,000	2,200,000	2,200,000	-	-	-
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						

Economic Classification	REQUIREMENT			ALLOCATION		
	2025/2026	2026/2027	2027/20288	2025/2026	2026/2027	2027/2028
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total S:P 3:4	2,000,000	2,200,000	2,200,000	-	-	-
PROGRAMME 4: CLIMATE CHANGE RESILIENCE AND COUNTY ENERGY DEVELOPMENT						
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	27,771,490	27,661,490	30,427,639	27,210,547	29,931,602	32,924,762
2400000 Interest Payments	-	-	-	-	0	0
2600000 Current grants and Other Transfers	-	-	-	-	0	0
2700000 Social Benefits	-	-	-	-	0	0
3100000 Acquisition of Non-Financial Assets	1,100,000	1,210,000	1,331,000	1,732,500	1,905,750	2,096,325
4100000 Acquisition of Financial Assets	-	-	-	-	0	0
4500000 Disposal of Financial Assets	-	-	-	-	0	0
Capital Expenditure	-	-	-	-	0	0
Acquisition of Non-Financial Assets	120,000,000	379,377,085	417,314,793	11,000,000	12,100,000	13,310,000
Capital Transfers to Govt. Agencies	207,032,194	227,735,413	250,508,955	295,910,864	325,501,950	358,052,145
Other Development	94,650,279	104,115,307	114,526,838	-	0	0
TOTAL PROGRAMME 4	463,414,203	509,755,623	560,731,186	335,853,911	369,439,302	406,383,233
SP 4.1: Climate Change Resilience/Forestry						
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	27,771,490	30,548,639	33,603,503	27,210,547	29,931,602	32,924,762
2400000 Interest Payments	-	0	0	-	0	0
2600000 Current grants and Other Transfers	-	0	0	-	0	0
2700000 Social Benefits	-	0	0	-	0	0
3100000 Acquisition of Non-Financial Assets	1,100,000	1,210,000	1,331,000	1,732,500	1,905,750	2,096,325
4100000 Acquisition of Financial Assets	-	0	0	-	0	0
4500000 Disposal of Financial Assets	-	0	0	-	0	0
Capital Expenditure		0	0		0	0
Acquisition of Non-Financial Assets	120,000,000	132,000,000	145,200,000	7,000,000	7,700,000	8,470,000
Capital Transfers to Govt. Agencies	207,032,194	227,735,413	250,508,955	295,910,864	325,501,950	358,052,145
Other Development	94,650,279	104,115,307	114,526,838	0	0	0
Total S:P 4.1	450,553,963	495,609,359	545,170,295	331,853,911	365,039,302	401,543,233
SP 4.2: County Energy Development						
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-

Economic Classification	REQUIREMENT			ALLOCATION		
	2025/2026	2026/2027	2027/20288	2025/2026	2026/2027	2027/2028
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	12,860,240	14,146,264	15,560,890	4,000,000	4,400,000	4,840,000
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development						
Total S:P 4.2	12,860,240	14,146,264	15,560,890	4,000,000	4,400,000	4,840,000
TOTAL VOTE	1,380,237,070	1,518,260,777	1,669,866,855	771,532,081	848,685,289	933,553,818

3.3 Resource Allocation Criteria

The criteria for resource allocation was guided by the ranking of various projects outlined in the 3rd Nakuru County Integrated Development Plan (CIDP). Priority is given to ongoing projects that have been implemented in phases and carried forward from previous periods, placing them at the top of the ranking to ensure continuity and timely realization of the anticipated benefits. New projects are ranked second to promote alignment with the county's development goals and ensure that emerging needs are addressed.

Projects are also prioritized based on the governor's manifesto, reflecting the political leadership's development agenda. Other key sector-specific planning documents further guide the prioritization process to ensure a comprehensive and coordinated approach to development across the County

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 and International/ National Relations	<ul style="list-style-type: none"> •Resource allocation for the program's implementation. • Offer guidance on budgetary decisions •Public Participation •Enhance revenue collection. •Enhance procurement process •Uphold the welfare of staff in the department •Conflict resolution on resource utilization •Court cases arbitration
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. •Disseminate information related to the sector to planners and researchers •Climate smart infrastructure development and maintenance
Health	<ul style="list-style-type: none"> •Provide information on water and Sanitation related diseases and thereby support the emphasis on preventive health care •Provide information on water and sanitation related diseases and thereby support the emphasis on preventive health care •Management of medical and hazardous waste

Area	Expected Contribution from other Sectors to Environment Protection, Natural Resources and Water Sector
	<ul style="list-style-type: none"> •Solarization of medical facilities •Tree growing within medical facilities
Education Social Protection, Culture and Recreation	<ul style="list-style-type: none"> •Provide avenues for awareness creation •Solarization of learning facilities •Tree growing within learning facilities •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 conservation of ecotourism sites.

CHAPTER FIVE

5.0 EMERGING ISSUES AND CHALLENGES

5.1 Emerging Issues

Emerging issues in the sector were as follows:

- Upcoming affordable housing programmes will need agent supply of solid waste management facilities, potable water and sanitation services
- Unpredictable and dynamic climate change aspects have drawn the global, regional and County attention. This has called on embracing green and clean energy, climate smart agricultural practices and subscription to UN conventions of Climate Change like Paris Agreement, 2016.
- In collaboration with Public Administration and National/ International Relations, the Sector will enhance environmental safeguards (ESIA and EA) in implementing KDSP II projects.
- Since Nakuru County attained city status in 2021 and 3 new municipalities, there has emerged an influx of population, new modern markets and the need to expand cleansing, water and sewerage services. The community has also become more conscious on the need to keep our County clean.
- A paradigm shifts to alternative clean energy solutions e.g., increased use of energy efficient stoves resulting to reduction in carbon emissions

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.
- Insufficient technical staff to fulfill the sector's responsibilities, including guiding communities in project identification during public participation in budgeting. This leads to challenges such as low budgetary allocation, identification of projects without availability of public land for implementation etc.

- Insufficient funding for departmental programmes. There has been a backlog of investments into the sector creating a challenge for the county as development of key infrastructure has 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
- Harsh climatic conditions which have hampered sustainability of tree growing exercise and has affected the availability of both surface and ground water sources.
- Insufficient natural resources database/ inventory
- Lengthy statutory regulations before necessary documents are obtained such as EIA/ESIA/ and WRA Assessment.
- Lack of land for expansion or relocation space of water, sewerage, and solid waste management facilities. Land ownership issues such as grabbing, encroachment, conflicts etc. has also affected implementation of the Sector programs.
- Inadequate working equipment and tools
- Increased energy costs: due to unforeseen inflation in energy bills in water companies and community led projects, the cost of provision of potable water has significantly increased.

CHAPTER SIX

6.0 CONCLUSION

The Sector of Environment protection, Natural Resources and Water as guided by the Sustainable Development Goals is committed to

- 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 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 expansion of 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 and clean 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 and clean 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. For the sector to achieve these, the following are key recommendations made:

1. Treasury to ensure timely disbursement of funds.
2. Department of Public Service and Devolution to improve awareness creation and advocacy of the community on budgeting issues to ensure better outcomes of budgetary public participation.
3. The Sector to recruit more technical officers
4. County treasury to enhance resource allocation to the Sector- In order to fully implement its mandate, the sector recommends increased funding for complete program implementation. In addition, the sector needs to improve resource mobilization strategies, strengthen partnerships with development partners, and public private partnerships in order bridge the financing gaps.
5. The Sector should enhance coordination and collaboration of institutions concerned with statutory obligations.
6. The Sector should ensure due diligence and public involvement throughout the project cycle especially on land acquisition.
7. Mainstream climate actions in all county sectors and allocate funding for the implementation of actions
8. County Treasury to allocate at least 2.5% County development budget to the County Climate Change Fund
9. The Sector in collaboration with Lands housing and planning to conduct GIS mapping of existing water resources in Nakuru County. Additionally, they should enhance enforcement and compliance of the spatial plan to protect encroachment of way leaves.

REFERENCES

1. Annual Development Plan 2025/26
2. County Budget Review Outlook Paper of September 2024
3. County Fiscal Strategy Paper 2024
4. County Integrated Development Plan 2023-2027
5. Governor's Manifesto 2023-2027
6. Governor's Executive Order No.1 Of March 2023
7. Medium Term Expenditure Framework Budget 2021/2022-2023/2024
8. Nakuru County Financial Statements September 2024
9. Kenya Vision 2030
10. Constitution of Kenya 2010

- Appendix 1: Analysis of Performance of Capital Projects (2023/2024)
- Appendix 2: Human Resource needs
- Appendix 3: Project Detail Form

APPENDICES

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

The sector had 362 projects in the Approved Supplementary II FY 2023/2024 capital budget. By 30th June 2024, 193 projects were complete, 3 were in procurement, 129 were ongoing, 1 was stalled and 36 were yet to start.

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward							
CONDITIONAL GRANT									
Programme: Climate Change Resilience and County Energy Development									
Sub Programme: Climate Change Resilience/Forestry									
Conditional allocation from a World Bank credit to Finance Locally-Led Climate Action Program (FLLoCA)	HQ	HQ	188,211,085			0	0	Enhance climate resilience, mitigation and adaptation	Yet to start-BQ preparation
SUB TOTAL			188,211,085	-	-				
Programme: Water and Sewerage Management									
Sub Programme: Water Services Provision									
Drilling and equipping of borehole at Banita Secondary school grounds in Kokwomoi sub location	HQ	HQ	6,435,119		3,046,902.41	70	26/04/2024	Increase production of potable water	Ongoing
SUB TOTAL			6,435,119	-	3,046,902.41				
ONGOING CONDITIONAL GRANT									
Programme: Climate Change Resilience and County Energy Development									
Sub Programme: Climate Change Resilience/Forestry									
Climate Change Mitigation Programme (1% Of Equitable Development)	HQ	HQ	33,312,923			40	04/08/2024	Enhance climate resilience, mitigation and adaptation	Ongoing
SUB TOTAL			33,312,923	-	-				
TOTAL CONDITIONAL GRANT			227,959,127	-	3,046,902.41				
Programme: Administration Planning and Support Services									
Sub Programme: Administration Services									
Refurbishment of Offices (HQs) WEENR)	HQ	HQ	1,525,329	1414080	1414080	50	04/08/2024	Improve work environment	Complete
SUB TOTAL			1,525,329	1,414,080	1,414,080.00				-

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward							
Programme: Water and Sewerage Management									
Sub Programme: Water Services Provision									
Purchase of Borehole Drilling Rig and Drilling Equipment	HQ	HQ	75,000,000	74677450		90	27/5/2024	Increase production of potable water	Ongoing
Salgaa Area Programme (World Vision) Counterpart funding	HQ	HQ	21,000,000		5,108,477.63	80	04/08/2024	Increase production and access to potable water	Ongoing
Rehabilitation of water supplies (existing system)	HQ	HQ	14,000,000		3,874,210.17	80	7/2/2024 & 08/04/20247	Increase production and access to potable water	Ongoing
Rapland water project	HQ	HQ	10,000,000		9,570,162.40	80	08/04/2024	Increase access to potable water	Complete
SUB TOTAL			120,000,000	74,677,450	18,552,850				
Programme: Environmental Management									
Sub Programme: Pollution Control									
Fencing, construction of site office with a sanitary facility and construction of a gatehouse at Molo dumpsite	HQ	HQ	4,500,000	4,199,770.00	4,499,999.80	100	01/04/2022	Enhance solid waste management	Complete
Fencing, construction of site office with a sanitary facility and construction of a gatehouse at Tipis dumpsite	HQ	HQ	2,500,000	2,251,720.00	248,280.00	100	18/03/2024	Enhance solid waste management	Complete
Greening and beautification of Club road and Kunste roundabouts	HQ	HQ	1,652,434			0		Enhance tree cover, carbon sink and improve aesthetic value	Yet to Start
SUB TOTAL			8,652,434	6,451,490	4,748,280				
Programme: Climate Change Resilience and County Energy Development									
Sub Programme: Climate Change Resilience/Forestry									
Climate Change Mitigation Programme (1.5% Of Equitable Development)	HQ	HQ	62,500,000	47,684,176.82	-	70	Various dates	Enhance climate resilience, mitigation and adaptation	Ongoing
SUB TOTAL			62,500,000	47,684,177	-				

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward							
WARD PROJECTS 2023/2024									
Programme: Water and Sewerage Management									
Sub Programme: Water Services Provision									
Bahati Ward Water Works	Bahati	Bahati	6,200,000	3314537.6	3,157,844.77	70	1/18/2022 & 14 JAN 2022	Increase production of potable water	Ongoing
Supply of water Pipes in dundori ward	Bahati	Dundori	2,500,000		2,365,977.77	100	04/08/2024	Increase access to potable water	Complete
Purchase & Supply of Pipes at Cura Water Project	Bahati	Dundori	700,000	700,000	700,000.00	100	02/07/2024	Increase access to potable water	Complete
Dundori Water Works	Bahati	Dundori	1,700,000	1,559,761	1,559,761.00	100	02/07/2024	Increase access to potable water	Complete
Supply Of Pipes to Connect NAWASSCO Water Connection to Teachers Residence at Mwaki Mugi Area	Bahati	Kabatini	2,000,000	1,799,473.00	1,619,525.70	100	08/04/2024	Increase access to potable water	Complete
Purchase of PVC pipes for Kabatini Sublocation	Bahati	Kabatini	3,000,000	2,671,132.00	2,671,132.01	100	26/04/2024	Increase access to potable water	Complete
Drilling Of Borehole at Thayu Assistant Chief Office	Bahati	Kabatini	3,800,000	2893550.4	2,604,195.01	80	14/03/2023	Increase production of potable water	Ongoing
Construction Of Water Intake and Piping at Giitu Water Project	Bahati	Kabatini	1,000,000			90	26/04/2024	Increase access to potable water	Ongoing
Drilling and equipping of a borehole in Kiamaina ward	Bahati	Kiamaina	5,000,000			0		Increase access to potable water	Yet to Start
Supply of water pipes in upper heshima	Bahati	Kiamaina	1,200,000	1,126,601.28	1,126,601.25	100	02/07/2024	Increase access to potable water	Complete
Equipping Of Ndege-Ndimu Primary Bore-Hole with Pump	Bahati	Lanet/Umoja	4,000,000	4,000,000	3,059,278.35	70	16/02/2024	Increased Access to Potable Water through Storage and Balancing of Water Supply	Ongoing
Water Works - Piping in Lanet-Umoja Ward	Bahati	Lanet/Umoja	2,000,000		2,000,000.00	75%	18/03/2024	Increase access to potable water	Ongoing

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward							
Installation of Solar, water tank, High Mast, Water Tower & Pipes at Ndege Ndimu	Bahati	Lanet/Umoja	3,000,000		1,436,000.02	80	18/03/2024	Increase production of potable water	Ongoing
Water Piping at Kasambara Murage Leleshwa	Gilgil	Eburru/Mbaruk	2,000,000		1,976,732.76	100	02/07/2024	Increase access to potable water	Complete
Thome Nagum Water Piping	Gilgil	Eburru/Mbaruk	3,000,000		2,555,190.00	100	08/04/2024	Increase access to potable water	Complete
Water Piping at Ndiuni(acacia kiwanja)	Gilgil	Eburru/Mbaruk	470,878			30	08/04/2024	Increase access to potable water	Ongoing
Water Works at Oljorai	Gilgil	Eburru/Mbaruk	4,000,000	3668825	3,668,825.05	100	02/07/2024	Increase access to potable water	Complete
Boma Water Works	Gilgil	Eburru/Mbaruk	2,500,000		2,478,438.09	100	18/03/2024	Increase access to potable water	Complete
Kasambara Water Works	Gilgil	Eburru/Mbaruk	3,500,000			50	08/04/2024	Increased Access to Potable Water through Storage and Balancing of Water Supply	Complete
Kiungururia Water Works	Gilgil	Eburru/Mbaruk	4,000,000		3,378,029.05	100	18/03/2024	Increase access to potable water	Complete
Installation Of Electricity at Kirima Borehole	Gilgil	Eburru/Mbaruk	2,500,000			30		Increase access to potable water	Ongoing
Piping Works at Jogoo, Old game	Gilgil	Elementaita	1,150,000	1,150,000.00	1,150,000.00	100	02/07/2024	Increase access to potable water	Complete
Piping at Tee-Tangitano	Gilgil	Elementaita	500,000		456,535.98	100	02/07/2024	Increase access to potable water	Complete
Piping And Purchase of Booster Pump at Mugaa Borehole	Gilgil	Elementaita	2,000,000			50		Increase access of potable water at relatively sustainable operation costs.	Ongoing
Piping Works at Cypres	Gilgil	Elementaita	2,700,000		2,262,702.61	100	26/04/2024	Increase access to potable water	Complete
Drilling Of a Kahuho Nyaturu borehole	Gilgil	Elementaita	3,300,000			10	08/04/2024	Increase production of potable water	Ongoing

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward							
Makongo borehole water works	Gilgil	Elementaita	3,300,000			0		Increase access to potable water	Yet to Start
Ngecha village waterworks	Gilgil	Elementaita	1,800,000		1,690,748.14	100	08/04/2024	Increase access to potable water	Complete
Drilling Of Munanda Borehole	Gilgil	Elementaita	3,000,000			20	08/04/2024	Increase production of potable water	Ongoing
Electricity connection at Nyarianda Borehole	Gilgil	Elementaita	800,000			10	26/04/2024	Increase production of potable water through provision of power supply	Ongoing
Drilling Of Manyatta Borehole	Gilgil	Gilgil	3,500,000		3,416,217.09	100	26/04/2024	Increase production of potable water	Ongoing
Piping Kikopey Water Works	Gilgil	Gilgil	3,000,000	2,694,645.20	2,694,645.23	100	02/07/2024	Increase access to potable water	Complete
Tree Growing Programme-Gilgil Ward	Gilgil	Gilgil	700,000			50	08/04/2024	Enhance climate resilience and aesthetic value	Complete
Piping Network for Water Distribution in Malewa west ward	Gilgil	Malewa West	4,000,000		2,773,271.17	60	03/08/2024	Increase access to potable water	Ongoing
Installation Of Pump in Tarambete Water Project	Gilgil	Malewa West	1,500,000		1,410,490.40	50	26/04/2024	Increase production of potable water	Ongoing
Equipping Pump, Solarization Storage Tank and Fencing and Piping Extension Network in Malewa West Ward	Gilgil	Malewa West	4,000,000			50	07/02/2024	Increase access of potable water at relatively sustainable operation costs.	Ongoing
Repair Of KCC Irrigation Pump and Irrigation Pipes Improvement	Gilgil	Malewa West	363,614		228,473.60	100	27TH APRIL 2023	Increase access to potable water	Complete
Gitare Borehole Water Works	Gilgil	Murindat	1,000,000			0		Increase access to potable water	Yet to Start
Sinking, equipping and solarisation of Cura borehole	Gilgil	Murindat	9,000,000	3126385.6	2,901,275.98	50	02/12/2024	Increase production of potable water	Ongoing

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward							
Mlima Borehole Equipping and Piping to Mlima Village	Kuresoi North	Kamara	6,000,000		5,871,060.97	100	26/04/2024	Increase access of potable water at relatively sustainable operation costs.	Complete
Piping In Mau Summit Location	Kuresoi North	Kamara	3,000,000		2,916,715.63	100	04/08/2024	Increase access to potable water	Complete
Piping In Kamara - Kapsmotwo, Kwa Harun, Tegati, Olenguruone, Kiwanja from Olenguruone Tank	Kuresoi North	Kamara	3,000,000		2,806,225.63	100	04/08/2024	Increase access to potable water	Complete
Kapkures/Lopwar Borehole Drilling	Kuresoi North	Kamara	4,000,000	4,000,000.00	2,298,910.98	80	18/03/2024	Increase production of potable water	Ongoing
Connection Of Water from Kiptank to Bureti Tabora AIC	Kuresoi North	Kamara	1,000,000		844,407.90	100	26/04/2024	Increase access to potable water	Complete
Construction Of Tank and Piping at Haraka Village	Kuresoi North	Kamara	4,000,000			80	26/04/2024	Increase access to potable water	Ongoing
Installation Of Kamara Centre Booster Pump	Kuresoi North	Kamara	3,000,000		2,570,432.38	100	21/05/2024	Increase production of potable water	Complete
Control Panel Repair at Kiptenten Water Project	Kuresoi North	Kamara	288,277		258,598.81	100	26/04/2024	Increase access to potable water	Complete
Piping in Kiptororo Center	Kuresoi North	Kiptororo	2,000,000	2,000,000.00	737,701.80	75		Increase access to potable water	Yet to Start
Sondu River village water project	Kuresoi North	Kiptororo	3,500,000	3,000,465.00	3,000,455.98	100	1/3/2024 & 08/04/2024	Increase production of potable water	Complete
Drilling Of Valley Primary School Borehole	Kuresoi North	Nyota	3,000,000	2,950,135.20		10	08/02/2024	Increase production of potable water	Ongoing
Drilling Of Mawingu Borehole	Kuresoi North	Nyota	3,000,000	2843450	2,235,726.00	95	02/07/2024	Increase production of potable water	Complete
Drilling Of Entanki Borehole	Kuresoi North	Nyota	3,000,000	2974680		10	26/04/2024	Increase production of potable water	Complete

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward							
Drilling Of Masaita Borehole	Kuresoi North	Nyota	3,000,000	3,110,145.60		10	07/02/2024	Increase production of potable water	Ongoing
Piping Of Temoyetta Water Project	Kuresoi North	Nyota	1,000,000	999131	999,130.95	100	02/07/2024	Increase access to potable water	Complete
Drilling, piping and solarisation Of Setkotes water project	Kuresoi North	Sirikwa	6,000,000	3012311		70	08/02/2025	Increase production of potable water	Ongoing
Piping Of Sachoran and Baraka Shalom Water to Households	Kuresoi North	Sirikwa	2,500,000		2,036,572.55	100	02/08/2024	Increase access to potable water	Complete
Solarisation and piping of Nyakinyua Water Project	Kuresoi North	Sirikwa	2,000,000			90	21/05/2024	Increase access to potable water	Ongoing
Rehabilitation Of Kasarani Water Spring	Kuresoi South	Amalo	650,000			10	21/05/2024	Increase access to potable water	Complete
Drilling Of Borehole at Mwangate-Kipsonoi	Kuresoi South	Keringet	3,800,000	3,171,150.00	2,700,392.99	80	02/07/2024	Increase production of potable water	Ongoing
Piping Of Water Siwot Primary -Kipkoibet	Kuresoi South	Keringet	1,544,000		1,397,985.70	100	02/07/2024	Increase access to potable water	Complete
Piping Of Water at Tendwet	Kuresoi South	Keringet	1,300,000	1,300,000	966,983.36	100	16/02/2024	Increase access to potable water	Complete
Piping Of Water from Kapjoshua-Daraja Mawe	Kuresoi South	Keringet	1,300,000	1,300,000	1,300,000.00	100	16/02/2024	Increase access to potable water	Complete
Piping Of Kapkwen - Canaan Kapungut	Kuresoi South	Keringet	800,000	800000		100	07/02/2025	Increase access to potable water	Complete
Piping Of Chebaraa-Sororik Water Project	Kuresoi South	Keringet	300,369			100	07/02/2025	Increase access to potable water	Complete
Piping Of Water from Lelaibei Primary South Wards	Kuresoi South	Keringet	1,000,000	1,000,000		0	07/02/2024	Increase access to potable water	Yet to Start
Piping Of Water Sigowet/Soitaran -Tabaita Nursery School	Kuresoi South	Keringet	1,000,000	1,000,000		100	07/02/2025	Increase access to potable water	Complete
Solarization Of Tulwet Borehole in Milimet	Kuresoi South	Keringet	1,000,000		892,783.80	100	21/05/2024	Increase production of potable water	Complete
Installation Of Water Pump and Piping of Soitaran Dam Water Project	Kuresoi South	Keringet	1,200,000			0		Increase production of potable water	Yet to Start

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward							
Saptet Water Project	Kuresoi South	Kiptagich	1,000,000			100	26/04/2024	Increase access to potable water	Ongoing
Kiborowa water project	Kuresoi South	Kiptagich	1,000,000			100	26/04/2024	Increased Access to Potable Water through Storage and Balancing of Water Supply	Complete
Completion Of Cheplanget Chebotoi Water Project	Kuresoi South	Kiptagich	600,257			0		Increase access to potable water	Ongoing
Piping Works at Kaplesin	Kuresoi South	Tinet	800,000			50	26/04/2024	Increase access to potable water	Ongoing
supply of pipes for Mutamaiyu Water Works	Molo	Elburgon	5,000,000	4,508,293.60		10	18/03/2024	Increase access to potable water	Ongoing
Completion of Nyariche Water Project	Molo	Elburgon	2,500,000		2,235,974.45	100	26/04/2024	Increase access to potable water	Complete
Construction Of three Masonry Water Tanks (50m3) At Ribot, Nyakiambi, Arimi Villages	Molo	Elburgon	4,200,000	2,998,971.20	1,361,699.99	80	04/08/2023	Increased Access to Potable Water through Storage and Balancing of Water Supply	Ongoing
Drilling and equiping of green estate borehole	Molo	Elburgon	4,951,641		2,673,558.72	80	26/04/2024	Increase production of potable water	Ongoing
Completion of Saptet Borehole	Molo	Elburgon	2,000,000			10	29/04/2024	Increase access to potable water	Complete
Purchase And Installation of Submersible Water Pump at Saptet Water Project	Molo	Elburgon	1,100,000			10	29/04/2024	Increase access to potable water	Complete
Drilling of Kapsita Borehole	Molo	Elburgon	4,400,000	2,960,505.60		10	18/03/2024	Increase production of potable water	Ongoing
Kasarani Water Project	Molo	Elburgon	3,500,000			10	21/05/2024	Increase access of potable water at relatively sustainable operation costs.	Ongoing

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward							
Digital water works	Molo	Mariashoni	3,000,000		2,759,820.95	100	26/04/2024	Increase access to potable water	Complete
Ndoswa water works	Molo	Mariashoni	2,000,000			0		Increase access to potable water	Yet to Start
Proposed Mukinyai borehole, equipping, fencing, piping and tank repair	Molo	Molo	3,000,704	2,959,484.80	2,959,484.77	100	18/03/2024	Increase production of potable water	Complete
Solarization of Mukinyai cattle dip borehole	Molo	Molo	3,350,000	3,016,836.20	3,016,836.23	100	04/08/2024	Increase access of potable water at relatively sustainable operation costs.	Complete
Solarization of Tayari borehole and supply of water meters	Molo	Molo	6,100,000	5,890,127.36		10	21/05/2024	Increase access of potable water at relatively sustainable operation costs.	Ongoing
Mugeremukia WP borehole pump and motor replacement	Molo	Molo	2,050,000	1,987,080.00		10	04/04/2024	Increase production of potable water	Ongoing
Drilling Of Borehole at Kabianga	Molo	Molo	3,600,000	3,196,635.00		10	07/02/2024	Increase production of potable water	Ongoing
Piping Works of Monna Water Project	Molo	Turi	750,000		750,000.00	100	08/04/2024	Increase access to potable water	Complete
Milima Mitatu Water Works	Molo	Turi	500,000		424,086.00	100	08/04/2024	Increase access to potable water	Complete
Ndereru Water Works	Molo	Turi	3,000,000		2,586,080.80	100	21/05/2024	Increase access to potable water	Complete
Valley Water Works	Molo	Turi	750,000		707,379.60	10	21/05/2024	Increase access to potable water	Ongoing
Kiambiriria Water Works	Molo	Turi	4,000,000		3,708,209.10	100	04/08/2024	Increase access of potable water at relatively sustainable operation costs.	Complete
Mkorombosi Water Works	Molo	Turi	4,000,000			0		Increase access to potable water	Yet to Start

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward							
Drilling Of Kahuruko Borehole	Naivasha	Biashara-Naivasha	3,750,000	2,997,045.60	3,694,855.23	100	15/02/2024	Increase production of potable water	Ongoing
Solarization, Installation of Pump and Water Tanks at Gituru Borehole	Naivasha	Biashara-Naivasha	6,000,000	5933806		90	21/5/24	Increase access of potable water at relatively sustainable operation costs.	Ongoing
Gicheha Borehole Additional Funding for Solarization and Pumping Installation	Naivasha	Biashara-Naivasha	3,000,000	3,000,000	2,957,100.00	100	18/03/2024	Increase access of potable water at relatively sustainable operation costs.	Complete
Water works at Karai	Naivasha	Hells Gate	3,200,000		3,062,365.20	100	18/03/2024	Increase access of potable water at relatively sustainable operation costs.	Complete
Mwicingireri Water Works	Naivasha	Hells Gate	1,821,159					Increase access to potable water	Ongoing
Nyamathi water works	Naivasha	Hells Gate	3,000,000	2,965,470.40	2,965,469.99	100	18/03/2024	Increase access of potable water at relatively sustainable operation costs.	Complete
Piping Of Water at Kayole Near Safar Centre Mall and Banda Village	Naivasha	Lake View	3,000,000	2,802,199.00	2,802,199.00	100	02/08/2024	Increase access to potable water	Complete
Nyakinyua, Rare and Old Kijabe Water Works	Naivasha	Maai Mahiu	1,500,000	1,350,000.00	1,350,000.00	100	02/07/2024	Increase access to potable water	Complete
Muthaiga, Mogas Kamuchira Water Works	Naivasha	Maai Mahiu	10,000,000	9452445.6	9,452,445.63	90	02/08/2024	Increase access to potable water	Ongoing
Maai Mahiu Water Works	Naivasha	Maai Mahiu	10,495,436	5,900,307.52	2,176,521.90	100	02/07/2024	Increase production of potable water	Ongoing
Construction Of Maai Mahiu Dumping Site Fence	Naivasha	Maai Mahiu	1,500,000			50		Increase access to potable water	Ongoing
Piping of Kianugu water project	Naivasha	Maiella	692,123		584,820.00	100	21/05/2024	Increase access to potable water	Complete

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward							
Construction of water towers at Sero-Moindabi	Naivasha	Maiella	1,500,000	1,627,669.78		50	27/04/2024	Increase Access to Potable Water through Storage and Balancing of Water Supply	Ongoing
Drilling of Borehole, Solarization and Piping of Crater Water Project	Naivasha	Maiella	3,000,000	2,769,755.20		100	16/02/2024	Increase production of potable water	Ongoing
Maiella Water Works in the ward	Naivasha	Maiella	1,600,000			0		Increase access to potable water	Yet to Start
Other Water Works in the ward	Naivasha	Maiella	2,000,000		1,649,700.00	100	04/08/2024	Increase access to potable water	Complete
Piping in Sision And Solarization of Ihindu Borehole	Naivasha	Naivasha East	2,000,000		1,140,465.63	50	08/04/2024	Increase access to potable water	Ongoing
Kinungi Water works	Naivasha	Naivasha East	3,600,000			10	08/04/2024	Increase access to potable water	In procurement
Tree Planting at Kasarani, Climate Mitigation and Beautification	Naivasha	Olkaria	1,500,000		1,399,957.00	100	04/08/2024	Increase access to potable water	Complete
Expansion Of Sewer Line Pangani USAID	Nakuru East	Flamingo	3,000,000	2698009.2		80	18/03/2024	Increase Access to sanitation coverage	Ongoing
Construction Of Sewer Line at Pangani Estate/ Agape	Nakuru East	Flamingo	2,200,000			80	10/04/2024	Increase Access to sanitation coverage	Ongoing
Construction Of Sewer Lines at Machanga Estate	Nakuru East	Kivumbini	3,500,000		3,031,776.00	90	26/04/2024	Increase Access to sanitation coverage	Complete
Piping And Construction of a Reservoir Tank at Mwariki B Substation	Nakuru East	Nakuru East	5,000,000		4,355,266.52	80	18/03/2024	Increase access to potable water	Complete
Mlima Ugali Borehole Water works	Nakuru West	Barut	4,484,442			80%		Increase production of potable water	Complete
Drilling Of Borehole at Mogoona resource center	Nakuru West	Kapkures	3,539,881	2,471,055.20	1,904,105.25	70	02/07/2024	Increase production of potable water	Ongoing

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward							
Drilling Of Borehole at Ingobor Upperhill community water project	Nakuru West	Kapkures	3,500,000			0		Increase production of potable water	Yet to Start
Installation Of Electric Powered Water Pump at Milimani Primary NAWASSCO Station	Nakuru West	London	3,000,000			50	26/04/2024	Increase production of potable water	Complete
Purchase Of Skips for Rhonda Ward	Nakuru West	Rhonda	1,400,000		1,400,000.00	100	04/08/2024	Enhanced solid waste management	Complete
Establishment Of Tree Nursery & Tree Planting in All Educational Facilities in Rhoda Ward	Nakuru West	Rhonda	1,600,000	1,590,480.00	1,590,480.02	100	02/07/2024	Enhance climate resilience and aesthetic value	Ongoing
Tree Planting Exercise & Establishment of Tree Nurseries in All ECDE Schools In Shabab Ward (Mama Ngina, Koinange, Muslim and Nakuru West Primary)	Nakuru West	Shabab	580,000	492175	479,172.80	100	24/05/2024	Enhance climate resilience and aesthetic value	Complete
Piping Of Stoo Mbili Water Project	Njoro	Kihingo	1,500,000	1,377,685.60	1,387,545.60	100	18/03/2024	Increase access to potable water	Complete
Piping Of Mugumoini & Lusiru Water Project	Njoro	Kihingo	2,000,000	1,811,154.40	1,811,154.37	100	18/02/2024	Increase access to potable water	Complete
Piping Of Subuku Water Project	Njoro	Kihingo	1,500,000	1,387,545.00		100	18/03/2024	Increase access to potable water	Ongoing
Installation Of HDPE Water Pipes, Construction of A Water Kiosk and A 10,000 L Water Tank at Mugumo	Njoro	Lare	1,700,000		1,411,998.01	100	18/03/2024	Increase access to potable water	Complete
Equipping, Solarization and Water kiosk Of Pwani - Mutamaiyu Borehole	Njoro	Lare	5,000,000			10		Increase access of potable water at relatively sustainable operation costs.	Ongoing
Construction Of a storage water tank, installation of HDPE water pipes, purchase of 10,000L Water	Njoro	Lare	2,800,000	2,660,112.12		10	08/04/2024	Increased Access to Potable Water through Storage	Ongoing

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward							
Tank and construction of a water kiosk at Milimani								and Balancing of Water Supply	
Construction Of 2 Water Kiosks with Two 10,000L Water Tanks at Milimani Primary School	Njoro	Lare	1,000,000	983,944.83	983,944.83	100	24/02/2024	Increase access to potable water	Complete
Repair of water tank, Piping and Purchase of Two 5,000L Water Tanks at Ngwataniro Borehole	Njoro	Mau Narok	2,400,000		2,278,000.01	100	18/03/2024	Increase access to potable water	Complete
Equipping, Piping & Solarization of Nyandimu Borehole, Construction of Two Water Kiosks and Purchase of Two 5,000L Water Tanks	Njoro	Mau Narok	6,000,000	5,965,849.00	5,965,849.00	100	18/03/2024	Increase access of potable water at relatively sustainable operation costs.	Complete
Equipping, Piping & Solarization of Mukeu Borehole, Construction of Two Water Kiosks and Purchase of Two 5,000L Water Tanks	Njoro	Mau Narok	5,000,000	4,850,772.82		90	18/03/2024	Increase access of potable water at relatively sustainable operation costs.	Complete
Piping of Tipis Borehole, Construction of Two Water Kiosks and Purchase of Two 5,000L Water Tanks	Njoro	Mau Narok	1,500,000		1,395,518.24	100	18/03/2024	Increase access to potable water	Complete
Solarization, Tank repair And Piping of Segutiet Borehole	Njoro	Mau Narok	3,000,000		2,891,782.56	100	04/08/2024	Increase access of potable water at relatively sustainable operation costs.	Complete
Drilling Of Chesoen water project	Njoro	Mauche	3,100,000		2,861,232.76	100	26/04/2024	Increase production of potable water	Complete
Drilling Of Kapkembu - Chebitet Water Project	Njoro	Mauche	3,000,000			0		Increase production of potable water	Yet to Start
Ororwet Water Works	Njoro	Mauche	1,500,000			0		Increase access to potable water	Yet to Start

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward							
Drilling Of Kapkembu Water Project	Njoro	Mauche	3,000,000	2,976,386.00		10	08/04/2024	Increase production of potable water	Ongoing
Piping Of Kanyiriri Water Springs	Njoro	Mauche	1,000,000			10	02/05/2024	Increase access to potable water	Ongoing
Piping Of Tuiyotich Water Projects and Construction of Water Kiosks at Tuiyotich, Teret and Basiriat	Njoro	Mauche	2,233,963		1,542,009.99	80	18/03/2024	Increase access to potable water	Ongoing
Equipping, solarization, construction of water kiosk and fencing of Kusumek water project and piping	Njoro	Mauche	5,900,000			50	18/03/2024	Increase access of potable water at relatively sustainable operation costs.	Complete
Takitech Borehole Water Works	Njoro	Nessuit	4,021,803			0		Increase access to potable water	Yet to Start
Installation Of Tanks and Pipes in Twei Water Project	Njoro	Nessuit	4,100,000		3,574,509.83	70	26/04/2024	Increased Access to Potable Water through Storage and Balancing of Water Supply	Ongoing
Piping Of Cheptoroi Water Project	Njoro	Nessuit	3,000,000			0		Increase access to potable water	Yet to Start
Piping And Installation of Water Tanks at Kipkogo Water Project	Njoro	Nessuit	4,000,000	3,692,604.80	3,692,602.31	100	18/03/2024	Increase access of potable water at relatively sustainable operation costs.	Complete
Preparation Of a Tree Nursery and Purchase of Generator And 10,000 Litre Tank	Njoro	Nessuit	1,000,000	919387		50	04/08/2024	Enhance climate resilience and aesthetic value	Ongoing
Equipping And Piping of Kenana Primary Borehole	Njoro	Njoro	2,000,000		1,734,206.37	100	04/08/2024	Increase production of potable water	Complete
Equipping And Piping of Njoro Police Borehole	Njoro	Njoro	3,831,163	3,219,783.00	3,219,773.07	100	18/03/2024	Increase production of potable water	Complete

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward							
Rehabilitation of Ol-Rongai - Kwa Nyayo Borehole, Building of a water kiosk and water piping at Ol - Rongai.	Rongai	Menengai West	5,000,000	4972850	4,794,500.40	100	26/04/2024	Increase access of potable water at relatively sustainable operation costs.	Complete
Menengai West Water Works	Rongai	Menengai West	3,902,062			2		Increase access to potable water	Yet to Start
Piping Of Ngecha B Water Project	Rongai	Mosop	1,900,000		1,880,400.10	100	26/04/2024	Increase access to potable water	Complete
Drilling Of a Borehole at Banita Dispensary	Rongai	Soin	3,500,000	3,426,895.20		10	02/08/2024	Increase production of potable water	Ongoing
Morop Water Works	Rongai	Soin	2,800,000		2,538,917.99	100	26/04/2024	Increase access to potable water	Complete
71 Water works in Soin Ward	Rongai	Soin	2,010,266		1,899,129.00	100	04/08/2024	Increase access to potable water	Complete
Solarization And Pumping of Lomolo Borehole	Rongai	Soin	2,500,000			10	21/05/2024	Increase access to potable water	Ongoing
Solai Water Works	Rongai	Solai	2,200,000			0		Increase access to potable water	Yet to Start
Drilling Of Kasururei Water borehole	Rongai	Solai	8,529,055		1,591,311.15	80	02/07/2024	Increase production of potable water	Ongoing
Drilling Of Kiametha Borehole	Rongai	Solai	2,970,945		2,970,945.00	100	02/07/2024	Increase production of potable water	Ongoing
Drilling Of Legetio and Murichu Borehole	Rongai	Visoi	7,000,000	7000000	6,039,702.50	70	02/07/2024	Increase production of potable water	Ongoing
Piping Belbur and Lengenet (Gachau B) Water Projects	Rongai	Visoi	2,400,000	2176030	2,176,030.05	100	18/03/2024	Increase access to potable water	Complete
Piping of water at Surutia	Rongai	Visoi	1,200,000	1,170,080.40	1,170,080.40	100	18/03/2024	Increase access to potable water	Complete
Installation Of Water Tank for Rongai Centre	Rongai	Visoi	120,000	120		100	18/03/2024	Increase access to potable water	Complete
Kabazi Water Works	Subukia	Kabazi	3,712,041	3,712,041	2,547,005.40	50	15TH APRIL 2020		Ongoing
Drilling Of Borehole and Installation of Solar Panel for Kitur Water Project	Subukia	Kabazi	7,000,000	3208722.4		100	07/02/2024	Increase production of potable water	Ongoing

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward							
Drilling Of Kirima Borehole	Subukia	Kabazi	3,500,000	3,200,681.28		100	16/02/2024	Increase production of potable water	Ongoing
Drilling Of Kipngochoch Borehole	Subukia	Kabazi	3,300,000			100	18/03/2024	Increase production of potable water	Ongoing
Drilling of Mwireri Borehole and Ng'lenda Borehole	Subukia	Kabazi	6,349,988	6,349,988	6,305,026.00	100	27/03/2023	Increase production of potable water	Ongoing
Construction of storage tank and equipping of Gitura Water Project	Subukia	Kabazi	2,000,000	409,898		100	15/6/2023	Increase production of potable water	Ongoing
Subukia Kirengero Water Works	Subukia	Subukia	1,000,000		872,616.85	100	04/08/2024	Increase access to potable water	Complete
Quarry Water project	Subukia	Subukia	3,000,000	2716714.2		10	04/10/2024	Increase access to potable water	Ongoing
Gatongu Water project	Subukia	Subukia	3,000,000	3,291,105.60		100		Increase production of potable water	Complete
Drilling Of a Borehole at Arash	Subukia	Subukia	3,000,000			0		Increase production of potable water	Yet to Start
Drilling Of a Borehole at Tetu	Subukia	Subukia	4,000,000		3,661,173.60	100	18/03/2024	Increase production of potable water	Ongoing
Drilling Of a Borehole at Subukia Valley	Subukia	Subukia	3,702,220		2,531,966.20	70	26/04/2024	Increase production of potable water	Ongoing
Equiping and Solarization of Kiriko Borehole, Polepole borehole, Suswa borehole and Kianoe and Mumoi borehole in Waseges Ward	Subukia	Waseges	8,500,000		3,954,120.98	70	21/05/2024	Increase access of potable water at relatively sustainable operation costs.	Ongoing
Piping Of Waseges Water Works	Subukia	Waseges	2,000,000		1,262,844.85	70	04/08/2024	Increase access to potable water	Ongoing
Installation Five Storage Tanks (10,000 Litres) And Construction of Platforms	Subukia	Waseges	650,000		624,335.20	100	26/04/2024	Increase access to potable water	Complete

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward							
Installation Of Solar Panels at Kahawa Borehole in Wiyumiririe	Subukia	Waseges	1,000,000	850000		100	28/6/2024	Increase access of potable water at relatively sustainable operation costs.	Complete
Installation Of Solar Panels at Safina Haji Water Project	Subukia	Waseges	3,000,000	2429876.36		50	22/5/2024	Increase access of potable water at relatively sustainable operation costs.	Ongoing
Installation Of Subverter at Kwandeki Borehole in Mihang'o	Subukia	Waseges	500,000	450,440.00	450,442.40	100	02/07/2024	Increase access to potable water	Complete
Purchase of pipes for Waseges	Subukia	Waseges	1,300,000	1285000		100	04/08/2024	Increase access to potable water	Complete
SUB TOTAL			514,616,287	209,229,933	240,376,482				
ONGOING PROJECTS									
Programme: Water and Sewerage Management									
Sub Programme: Water Services Provision									
Water Outstanding Contract Retention - development	HQ	HQ	2,957,516		2,858,049.21	50	27TH APRIL 2023		Ongoing
Salgaa Area Programme (World Vision) Counterpart funding	HQ	HQ	14,583,152	14,583,152	8,030,689.00	50	27/03/2023	Increase access to potable water	Ongoing
Completion of ongoing projects (Kiamunyi water project piping)	HQ	HQ	3,805,194	3,805,194	3,805,194.00	100	18/5/2023	Increase access to potable water	Complete
Extension of Dry port water in Maai Mahiu	HQ	HQ	5,997,919	5,997,919	5,997,919.20	100	06/06/2023	Increase access to potable water	Complete
Salgaa Area Programme (World Vision) Counterpart funding	HQ	HQ	16,970,338	16,970,338	16,970,338.10	100	27TH JUNE 2022	Increase access to potable water	Complete
Construction Of Water Projects	HQ	HQ	1,936,626	1,936,626	1,936,625.55	100	8/2/2022 & 08/04/2022 & 28 july 2022 & 26th may 2021	Increase access to potable water	Ongoing
Construction Of Small Dams And Water Pans	HQ	HQ	1,436,266		1,436,265.23	100	04/08/2024	Increase access to potable water	Ongoing
Construction/Rehabilitation Of Sanitation Facilities	HQ	HQ	3,400,000	3,400,000	7,025,863.85	100	28-Jul-22	Increase access to potable water	Complete

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward							
Equipping and piping of Bahati Ward water works	Bahati	Bahati	8,000,000	8,000,000	7,659,857.62	100	27/03/2023	Increase production of potable water	Complete
Purchase and supply of water pipes in Bahati ward	Bahati	Bahati	800,000		788,916.00	100	02/07/2024	Increase access to potable water	Complete
Bahati Ward Water Works	Bahati	Bahati	5,815,556	5,815,556	2,006,950.00	80	28/01/2022	Increased Access to Potable Water through Storage and Balancing of Water Supply	Complete
Bahati Water Works Project	Bahati	Bahati	1,197,584		1,197,584.00	100	18/05/2023	Increase access to potable water	Complete
Construction of a water tank 100cm3 at Chiefs Office ground in Giachonge	Bahati	Dundori	1,500,000			0		Increase access to potable water	Yet to Start
Construction of a water tank at upper Dundori	Bahati	Dundori	1,467,220	1,467,220	1,467,220.00	100	04/04/2023	Increase access to potable water	Complete
Construction of a raised water tower at Wanyororo Borehole	Bahati	Dundori	1,869,850	1,869,850	1,869,850.40	100	27/03/2023	Increased Access to Potable Water through Storage and Balancing of Water Supply	Complete
Installation of solar panels for Githioro water project and Karuchwa project	Bahati	Dundori	2,046,032	1,546,032	1,709,978.07	100	04/08/2024	Increase access of potable water at relatively sustainable operation costs.	Complete
Drilling, Equipping And Water Works At Dundori Water Projects	Bahati	Dundori	621,700	621,700	621,700.00	100	18/05/2023	Increase production of potable water	Complete
Desalination Of Wanyororo Dam	Bahati	Dundori	261,273			0		Increase production of potable water	Yet to Start
Piping from Mutarakwa to Kabatini main tank 4 pipes	Bahati	Kabatini	2,000,000	2,000,000	2,000,000.00	100	27/03/2023	Increase access to potable water	Complete

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward							
Rehabilitation of Gitu Borehole, solarization and Piping to Nyathuna area	Bahati	Kabatini	4,030,720		2,604,780.00	80	04/08/2024	Increase production of potable water	Ongoing
Solarization and Construction of elevated tank at Limuko borehole	Bahati	Kabatini	2,698,044	2,698,044	2,698,044.00	100	27/03/2023	Increase access of potable water at relatively sustainable operation costs.	Complete
Rehabilitation of River Muriundu and West Acre through planting of giant bamboos and pegging of Riparian lane	Bahati	Kabatini	1,000,000	968,745	968,745.00	100	18/03/2024	Increase access to potable water	Complete
Desilting of Ngosur Dam and Building of water Intake	Bahati	Kabatini	799,335	799,335	799,335.00	100	15/5/2023	Increase production of potable water	Complete
Drilling Of Limuko Borehole	Bahati	Kabatini	1,476,692	1,476,692	1,476,692.00	100	27/03/2023	Increase production of potable water	Complete
Installation of solar system at Kabatini borehole	Bahati	Kabatini	1,841,804	1,841,804	1,841,804.00	100	27/03/2023	Enhance use of clean and green energy as well as increase access to potable water	Complete
Purchase and supply of water pipes for Menengai water project and Kiamaina water projects	Bahati	Kiamaina	6,309,460	5,703,650.40	6,283,710.40	100	02/07/2024	Increase access to potable water	Complete
Purchase of skip Bins for Heshima and Maili Sita Markets	Bahati	Kiamaina	1,000,000		1,000,000.00	100	04/08/2024	Enhanced solid waste management	Ongoing
Drilling of borehole at Nyonjoro Dispensary	Bahati	Lanet Umoja	8,054,012	4,717,412,60	8,054,012.39	100	18/03/2024	Increase access of potable water at relatively sustainable operation costs.	Ongoing
Waterworks for Murunyu water project	Bahati	Lanet Umoja	2,000,000		1,786,771.40	100	26/04/2024	Increase access to potable water	Complete

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward							
Drilling Of Borehole at Murunyu Dispensary	Bahati	Lanet/Umoja	4,000,000		1,773,885.70	75	4/3/2023 & 26/04/2024	Increase production of potable water	Ongoing
Construction of Kasambara borehole water tower, tank and piping	Gilgil	Eburru/Mbaruk	3,000,000			50	08/04/2024	Increased Access to Potable Water through Storage and Balancing of Water Supply	Complete
Construction of Nderit borehole water tower, tank and piping	Gilgil	Eburru/Mbaruk	3,571,501	3,571,501	3,571,500.10	85	27/03/2023	Increased Access to Potable Water through Storage and Balancing of Water Supply	Ongoing
Construction of Workers borehole, water tower tanks and piping	Gilgil	Eburru/Mbaruk	3,227,677	3,227,677		0	27/03/2023	Increased Access to Potable Water through Storage and Balancing of Water Supply	Yet to Start
Piping at Gema area College road and Kagema road	Gilgil	Eburru/Mbaruk	2,458,596	2,458,596	2,408,820.00	100	22/06/2023	Increase access to potable water	Complete
Piping at Oljorai Borehole	Gilgil	Eburru/Mbaruk	2,000,000	2,000,000	2,000,000.00	100	22/06/2023	Increase access to potable water	Complete
Piping at Greensteds-Dehavana area	Gilgil	Eburru/Mbaruk	1,200,000	1,200,000	1,200,000.00	100	22/06/2023	Increase access to potable water	Complete
Construction of 2 public toilets at Nderit water point and Oldupeji market	Gilgil	Eburru/Mbaruk	1,242,583			10	21/04/2024	Enhance Access to Improved Sanitation	Ongoing
Purchase of tanks, installation of piping at Losiro Water Project	Gilgil	Eburru/Mbaruk	1,000,000			50	08/04/2024	Increase access to potable water	Complete
Eburru/Mbaruk Water Works	Gilgil	Eburru/Mbaruk	5,177,626	5,177,626	2,491,100.00	50	15TH APRIL 2020,4TH MARCH 2020 & 16/06/2023	Increase access to potable water	Ongoing
Construction of tank and supply of pipes for Oakland water project	Gilgil	Elementaita	1,814,618	1,814,618		40	30/06/2023	Increase access to potable water	Ongoing

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward							
Solarization and equipping of Meli Borehole	Gilgil	Elementaita	3,327,547	3,227,677	3,327,547.00	100	27/03/2023	Increase access of potable water at relatively sustainable operation costs.	Complete
Purchase and installation of submersible water pump for Mogaa water project	Gilgil	Elementaita	1,000,000			50		Increased Access to Potable Water through Storage and Balancing of Water Supply	Ongoing
Kahuho water project	Gilgil	Elementaita	800,000	800,000		100		Increase access to potable water	Complete
Purchase And Supply Of Water Pipes For Mahiga / Settlement	Gilgil	Elementaita	2,092,089		1,737,675.36	100	26/04/2024	Increase access to potable water	Complete
Maririgua tan-construction of water tank and piping	Gilgil	Elementaita	1,407,030	1,407,030	1,407,030.10	100	27/03/2023	Increase access to potable water	Complete
Drilling of borehole and pump installation at Maji moto including piping	Gilgil	Gilgil	4,954,346	4,954,346	1,725,669.36	100	27/03/2023	Increase production of potable water	Ongoing
Borehole drilling in Milimani Water project, springs protection and water network distribution in Gatamaiyu areas	Gilgil	Malewa West	2,501,128	2,501,128	2,207,665.99	100	26/04/2024	Increase production of potable water	Complete
Piping From Kasarani To Tarambeta Landing Beach	Gilgil	Malewa West	1,180,279		1,180,279.00	100	27TH APRIL 2023	Increase access to potable water	Complete
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	3,558,689	3,099,636.00	100	27TH APRIL 2023	Increase production of potable water	Complete

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward							
Kiptank Water Project Kamara Center	Kuresoi North	Kamara	6,197,806	6,197,806	6,197,805.76	100	06/07/2023	Increase production of potable water	Complete
Mau Secondary Water Project - Drilling of borehole, equipping it for supply of two water tanks at Mau Village	Kuresoi North	Kamara	3,417,318	3,417,318	3,025,006.20	100	04/04/2023	Increase production of potable water	Complete
Tank Construction at Muchorwe - Kisii Ndogo Water Project	Kuresoi North	Kamara	1,958,406			10		Increase access to potable water	Ongoing
Piping in Kiwanja Ndege	Kuresoi North	Kamara	1,000,000	1,000,000	3,492,870.05	100	20/04/2023	Increase access to potable water	Complete
Choronok Water Project - Construction of 50m3 Water tank	Kuresoi North	Kamara	1,000,000	1,000,000	1,000,000.00	100	20/04/2023	Increased Access to Potable Water through Storage and Balancing of Water Supply	Complete
Jogoo water project - desilting and relaying of pipes	Kuresoi North	Kamara	634,660			0		Increase production of potable water	Yet to Start
Protection And Piping Of Sarambei Spring	Kuresoi North	Kamara	2,999,995	2,999,995	2,999,994.90	100	3RD JUNE 2019	Increase access to potable water	Complete
Drilling of Kio Water Project	Kuresoi North	Kiptororo	2,448,600	2,448,600	2,444,006.00	100	04/04/2023	Increase production of potable water	Complete
Desilting of Ogilgei dam	Kuresoi North	Kiptororo	2,352,086	2,352,086	759,292.80	80	7/6/2023 & 11/01/2022 & 7/12/2022	Increase production of potable water	Yet to Start
Construction of Tank and Piping of Seguton Water Project	Kuresoi North	Nyota	2,952,938	2,952,938	2,952,937.75	100	04/04/2023	Increase access to potable water	Complete
Drilling of borehole at Temoyotta and Tachasis Water projects	Kuresoi North	Nyota	2,265,444	2,265,444		100	04/04/2023	Increase production of potable water	Ongoing
Piping and equipping of Mung'etho Water project	Kuresoi North	Nyota	1,000,000	1,000,000	1,000,000.00	100		Increase access to potable water	Complete

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward							
Completion of Equipping, Solarisation And Piping At Lulukwet Water Project	Kuresoi North	Nyota	671,289	671,289	600,043.65	100	23/06/2023	Increase access to potable water	Complete
Equipping solarization, installation of pump and piping at Seguton Water Project	Kuresoi North	Nyota	5,360,191	5,360,191	5,360,191.00	100	20/4/2023	Increase access of potable water at relatively sustainable operation costs.	Complete
Piping At Chepkimoiyo Health Centre And Construction Of Two (2) Water Kiosk	Kuresoi North	Nyota	1,912,719		1,912,719.00	100	30/06/2023	Increase access to potable water	Complete
Drilling, Equipping And Piping Of Seguton/Langwenda Water Project	Kuresoi North	Nyota	1,250,794	1,250,794	1,250,794.35	100	20/4/2023	Increase access to potable water	Complete
Sinendet water project & piping	Kuresoi South	Amalo	4,200,000	4,200,000	-	85	27/03/2023	Increase access to potable water	Ongoing
Kiptaragon water project - piping	Kuresoi South	Amalo	1,200,000	1,200,000	-	80	27/03/2023	Increase access to potable water	Ongoing
Construction of Bondet water tank project	Kuresoi South	Amalo	1,000,000			0		Increase access to potable water	Yet to Start
Piping of Kitoben water project	Kuresoi South	Amalo	847,082		-	90		Increase access to potable water	Ongoing
Construction Of A Water Tank And Piping At Ambusket And Singorwet	Kuresoi South	Amalo	2,261,673	2,261,673	2,159,970.01	100	16/03/2022	Increase access to potable water	Ongoing
Laying of waterpipes at Kabigeriet from Ndasiata	Kuresoi South	Amalo	1,500,000	1,500,000		100	04/04/2023	Increase access to potable water	Ongoing
Construction Of A Water Tank At Olenguruone	Kuresoi South	Amalo	980,775	980,775	980,775.00	100	06/05/2023	Increase access to potable water	Complete
Installation of pump and laying of pipes at Ndasiata	Kuresoi South	Amalo	1,480,098	1,480,098		100	04/04/2023	Increase production of potable water	Complete
Construction Of Water Tank At Sinerindet	Kuresoi South	Amalo	1,000,000	1,000,000	960,712.00	100	06/05/2023	Increase access to potable water	Complete
Rehabilitation of borehole	Kuresoi South	Keringet	1,292,141	1,292,141	1,292,141.40	100	04/05/2023	Increase access to potable water	Complete

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward							
Purchase And Supply Of Water Pipes In Keringet Ward	Kuresoi South	Keringet	1,089,820	1,089,820		50	24/03/2022	Increase access to potable water	Ongoing
Purchase of a skip	Kuresoi South	Keringet	700,000		700,000.00	100	04/08/2024	Enhanced solid waste management	Complete
Installation Of Water Tank, Fencing And Piping At Silibwet Water Project	Kuresoi South	Keringet	400,000	400,000	1,277,612.00	100	25/03/2022	Increase access to potable water	Complete
Completion of Chebotoi, Ainamoi & Wangong water projects	Kuresoi South	Kiptagich	4,560,447	4,560,447	4,560,447.10	100	04/04/2023	Increase production of potable water	Complete
Taita water projects	Kuresoi South	Tinet	6,000,000	6,000,000	5,943,082.04	100	26/04/2024	Increase access of potable water at relatively sustainable operation costs.	Complete
Kimugul Water Projects	Kuresoi South	Tinet	3,211,646	3,211,646	5,763,300.93	100	04/04/2023	Increase access to potable water	Complete
Supply and Installation of Water pipes for Matumaiyu water works	Molo	Elburgon	2,905,568	2,905,568	2,905,567.99	100	04/04/2023	Increase access to potable water	Complete
Construction of 150m3 Water Tank at Tegat	Molo	Elburgon	1,800,000	1,800,000	1,800,000.00	100		Increase access to potable water	Complete
Supply and Installation of Pipes for Nyariche Water Project	Molo	Elburgon	1,000,000			0		Increase access to potable water	Yet to Start
Supply and Installation of 10m3 water tank at Ribot, Turi Farmers, Lower Cheponde	Molo	Elburgon	757,552	757,552	757,552.00	100	20/4/2023	Increase access to potable water	Ongoing
Equipping at Mwangi Michuki borehole	Molo	Elburgon	800,000	800,000	782,988.38	100	04/04/2023	Increase production of potable water	Complete
Ndoswa Borehole Drilling and Equipping	Molo	Mariashoni	6,000,000	2,994,122		10	27/04/2024	Increase production of potable water	Ongoing
Piping Sachangwan Lawina Water Project	Molo	Mariashoni	4,874,477	4,874,477	-	100	04/04/2023	Increase access to potable water	Complete

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward							
Equipping and Piping of digital-Timbelion Water Project	Molo	Mariashoni	4,000,000	3,706,316	3,706,316.00	100	18/03/2024	Increase access of potable water at relatively sustainable operation costs.	Complete
Construction of Sachangwan water tank	Molo	Molo	1,765,520	1,765,520	1,765,520.00	100	04/04/2023	Increase access to potable water	Complete
Construction Of A 100,000 Litre Water Tank Near G.S.U Camp In Sachang'Wan	Molo	Molo	1,195,366	1,195,366	1,195,366.00	100	22/04/2022	Increase access to 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 Amd Borop	Molo	Molo	1,100,000	1,100,000	1,070,400.00	100	11/04/2022	Increase production of potable water	Complete
Drilling of Mkorombosi water project	Molo	Turi	3,256,143	3,156,662	2,638,981.45	100	30/6/2023	Increase production of potable water	Complete
Drilling of Turi farmers water project	Molo	Turi	3,134,158		3,134,157.60	100	20/4/2023	Increase production of potable water	Complete
Ndenderu A Water Project Solarization and Piping	Molo	Turi	3,222,782	3,222,782	3,079,231.30	100	30/06/2023 & 22/03/2024	Increase access of potable water at relatively sustainable operation costs.	Complete
Ngenia water project solarization and piping at Mona center	Molo	Turi	1,999,867	1,999,867	1,949,800.00	100	4/4/2023 & 22 march 2022	Increase access of potable water at relatively sustainable operation costs.	Complete
Completion of valley water project solarization and piping	Molo	Turi	950,543	950,543		100	15/5/2023	Increase production of potable water	Ongoing

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	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			100	15/05/2023	Increase production of potable water	Complete
Gicheha Borehole water works	Naivasha	Biashara-Naivasha	4,000,000	4000000	4,000,000.00	100	18/03/2024	Increase access to potable water	Ongoing
Piping at Kambi Ngoro	Naivasha	Biashara-Naivasha	2,220,746		965,305.63	100	26/04/2024	Increase access to potable water	Complete
Piping at Muteithia borehole	Naivasha	Biashara-Naivasha	2,990,777		2,857,880.40	100	04/08/2024	Increase access to potable water	Complete
Mountain View Water Project (Piping, Water Tanks, Installation Of Solar Pumps)	Naivasha	Hells Gate	2,439,348	2,439,348	2,321,284.40	100	06/07/2023	Increase access to potable water	Complete
Water works in Maai Mahiu ward	Naivasha	Maai Mahiu	7,205,444			10	29/04/2024	Increase access to potable water	Complete
Tree Planting At Namuncha Water Catchments	Naivasha	Maai Mahiu	998,176	998,176	998,176.00	100		Enhance climate resilience and aesthetic value	Complete
Maai Mahiu Water works	Naivasha	Maai Mahiu	7,617,214	7,328,317.40	7,328,317.40	100	30/06/2023	Increase access to potable water	Ongoing
Piping and installation of solar panels at Sero water project and Kipkonyo	Naivasha	Maiella	5,788,040	5,788,040	5,788,040.00	100	04/04/2023	Increase access of potable water at relatively sustainable operation costs.	Complete
Drilling of borehole at Kirima	Naivasha	Maiella	3,000,000	2,978,404		10	18/03/2024	Increase production of potable water	Complete
Water piping from Sero to Kongoni	Naivasha	Maiella	569,375	569,375	569,375.00	100	18/5/2023	Increase access to potable water	Complete
Piping And Connection Of Water At Maiella	Naivasha	Maiella	2,510,600			100	26/04/2024	Increase access to potable water	Complete
Drilling Of Borehole At Natooli Water Project	Naivasha	Maiella	2,400,000	2,400,000		100	28/06/2021	Increase production of potable water	Ongoing
Beautification and Landscaping at Kamere beach	Naivasha	Olkaria	1,500,000	1399969.2		50	04/08/2024	Increase access to potable water	Ongoing
Piping and tank installation at Sher Kasarani	Naivasha	Olkaria	1,988,876	1,988,876	1,988,875.60	100	30/06/2023	Increase access to potable water	Complete

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward							
Rehabilitation Of Sewer In Naivasha Town CBD	Naivasha	Viwandani	4,498,816	4,498,816.40		10	18-May-22	Increase Access to sanitation coverage	Ongoing
Construction of a melting kiln at Komokomo County Council	Naivasha	Viwandani	2,000,000			0		Increase access to potable water	Yet to Start
Construction and expansion of sewer lines at Pangani USAID and Kimathi Estate	Nakuru East	Flamingo	10,395,511	10,395,511	10,168,310.63	100	03/02/2023	Increase Access to sanitation coverage	Complete
Rehabilitation and connection to sewer lines 3 no of toilet blocks at Flamingo estate	Nakuru East	Flamingo	4,045,314	4,045,314	4,045,314.40	100	06/07/2023	Increase Access to sanitation coverage	Complete
Purchase of Anti-chlorine Machine at Kapnandi borehole	Nakuru West	Kapkures	300,000			0		Increase access to potable water	Yet to Start
Mogoon resource center water works	Nakuru West	Kapkures	2,075,391			0		Increase production of potable water	Yet to Start
Piping of Stoo Mbili water project and Mutitua Jirani Kio water project	Njoro	Kihingo	3,793,061	3,793,061	3,793,061.00	100	27/03/2023	Increase access to potable water	Ongoing
Mutito A Water Project - Drilling Of Borehole , Construction Of Water Tank And Water Kiosk And Piping Mutito A Water Project	Njoro	Kihingo	2,854,393	2,854,393		100	12TH MARCH 2020	Increase production of potable water	Complete
Drilling of Lare borehole	Njoro	Lare	2,625,300	2,625,300	2,625,300.40	100	30/06/2023	Increase production of potable water	Complete
Installation Of Water Pipes, Purchase Of 10,000L Plastic Water Tank And Construction Of A Water Kiosk At Bagaria	Njoro	Lare	1,122,232	1,122,232	1,010,008.80	100		Increase access to potable water	Ongoing
Equipping and Solarization of Mukeo, Mahiga,	Njoro	Mau Narok	8,158,170	8,158,170	8,158,170.40	100	04/04/2023	Increase access of potable water at relatively	Ongoing

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward							
Majimingi and Moraj Boreholes								sustainable operation costs.	
Supply of pipes for Kapsir, Kaptich water projects and Tendwet Village-Kamaasai	Njoro	Mauche	1,864,245	1,864,245	1,589,751.10	100	22/06/2023	Increase access to potable water	Ongoing
Expansion of intake and supply of steel and normal pipes for Kitoben Water Springs	Njoro	Mauche	2,967,848	2,967,848	2,954,102.42	100	30/06/2023 & 26/04/2024	Increase access to potable water	Complete
Kamungei Water works	Njoro	Mauche	2,196,167		490,065.20	70	22/05/2023	Increase access to potable water	Complete
Construction of 100,000L water tank and piping at Kipkogo borehole	Njoro	Nessuit	4,649,790		1,554,957.85	65	21/06/2023	Increase production of potable water	In procurement
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	6,292,858		50	22/05/2023	Increase access of potable water at relatively sustainable operation costs.	Complete
Equipping of Cheptoroi borehole	Njoro	Nessuit	1,990,109	1,990,109		0	30/06/2023	Increase production of potable water	Yet to Start
Rehabilitation of Chebtebes and Amani dams	Njoro	Nessuit	1,928,105			0		Increase production of potable water	Yet to Start
Installation Of Solar Panels at Takitech Borehole (Solarisation)	Njoro	Nessuit	-			0		Increase access to potable water	Yet to Start
Equipping, Solarization and Piping and purchase of water tank for borehole at Njokerio Dispensary	Njoro	Njoro	4,706,899	4,706,899	4,706,899.05	100	30/06/2023	Increase access of potable water at relatively sustainable operation costs.	Complete
Completion of a control Panel/ house, equipping and piping of Belbur borehole	Njoro	Njoro	4,588,656	4,588,656	4,588,656.00	100	27/03/2023	Increase production of potable water	Complete

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward							
Construction Of Storage Water Tank In Upper Plane	Njoro	Njoro	1,000,000			0		Increase access to potable water	Yet to Start
Drilling And Equipping Of Njoro Police Post Borehole	Njoro	Njoro	1,350,424			100	18/03/2024	Increase production of potable water	Complete
Borehole Drilling in Mercy Njeri or Maciario	Rongai	Menengai West	3,500,196	3,500,196	1,858,667.00	80	04/04/2023	Increase production of potable water	Ongoing
Water Piping in Ol-Rongai Number 4 Milimani area	Rongai	Menengai West	2,600,000			0		Increase access to potable water	Yet to Start
Drilling and equipping of Ogilgei Borehole	Rongai	Mosop	3,500,000			0		Increase production of potable water	Yet to Start
Pipping at Kerma Water Project	Rongai	Mosop	700,000			0		Increase access to potable water	Yet to Start
Construction Of Water Tank And Piping At Sumeek-Ndusu,Rigogo Water Project	Rongai	Mosop	1,395,625	1,395,625		2	28TH APR 2022	Increase access to potable water	Ongoing
Construction Of Water Tank And Piping At Matuiku Water Project	Rongai	Mosop	1,389,494	1,389,494	1,389,494.00	100	28TH APR 2022	Increase access to potable water	Complete
Mbama Intake Project - Intake Works	Rongai	Mosop	1,387,151	1,387,151	1,356,326.20	100	24/03/2021	Increase access to potable water	Complete
Drilling of Borehole at Kimamoi water Project and Kokwomoi Water project	Rongai	Soin	6,056,626	6,056,626	5,164,832.35	60	15/05/2023	Increase production of potable water	Ongoing
Borehole Drilling at Chemarmar and Kiametha-Arutani	Rongai	Solai	6,000,000	3,098,557	5,730,198.50	100	3/27/2023 & 26/04/2024	Increase production of potable water	Ongoing
Construction of water trough and pipes supply at Nyamamithi and Kapkatoro	Rongai	Solai	1,750,169	1,750,169		0	22/6/2023	Increase access to potable water	Ongoing
Piping and Rehabilitation of water tank at Kamosop	Rongai	Solai	953,416	953,416	953,415.40	100	16/6/2023	Increase access to potable water	Ongoing
Chemarmar borehole equipping and solarization	Rongai	Solai	3,036,629		2,937,700.00	100	26/04/2024	Increase access of potable water at relatively sustainable operation costs.	In procurement

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward							
Construction Of Water Tanks At Arus And Kiambogo Plus Piping	Rongai	Solai	-	2,800,000		0	12/05/2022	Increase access to potable water	Ongoing
Arutani Water Tank And Piping	Rongai		2,298,889	2,298,889	2,298,889.20	100	12/05/2022	Increase access to potable water	Ongoing
Rehabilitation Of Limuru Water Tank And Piping	Rongai	Solai	1,197,810	1,197,810	1,197,810.00	100	12/05/2022	Increase access to potable water	Complete
Piping of Shalom A- Moroto and Shalom B - Jirani Mwema and Purchase of two 10,000litres water tank	Rongai	Visoi	2,450,416	2,450,416	2,436,956.78	100	27/03/2023	Increase access to potable water	Ongoing
Piping at Undugu, Jamii and Kware	Rongai	Visoi	1,650,019	1,650,019	1,650,018.80	100	21/06/2023	Increase access to potable water	Complete
Piping of Lengenet - Kapkalet NARUWASCO water	Rongai	Visoi	1,432,414	1,432,414	1,432,414.40	100	16/06/2023	Increase access to potable water	Complete
Drilling Of Arahuka Borehole	Subukia	Kabazi	3,500,000	3,323,260.80	3,184,060.80	90	02/08/2024	Increase production of potable water	Ongoing
Construction of a storage tank, water intake and piping at Kiremba Water Project	Subukia	Kabazi	2,000,000	1,882,607.50		100	07/02/2023	Increase access to potable water	COMPLETE
Piping of Ruiru Water Project	Subukia	Kabazi	4,000,000	3,819,764.00		100	07/02/2023	Increase access to potable water	Complete
Additional Fund To Kabazi Water Works	Subukia	Kabazi	3,775,288	3,775,288		100	5TH MAY 2021	Increase production of potable water	Ongoing
Installation Of Solar Panel at Ng'enda Water Project	Subukia	Kabazi	3,000,000		2,858,339.15	100	04/08/2024	Increase access of potable water at relatively sustainable operation costs.	Complete
Installation Of Solar Panels at Mwereri Water Project	Subukia	Kabazi	3,000,000		3,000,000.00	80	26/04/2024	Increase access of potable water at relatively sustainable operation costs.	Ongoing

Project Description	Location		Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	Sub County	Ward							
Piping of ACK Munanda Water Project	Subukia	Subukia	3,000,000	2,994,215.00	2,994,215.00	100	02/07/2024	Increase access to potable water	Complete
Piping of Subukia Valley Borehole	Subukia	Subukia	2,863,256	2,863,256	2,863,256.00	100	15/05/2023	Increase access to potable water	Complete
Piping and fencing of Morro Water Project	Subukia	Subukia	2,500,000	2,491,135.00	2,491,135.00	100	02/07/2024	Increase access to potable water	Complete
Piping of Araki Water Project	Subukia	Subukia	1,465,335	1465335.2	1,465,335.20	100	27/03/2023	Increase access to potable water	Complete
Supply Of Pipes At Gatongu Water Project And Fencing Intake Area	Subukia	Subukia	1,000,000	1,000,000		100	31/01/2022	Increase access to potable water	Ongoing
Piping, Purchase And Installation Of Solar Panels Subukia Valley Borehole	Subukia	Subukia	1,556,509	1,556,509		50	28/06/2021	Increase access to potable water	Ongoing
Drilling of Kiriko Borehole, Polepole borehole, Suswa borehole and Kianoe-Kirima borehole in Waseges Ward	Subukia	Waseges	13,046,937	13,046,937	10,458,673.45	80	27/03/2023	Increase production of potable water	Ongoing
Installation of Solar Panel at Kahawa Borehole in Wiyumiririe	Subukia	Waseges	2,000,000	2000000		100	28/6/24	Increase access of potable water at relatively sustainable operation costs.	Complete
Gathiini Gusion Shallow Wells - Excavation And Digging Of Gathiini Shallows Well	Subukia	Waseges	-	1,198,074		0	03/10/2021	Increase access to potable water	Stalled
SUB TOTAL			473,335,969	370,802,525	334,670,875				
WATER TOTAL			1,408,589,146	710,259,655	601,395,389				

Appendix 2: Summary of Human Resource Requirements

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
Water and Sanitation	Director Water and Sanitation	1	0	1	0	0	0
Environment Energy, Climate Change & Natural Resources	Director Environment, Energy, Climate Change and Natural Resources	1	0	1	0	0	0
Water and Sanitation	Water Engineer 11	39	5	3	10	8	4
Water and sanitation	Geologist 11	6	0	1	2	2	1
Environment, energy, climate change and natural resources	Environment officer 11	55	9	11	20	10	5
Water and sanitation	Inspector ground water	11	1	3	3	2	2
Water and sanitation	Drilling inspector	10	0	1	3	3	3
Water and sanitation	Inspector superintendent electrical	2	1	1	0	0	0
Water and sanitation	Drilling assistant111	10	0	3	3	2	2
Water and sanitation	Artisan	4	1	3	0	0	0
Water and sanitation	Water supply operator 111	25	0	3	10	10	2
Water and sanitation	Plant operator	8	2	2	2	1	1
Water and sanitation	Laboratory technician 111	19	2	3	7	4	3
Total Funded Positions		191	21	36	60	42	23

Appendix 3: Project Detail Form

PROJECT DETAILS FORM

VOTE NO: 4584		DEPARTMENT'S NAME: WATER, ENERGY, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE						
Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline	Estimate as per Ceiling for 2025/26 Budget		
					Start Date	Expected Completion Date	Equitable	Conditional Grant
Programme: Administration Planning and Support Services								
Sub Programme: Administration Services								
3110302	Refurbishment of Offices (HQs WEENR)	HQ	HQ	5,134,474	2025/26	2025/26	2,222,750.00	
	SUB TOTAL			5,134,474			2,222,750.00	-
Programme: Water and Sewerage Management								
Sub Programme: Water Services Provision								
3110504	Bore hole drilling and equipping	HQ	HQ	40,000,000	2025/26	2025/26		
3110504	Borehole drilling Casings, screens, gravel packing materials purchased	HQ	HQ	20,000,000	2025/26	2025/26	10,000,000	
3110504	Purchase of drilling rig tools and associated accessories	HQ	HQ	20,000,000	2025/26	2025/26	5,000,000	
3110502	Salgaa Counterpart Funding (World Vision)	HQ	HQ	20,000,000	2025/26	2025/26	20,000,000	
3110502	Construction/Rehabilitation of water supplies (existing system)	HQ	HQ	80,000,000	2025/26	2025/26	12,722,750	
	SUB TOTAL			180,000,000			47,722,750	-
Sub Programme: Sewerage Services Provision								
3110502	Construction/Rehabilitation of sewerage infrastructure	HQ	HQ	150,000,000	2025/26	2025/26	10,000,000	
	SUB TOTAL			150,000,000			10,000,000	-
	TOTAL PROG 2			330,000,000			57,722,750	
Programme: Environmental Management								
Sub Programme: Pollution Control								
3110504	Desilting of Storm Water retention Pond at Old Town treatment Works	HQ	HQ	10,000,000	2025/26	2025/26	5,000,000	
3110504	Fabrication of skip loading systems/ compactor truck	HQ	HQ	25,000,000	2025/26	2025/26	7,000,000	
3130101	Planning and development of Gilgil sanitary landfill phase 1	HQ	HQ	85,000,000	2025/26	2025/26	10,000,000	

VOTE NO: 4584		DEPARTMENT'S NAME: WATER, ENERGY, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE						
Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline	Estimate as per Ceiling for 2025/26 Budget		
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Rehabilitation of Mai Mahiu Disposal Site	HQ	HQ	15,000,000	2025/26	2025/26	5,000,000	
3130101	Rehabilitation of Goto Dumpsite (access roads and automation)	HQ	HQ	10,000,000	2025/26	2025/26	6,000,000	
	Purchase of 5-acre material recovery station in Subukia	HQ	HQ	15,000,000	2025/26	2025/26	6,000,000	
3110504	Procurement of waste trolleys	HQ	HQ	30,000,000	2025/26	2025/26	3,000,000	
3110504	Purchase of skip bins	HQ	HQ	30,000,000	2025/26	2025/26	3,000,000	
3110504	Purchase of noise meters	HQ	HQ	5,000,000	2025/26	2025/26	1,500,000	
	SUB TOTAL			267,000,000			46,500,000	-
	TOTAL PROG 3			267,000,000			46,500,000	
Programme: Climate Change Resilience and County Energy Development								
Sub Programme: Climate Change Resilience								
2630203	Conditional allocations from a World Bank credit to Finance Locally-Led Climate Action Program (FLLoCA)	HQ	HQ	188,211,085	2025/26	2025/26		188,211,085
2630203	Climate Change Mitigation Programme (2.6% of Total Development less Grants)	HQ	HQ	121,000,000	2025/26	2025/26	107,699,779	
2630203	Purchase of parks and lawn maintenance equipment	HQ	HQ	10,000,000	2025/26	2025/26	5,000,000	
3110504	Greening and Beautification of Moi Road Naivasha	HQ	HQ	5,000,000	2025/26	2025/26	2,000,000	
	SUB TOTAL			324,211,085			114,699,779	188,211,085
3111499	Establishment phase II of energy centres for promotion of renewable Energy technologies	HQ	HQ	25,000,000	2025/26	2025/26	4,000,000	
	SUB TOTAL			25,000,000			4,000,000	
	TOTAL PROG 4			349,211,085			118,699,779	188,211,085
	TOTAL WEENRCC DEVELOPMENT BUDGET			951,345,559			413,356,364	