



# **COUNTY GOVERNMENT OF NAKURU**

## **ENVIRONMENTAL MANAGEMENT, NATURAL RESOURCES AND WATER SECTOR**

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### **WATER, ENERGY, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE**

### **SECTOR REPORT**

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**MTEF 2026/2027 – 2028/2029**

**JANUARY 2026**

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## **ABBREVIATIONS AND ACRONYMS**

|                   |   |
|-------------------|---|
| <b>CBO</b>        | Community Based Organization                              |
| <b>CCIS</b>       | County Climate Institutional Strengthening                |
| <b>CCRI</b>       | County Climate Resilience Investment                      |
| <b>CIDP</b>       | County Integrated Development Plan                        |
| <b>COMSSA</b>     | Covenant of Mayors in Sub Saharan Africa                  |
| <b>EIA</b>        | Environmental Impact Assessment                           |
| <b>ENREW</b>      | Environment Natural Resources, Energy and Water           |
| <b>FBO</b>        | Faith Based Organization                                  |
| <b>FLLoCA</b>     | Financing Locally Led Climate Actions                     |
| <b>GBM</b>        | Green Belt Movement                                       |
| <b>GIZ</b>        | Deutsche Gesellschaft fur Internationale Zusammenarbeit   |
| <b>ICLEI</b>      | International Council for Local Environmental Initiatives |
| <b>IEWM</b>       | Institute of Environment and Water Management             |
| <b>KAM</b>        | Kenya Association of Manufacturers                        |
| <b>KCIC</b>       | Kenya Climate Innovation Center                           |
| <b>KENGEN</b>     | Kenya Electricity Generating Company                      |
| <b>KEWASNET</b>   | Kenya Water and Sanitation Civil Society Network          |
| <b>KWS</b>        | Kenya Wildlife Service                                    |
| <b>MTEF</b>       | Medium Term Expenditure Framework                         |
| <b>NAIVAWASS</b>  | Naivasha Water and Sanitation Services Company Ltd        |
| <b>NARUWASSCO</b> | Nakuru Rural Water and Sanitation Services                |
| <b>NAWASSCO</b>   | Nakuru, water and sewerage services company               |
| <b>NASWAMA</b>    | Nakuru Solid Waste Management Association                 |
| <b>PPDA</b>       | Public Procurement and Disposal Act                       |
| <b>SCODE</b>      | Sustainable Community Development                         |
| <b>SEACAP</b>     | Sustainable Energy Access and climate action plan         |
| <b>SEAF-K</b>     | Sustainable Energy Access Forum- Kenya                    |
| <b>SEforALL</b>   | Sustainable Energy for All                                |
| <b>WCCPC</b>      | Ward Climate Change Planning Committee                    |
| <b>WRA</b>        | Water Resources Authority                                 |
| <b>WASPA</b>      | Water Services Providers Association                      |
| <b>WVK</b>        | World Vision of Kenya                                     |
| <b>WRI</b>        | World Research Institute                                  |
| <b>WSUP</b>       | Water and Sanitation for the Urban Poor                   |
| <b>WVK</b>        | 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, Climate Change and Natural Resources. 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 2026/27- 2028/29 has been guided by CIDP 2023-2027, ADP 2026/27 and Preliminary CBROP Ceilings 2025. 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 2022/23-2024/25, the sector updated 70% of its asset register, rehabilitated the boardroom, trained 17 staff, promoted 52 staff, engaged 490 casual labourers annually and recruited 19 staff.

The sector adopted both Integrated Solid Waste Management Model and Circular Economy towards successful management of solid waste. The Sector grew 1,771,356 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. By the end of FY 2024/25, 48 FLLoCA projects had been implemented. Of these projects 8 are within the Agriculture Sector, 15 are in the Environment sector and 25 are in the water Sector. These projects have benefitted a record of 153,850 people (60,891 male and 92,959 female). Among the beneficiaries are 71,398 youth and 3,682 PWD.

During the years under review (FY 2022/23-2024/25), the Sector drilled 72 boreholes, rehabilitated 367 projects, equipped 61 water projects with solar, desilted 4 dams/ pans,

constructed 2 new water pans through FLLoCA and protected 15 springs. Implementation of the stated water projects resulted in increased water production by 4,267.5m<sup>3</sup> /day and increased coverage by 3.11% equating to 19,159 households. The Sector constructed 4 sewerage extensions and connected 252 households to the sewer network.

During the period 2022/2023-2024/2025 the department was allocated **Kshs. 4,218,410,696**. Actual expenditure was **Kshs. 2,206,216,979** (52.3% of the approved budget). The low absorption rate was attributed to challenges attributed to challenges related to the procurement process and delayed disbursement of funds from the national treasury.

Key priorities of the Sector for the MTEF period 2026/27- 2028/28 includes: Provision of water and sanitation services through drilling 45 boreholes, solarisation of 60 boreholes, rehabilitation of 24 water projects, equipping of 75 water systems, extension of 360km of water distribution pipeline, and construction of 4 sewerage extensions. Additionally, the Sector targets to improve pollution control and environmental management through effective solid waste management and enforcement of environmental laws, while promoting climate change resilience, adaptation, and mitigation through tree growing, implementation of climate actions, and promote development of green and clean energy.

To achieve the set targets for **FY 2026/27**, the sector requires **Kshs. 342,692,581** for **recurrent expenditure** against a ceiling of **Kshs. 281,604,419**. The allocation is expected to be incurred towards personnel expenditure, casual labor, operations and maintenance. The sector requires **Kshs 853,345,559** for **development expenditure** against a ceiling of **Kshs. 461,662,068** for **FY 2026/27**. Low budgetary allocation will affect completion of ongoing projects, rehabilitation and equipping of water systems and purchase/ development of solid waste management infrastructure.

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 451,561m<sup>3</sup>/day in 2030. The current total production by the three utilities in Nakuru is **102,626 m<sup>3</sup>/day** while the current demand is **355,085 m<sup>3</sup>/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 2026/27. 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.

| <b>STAKEHOLDER</b>  | <b>ROLE OF STAKEHOLDERS</b>  |
|---|--|
| <b>Local Community</b>  | <ul style="list-style-type: none"><li>▪ Ownership of projects for improved sustainability</li><li>▪ Provision of labor</li><li>▪ Community participation and engagements in government programs for quality service delivery</li><li>▪ Provide feedback on service delivered</li></ul> |
| <b>Self-help Group,<br/>CBOs, FBOs,</b>   | <ul style="list-style-type: none"><li>▪ Offer partnership in advocacy</li><li>▪ Offer quality services on delegated projects</li><li>▪ Information dissemination, disclosure and accountability</li></ul>  |
| <b>Development partners &amp; NGOs e.g., SE4ALL, WVK, Rotary Club, NASWAMA, LIFE WATER, WSUP, Catholic Diocese of Nakuru, SANA, KEWASNET, Umande Trust, Practical Action,</b> | <ul style="list-style-type: none"><li>▪ Funding support on projects and programmes</li><li>▪ Offer partnership in policy formulation, capacity development and awareness creation</li></ul>  |

| STAKEHOLDER   | ROLE OF STAKEHOLDERS   |
|---|--|
| <b>Kenya Red Cross, UNICEF, Within Foundation IEWM, Egerton University, GBM, KAM, Stockholm Environment Institute, COMSSA, SANIVATION, USAID, DANIDA NAWASCOAL, SCODE, GIZ, ICLEI, SDI, VCA, SNV, WWF, UNEP, KARA, WASPA, WaterWorX, SEAF-K, KfW, World Bank, WRI, 410 Bridges, Griincom, KCIC , CCAK, Seed Savers etc.</b>   | <ul style="list-style-type: none"> <li>▪ Enhance benchmarking, networking, collaborations and engagements</li> <li>▪ Technology transfer, enhanced innovation, research and development</li> <li>▪ Information dissemination, disclosure and accountability</li> </ul>   |
| <b>Service Providers</b> <ul style="list-style-type: none"> <li>▪ <b>Water Service Providers: NARUWASCO, NAIVAWASCO, and NAWASSCO</b></li> <li>▪ <b>Solid Waste Management Providers</b></li> </ul>   | <ul style="list-style-type: none"> <li>▪ Partnership in provision of services including water and sanitation services as well as solid waste management services</li> <li>▪ Provision of quality services on delegated projects/programmes</li> <li>▪ Information dissemination, disclosure and accountability</li> </ul>  |
| <b>National Government and Line ministries:</b> <ul style="list-style-type: none"> <li>➤ <b>Ministry of Environment, Forestry and Climate Change</b></li> <li>➤ <b>Ministry of Water, Sanitation and Irrigation</b></li> <li>➤ <b>Ministry of Energy and Petroleum</b></li> <li>➤ <b>Ministry of Mining and Blue Economy</b></li> <li>➤ <b>Ministry of Agriculture</b></li> </ul> | <ul style="list-style-type: none"> <li>▪ Offer guidance and support on policy formulation and institutional strengthening</li> <li>▪ Funding support on projects and programmes</li> <li>▪ Offer technical advice on matters Sector mandate</li> <li>▪ Training, capacity development and capacity development</li> <li>▪ Monitoring and Evaluation</li> <li>▪ Enhance cooperation, networking, collaboration and building synergies</li> <li>▪ Resource mobilization</li> </ul> |
| <b>Parastatals – NEMA, NDMA, NWHS, WSTF, WASREB, KWS, WRA, KFS, KENGEN, CRWWDA, EPRA, REREC.</b>  | <ul style="list-style-type: none"> <li>• Coordination and regulation on policies and legal frameworks</li> <li>• Data and Information Dissemination</li> <li>• Approval and issuance of permits</li> <li>• Enhance enforcement and compliance</li> <li>• Implementation of flagship projects</li> <li>• Monitoring, evaluation and reporting</li> </ul>  |
| <b>County Assembly</b>  | <ul style="list-style-type: none"> <li>▪ Offer oversight</li> <li>▪ Legislation</li> </ul>   |

## CHAPTER TWO

### 2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2022/23-2024/25

#### 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 2022/23- 2024/25, the sector updated its asset register, rehabilitated the boardroom, trained 17 staff, promoted 52 staff, engaged 490 casual labourers annually and recruited 19 staff. This has enhanced efficient and effective service delivery.

##### B. Water and sewerage services provision;

During the years under review (FY 2022/23-2024/25), the Sector drilled 72 boreholes, rehabilitated 367 projects, equipped 61 water projects with solar, desilted 4 dams/ pans, constructed 3 new water pans through FLLoCA and protected 15 springs. Implementation of the stated water projects resulted in increased water production by 4,267.5m<sup>3</sup> /day and increased coverage by 3.11% equating to 19,159 households. The Sector constructed 4 sewerage extensions and connected 252 households to the sewer network.

##### C. 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 initiate review of the Nakuru County Waste Management Act of 2021 to reflect current waste management regulations. Additionally, the Sector maintained 93 waste operations zones, purchased and supplied 7 skip bins, and rehabilitated 2 disposal sites (Molo and Tipis)

#### **D. 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 100 statutory notices. Priority areas have focused on addressing pollution-related activities, such as illegal wastewater discharge, unauthorized dumping, and other environmental violations.

#### **E. 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 1,771,356 trees of various species within the County in collaboration with the Sector's stakeholders.

During the FY 2022/2023 and FY 2023/2024, the sector trained all 55 Ward Climate Change Planning Committees (WCCPCs), the County Climate Change Planning Committee and the County Steering Committee on sustainable climate actions. 23 representatives from WCCPCs were trained in FY 2024/2025. As a result, the WCCPCs submitted climate action proposals, which were evaluated and approved for implementation. By the end of FY 2024/25, 48 FLLoCA projects had been implemented. Of these projects 8 are within the Agriculture Sector, 15 are in the Environment sector and 25 are in the water Sector. These projects have benefitted a record of 153,850 people (60,891 male and 92,959 female). Among the beneficiaries are 71,398 youth and 3,682 PWD.

Finally, the Sector Maintained 8 air quality sensors and sensitized 498 people on climate change and adoption of clean energy solutions. Nakuru County was awarded best in clean energy advocacy in 2023.

The detailed performance is presented in table 1 below.

**Table 1: Sector Programme Performance Reviews**

| Programme   | Key Output   | Key Performance Indicators   | Planned Target |         |         | Achieved Targets |         |         | Remarks  |
|---|--|--|----------------|---------|---------|------------------|---------|---------|--|
|   |  |  | 2022/23        | 2023/24 | 2024/25 | 2022/23          | 2023/24 | 2024/25 |  |
| PROGRAM 1: ADMINISTRATION PLANNING & SUPPORT SERVICES   |  |  |                |         |         |                  |         |         |  |
| Name of Programme Outcome: Effective planning, Management & execution of service                          |  |  |                |         |         |                  |         |         |  |
| 1.1 Administration Services   | Updated Departmental Asset Register  | Proportion of assets captured in the Department Asset Register   | 50             | 75      | 80      | 50               | 70      | 70      | Ongoing  |
|   | Rehabilitated Department headquarter Offices   | Rehabilitation of Department headquarter Offices   | 1              | 1       | 1       | 0                | 1       | 0       | WEENRCC Boardroom rehabilitated in 2023/2024                   |
| 1.2 Human Resources   | Proposed scheme of service for technical officers serving in the Department.             | No of scheme of service developed  | 2              | 2       | 2       | 0                | 0       | 2       | Water and environmental management schemes of service in place |
|   | Training and capacity development  | Number of staff trained  | 20             | 10      | 15      | 2                | 10      | 5       | Ongoing.   |
|   | Staff promotion  | Number of staff promoted.  | 50             | 50      | 92      | 39               | 12      | 1       | To be achieved within FY 2025/2026                             |
|   | Staff recruitment/ replacement   | Number of staff recruited/ replaced  | 25             | 55      | 31      | 0                | 15      | 4       | 4 Water engineers recruited                                    |
|   | 100% implementation of performance contracts (PC) and Performance Appraisal System (PAS) | % Implementation of performance contracts (PC) and Performance Appraisal System (PAS)                      | 0              | 100     | 100     | 0                | 100     | 95      | Performance Contracts and SPAs cascaded                        |
| 1.3 Financial Services  | Financial Reporting  | Number of quarterly reports on compliance of expenditure control prepared and submitted to County Treasury | 4              | 4       | 4       | 4                | 4       | 4       | Target achieved  |
|   | Monitoring and evaluation of departmental projects                                       | Number of quarterly reports on monitoring and evaluation prepared and submitted to County Treasury         | 4              | 4       | 4       | 4                | 4       | 4       | Achieved   |
| PROGRAM 2: WATER & SEWERAGE MANAGEMENT  |  |  |                |         |         |                  |         |         |  |
| Name of Programme Outcome: Increased provision of potable water and improved sanitation within the county |  |  |                |         |         |                  |         |         |  |
| SP 2.2 Water Services Provision   | Increased water supply, improved water quality and coverage                              | No of boreholes identified through hydrological surveys  | 32             | 34      | 34      | 34               | 34      | 35      | Achieved   |
|   |  | No of boreholes drilled  | 7              | 15      | 35      | 21               | 37      | 14      | Achieved. More projects done through the Ward Development Fund |
|   | Increased water supply, improved water quality and coverage                              | No of rehabilitated water projects   | 30             | 72      | 75      | 188              | 124     | 55      | Ongoing  |

| Programme   | Key Output   | Key Performance Indicators   | Planned Target |         |         | Achieved Targets |         |         | Remarks   |
|---|--|--|----------------|---------|---------|------------------|---------|---------|---|
|   |  |  | 2022/23        | 2023/24 | 2024/25 | 2022/23          | 2023/24 | 2024/25 |   |
|   | Increased water supply, improved water quality and efficient and effective energy provided | No of boreholes equipped with solar powered installation                           | 10             | 21      | 15      | 24               | 21      | 16      | Implementation ongoing  |
|   | Increased water supply and water storage   | No of dams and pans desilted   | 5              | 7       | 5       | 2                | 1       | 1       | Davishoni dam achieved with FLLoCA  |
|   |  | No of dams and pans constructed  | 3              | 5       | 3       | 0                | 0       | 3       | Narasha, Nyamathi River and Mlango Tatu water pans achieved with FLLoCA   |
|   | Increased water supply and protection from encroachment                                    | Number of springs protected  | 3              | 2       | 2       | 4                | 1       | 10      | Springs rehabilitated in through FLLoCA   |
|   | Increased rain water catchment   | No of 500L water tanks purchased   | 0              | 15      | 105     | 68               | 26      | 0       | Insufficient budgetary allocation to achieve targets  |
|   | Enhance sustainable management of water resources  | No of Community managed water projects handed over to WSP's                        | 0              | 20      | 30      | 6                | 25      | 2       | Implementation ongoing  |
|   | Increased water supply, improved water quality and coverage                                | % Non-revenue water  | 30             | 36      | 36      | 37               | 35      | 37.2    | Ongoing in collaboration with WSPs  |
| SP 2.2 Sewerage Services Provision                        | Upgrade Sewerage infrastructure  | Number of new sewerage extensions constructed                                      | 2              | 4       | 4       | 0                | 3       | 1       | Implementation ongoing in collaboration with WSPs   |
|   | Increase sewerage connectivity   | Number of new households connected to the sewer network in collaboration with WSPs | 50             | 100     | 100     | 50               | 146     | 56      | Implementation ongoing in collaboration with WSPs   |
| <b>PROGRAM 3: ENVIRONMENTAL MANAGEMENT</b>                |  |  |                |         |         |                  |         |         |   |
| <b>Name of Programme Outcome: Sustainable Environment</b> |  |  |                |         |         |                  |         |         |   |
| SP 3.1: Pollution control                                 | Environmental management awareness enhanced  | Number of people trained on environment management and pollution control           | 5              | 50      | 70      | 570              | 725     | 635     | Awareness creation enhanced during clean up exercises supported by partners, and review of Waste Management Act |
|   | Public Awareness on Pollution control & compliance enhanced                                | Number of environmental education and awareness forums/ clean ups held             | 10             | 5       | 10      | 27               | 16      | 14      | Achieved in collaboration with partners   |
|   | Reduce Pollution into Lake Nakuru  | Storm water retention pond desilted (cubic meters desilted)                        | 2700           | 2700    | 2700    | 3126             | 0       | 0       | No budgetary allocation for FY 2023/24 and FY 2024/25   |
| SP 3.2 Solid waste management                             | Percentage Implementation of waste management act 2021                                     | Percentage Implementation of waste management act 2021                             | 75             | 100     | 100     | 85               | 87      | 90      | Review of the Act ongoing   |
|   | Formulation of Nakuru County e- waste  | Formulation of Nakuru County e- waste  | 0              | 0       | 1       | 0                | 0       | 0       | To be achieved on completion of review of Waste Management Act  |

| Programme   | Key Output   | Key Performance Indicators  | Planned Target |         |         | Achieved Targets |         |         | Remarks  |
|---|--|---|----------------|---------|---------|------------------|---------|---------|--|
|   |  |   | 2022/23        | 2023/24 | 2024/25 | 2022/23          | 2023/24 | 2024/25 |  |
|   | Management Policy/ Regulation                      | Management Policy/ Regulation                                       |                |         |         |                  |         |         |  |
|   | Enhanced solid waste collection and transportation | Number of Waste compactor truck purchased                           | 0              | 0       | 1       | 0                | 0       | 0       | No budgetary allocation  |
|   | Enhanced solid waste management                    | Number of waste Operation zones maintained and serviced             | 75             | 75      | 80      | 76               | 93      | 93      | Target achieved  |
|   |  | Number of Skip bins purchased                                       | 1              | 6       | 5       | 0                | 7       | 0       | No budgetary allocation for FY 2024/25   |
|   |  | Number of Litter bins procured                                      | 100            | 200     | 20      | 0                | 0       | 0       | No budgetary allocation  |
|   |  | Number of waste trolleys purchased                                  | 100            | 38      | 60      | 0                | 0       | 0       | No budgetary allocation  |
|   | Disposal sites management                          | No of commercial incinerators purchased                             | 1              | 1       | 1       | 0                | 0       | 0       | No budgetary allocation  |
|   |  | Number of disposal sites secured/ rehabilitated                     | 1              | 1       | 1       | 0                | 2       | 0       | Fencing of Molo and Tipis disposal site done, Maai Mahiu to be done within FY 2025/26  |
|   |  | Number of tipping grounds maintained                                | 10             | 10      | 10      | 20               | 37      | 25      | Continuous maintenance in Gioto, Naivasha and Molo disposal site done  |
|   |  | Length of access roads done in km                                   | 2              | 1       | 1       | 3                | 0.9     | 2       | Rehabilitation of access roads in Gioto and Naivasha disposal sites done   |
|   |  | Operation office & sanitary facility constructed                    | 1              | 1       | 0       | 0                | 2       | 0       | Molo and Tipis disposal sites done, Maai Mahiu to be done within FY 2025/26  |
|   | Enhanced solid waste management                    | Phases of waste recovery plant developed (Gilgil sanitary landfill) | 1              | 1       | 1       | 0                | 0       | 0       | No budgetary allocation  |
|   |  | Acres of waste disposal site purchased (Subukia)                    | 5              | 5       | 0       | 0                | 0       | 0       | No budgetary allocation  |
| SP3.3: Regulation and rehabilitation of riparian land | Protect riparian areas from encroachment           | Number of riparian areas rehabilitated                              | 1              | 2       | 5       | 4                | 6       | 9       | Achieved in Olkaria, Bahati West acre river and rehabilitation of Mireroni Mbaruk river. Njoro River, Ndarugu River, Muro River, Kiboko spring, Kapselele springs, Chesirikwa rehabilitated through FLLoCA |
|   | E.I.A compliance                                   | Number of EIAs reviewed and submitted to NEMA                       | 200            | 150     | 150     | 50               | 160     | 214     | EIAs reviewed and submitted to NEMA  |

| Programme  | Key Output   | Key Performance Indicators   | Planned Target |         |         | Achieved Targets |         |         | Remarks  |
|--|--|--|----------------|---------|---------|------------------|---------|---------|--|
|  |  |  | 2022/23        | 2023/24 | 2024/25 | 2022/23          | 2023/24 | 2024/25 |  |
| SP3.4: Natural resource mapping and management   | Resource mapping and database inventory developed  | 1No. resource mapping and database inventory developed.  | 1              | 1       | 1       | 0                | 1       | 0       | Mapping of quarries done in FY 2023/2024   |
|  | Development of sand harvesting/ mining Bill  | Number of sand harvesting/ mining Bill developed   | 1              | 1       | 1       | 0                | 0       | 0       | To be achieved within the next FY  |
| <b>PROGRAM 4: CLIMATE CHANGE RESILIENCE AND ENERGY DEVELOPMENT</b>                                 |  |  |                |         |         |                  |         |         |  |
| <b>Name of Programme Outcome: Climate resilient County with sustainable clean energy solutions</b> |  |  |                |         |         |                  |         |         |  |
| SP 4.1: Climate change resilience  | Climate Change Mitigation and Adaptation   | Tree coverage in hectares  | 394            | 875     | 875     | 377.225          | 782.7   | 316.205 | 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              | 1       | 1       | 0                | 1       | 0       | Achieved with FLLoCA   |
|  |  | Number of sites maintained and beautified  | 32             | 38      | 30      | 38               | 38      | 23      | Achieved in collaboration with partners  |
|  | Finalization of Nakuru County Sustainable Forest Management and Tree Growing Bill                                    | Number of Nakuru County Sustainable Forest Management and Tree Growing Bill finalized                                      | 1              | 1       | 1       | 0                | 0       | 1       | Bill developed, awaiting approval by cabinet   |
|  | Implementation of Nakuru County Climate Change Action Plan 2023  | % Implementation of Nakuru County Climate Change Action Plan 2023  | 10             | 30      | 70      | 90               | 85      | 90      | Implementation ongoing   |
|  | Development of Climate Information System (CIS)  | No of CIS documents developed  | 1              | 1       | 1       | 0                | 0       | 0       | Draft Developed, to be finalized within FY 2025/26   |
|  | Climate Change Mitigation and Adaptation   | Percentage Operationalization of Nakuru Climate Change Act 2021  | 50             | 85      | 95      | 80               | 100     | 100     | Achieved, Review of the Act ongoing to reflect current issues  |
|  | Continuous training, capacity development of County climate change committees  | No of County climate change committees trained   | 55             | 57      | 57      | 55               | 57      | 23      | All 55 WCCPCs trained in FY 2022/23, All committees including planning and steering trained in in FY 2023/24, Representatives trained in FY 2024/25. Process to continue within FY 2025/26 |
|  | Ward climate change projects implemented under FLLoCA after approval by the County Climate Change Planning Committee | No of ward climate change projects implemented under FLLoCA after approval by the County Climate Change Planning Committee | 10             | 25      | 20      | 0                | 10      | 38      | 9 projects implemented in phase 1, 21 projects implemented in phase 2, implementation of 18 projects in phase 3 and 4 initiated.   |



| Programme                         | Key Output  | Key Performance Indicators  | Planned Target |         |         | Achieved Targets |         |         | Remarks   |
|-----------------------------------|---|---|----------------|---------|---------|------------------|---------|---------|---|
|                                   |   |   | 2022/23        | 2023/24 | 2024/25 | 2022/23          | 2023/24 | 2024/25 |   |
|                                   | Developed air quality plan, policy and regulation                           | No of air quality plan, policy and regulation developed                       | 1              | 1       | 1       | 0                | 0       | 0       | To be achieved within the next FY   |
|                                   | Monitoring and maintenance of air quality sensors                           | Number of air quality sensors installed maintained and monitored              | 7              | 7       | 8       | 8                | 8       | 8       | Ongoing, more sensors to be installed in FY 2025/2026   |
| SP 4.2: County energy development | Nakuru County Energy Plan 2021 implemented                                  | % Implementation of Nakuru County Energy Plan 2021                            | 50             | 50      | 55      | 20               | 35      | 40      | Awareness on clean energy, energy audit and installation of smart meters done. Establishment of an energy centre to be done in FY 2025/2026 |
|                                   | Green energy management   | Phases of Established energy centers and climate change innovation hub        | 1              | 1       | 1       | 0                | 0       | 0       | TOR prepared, partnership with KMD initiated, awaiting procurement. To be done in FY 2025/2026  |
|                                   | Awareness creation on adoption of clean energy solutions and climate change | No of people sensitized climate change and adoption of clean energy solutions | 10             | 10      | 50      | 110              | 168     | 220     | Target achieved in collaboration with partners  |

### **2.1.1 Performance of the FLLoCA Program**

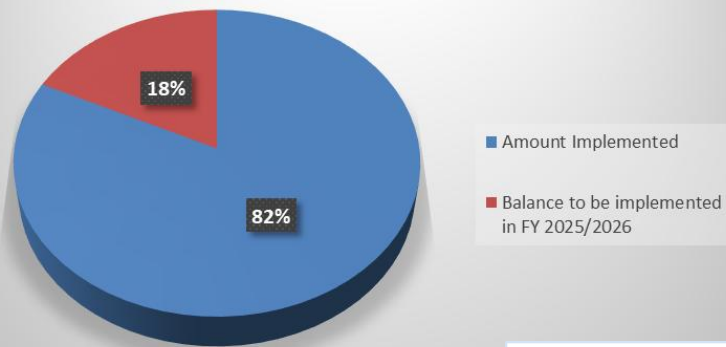
The Government of Kenya launched the Government Financing Locally–Led Climate Action Program (G-FLLoCA) in 2020. Its stated objective is to strengthen local resilience to the impact of climate change, natural hazards, and other shocks/stressors by building the country’s capacity to plan, implement, and monitor resilience investments in partnership with County Governments and communities.

To implement the above vision, the County Government of Nakuru through the Directorate of Environment, Energy, Climate Change and Natural Resources developed a Nakuru County Climate Change Act 2021 and Nakuru County Climate Fund Regulation in linkage with the National Climate Change Action Plan. Implementation of climate actions within Nakuru County would also be in linkage with the CIDP 2023-27, County Approved Annual Budget, Departmental Annual Development Plan, Kenya Vision 2030, the Constitution of Kenya and the Governor’s Manifesto.

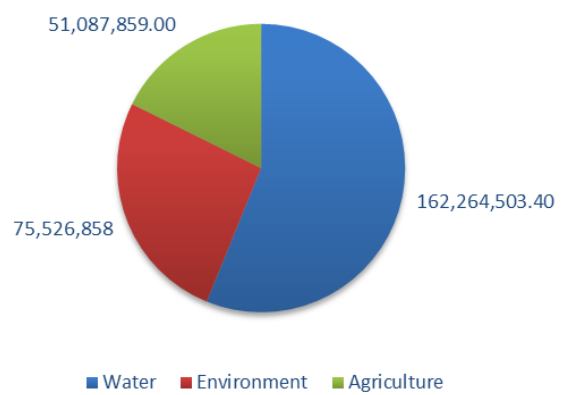
During the MTEF 2022/23- 2024/25, the Nakuru County Climate Change Fund was implementing a development budget of Ksh. 384,731,185.13. This includes a county counter funding allocation of Kshs. 33,312,923 in FY 20202/2023, Ksh. 62,500, 000 in FY 2023/2024 and Ksh. 100,707,177 in FY 2024/2025. The amount also includes the first tranche FLLoCA CCRIG disbursement of Ksh. 188,211,085 in FY 2023/2024. The total budget was successfully transferred to the County Climate Change Special Purpose Account (SPA) and implementation of projects initiated.

As per FLLoCA- CCRI guidelines and Nakuru County Climate Change Act 2021, the County Directorate of Environment, Energy, Natural Resources and Climate Change received priority project proposals from WCCPCs. This was followed by projects screening and approval by the County Climate Change Planning and Steering Committees. Implementation of FLLoCA projects commenced in FY 2024/25. 48 projects have been implemented so far with 52 wards benefiting from the program. Below is the summary of achievements made through the program as at 30<sup>th</sup> June 2025.

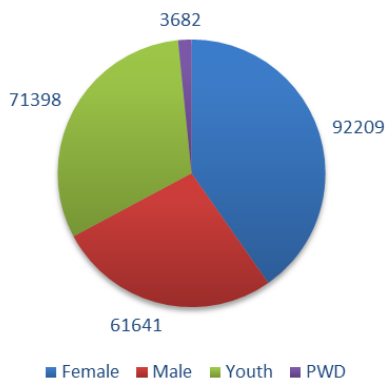
## Budget Implementation



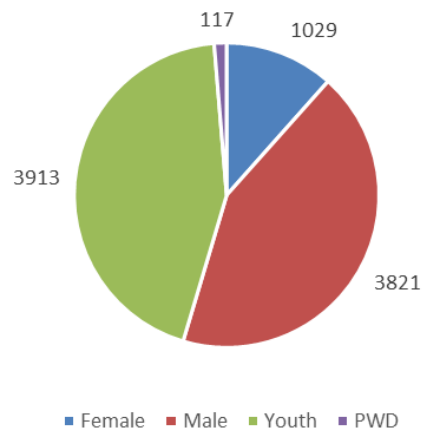
## IMPLEMENTATION PER SECTOR



## Beneficiaries



## Jobs Created



## 2.2 Expenditure Analysis

### 2.2.1 Analysis of Programme Expenditures

The Sector was allocated Kshs. 1,324,947,189 in the FY 2022/2023, Kshs. 1,747,842,996 in the FY 2023/2024 and Kshs. 1,145,620,511 in the FY 2024/2025. Actual expenditure was Kshs. 573,872,339 in the FY 2022/2023, Kshs. 844,657,722 in the FY 2023/2024 and Kshs. 787,686,918 in the FY 2024/2025. Low absorption was attributed to challenges related to procurement process and delayed disbursement of funds from the National Treasury. For instance, the FLLoCA CCRI grant was expected at the beginning of FY 2022/2023, while the first tranche released in June 2023, leading to implementation commencing in FY 2024/25.

**Table 2: Programme /Sub-Programme Expenditure Analysis**

| ANALYSIS OF PROGRAMME EXPENDITURE BY PROGRAMME AND SUB PROGRAMME            |                      |                      |                      |                    |                    |                    |
|---|----------------------|----------------------|----------------------|--------------------|--------------------|--------------------|
|   | APPROVED BUDGET      |                      |                      | ACTUAL EXPENDITURE |                    |                    |
| Economic Classification   | 2022/2023            | 2023/2024            | 2024/25              | 2022/2023          | 2023/2024          | 2024/2025          |
| <b>PROGRAMME 1: ADMINISTRATION, PLANNING &amp; SUPPORT SERVICES</b>         |                      |                      |                      |                    |                    |                    |
| SP 1.1 Administrative Services  | 25,958,390           | 34,169,079           | 24,557,898           | 18,421,527         | 14,650,050         | 8,957,581          |
| SP 1.2 Human Resource   | 254,446,421          | 245,642,245          | 247,900,174          | 239,364,146        | 223,201,090        | 214,908,002        |
| SP 1.3 Financial Services   | -                    | 500,000              | 1,250,000            | -                  | 405,375.6          | 0                  |
| <b>TOTAL FOR PROGRAMME 1</b>  | <b>280,404,811</b>   | <b>280,311,324</b>   | <b>273,708,072</b>   | <b>257,785,673</b> | <b>238,256,515</b> | <b>223,865,583</b> |
| <b>PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT</b>                           |                      |                      |                      |                    |                    |                    |
| SP 2.1 Sewerage services provision  | 956,335,352          | 1,222,500            | 600,340,029          | 296,585,115        |                    | 343,019,334        |
| SP 2.1 Water Services Provision   | 3,000,000            | 1,123,094,277        | 7,060,119            | -                  | 592,864,227        | 0                  |
| <b>TOTAL FOR PROGRAMME 2</b>  | <b>959,335,352</b>   | <b>1,124,316,777</b> | <b>607,400,148</b>   | <b>296,585,115</b> | <b>592,864,227</b> | <b>343,019,334</b> |
| <b>PROGRAMME 3: ENVIRONMENTAL MANAGEMENT</b>                                |                      |                      |                      |                    |                    |                    |
| SP 3.1 Pollution Control  | 46,367,853           | 8,652,434            | 1,000,000.00         | 16,609,417         | 0                  |                    |
| SP 3.2 Solid Waste Management   | -                    | 14,442,540           | 3,177,500            | -                  | 5,484,854          | 3,606,713          |
| SP3.3: Regulation and protection of riparian land                           | -                    | 2,000,000            | 1,000,000            | -                  | 0                  |                    |
| SP3.4: Environmental resources mapping                                      | -                    | 1,425,000            | 1,000,000            | -                  | 0                  |                    |
| <b>TOTAL FOR PROGRAMME 3</b>  | <b>46,367,853</b>    | <b>26,519,974</b>    | <b>6,177,500</b>     | <b>16,609,417</b>  | <b>5,484,854</b>   | <b>3,606,713</b>   |
| <b>PROGRAMME 4: CLIMATE CHANGE RESILIENCE AND COUNTY ENERGY DEVELOPMENT</b> |                      |                      |                      |                    |                    |                    |
| SP 4.1: Climate change Resilience   | 38,839,173           | 316,417,421          | 253,334,791          | 2,892,134          | 3,988,613          | 217,195,289        |
| SP 4.2: County Energy Development   | -                    | 277,500              | 5,000,000            | -                  | 4,063,513          | 0                  |
| <b>TOTAL PROGRAMME 4</b>  | <b>38,839,173</b>    | <b>316,694,921</b>   | <b>258,334,791</b>   | <b>2,892,134</b>   | <b>8,052,126</b>   | <b>217,195,289</b> |
| <b>TOTAL VOTE</b>   | <b>1,324,947,189</b> | <b>1,747,842,996</b> | <b>1,145,620,511</b> | <b>573,872,339</b> | <b>844,657,722</b> | <b>787,686,918</b> |

## 2.2.2 Analysis of Programme Expenditures by Economic Classification.

**Table 3: Programme Expenditure Analysis by Economic Classification**

| APPROVED BUDGET   |                    |                    |                    | ACTUAL EXPENDITURE |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Economic Classification   | 2022/2023          | 2023/2024          | 2024/2025          | 2022/2023          | 2023/2024          | 2024/2025          |
| <b>PROGRAMME 1: ADMINISTRATION, PLANNING &amp; SUPPORT SERVICES</b> |                    |                    |                    |                    |                    |                    |
| <b>Current Expenditure:</b>   |                    |                    |                    |                    |                    |                    |
| 2100000 Compensation to Employees                                   | 251,878,057        | 241,222,821        | 239,735,570        | 239,162,417        | 221,794,291        | 213,033,633        |
| 2200000 Use of Goods and Services                                   | 19,818,875         | 30,818,750         | 24,557,898         | 15,516,527         | 14,650,050         | 8,858,611          |
| 2400000 Interest Payments   | -                  |                    |                    | -                  |                    |                    |
| 2600000 Current grants and Other Transfers                          | -                  |                    |                    | -                  |                    |                    |
| 2700000 Social Benefits   | 2,568,364          | 4,419,424          | 8,164,603          | 201,729            | 1,406,799          | 1,874,369          |
| 3100000 Acquisition of Non-Financial Assets                         | 1,460,000          | 2,325,000          | 1,250,000          | 750,000            |                    | 98,970.00          |
| 4100000 Acquisition of Financial Assets                             | -                  |                    |                    | -                  |                    |                    |
| 4500000 Disposal of Financial Assets                                | -                  |                    |                    | -                  |                    |                    |
| <b>Capital Expenditure</b>  | -                  |                    |                    | -                  |                    |                    |
| Acquisition of Non-Financial Assets                                 | 4,679,516          | 1,525,329          |                    | 2,155,000          | 405,376            |                    |
| Capital Transfers to Govt. Agencies                                 | 4,679,516          |                    |                    | -                  |                    |                    |
| Other Development   | 4,679,516          |                    |                    | -                  |                    |                    |
| <b>TOTAL PROGRAMME 1</b>  | <b>289,763,844</b> | <b>280,311,324</b> | <b>273,708,071</b> | <b>257,785,673</b> | <b>238,256,516</b> | <b>223,865,583</b> |
| <b>S.P 1.1: Administrative services</b>                             |                    |                    |                    |                    |                    |                    |
| <b>Current Expenditure:</b>   |                    |                    |                    |                    |                    |                    |
| 2100000 Compensation to Employees                                   |                    |                    |                    | -                  |                    |                    |
| 2200000 Use of Goods and Services                                   | 19,818,875         | 30,318,750         | 24,057,898         | 15,516,527         | 14,650,050         | 8,858,611          |
| 2400000 Interest Payments   | -                  |                    |                    | -                  |                    |                    |
| 2600000 Current grants and Other Transfers                          | -                  |                    |                    | -                  |                    |                    |
| 2700000 Social Benefits   |                    |                    |                    |                    |                    |                    |
| 3100000 Acquisition of Non-Financial Assets                         | 1,460,000          | 2,325,000          | 1,250,000          | 750,000            |                    | 98,970.00          |
| 4100000 Acquisition of Financial Assets                             | -                  |                    |                    | -                  |                    |                    |
| 4500000 Disposal of Financial Assets                                | -                  |                    |                    | -                  |                    |                    |
| <b>Capital Expenditure</b>  |                    |                    |                    |                    |                    |                    |
| Acquisition of Non-Financial Assets                                 | 4,679,516          | 1,525,329          | 0                  | 2,155,000          | 405,376            |                    |
| Capital Transfers to Govt. Agencies                                 | 4,679,516          |                    |                    | -                  |                    |                    |
| Other Development   | 4,679,516          |                    |                    | -                  |                    |                    |
| <b>TOTAL SP 1:1</b>   | <b>35,317,423</b>  | <b>34,169,079</b>  | <b>25,307,898</b>  | <b>18,421,527</b>  | <b>15,055,426</b>  | <b>8,957,581</b>   |
| <b>S.P 1.2: Human Resource</b>                                      |                    |                    |                    |                    |                    |                    |
| <b>Current Expenditure:</b>   |                    |                    |                    |                    |                    |                    |
| 2100000 Compensation to Employees                                   | 251,878,057        | 241,222,821        | 239,735,570        | 239,162,417        | 221,794,291        | 213,033,633        |
| 2200000 Use of Goods and Services                                   |                    |                    |                    |                    |                    |                    |
| 2400000 Interest Payments   |                    |                    |                    |                    |                    |                    |
| 2600000 Current grants and Other Transfers                          |                    |                    |                    |                    |                    |                    |
| 2700000 Social Benefits   | 2,568,364          | 4,419,424          | 8,164,603          | 201,729            | 1,406,799          | 1,874,369          |
| 3100000 Acquisition of Non-Financial Assets                         |                    |                    |                    |                    |                    |                    |
| <b>Economic Classification</b>                                      |                    |                    |                    |                    |                    |                    |
| 4100000 Acquisition of Financial Assets                             | -                  |                    |                    | -                  |                    |                    |
| 4500000 Disposal of Financial Assets                                | -                  |                    |                    | -                  |                    |                    |
| <b>Capital Expenditure</b>  | -                  |                    |                    | -                  |                    |                    |
| Acquisition of Non-Financial Assets                                 | -                  |                    |                    | -                  |                    |                    |

| APPROVED BUDGET                                   |                    |                      |                    | ACTUAL EXPENDITURE |                    |                    |
|---|--------------------|----------------------|--------------------|--------------------|--------------------|--------------------|
| Economic Classification                           | 2022/2023          | 2023/2024            | 2024/2025          | 2022/2023          | 2023/2024          | 2024/2025          |
| Capital Transfers to Govt. Agencies               | -                  |                      |                    | -                  |                    |                    |
| Other Development                                 | -                  |                      |                    | -                  |                    |                    |
| <b>SUB TOTAL SP 1:2</b>                           | <b>254,446,421</b> | <b>245,642,245</b>   | <b>247,900,173</b> | <b>239,364,146</b> | <b>223,201,090</b> | <b>214,908,002</b> |
| <b>S.P 1.3 Finance services</b>                   |                    |                      |                    |                    |                    |                    |
| 2100000 Compensation to Employees                 | -                  |                      |                    | -                  |                    |                    |
| 2200000 Use of Goods and Services                 | -                  | 500,000.00           | 500,000.00         | -                  |                    |                    |
| 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              | -                  |                      |                    | -                  |                    |                    |
| <b>Capital Expenditure</b>                        | -                  |                      |                    | -                  |                    |                    |
| Acquisition of Non-Financial Assets               | -                  |                      |                    | -                  |                    |                    |
| Capital Transfers to Govt. Agencies               | -                  |                      |                    | -                  |                    |                    |
| Other Development                                 | -                  |                      |                    | -                  |                    |                    |
| <b>TOTAL S.P 1.3</b>                              | <b>-</b>           | <b>500,000.00</b>    | <b>500,000.00</b>  | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| <b>PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT</b> |                    |                      |                    |                    |                    |                    |
| <b>Current Expenditure</b>                        |                    |                      |                    |                    |                    |                    |
| 2100000 Compensation to Employees                 | -                  |                      |                    | -                  |                    |                    |
| 2200000 Use of Goods and Services                 | 8,395,000          | 7,406,902            | 3,455,000          | 2,395,000          | 3,175,912          | 1,188,316          |
| 2400000 Interest Payments                         | -                  |                      |                    | -                  |                    |                    |
| 2600000 Current grants and Other Transfers        | -                  |                      |                    | -                  |                    |                    |
| 2700000 Social Benefits                           | -                  |                      |                    | -                  |                    |                    |
| 3100000 Acquisition of Non-Financial Assets       | 1,076,250          | 1,222,500            | 625,000            | -                  | 393,103            | 0                  |
| 4100000 Acquisition of Financial Assets           | -                  |                      |                    | -                  |                    |                    |
| 4500000 Disposal of Financial Assets              | -                  |                      |                    | -                  |                    |                    |
| <b>Capital Expenditure</b>                        | -                  |                      |                    | -                  |                    |                    |
| Acquisition of Non-Financial Assets               | 940,505,069        | 1,109,252,256        | 596,885,029        | 294,190,115        | 589,295,212        | 341,831,018        |
| Capital Transfers to Govt. Agencies               | -                  | 6,435,119            | 6,435,119          | -                  |                    |                    |
| Other Development                                 | -                  |                      |                    | -                  |                    |                    |
| <b>TOTAL PROGRAMME 2</b>                          | <b>949,976,319</b> | <b>1,124,316,777</b> | <b>607,400,148</b> | <b>296,585,115</b> | <b>592,864,227</b> | <b>343,019,334</b> |
| <b>SP 2.1 Water Services Provision</b>            |                    |                      |                    |                    |                    |                    |
| <b>Current Expenditure:</b>                       |                    |                      |                    |                    |                    |                    |
| 2100000 Compensation to Employees                 | -                  |                      |                    | -                  |                    |                    |
| 2200000 Use of Goods and Services                 | 5,395,000          | 7,406,902            | 3,455,000          | 2,395,000          | 3,175,912          | 1,188,316          |
| 2400000 Interest Payments                         | -                  |                      |                    | -                  |                    |                    |
| 2600000 Current grants and Other Transfers        | -                  |                      |                    | -                  |                    |                    |
| 2700000 Social Benefits                           |                    |                      |                    |                    |                    |                    |
| 3100000 Acquisition of Non-Financial Assets       | 1,076,250          |                      |                    | -                  | 393,103            |                    |
| 4100000 Acquisition of Financial Assets           | -                  |                      |                    | -                  |                    |                    |
| 4500000 Disposal of Financial Assets              | -                  |                      |                    | -                  |                    |                    |
| <b>Capital Expenditure</b>                        |                    |                      |                    |                    |                    |                    |
| Acquisition of Non-Financial Assets               | 940,505,069        | 1,109,252,256        | 596,885,029        | 294,190,115        | 589,295,212        | 341,831,018        |
| Capital Transfers to Govt. Agencies               | -                  | 6,435,119            | 6,435,119          | -                  |                    |                    |
| Other Development                                 | -                  |                      |                    | -                  |                    |                    |
| <b>Total S.P: 2.1</b>                             | <b>946,976,319</b> | <b>1,123,094,277</b> | <b>606,775,148</b> | <b>296,585,115</b> | <b>592,864,227</b> | <b>343,019,334</b> |
| <b>SP 2.2 Sewerage Services Provision</b>         |                    |                      |                    |                    |                    |                    |
| <b>Current Expenditure:</b>                       |                    |                      |                    |                    |                    |                    |

| APPROVED BUDGET                              |                   |                   |                  | ACTUAL EXPENDITURE |                  |                  |
|--|-------------------|-------------------|------------------|--------------------|------------------|------------------|
| Economic Classification                      | 2022/2023         | 2023/2024         | 2024/2025        | 2022/2023          | 2023/2024        | 2024/2025        |
| 2100000 Compensation to Employees            | 0                 |                   |                  | -                  |                  |                  |
| 2200000 Use of Goods and Services            | 3,000,000         |                   |                  | -                  |                  |                  |
| 2400000 Interest Payments                    | 0                 |                   |                  | -                  |                  |                  |
| 2600000 Current grants and Other Transfers   | 0                 |                   |                  | -                  |                  |                  |
| 2700000 Social Benefits                      | 0                 |                   |                  | -                  |                  |                  |
| 3100000 Acquisition of Non-Financial Assets  | 0                 | 1,222,500         | 625,000          | -                  |                  |                  |
| 4100000 Acquisition of Financial Assets      | 0                 |                   |                  | -                  |                  |                  |
| 4500000 Disposal of Financial Assets         | 0                 |                   |                  | -                  |                  |                  |
| <b>Capital Expenditure</b>                   | 0                 |                   |                  | -                  |                  |                  |
| Acquisition of Non-Financial Assets          | 0                 |                   |                  | -                  |                  |                  |
| Capital Transfers to Govt. Agencies          | 0                 |                   |                  | -                  |                  |                  |
| Other Development                            | 0                 |                   |                  | -                  |                  |                  |
| <b>Total SP2.2</b>                           | <b>3,000,000</b>  | <b>1,222,500</b>  | <b>625,000</b>   | <b>0</b>           | <b>0</b>         | <b>0</b>         |
| <b>PROGRAMME 3: ENVIRONMENTAL MANAGEMENT</b> |                   |                   |                  |                    |                  |                  |
| <b>Current Expenditure</b>                   |                   |                   |                  |                    |                  |                  |
| 2100000 Compensation to Employees            | 1,000,000         | 1,000,000         |                  | 850,500            |                  |                  |
| 2200000 Use of Goods and Services            | 16,342,853        | 15,442,540        | 6,177,500        | 10,043,500         | 1,092,854        | 3,606,713        |
| 2400000 Interest Payments                    |                   |                   |                  |                    |                  |                  |
| 2600000 Current grants and Other Transfers   | 22,000,000        |                   |                  | 5,277,917          |                  |                  |
| 2700000 Social Benefits                      | -                 |                   |                  | -                  |                  |                  |
| 3100000 Acquisition of Non-Financial Assets  | 2,025,000         | 1,425,000         |                  | 437,500            |                  |                  |
| 4100000 Acquisition of Financial Assets      | -                 |                   |                  | -                  |                  |                  |
| 4500000 Disposal of Financial Assets         | -                 |                   |                  | -                  |                  |                  |
| <b>Capital Expenditure</b>                   | -                 |                   |                  | -                  |                  |                  |
| Acquisition of Non-Financial Assets          | 5,000,000         | 8,652,434         |                  | -                  | 4,392,000        |                  |
| Capital Transfers to Govt. Agencies          | -                 |                   |                  | -                  |                  |                  |
| Other Development                            | -                 |                   |                  | -                  |                  |                  |
| <b>TOTAL PROGRAMME 3</b>                     | <b>46,367,853</b> | <b>26,519,974</b> | <b>6,177,500</b> | <b>16,609,417</b>  | <b>5,484,854</b> | <b>3,606,713</b> |
| <b>S.P 3:1 Pollution control</b>             |                   |                   |                  |                    |                  |                  |
| <b>Current Expenditure:</b>                  |                   |                   |                  |                    |                  |                  |
| 2100000 Compensation to Employees            | 1,000,000         |                   |                  | 850,500            |                  |                  |
| 2200000 Use of Goods and Services            | 16,342,853        |                   |                  | 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  | 2,025,000         |                   | 1,000,000.00     | 437,500            |                  |                  |
| 4100000 Acquisition of Financial Assets      | -                 |                   |                  | -                  |                  |                  |
| 4500000 Disposal of Financial Assets         | -                 |                   |                  | -                  |                  |                  |
| <b>Capital Expenditure</b>                   | -                 |                   |                  | -                  |                  |                  |
| Acquisition of Non-Financial Assets          | 5,000,000         | 8,652,434         |                  | -                  | 4,392,000        |                  |
| Capital Transfers to Govt. Agencies          | -                 |                   |                  | -                  |                  |                  |
| Other Development                            | -                 |                   |                  | -                  |                  |                  |
| <b>Total SP 3;1</b>                          | <b>46,367,853</b> | <b>8,652,434</b>  | <b>1,000,000</b> | <b>16,609,417</b>  | <b>4,392,000</b> | <b>0</b>         |
| <b>S.P 3:2 Solid Waste Management</b>        |                   |                   |                  |                    |                  |                  |
| <b>Current Expenditure:</b>                  |                   |                   |                  |                    |                  |                  |
| 2100000 Compensation to Employees            | -                 | 1,000,000         | 0                | -                  |                  |                  |
| 2200000 Use of Goods and Services            | -                 | 13,442,540        | 3,177,500        | -                  | 1092853.8        | 3,606,712.75     |
| 2400000 Interest Payments                    | -                 |                   |                  | -                  |                  |                  |

| APPROVED BUDGET   |           |                      |                     | ACTUAL EXPENDITURE |                     |                     |
|---|-----------|----------------------|---------------------|--------------------|---------------------|---------------------|
| Economic Classification   | 2022/2023 | 2023/2024            | 2024/2025           | 2022/2023          | 2023/2024           | 2024/2025           |
| 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  | -         |                      |                     | -                  |                     |                     |
| <b>Capital Expenditure</b>  |           |                      |                     | -                  |                     |                     |
| Acquisition of Non-Financial Assets   | -         |                      |                     | -                  | -                   |                     |
| Capital Transfers to Govt. Agencies   | -         |                      |                     | -                  |                     |                     |
| Other Development   | -         |                      |                     | -                  |                     |                     |
| <b>Total S:P 3:2</b>  | -         | <b>14,442,540.00</b> | <b>3,177,500.00</b> | -                  | <b>1,092,853.80</b> | <b>3,606,712.75</b> |
| <b>SP 3.3: Regulation and Protection of Riparian Land</b>                   |           |                      |                     |                    |                     |                     |
| <b>Current Expenditure:</b>   |           |                      |                     |                    |                     |                     |
| 2100000 Compensation to Employees   | -         |                      |                     | -                  |                     |                     |
| 2200000 Use of Goods and Services   | -         | 2,000,000            | 1,000,000           | -                  |                     |                     |
| 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  | -         |                      |                     | -                  |                     |                     |
| <b>Capital Expenditure</b>  |           |                      |                     | -                  |                     |                     |
| Acquisition of Non-Financial Assets   | -         |                      |                     | -                  |                     |                     |
| Capital Transfers to Govt. Agencies   | -         |                      |                     | -                  |                     |                     |
| Other Development   | -         |                      |                     | -                  |                     |                     |
| <b>Total S:P 3:3</b>  | -         | <b>2,000,000.00</b>  | <b>1,000,000.00</b> | -                  | -                   | -                   |
| <b>SP 3.4: Environmental Resources Mapping</b>                              |           |                      |                     |                    |                     |                     |
| <b>Current Expenditure:</b>   |           |                      |                     |                    |                     |                     |
| 2100000 Compensation to Employees   | -         |                      | 1,000,000.00        | -                  |                     |                     |
| 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  | -         |                      |                     | -                  |                     |                     |
| <b>Capital Expenditure</b>  |           |                      |                     | -                  |                     |                     |
| Acquisition of Non-Financial Assets   | -         |                      |                     | -                  |                     |                     |
| Capital Transfers to Govt. Agencies   | -         |                      |                     | -                  |                     |                     |
| Other Development   | -         |                      |                     | -                  |                     |                     |
| <b>Total S:P 3:4</b>  | -         | <b>1,425,000.00</b>  | <b>1,000,000.00</b> | -                  | -                   | -                   |
| <b>PROGRAMME 4: CLIMATE CHANGE RESILIENCE AND COUNTY ENERGY DEVELOPMENT</b> |           |                      |                     |                    |                     |                     |
| <b>Current Expenditure</b>  |           |                      |                     |                    |                     |                     |
| 2100000 Compensation to Employees   | -         |                      |                     | -                  |                     |                     |
| 2200000 Use of Goods and Services   | 5,276,250 | 4,671,331            | 14,470,000          | -                  | 3,218,281.95        | 3,606,712.75        |
| 2400000 Interest Payments   | -         |                      |                     | -                  |                     |                     |
| 2600000 Current grants and Other Transfers                                  | -         | 27,722,083           | 11,000,000          | -                  |                     |                     |



| APPROVED BUDGET                             |                      |                      |                      | ACTUAL EXPENDITURE |                    |                    |
|---|----------------------|----------------------|----------------------|--------------------|--------------------|--------------------|
| Economic Classification                     | 2022/2023            | 2023/2024            | 2024/2025            | 2022/2023          | 2023/2024          | 2024/2025          |
| 2700000 Social Benefits                     | -                    |                      |                      | -                  |                    |                    |
| 3100000 Acquisition of Non-Financial Assets | 250,000              | 277,500              | 2,157,615            | -                  | 845,231            |                    |
| 4100000 Acquisition of Financial Assets     | -                    |                      |                      | -                  |                    |                    |
| 4500000 Disposal of Financial Assets        | -                    |                      |                      | -                  |                    |                    |
| <b>Capital Expenditure</b>                  | -                    |                      |                      | -                  |                    |                    |
| Acquisition of Non-Financial Assets         | 33,312,923           | 62,500,000           | 105,707,177          | 2,892,134          | 748,257            |                    |
| Capital Transfers to Govt. Agencies         | -                    | 221,524,007          | 125,000,000          | -                  | 3,240,354.85       | 213,588,576.10     |
| Other Development                           | -                    |                      |                      | -                  |                    |                    |
| <b>TOTAL PROGRAMME 4</b>                    | <b>38,839,173</b>    | <b>316,694,921</b>   | <b>258,334,792</b>   | <b>2,892,134</b>   | <b>8,052,125</b>   | <b>217,195,289</b> |
| <b>SP 4.1: Climate Change Resilience</b>    |                      |                      |                      |                    |                    |                    |
| <b>Current Expenditure:</b>                 |                      |                      |                      |                    |                    |                    |
| 2100000 Compensation to Employees           | -                    |                      |                      | -                  |                    |                    |
| 2200000 Use of Goods and Services           | 5,276,250            | 4,671,331            | 14,470,000           | -                  | 3,218,281.95       | 3,606,712.75       |
| 2400000 Interest Payments                   | -                    |                      |                      | -                  |                    |                    |
| 2600000 Current grants and Other Transfers  | -                    | 27,722,083           | 11,000,000           | -                  |                    |                    |
| 2700000 Social Benefits                     | -                    |                      |                      | -                  |                    |                    |
| 3100000 Acquisition of Non-Financial Assets | 250,000              |                      | 2,157,615            | -                  | 845,231            |                    |
| 4100000 Acquisition of Financial Assets     | -                    |                      |                      | -                  |                    |                    |
| 4500000 Disposal of Financial Assets        | -                    |                      |                      | -                  |                    |                    |
| <b>Capital Expenditure</b>                  | -                    |                      |                      | -                  |                    |                    |
| Acquisition of Non-Financial Assets         | 33,312,923           | 62,500,000           | 100,707,177          | 2,892,134          | 748,257            | 213,588,576        |
| Capital Transfers to Govt. Agencies         | -                    | 221,524,007          | 125,000,000          | -                  | 3,240,354.85       |                    |
| Other Development                           | -                    |                      |                      | -                  |                    |                    |
| <b>Total S:P 4.1</b>                        | <b>38,839,173</b>    | <b>316,417,421</b>   | <b>253,334,792</b>   | <b>2,892,134</b>   | <b>8,052,125</b>   | <b>217,195,289</b> |
| <b>SP 4.2: County Energy Development</b>    |                      |                      |                      |                    |                    |                    |
| <b>Current Expenditure:</b>                 |                      |                      |                      |                    |                    |                    |
| 2100000 Compensation to Employees           | -                    |                      |                      | -                  |                    | 0                  |
| 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              | 370,000              | -                  |                    | 0                  |
| 4100000 Acquisition of Financial Assets     | -                    |                      |                      | -                  |                    |                    |
| 4500000 Disposal of Financial Assets        | -                    |                      |                      | -                  |                    |                    |
| <b>Capital Expenditure</b>                  | -                    |                      |                      | -                  |                    |                    |
| Acquisition of Non-Financial Assets         | -                    | -                    |                      | -                  |                    |                    |
| Capital Transfers to Govt. Agencies         | -                    |                      |                      | -                  |                    |                    |
| Other Development                           | -                    |                      |                      | -                  |                    |                    |
| <b>Total S:P 4.2</b>                        | <b>0</b>             | <b>277,500</b>       | <b>370,000</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| <b>TOTAL VOTE</b>                           | <b>1,324,947,189</b> | <b>1,747,842,996</b> | <b>1,145,620,511</b> | <b>573,872,339</b> | <b>844,657,722</b> | <b>787,686,918</b> |

### 2.2.3 Analysis of Capital Projects

The sector had 286 projects in the Approved Supplementary II FY 2024/2025 capital budget. By 30<sup>th</sup> June 2025, 96 projects were complete, 148 were ongoing, and 42 were yet to start. Yet to start projects were due to challenges such as insufficient budgets to implement the projects and lack of land. The Sector remains committed to implementing these projects. Corrective measures have been taken and projects are set to be implemented in FY 2025/2026. (See *Appendix 1 for more details*)

## 2.3 Review of Pending Bills

### 2.3.1 Recurrent Pending Bills

The pending bills for recurrent budget amounts to **Kshs. 14,989,895**. These are the recurrent bills that were processed towards the closure of FY 2024/2025 but were unpaid due to closure of IFMIS system. Payment of pending bills is designated as a first charge for Fiscal Year 2025/2026.

### 2.3.2 Development Pending Bills

The development pending bills amounts to **Kshs. 79,199,879**. The bills were processed towards the end of financial year 2024/25 but were not paid because of closure of IFMIS system. Payment of pending bills is designated as a first charge for Fiscal Year 2025/2026.

## CHAPTER THREE

### 3. 0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2026/2027-2028/29

#### 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 2026/27- 2028/28 includes:

- ❖ Provision of water and sanitation services through drilling 45 boreholes, solarisation of 60 boreholes, rehabilitation of 24 water projects, equipping of 75 water systems, extension of 360km of water distribution pipeline, and construction of 4 sewerage extensions.
- ❖ 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 promote 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 2024/25 | Actual Achievement 2024/25 | Baseline 2025/26 | Target 2026/27 | Target 2027/28 | Target 2028/29 |
|--|-------------------------------------|--|--|----------------|----------------------------|------------------|----------------|----------------|----------------|
| <b>PROGRAM 1: ADMINISTRATION PLANNING &amp; SUPPORT SERVICES</b>   |                                     |  |  |                |                            |                  |                |                |                |
| <b>Name of Programme Outcome: Effective planning, Management &amp; execution of service</b>                      |                                     |  |  |                |                            |                  |                |                |                |
| 1.1 Administration Services  | Human Resource                      | Updated Departmental Asset Register                                      | Proportion of assets captured in the Department Asset Register   | 80             | 70                         | 70               | 100            | 100            | 100            |
|  |                                     | Rehabilitated Department headquarter Offices                             | Department headquarter offices rehabilitated   | 1              | 0                          | 0                | 1              | 1              | 1              |
| 1.2 Human Resources  | Human Resource                      | Training and capacity development  | Number of staff trained  | 15             | 5                          | 5                | 10             | 10             | 10             |
|  |                                     | Staff promotion  | Number of staff promoted.  | 92             | 1                          | 1                | 5              | 5              | 5              |
|  |                                     | Staff recruitment/ replacement   | Number of staff recruited/ replacement   | 31             | 4                          | 4                | 5              | 5              | 5              |
|  |                                     | Compensation to employees  | Amount absorbed  | 239,735,570    | 213,033,633                | 169,213,369      | 170,146,532    | 187,161,185    | 205,877,304    |
| 1.3 Financial Services   | Accounts                            | Financial Reporting  | Number of quarterly reports on compliance of expenditure control prepared and submitted to County Treasury | 4              | 4                          | 4                | 4              | 4              | 4              |
|  | Economic Planning                   | Monitoring and evaluation of departmental projects                       | Number of quarterly reports on monitoring and evaluation prepared and submitted to County Treasury         | 4              | 4                          | 4                | 4              | 4              | 4              |
| <b>PROGRAM 2: WATER &amp; SEWERAGE MANAGEMENT</b>  |                                     |  |  |                |                            |                  |                |                |                |
| <b>Name of Programme Outcome: Increased provision of potable water and improved sanitation within the county</b> |                                     |  |  |                |                            |                  |                |                |                |
| SP 2.1 Water Services Provision  | Directorate of Water and Sanitation | Borehole drilling Casings, screens and gravel packing materials supplied | Number of borehole drilling casings purchased  | 1              | 0                          | 0                | 340            | 340            | 340            |
|  |                                     |  | Tones of gravel packing materials purchased  | 1              | 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 through hydrological surveys                        | No of boreholes identified through hydrological surveys  | 34             | 35                         | 35               | 35             | 35             | 35             |
|  |                                     | Boreholes drilled  | No of boreholes drilled  | 35             | 14                         | 14               | 15             | 15             | 15             |

| Programme  | Delivery Unit  | Key Outputs  | Key Performance Indicators  | Target 2024/25 | Actual Achievement 2024/25 | Baseline 2025/26 | Target 2026/27 | Target 2027/28 | Target 2028/29 |
|--|--|--|---|----------------|----------------------------|------------------|----------------|----------------|----------------|
|  |  | Dilapidated water projects rehabilitated                         | No of rehabilitated water projects  | 75             | 55                         | 55               | 8              | 8              | 8              |
|  |  | Piping extension done  | KM of piping extension done   | 100            | 290                        | 290              | 120            | 120            | 120            |
|  |  | Boreholes equipped with solar power                              | No of boreholes equipped with solar powered installation                    | 15             | 16                         | 16               | 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             |
|  |  | Pans and dams desilted   | No of dams and pans desilted  | 5              | 1                          | 1                | 1              | 1              | 1              |
|  |  | Springs protected  | No. of springs protected  | 2              | 3                          | 3                | 1              | 1              | 1              |
|  |  | Plastic water tanks purchased and supplied                       | No of plastic water tanks purchased and supplied                            | 105            | 26                         | 26               | 0              | 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             | 2                          | 2                | 5              | 5              | 5              |
|  |  | Reduced non-revenue water  | % Non-revenue water   | 36             | 37.2                       | 37.2             | 37             | 36             | 35             |
| SP 2.1 Sewerage services provision                 | Directorate of Water and Sanitation                                      | Construct sewerage extensions                                    | Number of new sewerage extensions constructed                               | 4              | 1                          | 1                | 1              | 1              | 1              |
|  |  | New households connected to the sewer network                    | Number of new households connected to the sewer network                     | 100            | 56                         | 56               | 100            | 100            | 100            |
| PROGRAM:3 ENVIRONMENTAL MANAGEMENT                 |  |  |   |                |                            |                  |                |                |                |
| Name of Programme Outcome: Sustainable Environment |  |  |   |                |                            |                  |                |                |                |
| SP3.1: Pollution Control                           | Directorate of Environment, Energy, Natural Resources and Climate Change | Environmental management awareness enhanced                      | Number of people sensitized on environment management and pollution control | 70             | 635                        | 635              | 100            | 100            | 100            |
|  |  | Public Awareness on Pollution control & compliance enhanced      | Number of awareness creation and cleanup forums held                        | 10             | 14                         | 14               | 11             | 11             | 11             |
|  |  | Reduce Pollution into Lake Nakuru                                | Storm water retention pond desilted (cubic meters desilted)                 | 2700           | 0                          | 0                | 2700           |                | 2700           |
| SP 3:2 Solid Waste Management                      | Directorate of Environment, Energy, Natural                              | Improved solid waste management                                  | Percentage implementation of Solid Waste Management Act 2021                | 100            | 90                         | 90               | 100            | 100            | 100            |

| Programme   | Delivery Unit  | Key Outputs   | Key Performance Indicators   | Target 2024/25 | Actual Achievement 2024/25 | Baseline 2025/26 | Target 2026/27 | Target 2027/28 | Target 2028/29 |
|---|--|---|--|----------------|----------------------------|------------------|----------------|----------------|----------------|
|   | Resources and Climate Change   |   | Formulation of Nakuru County e- waste Management Regulation          | 1              | 0                          | 0                | 1              | 0              | 0              |
|   |  |   | Number of waste operation zones maintained annually                  | 80             | 93                         | 93               | 93             | 93             | 93             |
|   |  |   | Number of waste management bulldozer purchased                       | 0              | 0                          | 0                | 1              | 0              | 0              |
|   |  |   | Number of skip bins purchased  | 5              | 0                          | 0                | 5              | 5              | 5              |
|   |  |   | Number of litter bins purchased and installed                        | 20             | 0                          | 0                | 0              | 20             | 20             |
|   |  |   | Number of waste trolleys purchased                                   | 60             | 0                          | 0                | 0              | 20             | 20             |
|   |  | Improved management of disposal sites                     | Number of disposal sites secured/ rehabilitated                      | 1              | 0                          | 0                | 1              | 2              | 2              |
|   |  |   | Number of tipping grounds maintained                                 | 10             | 25                         | 25               | 15             | 15             | 15             |
|   |  |   | Length of access roads done in km                                    | 1              | 2                          | 2                | 2              | 2              | 2              |
|   |  | 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                | 0              | 5              | 0              |
| SP3.3: Regulation and rehabilitation of riparian land | Directorate of Environment, Energy, Natural Resources and Climate Change | Riparian areas rehabilitated                              | Number of riparian areas rehabilitated                               | 5              | 9                          | 9                | 3              | 3              | 3              |
| SP3.4: Natural resource management                    | Directorate of Environment, Energy, Natural Resources and Climate Change | Natural resource mapping and database inventory developed | Number of natural resource mapping and database inventory developed. | 1              | 0                          | 0                | 1              | 1              | 1              |
|   |  | E.I. As reviewed  | Number of EIAs reviewed and submitted to NEMA                        | 150            | 214                        | 214              | 150            | 150            | 150            |

| Programme  | Delivery Unit  | Key Outputs   | Key Performance Indicators   | Target 2024/25 | Actual Achievement 2024/25 | Baseline 2025/26 | Target 2026/27 | Target 2027/28 | Target 2028/29 |
|--|--|---|--|----------------|----------------------------|------------------|----------------|----------------|----------------|
| <b>PROGRAM 4: CLIMATE CHANGE RESILIENCE AND ENERGY DEVELOPMENT</b>                                 |  |   |  |                |                            |                  |                |                |                |
| <b>Name of Programme Outcome: Climate resilient County with sustainable clean energy solutions</b> |  |   |  |                |                            |                  |                |                |                |
| SP 4.1: Climate change resilience  | Directorate of Environment, Energy, Natural Resources and Climate Change | Trees grown   | Tree coverage in hectares  | 875            | 316.205                    | 316.205          | 875            | 875            | 875            |
|  |  | Open sites, roundabouts and road medians maintained and beautified                  | Number of open sites, roundabouts and road medians maintained and beautified             | 30             | 23                         | 23               | 15             | 15             | 15             |
|  |  | Brush cutters and lawn mowers purchased   | Number of brush cutters and lawn mowers purchased  | 1              | 0                          | 0                | 1              | 0              | 0              |
|  |  | Nakuru County Sustainable Forest Management and Landscape Restoration Act finalized | Nakuru County Sustainable Forest Management and Landscape Restoration Act finalized      | 1              | 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               | 100            | 100            | 100            |
|  |  | Climate Information System (CIS) developed  | Number of CIS documents developed  | 1              | 0                          | 0                | 1              | 0              | 0              |
|  |  | County climate change committees trained  | Number of County climate change committees trained                                       | 57             | 23                         | 23               | 57             | 57             | 57             |
|  |  | Ward climate change projects implemented under FLLoCA                               | Number of ward climate change projects implemented under FLLoCA                          | 20             | 38                         | 38               | 30             | 30             | 30             |
|  |  | Monitoring and maintenance of air quality sensors done                              | Number of air quality sensors monitored and maintained                                   | 8              | 8                          | 8                | 30             | 30             | 30             |
|  |  |   |  |                |                            |                  |                |                |                |
| SP 4.2: County clean energy development  | Directorate of Environment, Energy, Natural Resources and Climate Change | Nakuru County Energy Plan 2021 implemented  | % Implementation of Nakuru County Energy Plan 2021                                       | 55             | 40                         | 40               | 45             | 50             | 55             |
|  |  | Proportion of energy center and climate change innovation hub equipped              | Proportion of the County energy center and climate change innovation hub equipped        | 1              | 0                          | 0                | 50             | 50             | 0              |
|  |  | Awareness creation workshops on climate change and clean energy solutions held      | Number of awareness creation workshops on climate change and clean energy solutions held | 5              | 2                          | 2                | 5              | 5              | 5              |

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators  | Target<br>2024/25 | Actual<br>Achievement<br>2024/25 | Baseline<br>2025/26 | Target<br>2026/27 | Target<br>2027/28 | Target<br>2028/29 |
|-----------|---------------|-------------|---|-------------------|----------------------------------|---------------------|-------------------|-------------------|-------------------|
|           |               |             | Number of people sensitized<br>on climate change and<br>adoption of clean energy<br>solutions | 50                | 220                              | 220                 | 100               | 100               | 100               |



### 3.1.3 Programmes by order of Ranking

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

| <b>Program 1</b>  | <b>Sub Program</b>                                    |
|---|---|
| <b>Administration &amp; Support Services</b>            | SP 1.1 Administration Services                        |
|   | SP 1.2 Human Resource                                 |
|   | SP 1.3 Financial Services                             |
| <b>Program 2</b>  | <b>Sub Program</b>                                    |
| <b>Water and Sewerage Management</b>                    | SP 2.1 Water Services Provision                       |
|   | SP 2.2 Sewerage services provision                    |
| <b>Program 3</b>  | <b>Sub Program</b>                                    |
| <b>Environmental Management</b>                         | 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        |
| <b>Program 4</b>  | <b>Sub Program</b>                                    |
| <b>Climate Change Resilience and Energy Development</b> | SP 4.1: Climate change resilience                     |
|   | SP 4.2: County clean 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. **342,692,581** for recurrent expenditure against a ceiling of Kshs. **281,604,419** for FY 2026/27.

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                  |   |                    |                    |                    |                    |                    |                    |                    |
|---|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|   |   | Approved           | REQUIREMENT        |                    |                    | ALLOCATION         |                    |                    |
| Sector Name:<br>Environment<br>Protection, Natural<br>Resources and Water |   | 2025/26            | 2026/27            | 2027/28            | 2028/29            | 2026/27            | 2027/28            | 2028/29            |
| Vote and Vote Details:<br>4584  | <b>Economic Classification</b>                  |                    |                    |                    |                    |                    |                    |                    |
|   | <b>Current Expenditure</b>                      |                    |                    |                    |                    |                    |                    |                    |
|   | 2100000 Compensation to<br>Employees            | 169,213,369        | 193,670,716        | 213,037,788        | 234,341,567        | 170,146,532        | 187,161,185        | 205,877,304        |
|   | 2200000 Use of Goods and Services               | 50,200,000         | 119,966,479        | 131,963,127        | 145,159,439        | 89,467,110         | 98,413,821         | 108,255,203        |
|   | 2400000 Interest Payments                       |                    |                    |                    | -                  |                    |                    |                    |
|   | 2600000 Current Grants and Other<br>Transfers   | 11,000,000         | 15,000,000         | 16,500,000         | 18,150,000         | 11,000,000         | 12,100,000         | 13,310,000         |
|   | 2700000 Social Benefits                         | 3,933,163          | 3,933,163          | 4,326,479          | 4,759,127          | 3,933,163          | 4,326,479          | 4,759,127          |
|   | 3100000 Acquisition of Non-<br>Financial Assets | 3,800,000          | 10,122,223         | 11,134,445         | 12,247,890         | 7,057,614          | 7,763,375          | 8,539,713          |
|   | 4100000 Acquisition of Financial<br>Assets      |                    |                    |                    |                    |                    |                    |                    |
|   | 4500000 Disposal of Financial<br>Assets         |                    |                    |                    |                    |                    | -                  | -                  |
| <b>TOTAL</b>  |   | <b>238,146,531</b> | <b>342,692,581</b> | <b>376,961,839</b> | <b>414,658,023</b> | <b>281,604,419</b> | <b>309,764,861</b> | <b>340,741,347</b> |

### 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. 853,345,559** for development expenditure against a ceiling of **Kshs. 461,662,068** for FY 2026/27. 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:

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

| ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION                      |                                     |                    |                    |                    |                      |                    |                    |                    |
|---|-------------------------------------|--------------------|--------------------|--------------------|----------------------|--------------------|--------------------|--------------------|
|   |                                     | Approved           | REQUIREMENT        |                    |                      | ALLOCATION         |                    |                    |
| Sector Name:<br>Environment<br>Protection,<br>Natural<br>Resources and<br>Water |                                     | 2025/26            | 2026/27            | 2027/28            | 2028/29              | 2026/27            | 2027/28            | 2028/29            |
| Vote and Vote<br>Details: 4584  | Description                         |                    |                    |                    |                      |                    |                    |                    |
|   | Non-Financial Assets                | 540,980,483        | 665,134,474        | 731,647,921        | 804,812,714          | 273,450,983        | 300,796,081        | 330,875,689        |
|   | Capital Transfers Govt.<br>Agencies | 188,211,085        | 188,211,085        | 207,032,194        | 227,735,413          | 188,211,085        | 207,032,194        | 227,735,413        |
|   | Other development                   |                    |                    |                    |                      |                    |                    |                    |
| <b>TOTAL</b>  |                                     | <b>729,191,568</b> | <b>853,345,559</b> | <b>938,680,115</b> | <b>1,032,548,126</b> | <b>461,662,068</b> | <b>507,828,275</b> | <b>558,611,102</b> |

### 3.2.3 Programmes and Sub-Programmes Resource Requirement (2026/27-2028/29)

Sector budget requirements exceed the budget ceilings, as contained in the CBROP preliminary ceilings 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) |                    |                    |                    |                    |                    |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | 2026/27            |                    |                    | 2027/28            |                    |                    | 2028/29            |                    |                    |
|  | Current            | Capital            | Total              | Current            | Capital            | Total              | Current            | Capital            | Total              |
| <b>Programme 1: Administration &amp; Support Services-</b>                   |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| Sub-Programme 1: Administration Services                                     | 68,525,702         | 5,134,474          | 73,660,176         | 75,378,272         | 5,647,921          | 81,026,194         | 82,916,099         | 6,212,714          | 89,128,813         |
| Sub-Programme 2: Human Resource  | 197,603,879        | -                  | 197,603,879        | 217,364,267        | -                  | 217,364,267        | 239,100,694        | -                  | 239,100,694        |
| Sub-Programme 3: Financial Services  | 540,000            |                    | 540,000            | 594,000            | -                  | 594,000            | 653,400            | -                  | 653,400            |
| <b>TOTAL PROGRAMME 1</b>   | <b>266,669,581</b> | <b>5,134,474</b>   | <b>271,804,055</b> | <b>293,336,539</b> | <b>5,647,921</b>   | <b>298,984,461</b> | <b>322,670,193</b> | <b>6,212,714</b>   | <b>328,882,907</b> |
| <b>Programme 2: Water and Sewerage Management</b>                            |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| Sub-Programme 1: Water Services Provision                                    | 9,693,000          | 120,000,000        | 129,693,000        | 10,662,300         | 132,000,000        | 142,662,300        | 11,728,530         | 145,200,000        | 156,928,530        |
| Sub-Programme 2: Sewerage services provision                                 | 1,000,000          | 150,000,000        | 151,000,000        | 1,100,000          | 165,000,000        | 166,100,000        | 1,210,000          | 181,500,000        | 182,710,000        |
| <b>TOTAL PROGRAMME 2</b>   | <b>10,693,000</b>  | <b>270,000,000</b> | <b>280,693,000</b> | <b>11,762,300</b>  | <b>297,000,000</b> | <b>308,762,300</b> | <b>12,938,530</b>  | <b>326,700,000</b> | <b>339,638,530</b> |
| <b>Programme 3: Environmental Management</b>                                 |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| Sub-Programme 1: Pollution Control   | 2,000,000          | 10,000,000         | 12,000,000         | 2,200,000          | 11,000,000         | 13,200,000         | 2,420,000          | 12,100,000         | 14,520,000         |
| Sub-Programme 2: Solid Waste Management                                      | 33,850,000         | 165,000,000        | 198,850,000        | 37,235,000         | 181,500,000        | 218,735,000        | 40,958,500         | 199,650,000        | 240,608,500        |
| Sub-Programme 3: Regulation and rehabilitation of riparian land              | 1,000,000          | -                  | 1,000,000          | 1,100,000          | -                  | 1,100,000          | 1,210,000          | -                  | 1,210,000          |

| ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS) |                    |                    |                      |                    |                    |                      |                    |                      |                      |
|--|--------------------|--------------------|----------------------|--------------------|--------------------|----------------------|--------------------|----------------------|----------------------|
|  | 2026/27            |                    |                      | 2027/28            |                    |                      | 2028/29            |                      |                      |
|  | Current            | Capital            | Total                | Current            | Capital            | Total                | Current            | Capital              | Total                |
| Sub-Programme 4:<br>Natural resource<br>mapping and<br>management            | 1,000,000          | -                  | 1,000,000            | 1,100,000          | -                  | 1,100,000            | 1,210,000          | -                    | 1,210,000            |
| <b>TOTAL<br/>PROGRAMME 3</b>   | <b>37,850,000</b>  | <b>175,000,000</b> | <b>212,850,000</b>   | <b>41,635,000</b>  | <b>192,500,000</b> | <b>234,135,000</b>   | <b>45,798,500</b>  | <b>211,750,000</b>   | <b>257,548,500</b>   |
| <b>Programme 4: Climate Change Resilience and Energy Development</b>         |                    |                    |                      |                    |                    |                      |                    |                      |                      |
| Sub-Programme 1:<br>Climate change<br>resilience                             | 26,480,000         | 378,211,085        | 404,691,085          | 29,128,000         | 416,032,194        | 445,160,194          | 32,040,800         | 457,635,413          | 489,676,213          |
| Sub-Programme 2:<br>County energy<br>development                             | 1,000,000          | 25,000,000         | 26,000,000           | 1,100,000          | 27,500,000         | 28,600,000           | 1,210,000          | 30,250,000           | 31,460,000           |
| <b>TOTAL<br/>PROGRAMME 4</b>   | <b>27,480,000</b>  | <b>403,211,085</b> | <b>430,691,085</b>   | <b>30,228,000</b>  | <b>443,532,194</b> | <b>473,760,194</b>   | <b>33,250,800</b>  | <b>487,885,413</b>   | <b>521,136,213</b>   |
| <b>TOTAL VOTE 4584</b>   | <b>342,692,581</b> | <b>853,345,559</b> | <b>1,196,038,140</b> | <b>376,961,839</b> | <b>938,680,115</b> | <b>1,315,641,954</b> | <b>414,658,023</b> | <b>1,032,548,126</b> | <b>1,447,206,150</b> |

### 3.2.4 Programmes and Sub-Programmes Resource Allocation (2026/27-2028/29)

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

| ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS) |                    |                   |                    |                    |                   |                    |                    |                   |                    |
|---|--------------------|-------------------|--------------------|--------------------|-------------------|--------------------|--------------------|-------------------|--------------------|
|   | 2026/27            |                   |                    | 2027/28            |                   |                    | 2028/29            |                   |                    |
|   | Current            | Capital           | Total              | Current            | Capital           | Total              | Current            | Capital           | Total              |
| <b>Programme 1:<br/>Administration &amp; Support<br/>Services</b>           |                    |                   |                    |                    |                   |                    |                    |                   |                    |
| Sub-Programme 1:<br>Administration Services                                 | 63,949,724         | 1,967,706         | 65,917,430         | 70,344,696         | 2,164,477         | 72,509,173         | 77,379,166         | 2,380,924         | 79,760,090         |
| Sub-Programme 2: Human<br>Resource  | 174,079,695        |                   | 174,079,695        | 191,487,664        | -                 | 191,487,664        | 210,636,431        | -                 | 210,636,431        |
| Sub-Programme 3:<br>Financial Services                                      |                    |                   |                    | -                  | -                 |                    | -                  | -                 |                    |
| <b>TOTAL PROGRAMME 1</b>  | <b>238,029,419</b> | <b>1,967,706</b>  | <b>239,997,125</b> | <b>261,832,361</b> | <b>2,164,477</b>  | <b>263,996,837</b> | <b>288,015,597</b> | <b>2,380,924</b>  | <b>290,396,521</b> |
| <b>Programme 2: Water and<br/>Sewerage Management</b>                       |                    |                   |                    |                    |                   |                    |                    |                   |                    |
| Sub-Programme 1: Water<br>Services Provision                                | 8,975,000          | 32,000,000        | 40,975,000         | 9,872,500          | 35,200,000        | 45,072,500         | 10,859,750         | 38,720,000        | 49,579,750         |
| Sub-Programme 2:<br>Sewerage services provision                             |                    | 10,000,000        | 10,000,000         | -                  | 11,000,000        | 11,000,000         | -                  | 12,100,000        | 12,100,000         |
| <b>TOTAL PROGRAMME 2</b>  | <b>8,975,000</b>   | <b>42,000,000</b> | <b>50,975,000</b>  | <b>9,872,500</b>   | <b>46,200,000</b> | <b>56,072,500</b>  | <b>10,859,750</b>  | <b>50,820,000</b> | <b>61,679,750</b>  |
| <b>Programme 3:<br/>Environmental<br/>Management</b>                        |                    |                   |                    |                    |                   |                    |                    |                   |                    |
| Sub-Programme 1: Pollution<br>Control                                       | 900,000            | 5,000,000         | 5,900,000          | 990,000            | 5,500,000         | 6,490,000          | 1,089,000          | 6,050,000         | 7,139,000          |
| Sub-Programme 2: Solid<br>Waste Management                                  | 11,950,000         | 39,500,000        | 51,450,000         | 13,145,000         | 43,450,000        | 56,595,000         | 14,459,500         | 47,795,000        | 62,254,500         |
| Sub-Programme 3:<br>Regulation and rehabilitation<br>of riparian land       | 200,000            |                   | 200,000            | 220,000            | -                 | 220,000            | 242,000            | -                 | 242,000            |
| Sub-Programme 4: Natural<br>resource mapping and<br>management              | 300,000            |                   | 300,000            | 330,000            | -                 | 330,000            | 363,000            | -                 | 363,000            |
| <b>TOTAL PROGRAMME 3</b>  | <b>13,350,000</b>  | <b>44,500,000</b> | <b>57,850,000</b>  | <b>14,685,000</b>  | <b>48,950,000</b> | <b>63,635,000</b>  | <b>16,153,500</b>  | <b>53,845,000</b> | <b>69,998,500</b>  |

| ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS) |                    |                    |                    |                    |                    |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|   | 2026/27            |                    |                    | 2027/28            |                    |                    | 2028/29            |                    |                    |
|   | Current            | Capital            | Total              | Current            | Capital            | Total              | Current            | Capital            | Total              |
| <b>Programme 4: Climate Change Resilience and Energy Development</b>        |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| Sub-Programme 1: Climate change resilience                                  | 20,550,000         | 370,194,362        | 390,744,362        | 22,605,000         | 407,213,798        | 429,818,798        | 24,865,500         | 447,935,178        | 472,800,678        |
| Sub-Programme 2: County energy development                                  | 700,000            | 3,000,000          | 3,700,000          | 770,000            | 3,300,000          | 4,070,000          | 847,000            | 3,630,000          | 4,477,000          |
| <b>TOTAL PROGRAMME 4</b>  | <b>21,250,000</b>  | <b>373,194,362</b> | <b>394,444,362</b> | <b>23,375,000</b>  | <b>410,513,798</b> | <b>433,888,798</b> | <b>25,712,500</b>  | <b>451,565,178</b> | <b>477,277,678</b> |
| <b>TOTAL VOTE 4584</b>  | <b>281,604,419</b> | <b>461,662,068</b> | <b>743,266,487</b> | <b>309,764,861</b> | <b>507,828,275</b> | <b>817,593,135</b> | <b>340,741,347</b> | <b>558,611,102</b> | <b>899,352,449</b> |



### 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**

| ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                    |                    |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | REQUIREMENT        |                    |                    | ALLOCATION         |                    |                    |
| Economic Classification                                      | 2026/27            | 2027/28            | 2028/29            | 2026/27            | 2027/28            | 2028/29            |
| <b>PROGRAMME 1: ADMINISTRATION AND SUPPORT SERVICES</b>      |                    |                    |                    |                    |                    |                    |
| <b>Current Expenditure</b>                                   |                    |                    |                    |                    |                    |                    |
| 2100000 Compensation to Employees                            | 193,670,716        | 213,037,788        | 234,341,567        | 170,146,532        | 187,161,185        | 205,877,304        |
| 2200000 Use of goods and services                            | 64,143,479         | 70,557,827         | 77,613,609         | 59,392,110         | 65,331,321         | 71,864,453         |
| 2400000 Interest Payments                                    | -                  | -                  | -                  | -                  | -                  | -                  |
| 2600000 Current grants and other Transfers                   | -                  | -                  | -                  | -                  | -                  | -                  |
| 2700000 Social Benefits                                      | 3,933,163          | 4,326,479          | 4,759,127          | 3,933,163          | 4,326,479          | 4,759,127          |
| 3100000 Acquisition of Non-Financial Assets                  | 4,922,223          | 5,414,445          | 5,955,890          | 4,557,614          | 5,013,375          | 5,514,713          |
| 4100000 Acquisition of Financial Assets                      | -                  | -                  | -                  | -                  | -                  | -                  |
| 4500000 Disposal of Financial Assets                         | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>Capital Expenditure</b>                                   | -                  | -                  | -                  | -                  | -                  | -                  |
| Non-Financial Assets   | 5,134,474          | 5,647,921          | 6,212,714          | 1,967,706          | 2,164,477          | 2,380,924          |
| Capital Transfers Govt. Agencies                             | -                  | -                  | -                  | -                  | -                  | -                  |
| Other development  | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL PROGRAMME 1</b>                                     | <b>271,804,055</b> | <b>298,984,461</b> | <b>328,882,907</b> | <b>239,997,125</b> | <b>263,996,837</b> | <b>290,396,521</b> |
| <b>SUB PROGRAMME 1: ADMINISTRATION SERVICES</b>              | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>Current Expenditure:</b>                                  | -                  | -                  | -                  | -                  | -                  | -                  |
| 2100000 Compensation to Employees                            | -                  | -                  | -                  | -                  | -                  | -                  |
| 2200000 Use of Goods and Services                            | 63,603,479         | 69,963,827         | 76,960,209         | 58,892,110         | 64,781,321         | 71,259,453         |
| 2400000 Interest Payments                                    | -                  | -                  | -                  | -                  | -                  | -                  |
| 2600000 Current Grants and Other Transfers                   | -                  | -                  | -                  | -                  | -                  | -                  |
| 2700000 Social Benefits                                      | -                  | -                  | -                  | -                  | -                  | -                  |
| 3100000 Acquisition of Non-Financial Assets                  | 4,922,223          | 5,414,445          | 5,955,890          | 4,557,614          | 5,013,375          | 5,514,713          |
| 4100000 Acquisition of Financial Assets                      | -                  | -                  | -                  | -                  | -                  | -                  |
| 4500000 Disposal of Financial Assets                         | -                  | -                  | -                  | -                  | -                  | -                  |

| ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                    |                    |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | REQUIREMENT        |                    |                    | ALLOCATION         |                    |                    |
| Economic Classification                                      | 2026/27            | 2027/28            | 2028/29            | 2026/27            | 2027/28            | 2028/29            |
| <b>Capital Expenditure</b>                                   | -                  | -                  | -                  | -                  | -                  | -                  |
| Non-Financial Assets   | 5,134,474          | 5,647,921          | 6,212,714          | 1,967,706          | 2,164,477          | 2,380,924          |
| Capital Transfers to Govt. Agencies                          | -                  | -                  | -                  | -                  | -                  | -                  |
| Other Development  | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>SUB TOTAL SP 1</b>  | <b>73,660,176</b>  | <b>81,026,194</b>  | <b>89,128,813</b>  | <b>65,417,430</b>  | <b>71,959,173</b>  | <b>79,155,090</b>  |
| <b>SUB PROGRAMME 2: HUMAN RESOURCE</b>                       | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>Current Expenditure:</b>                                  | -                  | -                  | -                  | -                  | -                  | -                  |
| 2100000 Compensation to Employees                            | 193,670,716        | 213,037,788        | 234,341,567        | 170,146,532        | 187,161,185        | 205,877,304        |
| 2200000 Use of Goods and Services                            | -                  | -                  | -                  | -                  | -                  | -                  |
| 2400000 Interest Payments                                    | -                  | -                  | -                  | -                  | -                  | -                  |
| 2600000 Current Grants and Other Transfers                   | -                  | -                  | -                  | -                  | -                  | -                  |
| 2700000 Social Benefits                                      | 3,933,163          | 4,326,479          | 4,759,127          | 3,933,163          | 4,326,479          | 4,759,127          |
| 3100000 Acquisition of Non-Financial Assets                  | -                  | -                  | -                  | -                  | -                  | -                  |
| 4100000 Acquisition of Financial Assets                      | -                  | -                  | -                  | -                  | -                  | -                  |
| 4500000 Disposal of Financial Assets                         | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>Capital Expenditure</b>                                   | -                  | -                  | -                  | -                  | -                  | -                  |
| Non-Financial Assets   | -                  | -                  | -                  | -                  | -                  | -                  |
| Capital Transfers to Govt. Agencies                          | -                  | -                  | -                  | -                  | -                  | -                  |
| Other Development  | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>SUB TOTAL SP 2</b>  | <b>197,603,879</b> | <b>217,364,267</b> | <b>239,100,694</b> | <b>174,079,695</b> | <b>191,487,664</b> | <b>210,636,431</b> |
| <b>SUB PROGRAMME 3: FINANCIAL SERVICES</b>                   | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>Current Expenditure:</b>                                  | -                  | -                  | -                  | -                  | -                  | -                  |
| 2100000 Compensation to Employees                            | -                  | -                  | -                  | -                  | -                  | -                  |
| 2200000 Use of Goods and Services                            | 540,000            | 594,000            | 653,400            | 500,000            | 550,000            | 605,000            |
| 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                         | -                  | -                  | -                  | -                  | -                  | -                  |

| ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                    |                    |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | REQUIREMENT        |                    |                    | ALLOCATION         |                    |                    |
| Economic Classification                                      | 2026/27            | 2027/28            | 2028/29            | 2026/27            | 2027/28            | 2028/29            |
| <b>Capital Expenditure</b>                                   | -                  | -                  | -                  |                    |                    |                    |
| Non-Financial Assets   | -                  | -                  | -                  |                    |                    |                    |
| Capital Transfers to Govt. Agencies                          | -                  | -                  | -                  |                    |                    |                    |
| Other Development  | -                  | -                  | -                  |                    |                    |                    |
| <b>SUB TOTAL SP 3</b>  | <b>540,000</b>     | <b>594,000</b>     | <b>653,400</b>     | <b>500,000</b>     | <b>550,000</b>     | <b>605,000</b>     |
| <b>TOTAL PROGRAMME 1</b>                                     | <b>271,804,055</b> | <b>298,984,461</b> | <b>328,882,907</b> | <b>239,997,125</b> | <b>263,996,837</b> | <b>290,396,521</b> |
| <b>PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT</b>            | -                  | -                  | -                  |                    |                    |                    |
| <b>Current Expenditure</b>                                   | -                  | -                  | -                  |                    |                    |                    |
| 2100000 Compensation to Employees                            | -                  | -                  | -                  | -                  | -                  | -                  |
| 2200000 Use of goods and services                            | 8,073,000          | 8,880,300          | 9,768,330          | 7,475,000          | 8,222,500          | 9,044,750          |
| 2400000 Interest Payments                                    | -                  | -                  | -                  |                    | -                  | -                  |
| 2600000 Current grants and other Transfers                   | -                  | -                  | -                  |                    | -                  | -                  |
| 2700000 Social Benefits                                      | -                  | -                  | -                  | -                  | -                  | -                  |
| 3100000 Acquisition of Non-Financial Assets                  | 2,620,000          | 2,882,000          | 3,170,200          | 1,500,000          | 1,650,000          | 1,815,000          |
| 4100000 Acquisition of Financial Assets                      | -                  | -                  | -                  |                    | -                  | -                  |
| 4500000 Disposal of Financial Assets                         | -                  | -                  | -                  |                    | -                  | -                  |
| <b>Capital Expenditure</b>                                   | -                  | -                  | -                  |                    | -                  | -                  |
| Non-Financial Assets   | 270,000,000        | 297,000,000        | 326,700,000        | 42,000,000         | 46,200,000         | 50,820,000         |
| Capital Transfers Govt. Agencies                             | -                  | -                  | -                  |                    | -                  | -                  |
| Other development  | -                  | -                  | -                  |                    | -                  | -                  |
| <b>TOTAL PROGRAMME 2</b>                                     | <b>280,693,000</b> | <b>308,762,300</b> | <b>339,638,530</b> | <b>50,975,000</b>  | <b>56,072,500</b>  | <b>61,679,750</b>  |
| <b>SUB PROGRAMME 1: WATER SERVICES PROVISION</b>             | -                  | -                  | -                  |                    |                    |                    |
| <b>Current Expenditure:</b>                                  | -                  | -                  | -                  |                    |                    |                    |
| 2100000 Compensation to Employees                            | -                  | -                  | -                  | -                  | -                  | -                  |
| 2200000 Use of Goods and Services                            | 7,073,000          | 7,780,300          | 8,558,330          | 7,475,000          | 8,222,500          | 9,044,750          |
| 2400000 Interest Payments                                    | -                  | -                  | -                  |                    | -                  | -                  |
| 2600000 Current Grants and Other Transfers                   | -                  | -                  | -                  |                    | -                  | -                  |
| 2700000 Social Benefits                                      | -                  | -                  | -                  |                    | -                  | -                  |
| 3100000 Acquisition of Non-Financial Assets                  | 2,620,000          | 2,882,000          | 3,170,200          | 1,500,000          | 1,650,000          | 1,815,000          |
| 4100000 Acquisition of Financial Assets                      | -                  | -                  | -                  | -                  | -                  | -                  |

| ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                    |                    |                    |                   |                   |                   |
|--|--------------------|--------------------|--------------------|-------------------|-------------------|-------------------|
|  | REQUIREMENT        |                    |                    | ALLOCATION        |                   |                   |
| Economic Classification                                      | 2026/27            | 2027/28            | 2028/29            | 2026/27           | 2027/28           | 2028/29           |
| 4500000 Disposal of Financial Assets                         | -                  | -                  | -                  |                   | -                 | -                 |
| <b>Capital Expenditure</b>                                   | -                  | -                  | -                  |                   | -                 | -                 |
| Non-Financial Assets   | 120,000,000        | 132,000,000        | 145,200,000        | 32,000,000        | 35,200,000        | 38,720,000        |
| Capital Transfers to Govt. Agencies                          | -                  | -                  | -                  |                   | -                 | -                 |
| Other Development  | -                  | -                  | -                  |                   | -                 | -                 |
| <b>SUB TOTAL SP 1</b>  | <b>129,693,000</b> | <b>142,662,300</b> | <b>156,928,530</b> | <b>40,975,000</b> | <b>45,072,500</b> | <b>49,579,750</b> |
| <b>SUB PROGRAMME 2: SEWERAGE SERVICES PROVISION</b>          | -                  | -                  | -                  |                   | -                 | -                 |
| <b>Current Expenditure:</b>                                  | -                  | -                  | -                  |                   | -                 | -                 |
| 2100000 Compensation to Employees                            | -                  | -                  | -                  |                   | -                 | -                 |
| 2200000 Use of Goods and Services                            | 1,000,000          | 1,100,000          | 1,210,000          |                   | -                 | -                 |
| 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                         | -                  | -                  | -                  |                   | -                 | -                 |
| <b>Capital Expenditure</b>                                   | -                  | -                  | -                  |                   | -                 | -                 |
| Non-Financial Assets   | 150,000,000        | 165,000,000        | 181,500,000        | 10,000,000        | 11,000,000        | 12,100,000        |
| Capital Transfers to Govt. Agencies                          | -                  | -                  | -                  |                   | -                 | -                 |
| Other Development  | -                  | -                  | -                  |                   | -                 | -                 |
| <b>SUB TOTAL SP 2</b>  | <b>151,000,000</b> | <b>166,100,000</b> | <b>182,710,000</b> | <b>10,000,000</b> | <b>11,000,000</b> | <b>12,100,000</b> |
| <b>TOTAL PROGRAMME 2</b>                                     | <b>280,693,000</b> | <b>308,762,300</b> | <b>339,638,530</b> | <b>50,975,000</b> | <b>56,072,500</b> | <b>61,679,750</b> |
| <b>PROGRAMME 3: ENVIRONMENTAL MANAGEMENT</b>                 | -                  | -                  | -                  |                   |                   |                   |
| <b>Current Expenditure</b>                                   | -                  | -                  | -                  |                   |                   |                   |
| 2100000 Compensation to Employees                            | -                  | -                  | -                  | -                 | -                 | -                 |
| 2200000 Use of goods and services                            | 36,350,000         | 39,985,000         | 43,983,500         | 13,350,000        | 14,685,000        | 16,153,500        |
| 2400000 Interest Payments                                    | -                  | -                  | -                  |                   | -                 | -                 |
| 2600000 Current grants and other Transfers                   | -                  | -                  | -                  |                   | -                 | -                 |
| 2700000 Social Benefits                                      | -                  | -                  | -                  | -                 | -                 | -                 |
| 3100000 Acquisition of Non-Financial Assets                  | 1,500,000          | 1,650,000          | 1,815,000          | -                 | -                 | -                 |

| ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                    |                    |                    |                   |                   |                   |
|--|--------------------|--------------------|--------------------|-------------------|-------------------|-------------------|
|  | REQUIREMENT        |                    |                    | ALLOCATION        |                   |                   |
| Economic Classification                                      | 2026/27            | 2027/28            | 2028/29            | 2026/27           | 2027/28           | 2028/29           |
| 4100000 Acquisition of Financial Assets                      | -                  | -                  | -                  |                   | -                 | -                 |
| 4500000 Disposal of Financial Assets                         | -                  | -                  | -                  |                   | -                 | -                 |
| <b>Capital Expenditure</b>                                   | -                  | -                  | -                  |                   | -                 | -                 |
| Non-Financial Assets   | 175,000,000        | 192,500,000        | 211,750,000        | 44,500,000        | 48,950,000        | 53,845,000        |
| Capital Transfers Govt. Agencies                             | -                  | -                  | -                  |                   | -                 | -                 |
| Other development  | -                  | -                  | -                  |                   | -                 | -                 |
| <b>TOTAL PROGRAMME 3</b>                                     | <b>212,850,000</b> | <b>234,135,000</b> | <b>257,548,500</b> | <b>57,850,000</b> | <b>63,635,000</b> | <b>69,998,500</b> |
| <b>SUB PROGRAMME 1: POLLUTION CONTROL</b>                    | -                  | -                  | -                  |                   |                   |                   |
| <b>Current Expenditure:</b>                                  | -                  | -                  | -                  |                   |                   |                   |
| 2100000 Compensation to Employees                            | -                  | -                  | -                  |                   |                   |                   |
| 2200000 Use of Goods and Services                            | 2,000,000          | 2,200,000          | 2,420,000          | 900,000           | 990,000           | 1,089,000         |
| 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                         | -                  | -                  | -                  |                   | -                 | -                 |
| <b>Capital Expenditure</b>                                   | -                  | -                  | -                  |                   | -                 | -                 |
| Non-Financial Assets   | 10,000,000         | 11,000,000         | 12,100,000         | 5,000,000         | 5,500,000         | 6,050,000         |
| Capital Transfers to Govt. Agencies                          | -                  | -                  | -                  |                   | -                 | -                 |
| Other Development  | -                  | -                  | -                  |                   | -                 | -                 |
| <b>SUB TOTAL SP 1</b>  | <b>12,000,000</b>  | <b>13,200,000</b>  | <b>14,520,000</b>  | <b>5,900,000</b>  | <b>6,490,000</b>  | <b>7,139,000</b>  |
| <b>SUB PROGRAMME 2: SOLID WASTE MANAGEMENT</b>               | -                  | -                  | -                  |                   |                   |                   |
| <b>Current Expenditure:</b>                                  | -                  | -                  | -                  |                   |                   |                   |
| 2100000 Compensation to Employees                            | -                  | -                  | -                  |                   |                   |                   |
| 2200000 Use of Goods and Services                            | 32,350,000         | 35,585,000         | 39,143,500         | 11,950,000        | 13,145,000        | 14,459,500        |
| 2400000 Interest Payments                                    | -                  | -                  | -                  |                   | -                 | -                 |
| 2600000 Current Grants and Other Transfers                   | -                  | -                  | -                  |                   | -                 | -                 |
| 2700000 Social Benefits                                      | -                  | -                  | -                  |                   | -                 | -                 |
| 3100000 Acquisition of Non-Financial Assets                  | 1,500,000          | 1,650,000          | 1,815,000          |                   | -                 | -                 |

| ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION           |                    |                    |                    |                   |                   |                   |
|--|--------------------|--------------------|--------------------|-------------------|-------------------|-------------------|
|  | REQUIREMENT        |                    |                    | ALLOCATION        |                   |                   |
| Economic Classification  | 2026/27            | 2027/28            | 2028/29            | 2026/27           | 2027/28           | 2028/29           |
| 4100000 Acquisition of Financial Assets                                | -                  | -                  | -                  |                   | -                 | -                 |
| 4500000 Disposal of Financial Assets                                   | -                  | -                  | -                  |                   | -                 | -                 |
| <b>Capital Expenditure</b>   | -                  | -                  | -                  |                   | -                 | -                 |
| Non-Financial Assets   | 165,000,000        | 181,500,000        | 199,650,000        | 39,500,000        | 43,450,000        | 47,795,000        |
| Capital Transfers to Govt. Agencies                                    | -                  | -                  | -                  |                   | -                 | -                 |
| Other Development  | -                  | -                  | -                  |                   | -                 | -                 |
| <b>SUB TOTAL SP 2</b>  | <b>198,850,000</b> | <b>218,735,000</b> | <b>240,608,500</b> | <b>51,450,000</b> | <b>56,595,000</b> | <b>62,254,500</b> |
| <b>SUB PROGRAMME 3: REGULATION AND REHABILITATION OF RIPARIAN LAND</b> | -                  | -                  | -                  |                   | -                 | -                 |
| <b>Current Expenditure:</b>  | -                  | -                  | -                  |                   | -                 | -                 |
| 2100000 Compensation to Employees                                      | -                  | -                  | -                  |                   | -                 | -                 |
| 2200000 Use of Goods and Services                                      | 1,000,000          | 1,100,000          | 1,210,000          | 300,000           | 330,000           | 363,000           |
| 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                                   | -                  | -                  | -                  |                   | -                 | -                 |
| <b>Capital Expenditure</b>   | -                  | -                  | -                  |                   | -                 | -                 |
| Non-Financial Assets   | -                  | -                  | -                  |                   | -                 | -                 |
| Capital Transfers to Govt. Agencies                                    | -                  | -                  | -                  |                   | -                 | -                 |
| Other Development  | -                  | -                  | -                  |                   | -                 | -                 |
| <b>SUB TOTAL SP 3</b>  | <b>1,000,000</b>   | <b>1,100,000</b>   | <b>1,210,000</b>   | <b>300,000</b>    | <b>330,000</b>    | <b>363,000</b>    |
| <b>SUB PROGRAMME 4: NATURAL RESOURCE MANAGEMENT</b>                    | -                  | -                  | -                  |                   | -                 | -                 |
| <b>Current Expenditure:</b>  | -                  | -                  | -                  |                   | -                 | -                 |
| 2100000 Compensation to Employees                                      | -                  | -                  | -                  |                   | -                 | -                 |
| 2200000 Use of Goods and Services                                      | 1,000,000          | 1,100,000          | 1,210,000          | 200,000           | 220,000           | 242,000           |
| 2400000 Interest Payments  | -                  | -                  | -                  |                   | -                 | -                 |
| 2600000 Current Grants and Other Transfers                             | -                  | -                  | -                  |                   | -                 | -                 |
| 2700000 Social Benefits  | -                  | -                  | -                  |                   | -                 | -                 |

| ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION         |                    |                    |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | REQUIREMENT        |                    |                    | ALLOCATION         |                    |                    |
| Economic Classification  | 2026/27            | 2027/28            | 2028/29            | 2026/27            | 2027/28            | 2028/29            |
| 3100000 Acquisition of Non-Financial Assets                          | -                  | -                  | -                  |                    | -                  | -                  |
| 4100000 Acquisition of Financial Assets                              | -                  | -                  | -                  |                    | -                  | -                  |
| 4500000 Disposal of Financial Assets                                 | -                  | -                  | -                  |                    | -                  | -                  |
| <b>Capital Expenditure</b>   | -                  | -                  | -                  |                    | -                  | -                  |
| Non-Financial Assets   | -                  | -                  | -                  |                    | -                  | -                  |
| Capital Transfers to Govt. Agencies                                  | -                  | -                  | -                  |                    | -                  | -                  |
| Other Development  | -                  | -                  | -                  |                    | -                  | -                  |
| <b>SUB TOTAL SP 4</b>  | <b>1,000,000</b>   | <b>1,100,000</b>   | <b>1,210,000</b>   | <b>200,000</b>     | <b>220,000</b>     | <b>242,000</b>     |
| <b>TOTAL PROGRAMME 3</b>   | <b>212,850,000</b> | <b>234,135,000</b> | <b>257,548,500</b> | <b>57,850,000</b>  | <b>63,635,000</b>  | <b>69,998,500</b>  |
| <b>PROGRAMME 4: CLIMATE CHANGE RESILIENCE AND ENERGY DEVELOPMENT</b> | -                  | -                  | -                  |                    |                    |                    |
| <b>Current Expenditure</b>   | -                  | -                  | -                  |                    |                    |                    |
| 2100000 Compensation to Employees                                    | -                  | -                  | -                  | -                  | -                  | -                  |
| 2200000 Use of goods and services                                    | 11,400,000         | 12,540,000         | 13,794,000         | 9,250,000          | 10,175,000         | 11,192,500         |
| 2400000 Interest Payments  | -                  | -                  | -                  |                    | -                  | -                  |
| 2600000 Current grants and other Transfers                           | 15,000,000         | 16,500,000         | 18,150,000         | 11,000,000         | 12,100,000         | 13,310,000         |
| 2700000 Social Benefits  | -                  | -                  | -                  | -                  | -                  | -                  |
| 3100000 Acquisition of Non-Financial Assets                          | 1,080,000          | 1,188,000          | 1,306,800          | 1,000,000          | 1,100,000          | 1,210,000          |
| 4100000 Acquisition of Financial Assets                              | -                  | -                  | -                  |                    | -                  | -                  |
| 4500000 Disposal of Financial Assets                                 | -                  | -                  | -                  |                    | -                  | -                  |
| <b>Capital Expenditure</b>   | -                  | -                  | -                  |                    | -                  | -                  |
| Non-Financial Assets   | 215,000,000        | 236,500,000        | 260,150,000        | 184,983,277        | 203,481,605        | 223,829,765        |
| Capital Transfers Govt. Agencies                                     | 188,211,085        | 207,032,194        | 227,735,413        | 188,211,085        | 207,032,194        | 227,735,413        |
| Other development  | -                  | -                  | -                  |                    | -                  | -                  |
| <b>TOTAL PROGRAMME 4</b>   | <b>430,691,085</b> | <b>473,760,194</b> | <b>521,136,213</b> | <b>394,444,362</b> | <b>433,888,798</b> | <b>477,277,678</b> |
| <b>SUB PROGRAMME 1: CLIMATE CHANGE RESILIENCE</b>                    | -                  | -                  | -                  |                    |                    |                    |
| <b>Current Expenditure:</b>  | -                  | -                  | -                  |                    |                    |                    |
| 2100000 Compensation to Employees                                    | -                  | -                  | -                  |                    |                    |                    |
| 2200000 Use of Goods and Services                                    | 10,400,000         | 11,440,000         | 12,584,000         | 8,750,000          | 9,625,000          | 10,587,500         |
| 2400000 Interest Payments  | -                  | -                  | -                  |                    | -                  | -                  |

| ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                      |                      |                      |                    |                    |                    |
|--|----------------------|----------------------|----------------------|--------------------|--------------------|--------------------|
|  | REQUIREMENT          |                      |                      | ALLOCATION         |                    |                    |
| Economic Classification                                      | 2026/27              | 2027/28              | 2028/29              | 2026/27            | 2027/28            | 2028/29            |
| 2600000 Current Grants and Other Transfers                   | 15,000,000           | 16,500,000           | 18,150,000           | 11,000,000         | 12,100,000         | 13,310,000         |
| 2700000 Social Benefits                                      | -                    | -                    | -                    | -                  | -                  | -                  |
| 3100000 Acquisition of Non-Financial Assets                  | 1,080,000            | 1,188,000            | 1,306,800            | 1,000,000          | 1,100,000          | 1,210,000          |
| 4100000 Acquisition of Financial Assets                      | -                    | -                    | -                    | -                  | -                  | -                  |
| 4500000 Disposal of Financial Assets                         | -                    | -                    | -                    | -                  | -                  | -                  |
| <b>Capital Expenditure</b>                                   | -                    | -                    | -                    | -                  | -                  | -                  |
| Non-Financial Assets   | 190,000,000          | 209,000,000          | 229,900,000          | 181,983,277        | 200,181,605        | 220,199,765        |
| Capital Transfers to Govt. Agencies                          | 188,211,085          | 207,032,194          | 227,735,413          | 188,211,085        | 207,032,194        | 227,735,413        |
| Other Development  | -                    | -                    | -                    | -                  | -                  | -                  |
| <b>SUB TOTAL SP 1</b>  | <b>404,691,085</b>   | <b>445,160,194</b>   | <b>489,676,213</b>   | <b>390,944,362</b> | <b>430,038,798</b> | <b>473,042,678</b> |
| <b>SUB PROGRAMME 2: COUNTY CLEAN ENERGY DEVELOPMENT</b>      |                      |                      |                      |                    |                    |                    |
| <b>Current Expenditure:</b>                                  |                      |                      |                      |                    |                    |                    |
| 2100000 Compensation to Employees                            | -                    | -                    | -                    | -                  | -                  | -                  |
| 2200000 Use of Goods and Services                            | 1,000,000            | 1,100,000            | 1,210,000            | 500,000            | 550,000            | 605,000            |
| 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                         | -                    | -                    | -                    | -                  | -                  | -                  |
| <b>Capital Expenditure</b>                                   | -                    | -                    | -                    | -                  | -                  | -                  |
| Non-Financial Assets   | 25,000,000           | 27,500,000           | 30,250,000           | 3,000,000          | 3,300,000          | 3,630,000          |
| Capital Transfers to Govt. Agencies                          | -                    | -                    | -                    | -                  | -                  | -                  |
| Other Development  | -                    | -                    | -                    | -                  | -                  | -                  |
| <b>SUB TOTAL SP 2</b>  | <b>26,000,000</b>    | <b>28,600,000</b>    | <b>31,460,000</b>    | <b>3,500,000</b>   | <b>3,850,000</b>   | <b>4,235,000</b>   |
| <b>TOTAL PROGRAMME 4</b>                                     | <b>430,691,085</b>   | <b>473,760,194</b>   | <b>521,136,213</b>   | <b>394,444,362</b> | <b>433,888,798</b> | <b>477,277,678</b> |
| <b>TOTAL VOTE 4584</b>                                       | <b>1,196,038,140</b> | <b>1,315,641,954</b> | <b>1,447,206,150</b> | <b>743,266,487</b> | <b>817,593,135</b> | <b>899,352,449</b> |



### **3.3 Resource Allocation Criteria**

The criteria for resource allocation were 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

Other sectors play a complementary role in achieving the goals and functions under this Sector's mandate. The Sector acknowledges and integrates contributions from other sectors in the development of its policies and programmes.

The key areas of contribution from other Sectors 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"> <li>•Resource allocation for the program's implementation.</li> <li>• Offer guidance on budgetary decisions</li> <li>•Facilitate Public Participation</li> <li>•Enhance revenue collection.</li> <li>•Enhance procurement process</li> <li>•Uphold the welfare of staff in the department</li> <li>•Conflict resolution on resource utilization</li> <li>•Court cases arbitration</li> </ul>   |
| Agriculture, Rural and Urban Development                    | <ul style="list-style-type: none"> <li>•Enhance Water harvesting and storage technologies to expand agricultural production and livestock development.</li> <li>•Implementation of Environment Impact Assessment for proposed developments/projects</li> <li>•Enhance climate proof designs and technologies.</li> <li>•Enhance climate smart agriculture</li> <li>•Provide technical advice on Acquisition of land for dumpsites, dam and borehole facilities.</li> <li>•Implementation of the spatial plan</li> </ul> |
| Energy, Physical Infrastructure and ICT                     | <ul style="list-style-type: none"> <li>•Contributing to ensuring the protection and conservation of water catchment areas so that there may be sufficient water for generation of Geo-thermal electricity.</li> <li>• Provides way leaves and road crossing for water and sanitation services to cater for the urbanization and increased housing.</li> <li>•Disseminate information related to the sector to planners and researchers</li> <li>•Climate smart infrastructure development and maintenance</li> </ul>    |
| Health  | <ul style="list-style-type: none"> <li>•Provide information on water and Sanitation related diseases and thereby support the emphasis on preventive health care</li> <li>•Provide information on water and sanitation related diseases and thereby support the emphasis on preventive health care</li> <li>•Management of medical and hazardous waste</li> <li>•Solarization of medical facilities</li> <li>•Tree growing within medical facilities</li> </ul>  |

| Area   | Expected Contribution from other Sectors to Environment Protection, Natural Resources and Water Sector  |
|--|---|
| Education<br>Social Protection, Culture and Recreation | <ul style="list-style-type: none"> <li>•Provide avenues for awareness creation</li> <li>•Solarization of learning facilities</li> <li>•Tree growing within learning facilities</li> <li>•To reach larger audience through demonstrations.</li> <li>•Promote economic activities amongst the youth, women and marginalized groups</li> <li>•Ensures clean environment that facilitates quality natural recreation areas/sites</li> </ul> |
| General Economic and Commercial Affairs                | <ul style="list-style-type: none"> <li>•Provision of guidelines and raw material to industries, a clean and healthy working environment to support provision of goods and services</li> <li>•Promote conservation of ecotourism sites.</li> </ul>   |

## CHAPTER FIVE

### 5.0 EMERGING ISSUES AND CHALLENGES

**Emerging issues in the sector were as follows: -**

- Upcoming affordable housing and upcoming market programmes will need urgent 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.
- Climate Change (Carbon Markets) Regulations, 2024. Kenya's carbon credits issue has shifted from a largely unregulated and inequitable voluntary market toward a formal regulatory framework under the Climate Change (Carbon Markets) Regulations, 2024, which establish clear rules for registering, validating, trading and auditing carbon projects and create a National Carbon Registry to prevent double-counting and ensure integrity.
- 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

**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 to implement projects to completion stage, 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.
- Land issues: Insufficient funds to purchase land for expansion or relocation space of water, sewerage, and solid waste management facilities coupled with land ownership issues such as grabbing, encroachment, conflicts etc has 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 Environment, Natural Resources, and Water Sector, guided by the Sustainable Development Goals Sector is dedicated to fulfilling its mandates, starting with 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 its 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 sustainable refuse removal and recycling systems.

Finally, the Sector is dedicated 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. County treasury to allocate adequate resources for purchase of land for water, sewerage and waste management facilities. Additionally, 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 2026/27
2. County Budget Review Outlook Paper of September 2025
3. County Fiscal Strategy Paper 2025
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 Frameworks FY 2022/2023, 2023/2024, 2024/2025
8. Nakuru County Financial Statements September 2025
9. Kenya Vision 2030
10. Constitution of Kenya 2010



## APPENDICES

### Appendix 1: Analysis of Performance of Capital Projects (2024/2025)

The sector had 286 projects in the Approved Supplementary I FY 2024/2025 capital budget. By 30<sup>th</sup> June 2025, 96 projects were complete, 148 were ongoing, and 42 were yet to start.

| Project Description  | Location   |      | Contract Date | Completion Date | Cumulative Budget Allocation |                    | Completion Stage (%) | Specific Needs to Be Addressed by the Project         |
|--|------------|------|---------------|-----------------|------------------------------|--------------------|----------------------|---|
|  | Sub County | Ward |               |                 | Equitable                    | Conditional Grant  |                      |   |
| <b>CONDITIONAL GRANT</b>   |            |      |               |                 |                              |                    |                      |   |
| <b>Programme: Climate Change Resilience and County Energy Development</b>                              |            |      |               |                 |                              |                    |                      |   |
| <b>Sub Programme: Climate Change Resilience</b>  |            |      |               |                 |                              |                    |                      |   |
| Conditional allocation from a World Bank credit to Finance Locally-Led Climate Action Program (FLLoCA) | HQ         | HQ   |               |                 |                              | 188,211,085        | 27%                  | Enhance climate resilience, mitigation and adaptation |
| <b>SUB TOTAL</b>   |            |      |               |                 | -                            | <b>188,211,085</b> |                      |   |
| <b>ONGOING CONDITIONAL GRANT</b>   |            |      |               |                 |                              |                    |                      |   |
| <b>Programme: Water and Sewerage Management</b>  |            |      |               |                 |                              |                    |                      |   |
| <b>Sub Programme: Water Services Provision</b>   |            |      |               |                 |                              |                    |                      |   |
| Drilling and equipping of borehole at Banita Secondary school grounds in Kokwomoi sub location         | HQ         | HQ   |               |                 |                              | 6,435,119          | 50%                  | Increase production of potable water                  |
| <b>SUB TOTAL</b>   |            |      |               |                 | -                            | <b>6,435,119</b>   |                      |   |
| <b>Programme: Climate Change Resilience and County Energy Development</b>                              |            |      |               |                 |                              |                    |                      |   |
| <b>Sub Programme: Climate Change Resilience/Forestry</b>   |            |      |               |                 |                              |                    |                      |   |
| Conditional allocation from a World Bank credit to Finance Locally-Led Climate Action Program (FLLoCA) | HQ         | HQ   |               |                 |                              | 276,524,008        | 15%                  | Enhance climate resilience, mitigation and adaptation |

| Project Description  | Location   |      | Contract Date        | Completion Date      | Cumulative Budget Allocation |                    | Completion Stage (%) | Specific Needs to Be Addressed by the Project         |
|--|------------|------|----------------------|----------------------|------------------------------|--------------------|----------------------|---|
|  | Sub County | Ward |                      |                      | Equitable                    | Conditional Grant  |                      |   |
| County Climate Change Mitigation Programme   | HQ         | HQ   |                      |                      | 7,500,000                    |                    | 0%                   | Enhance climate resilience, mitigation and adaptation |
| <b>SUB TOTAL</b>   |            |      |                      |                      | <b>7,500,000</b>             | <b>276,524,008</b> |                      |   |
| <b>TOTAL CONDITIONAL GRANTS</b>  |            |      |                      |                      | <b>7,500,000</b>             | <b>471,170,212</b> |                      |   |
| <b>Programme: Climate Change Resilience and County Energy Development</b>                            |            |      |                      |                      |                              |                    |                      |   |
| <b>Sub Programme: Climate Change Resilience</b>  |            |      |                      |                      |                              |                    |                      |   |
| County Climate Change Mitigation Programme - Counterpart funding                                     | HQ         | HQ   |                      |                      | 100,707,177                  |                    | 30%                  | Enhance climate resilience, mitigation and adaptation |
| <b>SUB TOTAL</b>   |            |      |                      |                      | <b>100,707,177</b>           | <b>-</b>           |                      |   |
| <b>Sub Programme: County Energy Development</b>  |            |      |                      |                      |                              |                    |                      |   |
| Establishment of Energy Centres for promotion of renewable Energy technologies                       | HQ         | HQ   |                      |                      | 5,000,000                    |                    | 0%                   | Promote clean and green energy                        |
| <b>SUB TOTAL</b>   |            |      |                      |                      | <b>5,000,000</b>             | <b>-</b>           |                      |   |
| <b>Programme: Water and Sewerage Management</b>  |            |      |                      |                      |                              |                    |                      |   |
| <b>Sub Programme: Water Services Provision</b>   |            |      |                      |                      |                              |                    |                      |   |
| Salgaa Counterpart Funding (World Vision) - Counterpart funding/Kandutura water project (Visoi/Soin) | HQ         | HQ   | 07-May-25            |                      | 9,000,000                    |                    | 5%                   | Increase access to potable water                      |
| Purchase of drilling rig tools and associated accessories (Under County Climate Change Fund)         | HQ         | HQ   |                      |                      | 11,653,514                   |                    | 0%                   | Increase production of potable water                  |
| Rehabilitation and Construction of Water Systems   | HQ         | HQ   | 28/06/2024, 8/4/2024 | 28/4/2025, 8/10/2024 | 5,727,472                    |                    | 50%                  | Increase hours of water supply                        |
| <b>SUB TOTAL</b>   |            |      |                      |                      | <b>26,380,986</b>            | <b>-</b>           |                      |   |
| <b>WARD PROJECTS 2024/2025</b>   |            |      |                      |                      |                              |                    |                      |   |

| Project Description  | Location   |             | Contract Date               | Completion Date | Cumulative Budget Allocation |                   | Completion Stage (%) | Specific Needs to Be Addressed by the Project           |
|--|------------|-------------|-----------------------------|-----------------|------------------------------|-------------------|----------------------|---|
|  | Sub County | Ward        |                             |                 | Equitable                    | Conditional Grant |                      |   |
| <b>Programme: Water and Sewerage Management</b>  |            |             |                             |                 |                              |                   |                      |   |
| <b>Sub Programme: Water Services Provision</b>   |            |             |                             |                 |                              |                   |                      |   |
| Bahati water works   | Bahati     | Bahati      | 7/05/2025 6/3/2025 2/5/2025 | 02-Mar-26       | 8,000,000                    |                   | 60%                  | Increase production and access to potable water         |
| Construction of water intakes and Piping across Dundori water projects in mai-Mahiu, Gathima, Kanyiriri, kirima, kinale, Giachonge, nyangui, bawku, cura, Kiamunyeki and Bavuni-Mugwathi | Bahati     | Dundori     | 19-Jun-25                   |                 | 6,350,000                    |                   | 25%                  | Increase hours of water supply                          |
| Supply of water pipes within the ward  | Bahati     | Kabatini    | 19-Jun-25                   |                 | 2,000,000                    |                   | 5%                   | Increase access to potable water                        |
| Fencing of Thayu borehole-chain link fence   | Bahati     | Kabatini    |                             |                 | 1,000,000                    |                   | 0%                   | Enhance security and sustainability of project          |
| Fencing of Wakarichu Borehole  | Bahati     | Kabatini    |                             |                 | 1,000,000                    |                   | 0%                   | Enhance security and sustainability of project          |
| Proposed water works in Menengai and Kiamaina sub locations  | Bahati     | Kiamaina    | 29-May-25                   |                 | 3,000,000                    |                   | 5%                   | Increase production and access to potable water         |
| Purchase and supply of water pipes for Kiamaina and Gituamba water projects  | Bahati     | Kiamaina    | 03-Jun-25                   |                 | 2,400,000                    |                   | 5%                   | Increase access to potable water                        |
| Piping of water within Lanet-Umoja ward  | Bahati     | Lanet-Umoja | 18-Jun-25                   |                 | 2,000,000                    |                   | 100%                 | Increase access to potable water                        |
| Solarization of Lamnyondeki water project  | Bahati     | Lanet-Umoja | 07-May-25                   |                 | 2,000,000                    |                   | 100%                 | Increase access to affordable potable water and enhance |

| Project Description  | Location   |               | Contract Date | Completion Date | Cumulative Budget Allocation |                   | Completion Stage (%) | Specific Needs to Be Addressed by the Project   |
|--|------------|---------------|---------------|-----------------|------------------------------|-------------------|----------------------|---|
|  | Sub County | Ward          |               |                 | Equitable                    | Conditional Grant |                      |   |
|  |            |               |               |                 |                              |                   |                      | use of clean energy                             |
| Water works at Nyonjoro, Ndege Ndimu and Murunyu   | Bahati     | Lanet-Umoja   |               |                 | 2,500,000                    |                   | 95%                  | Increase production and access to potable water |
| Thugunui borehole equipping and piping   | Gilgil     | Eburru-Mbaruk | 04-Aug-24     |                 | 7,700,000                    |                   | 90%                  | Increase access to potable water                |
| Water works at Elementaita center  | Gilgil     | Elementaita   | 02-May-25     | 02-Mar-26       | 1,299,600                    |                   | 5%                   | Increase production and access to potable water |
| Purchase and supply of pipes at Kiptangwanyi and Ngecha  | Gilgil     | Elementaita   | 07-May-25     | 02-Mar-26       | 1,900,000                    |                   | 100%                 | Increase access to potable water                |
| Equipping of Manyatta borehole water works   | Gilgil     | Gilgil        |               |                 | 3,000,000                    |                   | 0%                   | Increase production and access to potable water |
| Mbegi pipeline water project-extension to zam zam  | Gilgil     | Gilgil        |               |                 | 4,203,508                    |                   | 0%                   | Increase access to potable water                |
| St. Patrick water works  | Gilgil     | Gilgil        | 02-May-25     | 02-Mar-26       | 1,000,000                    |                   | 100%                 | Increase production and access to potable water |
| Installation of Water pump at St John water project  | Gilgil     | Malewa West   |               |                 | 1,500,000                    |                   | 5%                   | Increase access to potable water                |
| Installation of 12m high steel water tower, tank, inverter, water booster & Piping at Gathengera water project | Gilgil     | Malewa West   | 07-May-25     |                 | 4,316,551                    |                   | 5%                   | Increase access to potable water                |
| Installation of 12m high steel water tower, tank, inverter, water booster & Piping at Nyondia water project    | Gilgil     | Malewa West   |               |                 | 4,316,500                    |                   | 5%                   | Increase access to potable water                |
| Solarization of St. John borehole  | Gilgil     | Malewa West   | 02-May-25     | 02-Mar-26       | 2,700,000                    |                   | 100%                 | Increase access to affordable potable water     |

| Project Description  | Location      |           | Contract Date | Completion Date | Cumulative Budget Allocation |                   | Completion Stage (%) | Specific Needs to Be Addressed by the Project                               |
|--|---------------|-----------|---------------|-----------------|------------------------------|-------------------|----------------------|---|
|  | Sub County    | Ward      |               |                 | Equitable                    | Conditional Grant |                      |   |
|  |               |           |               |                 |                              |                   |                      | and enhance use of clean energy   |
| Fencing of Merichemi water project solar   | Gilgil        | Murindat  | 02-May-25     | 02-Mar-26       | 500,000                      |                   | 100%                 | Increase access to affordable potable water and enhance use of clean energy |
| Buret/Kamara water works-including tank coronation and distribution                      | Kuresoi North | Kamara    |               | 02-Mar-26       | 3,000,000                    |                   | 90%                  | Increase production and access to potable water                             |
| Water works in Mau summit location   | Kuresoi North | Kamara    | 02-May-25     | 02-Mar-26       | 7,000,000                    |                   | 95%                  | Increase production and access to potable water                             |
| Kapkures/odwar water project-Equiping of borehole, power installation and Piping         | Kuresoi North | Kamara    |               |                 | 6,000,000                    |                   | 5%                   | Increase access to potable water  |
| Solarization and piping at chumbek tulwet water project                                  | Kuresoi North | Kiptororo |               |                 | 3,000,000                    |                   | 0%                   | Increase access to affordable potable water and enhance use of clean energy |
| Piping of Kongoi water project   | Kuresoi North | Kiptororo | 05-Jul-25     |                 | 2,000,000                    |                   | 5%                   | Increase access to potable water  |
| Repair of Kio water pump   | Kuresoi North | Kiptororo |               |                 | 385,318                      |                   | 5%                   | Increase access to potable water  |
| Replacement of solar panel, repair of electric motor at Kuresoi health centre and Piping | Kuresoi North | Kiptororo | 03-Jun-25     |                 | 1,500,000                    |                   | 5%                   | Increase access to affordable potable water and enhance use of clean energy |

| Project Description  | Location      |          | Contract Date | Completion Date | Cumulative Budget Allocation |                   | Completion Stage (%) | Specific Needs to Be Addressed by the Project                               |
|--|---------------|----------|---------------|-----------------|------------------------------|-------------------|----------------------|---|
|  | Sub County    | Ward     |               |                 | Equitable                    | Conditional Grant |                      |   |
| Completion and Piping of Tachasis Water Project                                      | Kuresoi North | Nyota    | 19-06-2025    |                 | 3,000,000                    |                   | 5%                   | Increase access to potable water  |
| Drilling of Boron Secondary School   | Kuresoi North | Nyota    |               |                 | 3,800,000                    |                   | 5%                   | Increase production of potable water  |
| Equiping of Entaki Water Project   | Kuresoi North | Nyota    | 02-May-25     | 02-Mar-26       | 3,000,000                    |                   | 100%                 | Increase access to potable water  |
| Piping of Seguton water works  | Kuresoi North | Nyota    | 19-Jun-25     |                 | 1,600,000                    |                   | 5%                   | Increase production and access to potable water                             |
| Purchase of tree seedlings for public institutions                                   | Kuresoi North | Sirikwa  | 17-Apr-25     | 02-Apr-26       | 1,200,000                    |                   | 100%                 | Enhance sustainability of tree growing initiatives                          |
| Tank Construction, solarisation and Piping on Nyakinywa Borehole                     | Kuresoi North | Sirikwa  | 07-May-25     |                 | 3,000,000                    |                   | 0%                   | Increase access to affordable potable water and enhance use of clean energy |
| Tank Construction, solarisation, power installation and Piping of Sot Kotes borehole | Kuresoi North | Sirikwa  | 06-Mar-25     |                 | 2,533,506                    |                   | 5%                   | Increase access to affordable potable water and enhance use of clean energy |
| Piping of Chesoin water project  | Kuresoi South | Amalo    | 02-May-25     | 02-Mar-26       | 1,100,000                    |                   | 100%                 | Increase access to potable water  |
| Completion of Piping at Siwot primary-Kipkoibet                                      | Kuresoi South | Keringet | 07-May-25     |                 | 1,000,000                    |                   | 95%                  | Increase access to potable water  |
| Construction of water tank and piping at kipsonoi                                    | Kuresoi South | Keringet | 19-Jun-25     |                 | 2,550,000                    |                   | 5%                   | Increase hours of water supply  |

| Project Description   | Location      |              | Contract Date | Completion Date | Cumulative Budget Allocation |                   | Completion Stage (%) | Specific Needs to Be Addressed by the Project   |
|---|---------------|--------------|---------------|-----------------|------------------------------|-------------------|----------------------|---|
|   | Sub County    | Ward         |               |                 | Equitable                    | Conditional Grant |                      |   |
| Drilling of Kapkwen water borehole                              | Kuresoi South | Keringet     | 07-May-25     |                 | 2,800,000                    |                   | 50%                  | Increase production of potable water            |
| Chepkutbei trenching and piping                                 | Kuresoi South | Keringet     | 07-May-25     | 02-Mar-26       | 700,000                      |                   | 100%                 | Increase access to potable water                |
| Construction of water tank in Wamkong and piping                | Kuresoi South | Kiptagich    | 07-May-25     |                 | 1,400,000                    |                   | 5%                   | Increase hours of water supply                  |
| Lower Mutamaiyo water works                                     | Molo          | Elburgon     | 07-May-25     |                 | 1,200,000                    |                   | 95%                  | Increase production and access to potable water |
| Supply and Installation of water pipes for cheponde water works | Molo          | Elburgon     |               |                 | 800,000                      |                   | 20%                  | Increase production and access to potable water |
| Digital water works   | Molo          | Mariashoni   |               |                 | 4,000,000                    |                   | 0%                   | Increase production and access to potable water |
| Spring protection at Daraja Mungu                               | Molo          | Mariashoni   | 07-May-25     |                 | 1,000,000                    |                   | 20%                  | Increase access to potable water                |
| Piping of Kiambogo water  | Molo          | Molo Central |               |                 | 1,000,000                    |                   | 95%                  | Increase access to potable water                |
| Water piping at sachangwan borehole                             | Molo          | Molo Central |               |                 | 2,000,000                    |                   | 0%                   | Increase access to potable water                |
| water piping in Kabianga, Tumaini and Borop                     | Molo          | Molo Central |               |                 | 3,000,000                    |                   | 0%                   | Increase access to potable water                |
| Michuna water project (Piping/purchase of pipes)                | Molo          | Molo Central |               |                 | 1,000,000                    |                   | 90%                  | Increase access to potable water                |
| Everbest water piping   | Molo          | Molo Central | 07-May-25     |                 | 1,000,000                    |                   | 95%                  | Increase access to potable water                |
| Piping of migaa/mukinyai water project                          | Molo          | Molo Central |               |                 | 1,000,000                    |                   | 90%                  | Increase access to potable water                |
| Construction of a 50m3 water tank at turi farmers water project | Molo          | Turi         | 07-May-25     |                 | 1,500,000                    |                   | 90%                  | Increase hours of water supply                  |

| Project Description  | Location    |                   | Contract Date | Completion Date | Cumulative Budget Allocation |                   | Completion Stage (%) | Specific Needs to Be Addressed by the Project      |
|--|-------------|-------------------|---------------|-----------------|------------------------------|-------------------|----------------------|--|
|  | Sub County  | Ward              |               |                 | Equitable                    | Conditional Grant |                      |  |
| Piping of Valley water project, Mkorombosi water project and Kiambiriria Water project | Molo        | Turi              | 07-May-25     | 02-Mar-26       | 3,000,000                    |                   | 100%                 | Increase access to potable water                   |
| Piping of Gituru Wendani Water Project   | Naivasha    | Biashara-Naivasha | 03-Jun-25     |                 | 2,500,000                    |                   | 95%                  | Increase access to potable water                   |
| Water works at Nyonjoro area   | Naivasha    | Biashara-Naivasha |               |                 | 3,000,000                    |                   | 5%                   | Increase production and access to potable water    |
| Water piping at highland   | Naivasha    | Biashara-Naivasha | 02-May-25     | 03-Feb-26       | 1,000,000                    |                   | 100%                 | Increase access to potable water                   |
| Water works within the ward  | Naivasha    | Hells Gate        | 02-May-25     | 02-Mar-26       | 4,500,000                    |                   | 100%                 | Increase production and access to potable water    |
| Construction of high tower steel tank at Tumaini                                       | Naivasha    | Maiella           | 03-Jun-25     |                 | 1,700,000                    |                   | 5%                   | Increase hours of water supply                     |
| Fencing and renovation of Nkampani water tank  | Naivasha    | Maiella           | 05-Jul-25     |                 | 700,000                      |                   | 10%                  | Increase access to potable water                   |
| Purchase and supply of water pipes across the ward                                     | Naivasha    | Maiella           | 03-Jun-25     |                 | 2,200,000                    |                   | 95%                  | Increase access to potable water                   |
| Natooli water works  | Naivasha    | Maiella           | 27-Jun-25     |                 | 2,400,000                    |                   | 5%                   | Increase production and access to potable water    |
| Maiella water works  | Naivasha    | Maiella           | 07-May-25     | 02-Mar-26       | 2,800,000                    |                   | 90%                  | Increase production and access to potable water    |
| Installation of a water tank and Piping at Hells Gate Estate                           | Naivasha    | Olkaria           |               |                 | 2,000,000                    |                   | 5%                   | Increase access to potable water                   |
| Establishment of a tree nursery at Bondeni Primary                                     | Nakuru East | Biashara-Nakuru   |               |                 | 300,000                      |                   | 0%                   | Enhance sustainability of tree growing initiatives |



| Project Description   | Location    |             | Contract Date | Completion Date | Cumulative Budget Allocation |                   | Completion Stage (%) | Specific Needs to Be Addressed by the Project           |
|---|-------------|-------------|---------------|-----------------|------------------------------|-------------------|----------------------|---|
|   | Sub County  | Ward        |               |                 | Equitable                    | Conditional Grant |                      |   |
| Supply of water pipes in Mwariki B sub-location   | Nakuru East | Nakuru East | 02-May-25     | 02-Mar-26       | 2,000,000                    |                   | 100%                 | Increase access to potable water                        |
| Drilling of Bongo borehole  | Nakuru West | Barut       |               |                 | 3,500,000                    |                   | 5%                   | Increase production of potable water                    |
| Purchase and supply of water pipes at Parkview sublocation  | Nakuru West | Barut       | 02-May-25     | 03-Feb-26       | 1,500,000                    |                   | 95%                  | Increase access to potable water                        |
| Purchase and supply of two large garbage bin  | Nakuru West | Barut       | 17-Jun-25     |                 | 1,500,000                    |                   | 5%                   | Enhance solid waste management                          |
| Repair of water tanks and Purchase of water pipes at tangi tatu, tangi Saba in kigonor  | Nakuru West | Barut       | 07-May-25     |                 | 1,500,000                    |                   | 50%                  | Increase access to potable water                        |
| Construction of perimeter wall at Kapnandi water project  | Nakuru West | Kapkures    | 02-May-25     | 02-Mar-26       | 1,100,000                    |                   | 100%                 | Increase hours of water supply                          |
| Installation of water pump, Piping, Construction of water tank and installation of electricity at Mogoon Resource centre borehole | Nakuru West | Kapkures    |               |                 | 3,000,000                    |                   | 100%                 | Increase hours of water supply                          |
| Water works at Vocational training center   | Nakuru West | Kaptembwo   | 07-May-25     |                 | 1,000,000                    |                   | 5%                   | Increase production and access to potable water         |
| Water works at Resource center  | Nakuru West | Kaptembwo   | 07-May-25     |                 | 1,000,000                    |                   | 5%                   | Increase production and access to potable water         |
| Construction of Elevated water tank for 2 no. 10,000L plastic tanks at Lusiru   | Njoro       | Kihingo     | 29-May-25     | 29/3/2026       | 2,000,000                    |                   | 100%                 | Increase hours of water supply                          |
| Purchase and supply of Mutitu A, Mutitu B and Subuku water project  | Njoro       | Kihingo     | 05-May-25     | 05-Sep-25       | 2,200,000                    |                   | 100%                 | Increase access to potable water                        |
| Solarization of Jirani - Kio borehole   | Njoro       | Kihingo     | 02-May-25     | 3/2/26          | 1,433,301                    |                   | 100%                 | Increase access to affordable potable water and enhance |

| Project Description   | Location   |           | Contract Date      | Completion Date | Cumulative Budget Allocation |                   | Completion Stage (%) | Specific Needs to Be Addressed by the Project                               |
|---|------------|-----------|--------------------|-----------------|------------------------------|-------------------|----------------------|---|
|   | Sub County | Ward      |                    |                 | Equitable                    | Conditional Grant |                      |   |
|   |            |           |                    |                 |                              |                   |                      | use of clean energy   |
| Tank rehabilitation in Stoo Mbili and pipe supply in Lusiru   | Njoro      | Kihingo   | 29-May-25          | 29/3/2026       | 1,000,000                    |                   | 100%                 | Increase access to potable water  |
| Solarization of Mutiame borehole  | Njoro      | Kihingo   | 07-May-25          | 02-Mar-26       | 3,250,000                    |                   | 100%                 | Increase access to affordable potable water and enhance use of clean energy |
| Equiping, solarization, Fencing, water kiosk & a water tank of 10,000 litres at Nganoini borehole                                   | Njoro      | Lare      | 02-May-25          | 02-Mar-26       | 6,000,000                    |                   | 95%                  | Increase access to affordable potable water and enhance use of clean energy |
| Purchase and supply of water pipes in Mau narok ward  | Njoro      | Mau Narok | 06-May-25          | 06-Mar-26       | 4,000,000                    |                   | 100%                 | Increase access to potable water  |
| Equiping in Kiptenden water project and Chesoen water project   | Njoro      | Mauche    | 03-Jun-25          |                 | 7,000,000                    |                   | 95%                  | Increase access to potable water  |
| Piping of water projects, Tachasis, Kaptich, Kamungei, Likia police, kapsir, Kusumek, Takitech, spring improvement Sugutek, Koisomo | Njoro      | Mauche    | 6/3/2025; 7/5/2025 | 03-Feb-26       | 6,010,000                    |                   | 60%                  | Increase access to potable water  |
| Pipe work at Tagitech Water project   | Njoro      | Nessuit   | 07-May-25          |                 | 4,000,000                    |                   | 95%                  | Increase production and access to potable water                             |
| Construction & Purchase of 20,000 litres elevated water tank at Belbur Kapchil  | Njoro      | Njoro     | 02-May-25          |                 | 2,500,000                    |                   | 100%                 | Increase hours of water supply  |
| Drilling & solarization of Mwigito borehole   | Njoro      | Njoro     |                    |                 | 5,450,000                    |                   | 5%                   | Increase production of potable water  |

| Project Description  | Location   |               | Contract Date | Completion Date | Cumulative Budget Allocation |                   | Completion Stage (%) | Specific Needs to Be Addressed by the Project                               |
|--|------------|---------------|---------------|-----------------|------------------------------|-------------------|----------------------|---|
|  | Sub County | Ward          |               |                 | Equitable                    | Conditional Grant |                      |   |
| Drilling and Equiping of Sosiote borehole                            | Njoro      | Njoro         | 03-Jun-25     |                 | 4,000,000                    |                   | 5%                   | Increase production of potable water  |
| Equiping of Jordan Borehole - Purchase of motor                      | Njoro      | Njoro         | 07-May-25     | 02-Mar-26       | 500,000                      |                   | 100%                 | Increase access to potable water  |
| Menengai West water works  | Rongai     | Menengai West |               |                 | 3,500,000                    |                   | 0%                   | Increase production and access to potable water                             |
| Equiping Ogilgei borehole  | Rongai     | Mosop         |               |                 | 3,000,000                    |                   | 0%                   | Increase access to potable water  |
| Piping Kapkatet area   | Rongai     | Mosop         | 02-May-25     | 02-Mar-26       | 750,000                      |                   | 100%                 | Increase access to potable water  |
| Piping Matuiku water tank  | Rongai     | Mosop         |               |                 | 1,500,000                    |                   | 0%                   | Increase access to potable water  |
| Construction of 100M3 Water tank at Barina                           | Rongai     | Soin          |               |                 | 2,500,000                    |                   | 0%                   | Increase hours of water supply  |
| Pipe laying of Chemususu last mile connecting at Kabarnet farm       | Rongai     | Soin          |               |                 | 1,500,000                    |                   | 0%                   | Increase access to potable water  |
| Rehabilitation of Morop water project borehole                       | Rongai     | Soin          | 02-May-25     | 02-Mar-26       | 1,000,000                    |                   | 100%                 | Increase access to potable water  |
| Kasururei Water works: Equiping, solarization, water tank and Piping | Rongai     | Solai         | 06-Mar-25     |                 | 4,000,000                    |                   | 5%                   | Increase production and access to potable water                             |
| Solai Water Works project  | Rongai     | Solai         | 07-May-25     |                 | 4,550,169                    |                   | 5%                   | Increase production and access to potable water                             |
| Solarisation of muricho borehole                                     | Rongai     | Visoi         | 29-May-25     | 29-Mar-26       | 5,500,000                    |                   | 5%                   | Increase access to affordable potable water and enhance use of clean energy |

| Project Description  | Location   |         | Contract Date | Completion Date | Cumulative Budget Allocation |                   | Completion Stage (%) | Specific Needs to Be Addressed by the Project                               |
|--|------------|---------|---------------|-----------------|------------------------------|-------------------|----------------------|---|
|  | Sub County | Ward    |               |                 | Equitable                    | Conditional Grant |                      |   |
| Solarisation of Nessuit borehole   | Rongai     | Visoi   |               |                 | 3,500,000                    |                   | 5%                   | Increase access to affordable potable water and enhance use of clean energy |
| Supply of water pipes at Visoi ward  | Rongai     | Visoi   | 07-May-25     |                 | 1,050,000                    |                   | 5%                   | Increase access to potable water  |
| Equipping and solarisation of Arahuka water project                                  | Subukia    | Kabazi  |               |                 | 3,000,000                    |                   | 5%                   | Increase access to affordable potable water and enhance use of clean energy |
| Equipping, solarisation, piping, fencing and renovation of water tanks in Kitur ECDE | Subukia    | Kabazi  | 07-May-25     | 02-Mar-26       | 5,000,000                    |                   | 100%                 | Increase access to affordable potable water and enhance use of clean energy |
| Fencing of Baraka ECDE/Ngenda borehole and mwireri borehole                          | Subukia    | Kabazi  |               |                 | 1,000,000                    |                   | 5%                   | Increase access to potable water  |
| Renovation of water tanks for marigat and fencing                                    | Subukia    | Kabazi  |               |                 | 1,000,000                    |                   | 5%                   | Increase access to potable water  |
| Renovation of water tank at Kitur/Langat place                                       | Subukia    | Kabazi  |               |                 | 200,000                      |                   | 5%                   | Increase access to potable water  |
| Construction of Kipng'ochoch water tank  | Subukia    | Kabazi  | 05-Jul-25     |                 | 1,000,000                    |                   | 85%                  | Increase hours of water supply  |
| Construction of upper Kipng'ochoch water tank  | Subukia    | Kabazi  | 05-Jul-25     |                 | 900,000                      |                   | 100%                 | Increase hours of water supply  |
| Piping of Tetu water project   | Subukia    | Subukia | 02-Feb-25     | 04-Jun-25       | 5,000,000                    |                   | 100%                 | Increase access to potable water  |
| Desilting of Guston water source intake point  | Subukia    | Waseges |               |                 | 550,000                      |                   | 5%                   | Increase access to potable water  |

| Project Description  | Location   |         | Contract Date                            | Completion Date                           | Cumulative Budget Allocation |                   | Completion Stage (%) | Specific Needs to Be Addressed by the Project                               |
|--|------------|---------|--|---|------------------------------|-------------------|----------------------|---|
|  | Sub County | Ward    |  |   | Equitable                    | Conditional Grant |                      |   |
| Drilling of Gituamba borehole  | Subukia    | Waseges | 06-May-25                                |   | 3,000,000                    |                   | 5%                   | Increase production of potable water  |
| Purchase of pipes for waseges ward                                   | Subukia    | Waseges | 02-May-25                                | 02-Mar-26                                 | 3,179,426                    |                   | 100%                 | Increase access to potable water  |
| Purchase of plastic tank for Wiyumiririe water project               | Subukia    | Waseges |  |   | 200,000                      |                   | 0%                   | Increase access to potable water  |
| Repair of Kahawa tank  | Subukia    | Waseges |  |   | 300,000                      |                   | 0%                   | Increase access to potable water  |
| Installation Of Solar Panels at Safina Haji Water Project            | Subukia    | Waseges | 07-May-25                                |   | 3,000,000                    |                   | 5%                   | Increase access to affordable potable water and enhance use of clean energy |
| Repair of simboiyon water tank                                       | Subukia    | Waseges | 06-May-25                                |   | 500,000                      |                   | 0%                   | Increase access to potable water  |
| Test pumping and chemical analysis of Sugutex phase II water project | Subukia    | Waseges |  |   | 500,000                      |                   | 0%                   | Increase access to potable water  |
| <b>SUB TOTAL</b>   |            |         |  |   | <b>282,977,879</b>           | <b>-</b>          |                      |   |
| <b>ONGOING PROJECTS</b>  |            |         |  |   |                              |                   |                      |   |
| <b>Programme: Water and Sewerage Management</b>                      |            |         |  |   |                              |                   |                      |   |
| <b>Sub Programme: Water Services Provision</b>                       |            |         |  |   |                              |                   |                      |   |
| Purchase of Borehole Drilling Rig and Drilling Equipment             | HQ         | HQ      | 27/6/2024                                | 27/3/2025                                 | 75,000,000                   |                   | 90%                  | Increase production of potable water  |
| Salgaa Area Programme (World Vision) Counterpart funding             | HQ         | HQ      | 26/04/2024, 8/4/2024, 8/4/2024,16/6/2025 | 26/10/2024, 8/10/2024, 8/2/2025,16/4/2026 | 15,891,522                   |                   | 90%                  | Increase access to potable water  |
| Rehabilitation of water supplies (existing system)                   | HQ         | HQ      |  |   | 10,125,790                   |                   | 80%                  | Increase access to potable water  |

| Project Description   | Location   |             | Contract Date | Completion Date | Cumulative Budget Allocation |                   | Completion Stage (%) | Specific Needs to Be Addressed by the Project                               |
|---|------------|-------------|---------------|-----------------|------------------------------|-------------------|----------------------|---|
|   | Sub County | Ward        |               |                 | Equitable                    | Conditional Grant |                      |   |
| Fencing, construction of site office with a sanitary facility and construction of a gatehouse at Tipis dumpsite | HQ         | HQ          | 18/03/2024    | 18/9/2024       | 2,251,720                    |                   | 100%                 | Increase hours of water supply  |
| Refurbishment of Offices (HQs) WEENR  | HQ         | HQ          | 08-Apr-24     | 08-Feb-25       | 1,525,329                    |                   | 100%                 | Improve working conditions  |
| Salgaa Area Programme (World Vision) Counterpart funding  | HQ         | HQ          | 20/04/2023    | 20/12/2023      | 6,552,463                    |                   | 100%                 | Increase access to potable water  |
| Bahati Ward Water Works   | Bahati     | Bahati      | COMLETE       | 21/03/2025      | 3,042,155                    |                   | 95%                  | Increase production and access to potable water                             |
| Bahati Ward Water Works   | Bahati     | Bahati      | 21/05/2024    | 21/03/2025      | 3,808,606                    |                   | 95%                  | Increase production and access to potable water                             |
| Construction of a water tank 100cm <sup>3</sup> at Chiefs Office ground in Giachonge                            | Bahati     | Dundori     | 19-Jun-25     |                 | 1,500,000                    |                   | 5%                   | Increase hours of water supply  |
| Desalination Of Wanyororo Dam   | Bahati     | Dundori     |               |                 | 261,273                      |                   | 0%                   | Increase access to potable water  |
| Drilling Of Borehole at Thayu Assistant Chief Office  | Bahati     | Kabatini    | 19-06-2025    |                 | 1,195,805                    |                   | 5%                   | Increase production of potable water  |
| Construction Of Water Intake and Piping at Giitu Water Project  | Bahati     | Kabatini    |               |                 | 1,000,000                    |                   | 80%                  | Increase hours of water supply  |
| Rehabilitation of Gitu Borehole, solarization and Piping to Nyathuna area                                       | Bahati     | Kabatini    |               |                 | 1,425,940                    |                   | 5%                   | Increase access to affordable potable water and enhance use of clean energy |
| Installation of Solar, water tank, High Mast, Water Tower & Pipes at Ndege Ndimu                                | Bahati     | Lanet/Umoja | 05-Jun-24     | 05-Apr-25       | 1,564,000                    |                   | 100%                 | Increase access to potable water  |
| Equipping Of Ndege-Ndimu Primary Bore-Hole with Pump  | Bahati     | Lanet/Umoja |               |                 | 940,722                      |                   | 95%                  | Increase access to potable water  |

| Project Description  | Location   |               | Contract Date | Completion Date | Cumulative Budget Allocation |                   | Completion Stage (%) | Specific Needs to Be Addressed by the Project   |
|--|------------|---------------|---------------|-----------------|------------------------------|-------------------|----------------------|---|
|  | Sub County | Ward          |               |                 | Equitable                    | Conditional Grant |                      |   |
| Kasambara Water Works  | Gilgil     | Eburru/Mbaruk |               |                 | 3,500,000                    |                   | 100%                 | Increase production and access to potable water |
| Installation Of Electricity at Kirima Borehole                           | Gilgil     | Eburru/Mbaruk |               |                 | 2,500,000                    |                   | 20%                  | Increase access to potable water                |
| Water Piping at Ndiuni (acacia Kiwanja)                                  | Gilgil     | Eburru/Mbaruk | 08-Apr-24     | 08-Oct-24       | 470,878                      |                   | 100%                 | Increase access to potable water                |
| Construction of Workers borehole, water tower tanks and piping           | Gilgil     | Eburru/Mbaruk |               |                 | 3,227,677                    |                   | 0%                   | Increase production and access to potable water |
| Construction of Kasambara borehole water tower, tank and piping          | Gilgil     | Eburru/Mbaruk | 07-May-25     |                 | 3,000,000                    |                   | 50%                  | Increase hours of water supply                  |
| Construction of 2 public toilets at Nderit water point and Oldupe market | Gilgil     | Eburru/Mbaruk |               |                 | 1,242,583                    |                   | 100%                 | Increase access to sanitation                   |
| Purchase of tanks, installation of piping at Losiro Water Project        | Gilgil     | Eburru/Mbaruk | 08-Apr-24     | 10-Aug-24       | 1,000,000                    |                   | 100%                 | Increase access to potable water                |
| Eburru/Mbaruk Water Works  | Gilgil     | Eburru/Mbaruk |               |                 | 2,636,526                    |                   | 95%                  | Increase production and access to potable water |
| Drilling Of a Kahuho Nyaturu borehole                                    | Gilgil     | Elementaita   | 08-Apr-24     | 08-Oct-24       | 3,300,000                    |                   | 100%                 | Increase production of potable water            |
| Makongo borehole water works   | Gilgil     | Elementaita   |               |                 | 3,300,000                    |                   | 5%                   | Increase production and access to potable water |
| Drilling Of Munanda Borehole   | Gilgil     | Elementaita   |               |                 | 3,000,000                    |                   | 70%                  | Increase production of potable water            |
| Piping And Purchase of Booster Pump at Mugaa Borehole                    | Gilgil     | Elementaita   |               |                 | 2,000,000                    |                   | 0%                   | Increase access to potable water                |

| Project Description  | Location      |             | Contract Date | Completion Date | Cumulative Budget Allocation |                   | Completion Stage (%) | Specific Needs to Be Addressed by the Project                               |
|--|---------------|-------------|---------------|-----------------|------------------------------|-------------------|----------------------|---|
|  | Sub County    | Ward        |               |                 | Equitable                    | Conditional Grant |                      |   |
| Electricity connection at Nyarianda Borehole   | Gilgil        | Elementaita |               |                 | 800,000                      |                   | 0%                   | Increase access to potable water  |
| Construction of tank and supply of pipes for Oakland water project                                     | Gilgil        | Elementaita | 30/6/2023     | 30/12/2023      | 1,814,618                    |                   | 100%                 | Increase access to potable water  |
| Purchase and installation of submersible water pump for Mogaa water project                            | Gilgil        | Elementaita |               |                 | 1,000,000                    |                   | 0%                   | Increase access to potable water  |
| Tree Growing Programme-Gilgil Ward   | Gilgil        | Gilgil      | 08-Apr-24     | 10-Aug-24       | 700,000                      |                   | 100%                 | Increase access to potable water  |
| Drilling of borehole and pump installation at Maji moto including piping                               | Gilgil        | Gilgil      |               |                 | 3,228,677                    |                   | 100%                 | Increase production of potable water  |
| Equipping Pump, Solarization Storage Tank and Fencing and Piping Extension Network in Malewa West Ward | Gilgil        | Malewa West | 08-Apr-24     | 08-Oct-24       | 4,000,000                    |                   | 100%                 | Increase production and access to potable water                             |
| Piping Network for Water Distribution in Malewa west ward  | Gilgil        | Malewa West |               |                 | 1,206,729                    |                   | 0%                   | Increase production and access to potable water                             |
| Sinking, equipping and solarisation of Cura borehole   | Gilgil        | Murindat    | 29/06/2024    | 29-Apr-25       | 6,098,724                    |                   | 100%                 | Increase access to affordable potable water and enhance use of clean energy |
| Gitare Borehole Water Works  | Gilgil        | Murindat    | 07-May-25     |                 | 1,000,000                    |                   | 5%                   | Increase production and access to potable water                             |
| Construction Of Tank and Piping at Haraka Village  | Kuresoi North | Kamara      | 26/04/2024    | 26/10/2024      | 4,000,000                    |                   | 96%                  | Increase hours of water supply  |
| Kapkures/Lopwar Borehole Drilling  | Kuresoi North | Kamara      |               |                 | 1,701,089                    |                   | 5%                   | Increase production of potable water  |



| Project Description   | Location      |           | Contract Date | Completion Date | Cumulative Budget Allocation |                   | Completion Stage (%) | Specific Needs to Be Addressed by the Project                               |
|---|---------------|-----------|---------------|-----------------|------------------------------|-------------------|----------------------|---|
|   | Sub County    | Ward      |               |                 | Equitable                    | Conditional Grant |                      |   |
| Tank Construction at Muchorwe - Kisii Ndogo Water Project     | Kuresoi North | Kamara    | 07-May-25     |                 | 1,918,406                    |                   | 90%                  | Increase hours of water supply  |
| Jogoo water project - desilting and relaying of pipes         | Kuresoi North | Kamara    |               |                 | 634,660                      |                   | 100%                 | Increase access to potable water  |
| Piping in Kiptororo Center                                    | Kuresoi North | Kiptororo |               |                 | 1,262,298                    |                   | 5%                   | Increase access to potable water  |
| Drilling Of Valley Primary School Borehole                    | Kuresoi North | Nyota     | 08-Feb-24     | 19/6/2025       | 3,000,000                    |                   | 100%                 | Increase production of potable water  |
| Drilling Of Entanki Borehole                                  | Kuresoi North | Nyota     | 26/04/2024    | 26/10/2024      | 3,000,000                    |                   | 100%                 | Increase production of potable water  |
| Drilling Of Masaita Borehole                                  | Kuresoi North | Nyota     | 18-Mar-24     | 18-Sep-24       | 3,000,000                    |                   | 98%                  | Increase production of potable water  |
| Drilling Of Mawingu Borehole                                  | Kuresoi North | Nyota     |               |                 | 764,274                      |                   | 98%                  | Increase production of potable water  |
| Drilling of borehole at Temoyotta and Tachasis Water projects | Kuresoi North | Nyota     |               |                 | 2,230,444                    |                   | 98%                  | Increase production of potable water  |
| Drilling, piping and solarisation Of Setkotes water project   | Kuresoi North | Sirikwa   | 08-Feb-24     | 08-Aug-24       | 6,000,000                    |                   | 90%                  | Increase production of potable water  |
| Solarisation and piping of Nyakinyua Water Project            | Kuresoi North | Sirikwa   |               |                 | 2,000,000                    |                   | 5%                   | Increase access to affordable potable water and enhance use of clean energy |
| Rehabilitation Of Kasarani Water Spring                       | Kuresoi South | Amalo     | 21/05/2024    | 21-Mar-25       | 650,000                      |                   | 100%                 | Ecosystem conservation and restoration                                      |
| Sinendet water project & piping                               | Kuresoi South | Amalo     |               |                 | 4,200,000                    |                   | 90%                  | Increase access to potable water  |

| Project Description   | Location      |           | Contract Date | Completion Date | Cumulative Budget Allocation |                   | Completion Stage (%) | Specific Needs to Be Addressed by the Project   |
|---|---------------|-----------|---------------|-----------------|------------------------------|-------------------|----------------------|---|
|   | Sub County    | Ward      |               |                 | Equitable                    | Conditional Grant |                      |   |
| Kiptaragon water project -piping                                    | Kuresoi South | Amalo     |               |                 | 1,200,000                    |                   | 98%                  | Increase access to potable water                |
| Construction of Bondet water tank project                           | Kuresoi South | Amalo     |               |                 | 1,000,000                    |                   | 0%                   | Increase hours of water supply                  |
| Piping of Kitoben water project                                     | Kuresoi South | Amalo     |               |                 | 847,082                      |                   | 80%                  | Increase access to potable water                |
| Laying of waterpipes at Kabigeriet from Ndasiata                    | Kuresoi South | Amalo     | 18/4/2023     | 18/12/2023      | 1,500,000                    |                   | 100%                 | Increase access to potable water                |
| Installation of pump and laying of pipes at Ndasiata                | Kuresoi South | Amalo     |               |                 | 1,480,098                    |                   | 80%                  | Increase access to potable water                |
| Installation Of Water Pump and Piping of Soitaran Dam Water Project | Kuresoi South | Keringet  |               |                 | 1,200,000                    |                   | 80%                  | Increase access to potable water                |
| Drilling Of Borehole at Mwangate-Kipsonoi                           | Kuresoi South | Keringet  |               |                 | 1,099,607                    |                   | 10%                  | Increase production of potable water            |
| Piping Of Water from Lelaibei Primary South Wards                   | Kuresoi South | Keringet  |               |                 | 1,000,000                    |                   | 5%                   | Increase access to potable water                |
| Piping Of Water Sigowet/Soitaran -Tabaita Nursery School            | Kuresoi South | Keringet  | 02-May-25     | 02-Mar-26       | 1,000,000                    |                   | 100%                 | Increase access to potable water                |
| Piping Of Kapkwen -Canaan Kapungut                                  | Kuresoi South | Keringet  |               |                 | 800,000                      |                   | 100%                 | Increase access to potable water                |
| Piping Of Chebaraa-Sororik Water Project                            | Kuresoi South | Keringet  |               |                 | 300,369                      |                   | 90%                  | Increase access to potable water                |
| Purchase And Supply of Water Pipes in Keringet Ward                 | Kuresoi South | Keringet  | 07-May-25     |                 | 1,059,820                    |                   | 95%                  | Increase access to potable water                |
| Kiborowa water project  | Kuresoi South | Kiptagich |               |                 | 1,000,000                    |                   | 95%                  | Increase access to potable water                |
| Saptet Water Project  | Kuresoi South | Kiptagich |               |                 | 1,000,000                    |                   | 95%                  | Increase access to potable water                |
| Completion Of Cheplanget Chebotoi Water Project                     | Kuresoi South | Kiptagich |               |                 | 600,257                      |                   | 0%                   | Increase access to potable water                |
| Piping Works at Kaplesin  | Kuresoi South | Tinet     | 26/04/2024    | 26/10/2024      | 800,000                      |                   | 100%                 | Increase production and access to potable water |

| Project Description  | Location   |            | Contract Date | Completion Date | Cumulative Budget Allocation |                   | Completion Stage (%) | Specific Needs to Be Addressed by the Project                               |
|--|------------|------------|---------------|-----------------|------------------------------|-------------------|----------------------|---|
|  | Sub County | Ward       |               |                 | Equitable                    | Conditional Grant |                      |   |
| supply of pipes for Mutamaiyu Water Works  | Molo       | Elburgon   | 18/3/2024     | 18/9/2024       | 5,000,000                    |                   | 95%                  | Increase production and access to potable water                             |
| Drilling of Kapsita Borehole   | Molo       | Elburgon   | 18/3/2024     | 18/9/2024       | 4,400,000                    |                   | 10%                  | Increase production of potable water  |
| Kasarani Water Project   | Molo       | Elburgon   | 27/04/2024    | 27-Feb-25       | 3,500,000                    |                   | 100%                 | Increase access to potable water  |
| Construction Of three Masonry Water Tanks (50m3) At Ribot, Nyakiambi, Arimi Villages | Molo       | Elburgon   | 18-Mar-24     | 18-Sep-24       | 2,838,300                    |                   | 100%                 | Increase hours of water supply  |
| Equipping of green estate borehole   | Molo       | Elburgon   |               |                 | 2,478,082                    |                   | 20%                  | Increase access to potable water  |
| Completion of Saptet Borehole  | Molo       | Elburgon   | 29/04/2024    | 28-Feb-25       | 2,000,000                    |                   | 100%                 | Increase access to potable water  |
| Purchase And Installation of Submersible Water Pump at Saptet Water Project          | Molo       | Elburgon   | 29/04/2024    | 28-Feb-25       | 1,100,000                    |                   | 100%                 | Increase access to potable water  |
| Supply and Installation of Pipes for Nyariche Water Project                          | Molo       | Elburgon   |               |                 | 1,000,000                    |                   | 20%                  | Increase access to potable water  |
| Ndoswa water works   | Molo       | Mariashoni | 07-May-25     |                 | 2,000,000                    |                   | 95%                  | Increase production and access to potable water                             |
| Ndoswa Borehole Drilling and Equipping   | Molo       | Mariashoni | 27-Apr-24     | 27-Feb-25       | 6,000,000                    |                   | 80%                  | Increase production of potable water  |
| Piping Sachangwan Lawina Water Project   | Molo       | Mariashoni | 24/04/2023    | 24/12/2023      | 4,874,477                    |                   | 100%                 | Increase access to potable water  |
| Solarization of Tayari borehole and supply of water meters                           | Molo       | Molo       | 08-Apr-24     | 08-Feb-25       | 6,100,000                    |                   | 100%                 | Increase access to affordable potable water and enhance use of clean energy |

| Project Description   | Location   |                   | Contract Date | Completion Date | Cumulative Budget Allocation |                   | Completion Stage (%) | Specific Needs to Be Addressed by the Project                               |
|---|------------|-------------------|---------------|-----------------|------------------------------|-------------------|----------------------|---|
|   | Sub County | Ward              |               |                 | Equitable                    | Conditional Grant |                      |   |
| Drilling Of Borehole at Kabianga                                      | Molo       | Molo              |               |                 | 3,600,000                    |                   | 100%                 | Increase production of potable water  |
| Mugeremukia WP borehole pump and motor replacement                    | Molo       | Molo              | 08-Apr-24     | 08-Oct-24       | 2,050,000                    |                   | 100%                 | Increase access to potable water  |
| Mkorombosi Water Works  | Molo       | Turi              | 07-May-25     |                 | 4,000,000                    |                   | 95%                  | Increase production and access to potable water                             |
| Completion of valley water project solarization and piping            | Molo       | Turi              | 15/05/2023    | 15-Jan-24       | 950,543                      |                   | 100%                 | Increase access to affordable potable water and enhance use of clean energy |
| Drilling of Mkorombosi water project                                  | Molo       | Turi              | 07-May-25     |                 | 617,162                      |                   | 95%                  | Increase production of potable water  |
| Purchase of Water Pump and power connection for Valley Water Project  | Molo       | Turi              | 15/05/2023    | 15-Jan-24       | 1,400,000                    |                   | 100%                 | Increase access to potable water  |
| Solarization, Installation of Pump and Water Tanks at Gituru Borehole | Naivasha   | Biashara-Naivasha | 21/05/2024    | 21/3/2025       | 6,000,000                    |                   | 95%                  | Increase access to affordable potable water and enhance use of clean energy |
| Construction of Water Tower and Tank Installation at Good Faith       | Naivasha   | Biashara-Naivasha | 02-May-25     | 03-Mar-26       | 1,300,000                    |                   | 100%                 | Increase hours of water supply  |
| Mwicingireri Water Works  | Naivasha   | Hells Gate        | 02-May-25     | 02-Mar-26       | 1,821,159                    |                   | 100%                 | Increase production and access to potable water                             |
| Maai Mahiu Water Works  | Naivasha   | Maai Mahiu        | 02-Aug-24     | 08-Aug-24       | 8,218,914                    |                   | 95%                  | Increase production and   |

| Project Description   | Location   |               | Contract Date          | Completion Date | Cumulative Budget Allocation |                   | Completion Stage (%) | Specific Needs to Be Addressed by the Project                               |
|---|------------|---------------|------------------------|-----------------|------------------------------|-------------------|----------------------|---|
|   | Sub County | Ward          |                        |                 | Equitable                    | Conditional Grant |                      |   |
|   |            |               |                        |                 |                              |                   |                      | access to potable water   |
| Water works in Maai Mahiu ward  | Naivasha   | Maai Mahiu    | 29/4/2024              | 21/3/2025       | 7,205,444                    |                   | 100%                 | Increase production and access to potable water                             |
| Drilling of Borehole, Solarization and Piping of Crater Water Project | Naivasha   | Maiella       | 6/27/2025 & 16/02/2024 | 16/08/2024      | 3,000,000                    |                   | 100%                 | Increase production of potable water  |
| Maiella Water Works in the ward                                       | Naivasha   | Maiella       |                        |                 | 1,600,000                    |                   | 5%                   | Increase production and access to potable water                             |
| Construction of water towers at Sero-Moindabi                         | Naivasha   | Maiella       |                        |                 | 1,500,000                    |                   | 90%                  | Increase hours of water supply  |
| Drilling of borehole at Kirima  | Naivasha   | Maiella       |                        |                 | 3,000,000                    |                   | 100%                 | Increase production of potable water  |
| Piping And Connection of Water at Maiella                             | Naivasha   | Maiella       |                        |                 | 2,510,600                    |                   | 5%                   | Increase access to potable water  |
| Drilling Of Borehole at Natooli Water Project                         | Naivasha   | Maiella       |                        |                 | 2,400,000                    |                   | 5%                   | Increase production of potable water  |
| Kinungi Water works   | Naivasha   | Naivasha East | 07-May-25              | 02-Mar-26       | 3,600,000                    |                   | 95%                  | Increase production and access to potable water                             |
| Piping in Sision and Solarization of Ihindu Borehole                  | Naivasha   | Naivasha East | 02-May-25              | 02-Mar-26       | 859,534                      |                   | 95%                  | Increase access to affordable potable water and enhance use of clean energy |

| Project Description  | Location    |           | Contract Date | Completion Date | Cumulative Budget Allocation |                   | Completion Stage (%) | Specific Needs to Be Addressed by the Project   |
|--|-------------|-----------|---------------|-----------------|------------------------------|-------------------|----------------------|---|
|  | Sub County  | Ward      |               |                 | Equitable                    | Conditional Grant |                      |   |
| Beautification and Landscaping at Kamere beach                                   | Naivasha    | Olkaria   | 08-Apr-24     | 08-Oct-24       | 1,500,000                    |                   | 100%                 | Ecosystem conservation and restoration          |
| Rehabilitation Of Sewer in Naivasha Town CBD                                     | Naivasha    | Viwandani | 26-Apr-24     | 26-Oct-24       | 4,408,816                    |                   | 100%                 | Increase access to potable water                |
| Construction of a melting kiln at Komokomo County Council                        | Naivasha    | Viwandani |               |                 | 2,000,000                    |                   | 0%                   | Increase hours of water supply                  |
| Expansion Of Sewer Line Pangani USAID  | Nakuru East | Flamingo  | 05-Feb-25     |                 | 3,000,000                    |                   | 5%                   | Increase access to potable water                |
| Construction Of Sewer Line at Pangani Estate/ Agape                              | Nakuru East | Flamingo  | 05-Feb-25     |                 | 2,200,000                    |                   | 5%                   | Increase hours of water supply                  |
| Mlima Ugali Borehole Water works   | Nakuru West | Barut     | 18/03/2024    | 18/9/2024       | 4,444,442                    |                   | 100%                 | Increase production and access to potable water |
| Drilling Of Borehole at Ingobor Upperhill community water project                | Nakuru West | Kapkures  |               |                 | 3,500,000                    |                   | 0%                   | Increase production of potable water            |
| Mogoon resource center water works   | Nakuru West | Kapkures  |               |                 | 2,075,391                    |                   | 100%                 | Increase production and access to potable water |
| Drilling Of Borehole at Mogoon resource center                                   | Nakuru West | Kapkures  |               |                 | 1,635,776                    |                   | 100%                 | Increase production of potable water            |
| Purchase of Anti-chlorine Machine at Kapnandi borehole                           | Nakuru West | Kapkures  | 16-Jun-25     | 16-Apr-26       | 300,000                      |                   | 100%                 | Increase access to potable water                |
| Installation Of Electric Powered Water Pump at Milimani Primary NAWASSCO Station | Nakuru West | London    | 26/04/2024    | 26/10/2024      | 3,000,000                    |                   | 100%                 | Increase access to potable water                |
| Piping Of Subuku Water Project   | Njoro       | Kihingo   | 18/03/2024    | 18/9/2024       | 1,500,000                    |                   | 100%                 | Increase access to potable water                |
| Mutito A Water Project - Drilling of Borehole, Construction of Water Tank and    | Njoro       | Kihingo   | 19-Jun-25     |                 | 2,634,393                    |                   | 5%                   | Increase production of potable water            |

| Project Description  | Location   |           | Contract Date           | Completion Date | Cumulative Budget Allocation |                   | Completion Stage (%) | Specific Needs to Be Addressed by the Project                               |
|--|------------|-----------|-------------------------|-----------------|------------------------------|-------------------|----------------------|---|
|  | Sub County | Ward      |                         |                 | Equitable                    | Conditional Grant |                      |   |
| Water Kiosk and Piping Mutito a Water Project  |            |           |                         |                 |                              |                   |                      |   |
| Equipping, Solarization and Water kiosk Of Pwani - Mutamaiyu Borehole  | Njoro      | Lare      | 18-Mar-24               | 18-Sep-24       | 5,000,000                    |                   | 100%                 | Increase access to affordable potable water and enhance use of clean energy |
| Construction Of a storage water tank, installation of HDPE water pipes, purchase of 10,000L Water Tank and construction of a water kiosk at Milimani | Njoro      | Lare      |                         |                 | 2,800,000                    |                   | 90%                  | Increase access to potable water  |
| Equipping, Piping & Solarization of Muken Borehole, Construction of Two Water Kiosks and Purchase of Two 5,000L Water Tanks                          | Njoro      | Mau Narok | 18/03/2024              | 18/9/2024       | 5,000,000                    |                   | 100%                 | Increase access to affordable potable water and enhance use of clean energy |
| Equipping, solarization, construction of water kiosk and fencing of Kusumek water project and piping   | Njoro      | Mauche    | 18/03/2024 & 28/06/2024 |                 | 5,900,000                    |                   | 99%                  | Increase access to affordable potable water and enhance use of clean energy |
| Drilling Of a borehole in Mauche ward water works  | Njoro      | Mauche    |                         |                 | 3,000,000                    |                   | 5%                   | Increase production and access to potable water                             |
| Drilling Of Kapkembu Water Project   | Njoro      | Mauche    | 18/03/2024              | 18/9/2024       | 3,000,000                    |                   | 92%                  | Increase production of potable water  |
| Kamungei Water works   | Njoro      | Mauche    |                         |                 | 1,706,102                    |                   | 0%                   | Increase production and access to potable water                             |

| Project Description  | Location   |         | Contract Date | Completion Date | Cumulative Budget Allocation |                   | Completion Stage (%) | Specific Needs to Be Addressed by the Project      |
|--|------------|---------|---------------|-----------------|------------------------------|-------------------|----------------------|--|
|  | Sub County | Ward    |               |                 | Equitable                    | Conditional Grant |                      |  |
| Ororwet Water Works  | Njoro      | Mauche  |               |                 | 1,500,000                    |                   | 0%                   | Increase production and access to potable water    |
| Piping Of Kanyiriri Water Springs  | Njoro      | Mauche  | 02-May-24     | 02-Nov-24       | 1,000,000                    |                   | 99%                  | Increase access to potable water                   |
| Piping Of Tuiyotich Water Projects and Construction of Water Kiosks at Tuiyotich, Teret and Basiriat   | Njoro      | Mauche  |               |                 | 691,953                      |                   | 95%                  | Increase hours of water supply                     |
| Piping Of Cheptoroi Water Project  | Njoro      | Nessuit |               |                 | 3,000,000                    |                   | 0%                   | Increase access to potable water                   |
| Preparation Of a Tree Nursery and Purchase of Generator And 10,000 Litre Tank  | Njoro      | Nessuit | 08-Apr-24     | 10-Oct-24       | 1,000,000                    |                   | 95%                  | Enhance sustainability of tree growing initiatives |
| Installation Of Tanks and Pipes in Tuei Water Project  | Njoro      | Nessuit | 03-Jun-25     |                 | 525,490                      |                   | 5%                   | Increase access to potable water                   |
| Installation of control panels/kiosks at the borehole site, construction of 100,000 litre capacity tank and construction of five water points at Tuei borehole | Njoro      | Nessuit | 07-Jun-23     | 07-Dec-23       | 6,236,858                    |                   | 99%                  | Increase hours of water supply                     |
| Construction of 100,000L water tank and piping at Kipkogo borehole   | Njoro      | Nessuit |               |                 | 3,094,832                    |                   | 100%                 | Increase hours of water supply                     |
| Equipping of Cheptoroi borehole  | Njoro      | Nessuit |               |                 | 1,990,109                    |                   | 0%                   | Increase access to potable water                   |
| Rehabilitation of Chebtebes and Amani dams   | Njoro      | Nessuit |               |                 | 1,928,105                    |                   | 0%                   | Increase access to potable water                   |
| Takitech Borehole Water Works  | Njoro      | Nessuit |               |                 | 4,021,803                    |                   | 5%                   | Increase production and access to potable water    |
| Construction Of Storage Water Tank in Upper Plane  | Njoro      | Njoro   |               |                 | 1,000,000                    |                   | 0%                   | Increase hours of water supply                     |



| Project Description   | Location   |               | Contract Date | Completion Date | Cumulative Budget Allocation |                   | Completion Stage (%) | Specific Needs to Be Addressed by the Project                               |
|---|------------|---------------|---------------|-----------------|------------------------------|-------------------|----------------------|---|
|   | Sub County | Ward          |               |                 | Equitable                    | Conditional Grant |                      |   |
| Drilling And Equipping of Njoro Police Post Borehole                        | Njoro      | Njoro         | 28/06/2024    | 28/4/2025       | 1,350,424                    |                   | 100%                 | Increase production of potable water  |
| Menengai West Water Works   | Rongai     | Menengai West | 19-Jun-25     |                 | 3,902,062                    |                   | 5%                   | Increase production and access to potable water                             |
| Water Piping in Ol-Rongai Number 4 Milimani area                            | Rongai     | Menengai West | 02-May-25     | 02-Mar-26       | 2,600,000                    |                   | 100%                 | Increase access to potable water  |
| Borehole Drilling in Mercy Njeri or Maciaro                                 | Rongai     | Menengai West |               |                 | 1,641,529                    |                   | 100%                 | Increase production of potable water  |
| Drilling and equipping of Ogilgei Borehole                                  | Rongai     | Mosop         |               |                 | 3,500,000                    |                   | 5%                   | Increase production of potable water  |
| Pipping at Kerma Water Project  | Rongai     | Mosop         |               |                 | 700,000                      |                   | 0%                   | Increase access to potable water  |
| Construction Of Water Tank and Piping at Sumeek-Ndusu, Rigogo Water Project | Rongai     | Mosop         |               |                 | 1,355,625                    |                   | 5%                   | Increase hours of water supply  |
| Drilling Of a Borehole at Banita Dispensary                                 | Rongai     | Soin          | 08-Feb-24     | 08-Aug-24       | 3,500,000                    |                   | 80%                  | Increase production of potable water  |
| Solarization And Pumping of Lomolo Borehole                                 | Rongai     | Soin          |               |                 | 2,500,000                    |                   | 60%                  | Increase access to affordable potable water and enhance use of clean energy |
| Drilling of Borehole at Kimamoi water Project and Kokwomoi Water project    | Rongai     | Soin          |               |                 | 891,794                      |                   | 5%                   | Increase production of potable water  |
| Drilling Of Kasururei Water borehole  | Rongai     | Solai         |               |                 | 6,937,744                    |                   | 5%                   | Increase production of potable water  |

| Project Description  | Location   |         | Contract Date | Completion Date | Cumulative Budget Allocation |                   | Completion Stage (%) | Specific Needs to Be Addressed by the Project   |
|--|------------|---------|---------------|-----------------|------------------------------|-------------------|----------------------|---|
|  | Sub County | Ward    |               |                 | Equitable                    | Conditional Grant |                      |   |
| Solai Water Works  | Rongai     | Solai   | 02-May-25     | 02-Mar-26       | 2,200,000                    |                   | 100%                 | Increase production and access to potable water |
| Drilling Of Legetio and Murichu Borehole   | Rongai     | Visoi   |               |                 | 960,298                      |                   | 5%                   | Increase production of potable water            |
| Drilling Of Borehole and Installation of Solar Panel for Kitur Water Project     | Subukia    | Kabazi  | 26/04/2024    | 26/10/2024      | 7,000,000                    |                   | 100%                 | Increase production of potable water            |
| Drilling Of Kirima Borehole  | Subukia    | Kabazi  | 16/2/2024     | 16/8/2024       | 3,500,000                    |                   | 100%                 | Increase production of potable water            |
| Drilling Of Kipngochoch Borehole   | Subukia    | Kabazi  | 18/3/2024     | 18/9/2024       | 3,300,000                    |                   | 90%                  | Increase production of potable water            |
| Piping of Ruiru Water Project  | Subukia    | Kabazi  | 07-Feb-24     | 08-Jul-24       | 4,000,000                    |                   | 100%                 | Increase access to potable water                |
| Construction of storage tank and equipping of Gitura Water Project               | Subukia    | Kabazi  | 26/04/2024    | 26-Oct-24       | 2,000,000                    |                   | 100%                 | Increase hours of water supply                  |
| Construction of a storage tank, water intake and piping at Kiremba Water Project | Subukia    | Kabazi  | 07-Feb-24     | 08-Jul-24       | 2,000,000                    |                   | 100%                 | Increase hours of water supply                  |
| Additional Fund to Kabazi Water Works  | Subukia    | Kabazi  |               |                 | 3,715,288                    |                   | 100%                 | Increase production and access to potable water |
| Kabazi Water Works   | Subukia    | Kabazi  |               |                 | 1,165,035                    |                   | 50%                  | Increase production and access to potable water |
| Quarry Water project   | Subukia    | Subukia | 10-Apr-24     | 10-Oct-24       | 3,000,000                    |                   | 100%                 | Increase access to potable water                |
| Gatongu Water project  | Subukia    | Subukia | 18/03/2024    | 18/9/2024       | 3,000,000                    |                   | 100%                 | Increase access to potable water                |

| Project Description   | Location   |         | Contract Date | Completion Date | Cumulative Budget Allocation |                   | Completion Stage (%) | Specific Needs to Be Addressed by the Project                               |
|---|------------|---------|---------------|-----------------|------------------------------|-------------------|----------------------|---|
|   | Sub County | Ward    |               |                 | Equitable                    | Conditional Grant |                      |   |
| Drilling Of a Borehole at Arasha  | Subukia    | Subukia | 19-Jun-25     |                 | 3,000,000                    |                   | 5%                   | Increase production of potable water  |
| Drilling Of a Borehole at Subukia Valley  | Subukia    | Subukia |               |                 | 1,170,254                    |                   | 0%                   | Increase production of potable water  |
| Supply Of Pipes at Gatongu Water Project and Fencing Intake Area  | Subukia    | Subukia | 26/04/2024    | 26/10/2024      | 1,000,000                    |                   | 100%                 | Increase access to potable water  |
| Equiping and Solarization of Kiriko Borehole, Polepole borehole, Suswa borehole and Kianoe and Mumoi borehole in Waseges Ward | Subukia    | Waseges | 21/05/2024    | 21/3/2025       | 4,505,879                    |                   | 100%                 | Increase access to affordable potable water and enhance use of clean energy |
| Installation Of Solar Panels at Safina Haji Water Project   | Subukia    | Waseges |               |                 | 3,000,000                    |                   | 100%                 | Increase access to affordable potable water and enhance use of clean energy |
| Purchase of pipes for Waseges   | Subukia    | Waseges |               |                 | 1,300,000                    |                   | 100%                 | Increase access to potable water  |
| Installation Of Solar Panels at Kahawa Borehole in Wiyumiririe  | Subukia    | Waseges | 28/06/2024    | 28/4/2025       | 1,000,000                    |                   | 100%                 | Increase access to affordable potable water and enhance use of clean energy |
| Piping Of Waseges Water Works   | Subukia    | Waseges |               |                 | 737,155                      |                   | 0%                   | Increase production and access to potable water                             |
| Drilling of Kiriko Borehole, Polepole borehole, Suswa borehole and Kianoe-Kirima borehole in Waseges Ward                     | Subukia    | Waseges |               |                 | 2,588,264                    |                   | 0%                   | Increase production of potable water  |

| Project Description   | Location   |         | Contract Date | Completion Date | Cumulative Budget Allocation |                       | Completion Stage (%) | Specific Needs to Be Addressed by the Project                               |
|---|------------|---------|---------------|-----------------|------------------------------|-----------------------|----------------------|---|
|   | Sub County | Ward    |               |                 | Equitable                    | Conditional Grant     |                      |   |
| Installation of Solar Panel at Kahawa Borehole in Wiyumiririe | Subukia    | Waseges | 28/06/2024    | 28/4/2025       | 2,000,000                    |                       | 100%                 | Increase access to affordable potable water and enhance use of clean energy |
| <b>SUB TOTAL</b>  |            |         |               |                 | <b>491,899,775.74</b>        | <b>-</b>              |                      |   |
| <b>TOTAL</b>  |            |         |               |                 | <b>914,465,817.30</b>        | <b>471,170,211.90</b> |                      |   |
| <b>WATER TOTAL</b>  |            |         |               |                 | <b>1,385,636,029.20</b>      |                       |                      |   |

## Appendix 2: Analysis of Performance of Multi Year Capital Projects Currently in the FY2025/26 Budget

| Project Description  | Location      | Contract Date  | Estimated Cost to Completion | Cumulative Budget Allocation | Actual Payment to Date | Completion Stage (%) | Specific Needs to Be Addressed by the Project       | Project Status (Ongoing/ Stalled)                        |
|--|---------------|--|------------------------------|------------------------------|------------------------|----------------------|---|--|
| <b>Programme: Water and Sanitation Services</b>  |               |  |                              |                              |                        |                      |   |  |
| Salgaa Counterpart Funding (World Vision) - Counterpart funding/Kandutura water project (Visoi/Soin) | Rongai- Visoi | 20/04/2023<br>26/04/2024,<br>8/4/2024,<br>8/4/2024,16/6/2025 | 300,000,000                  | 73,623,852.09                |                        | 90                   | Increase access to potable water to Visoi residents | Ongoing in collaboration with NARUWASCO and World Vision |
| <b>TOTAL</b>   |               |  | <b>300,000,000</b>           | <b>73,623,852.09</b>         |                        |                      |   |  |

### Appendix 3: Summary of Human Resource Requirements

| DIRECTORATE   | DESIGNATION/<br>POSITION TITLE                                     | AUTHORIZED<br>ESTABLISHMENT | IN POST AS AT<br>30 <sup>TH</sup> JUNE 2025 | FUNDED<br>POSITIONS | POSITIONS TO BE FUNDED |                       |                       |
|---|--|-----------------------------|---|---------------------|------------------------|-----------------------|-----------------------|
|   |  |                             |   | 2025/26             | 2026/27                | 2027/28<br>PROJECTION | 2028/29<br>PROJECTION |
| Water and Sanitation                                      | Director Water and Sanitation                                      | 1                           | 0   | 0                   | 1                      | 0                     | 0                     |
| Environment Energy, Climate Change & Natural Resources    | Director Environment, Energy, Climate Change and Natural Resources | 1                           | 0   | 0                   | 1                      | 0                     | 0                     |
| Water and Sanitation                                      | Water Engineer 11  | 39                          | 11  | 0                   | 6                      | 10                    | 8                     |
| Water and sanitation                                      | Geologist 11   | 6                           | 0   | 0                   | 2                      | 2                     | 2                     |
| Environment, energy, climate change and natural resources | Environment officer 11   | 55                          | 17  | 0                   | 11                     | 10                    | 10                    |
| Water and sanitation                                      | Inspector ground water   | 11                          | 1   | 0                   | 3                      | 2                     | 2                     |
| Water and sanitation                                      | Drilling inspector   | 10                          | 0   | 0                   | 1                      | 3                     | 3                     |
| Water and sanitation                                      | Inspector superintendent electrical                                | 2                           | 0   | 0                   | 0                      | 2                     | 0                     |
| Water and sanitation                                      | Drilling assistant 111   | 10                          | 0   | 0                   | 3                      | 2                     | 2                     |
| Water and sanitation                                      | Artisan  | 4                           | 1   | 0                   | 0                      | 2                     | 2                     |
| Water and sanitation                                      | Water supply operator 111  | 25                          | 0   | 0                   | 3                      | 11                    | 2                     |
| Water and sanitation                                      | Plant operator   | 8                           | 2   | 0                   | 0                      | 1                     | 1                     |
| Water and sanitation                                      | Laboratory technician 111  | 19                          | 2   | 0                   | 3                      | 4                     | 3                     |
| <b>Total Funded Positions</b>                             |  | <b>191</b>                  |   |                     | <b>34</b>              | <b>51</b>             | <b>35</b>             |

#### Appendix 4: Proposed Projects FY2026/2027

#### 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 2026/27 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                                 | 2026/27    | 2026/27                  | 1,967,706.00                               |                   |
|   | SUB TOTAL  |   |      | 5,134,474                                 |            |                          | 1,967,706.00                               | -                 |
| Programme: Water and Sewerage Management                |  |   |      |   |            |                          |  |                   |
| Sub Programme: Water Services Provision                 |  |   |      |   |            |                          |  |                   |
| 3110504   | Borehole drilling Casings, screens, gravel packing materials purchased | HQ  | HQ   | 20,000,000                                | 2026/27    | 2026/27                  | 4,000,000                                  |                   |
| 3110504   | Purchase of drilling rig tools and associated accessories              | HQ  | HQ   | 20,000,000                                | 2026/27    | 2026/27                  | 8,000,000                                  |                   |
| 3110502   | Construction/Rehabilitation of water supplies                          | HQ  | HQ   | 80,000,000                                | 2026/27    | 2026/27                  | 20,000,000                                 |                   |
|   | SUB TOTAL  |   |      | 120,000,000                               |            |                          | 32,000,000                                 | -                 |
| Sub Programme: Sewerage Services Provision              |  |   |      |   |            |                          |  |                   |
| 3110502   | Construction/Rehabilitation of sewerage infrastructure                 | HQ  | HQ   | 150,000,000                               | 2026/27    | 2026/27                  | 10,000,000                                 |                   |
|   | SUB TOTAL  |   |      | 150,000,000                               |            |                          | 10,000,000                                 | -                 |
|   | TOTAL PROG 2   |   |      | 270,000,000                               |            |                          | 42,000,000                                 |                   |
| Programme: Environmental Management                     |  |   |      |   |            |                          |  |                   |
| Sub Programme: Pollution Control                        |  |   |      |   |            |                          |  |                   |
| 3110504   | Desilting of Storm Water retention Pond at Old Town treatment Works    | HQ  | HQ   | 10,000,000                                | 2026/27    | 2026/27                  | 5,000,000                                  |                   |
|   | Purchase of waste bulldozer machine                                    | HQ  | HQ   | 40,000,000                                | 2026/27    | 2026/27                  | 20,000,000                                 |                   |
| 3110504   | Purchase of skip bins  | HQ  | HQ   | 30,000,000                                | 2026/27    | 2026/27                  | 3,500,000                                  |                   |
| 3130101   | Rehabilitation of Gioto Dumpsite (access roads and activation of MRF)  | HQ  | HQ   | 10,000,000                                | 2026/27    | 2026/27                  | 6,000,000                                  |                   |
| 3130101   | Planning and development of Gilgil sanitary landfill phase 1           | HQ  | HQ   | 85,000,000                                | 2026/27    | 2026/27                  | 10,000,000                                 |                   |
|   | SUB TOTAL  |   |      | 175,000,000                               |            |                          | 44,500,000                                 | -                 |
|   | TOTAL PROG 3   |   |      | 175,000,000                               |            |                          | 44,500,000                                 |                   |

| 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 2026/27 Budget |                   |
|  |   |   |      |   | Start Date | Expected Completion Date | Equitable                                  | Conditional Grant |
| Programme: Climate Change Resilience and County Clean 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   | 188211085                                 | 2026/27    | 2026/27                  |  | 188,211,085       |
| 2630203  | Climate Change Mitigation Programme (County Counter Funding FY 2026/27)                                 | HQ  | HQ   | 180000000                                 | 2026/27    | 2026/27                  | 176,983,277                                |                   |
| 2630203  | Purchase of parks and lawn maintenance equipment  | HQ  | HQ   | 10000000                                  | 2026/27    | 2026/27                  | 5,000,000                                  |                   |
|  | SUB TOTAL   |   |      | 378,211,085                               |            |                          | 181,983,277                                | 188,211,085       |
| 3111499  | Establishment phase II of energy centres for promotion of renewable Energy technologies                 | HQ  | HQ   | 25,000,000                                | 2026/27    | 2026/27                  | 3,000,000                                  |                   |
|  | SUB TOTAL   |   |      | 25,000,000                                |            |                          | 3,000,000                                  |                   |
|  | TOTAL PROG 4  |   |      | 403,211,085                               |            |                          | 184,983,277                                | 188,211,085       |
|  | TOTAL WEENRCC DEVELOPMENT BUDGET  |   |      | 853,345,559                               |            |                          | 461,662,068                                |                   |