



# **COUNTY GOVERNMENT OF NAKURU**

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

---

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

**SECTOR REPORT**

---

**MTEF 2026/2027 – 2028/2029**

**JANUARY 2026**

## TABLE OF CONTENTS

<b>ABBREVIATIONS AND ACRONYMS .....</b>	<b>4</b>
<b>EXECUTIVE SUMMARY.....</b>	<b>5</b>
<b>CHAPTER ONE .....</b>	<b>7</b>
1.0 INTRODUCTION .....	7
1.1 Background .....	7
1.2 Sector, Vision and Mission.....	8
1.3 Strategic Goals/Objectives of the Sector.....	8
1.4 Sub Sector and Their Mandates .....	8
1.5 Role of Sector Stakeholders .....	9
<b>CHAPTER TWO.....</b>	<b>11</b>
2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2022/23-2024/25..	11
2.1 Review of Sector Programmes/Sub Programmes/Projects- Delivery of outputs/KPI/ Targets.....	11
2.1.1 Performance of the FLLoCA Program.....	18
2.2 Expenditure Analysis .....	19
2.2.1 Analysis of Programme Expenditures.....	20
2.2.2 Analysis of Programme Expenditures by Economic Classification.....	21
2.2.3 Analysis of Capital Projects .....	26
2.3 Review of Pending Bills .....	26
2.3.1 Recurrent Pending Bills.....	26
2.3.2 Development Pending Bills .....	26
<b>CHAPTER THREE .....</b>	<b>27</b>
3. 0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2026/2027-2028/29 .....	27
3.1 Prioritization of Programmes and Sub-Programmes.....	27
3.1.1 Programmes and their objectives.....	27
3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sectors .....	27
3.1.3 Programmes by order of Ranking.....	33
3.2 Analysis of Resource Requirement versus allocation by Sector: .....	34
3.2.1 Sector/ Sub Sector Recurrent: .....	34

3.2.2 Sector/ Sub Sector Development:.....	35
3.2.3 Programmes and Sub-Programmes Resource Requirement (2026/27-2028/29) .....	37
3.2.4 Programmes and Sub-Programmes Resource Allocation (2026/27-2028/29)....	39
3.2.5 Programme and Sub-Programmes Economic Classification .....	41
3.3 Resource Allocation Criteria.....	49
4.0 CROSS-SECTOR LINKAGES .....	50
<b>CHAPTER FIVE .....</b>	<b>52</b>
5.0 EMERGING ISSUES AND CHALLENGES.....	52
<b>CHAPTER SIX.....</b>	<b>54</b>
6.0 CONCLUSION.....	54
<b>CHAPTER SEVEN .....</b>	<b>55</b>
7.0 RECOMMENDATIONS .....	55
<b>REFERENCES .....</b>	<b>56</b>
<b>APPENDICES .....</b>	<b>57</b>
Appendix 1: Analysis of Performance of Capital Projects (2024/2025) .....	57
Appendix 2: Analysis of Performance of Multi Year Capital Projects Currently in the FY2025/26 Budget.....	85
Appendix 3: Summary of Human Resource Requirements.....	86
Appendix 4: Proposed Projects FY2026/2027 .....	87

## 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.

STAKEHOLDER	ROLE OF STAKEHOLDERS
<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, 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:</b> NARUWASCO, NAIWAWASCO, and NAWASSCO</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, NWHSA, 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 of 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				
<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	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			
<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 2.2 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	
SP 2.1 Water Supply and Sanitation	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
SP 2.2 Sewerage Services Provision	Increased water supply, improved water quality and coverage	% Non-revenue water	30	36	36	37	35	37.2	Ongoing in collaboration with WSPs
	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	
SP3.3: Regulation and rehabilitation of riparian land	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 Gioti, 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 Gioti 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
E.I.A compliance	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
	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

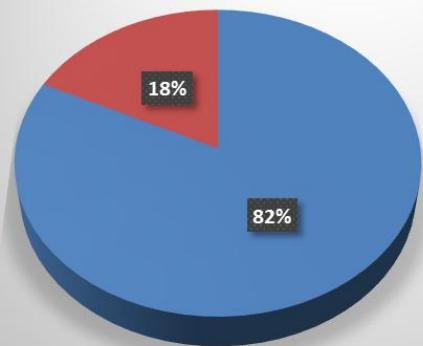
The Government of Kenya launched the Government Financing Locally-Led Climate Action Program (G-FLLoCA) in 2020. Its stated objective is to strengthen local resilience to the impact of climate change, natural hazards, and other shocks/stressors by building the country's capacity to plan, implement, and 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 2020/2023, 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.

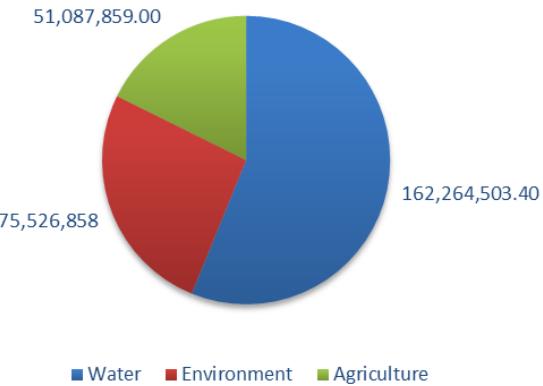
As per FLLoCA- CCRI guidelines and Nakuru County Climate Change Act 2021, the County Directorate of Environment, Energy, Natural Resources and Climate Change received priority project proposals from WCCPCs. This was followed by projects screening and approval by the County Climate Change Planning and 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

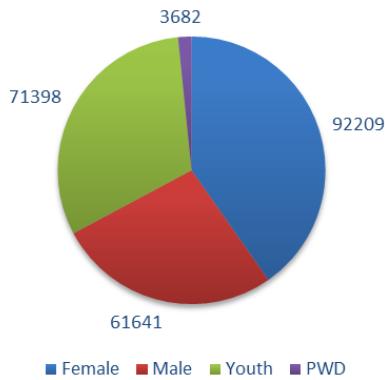


■ Amount Implemented  
■ Balance to be implemented in FY 2025/2026

## IMPLEMENTATION PER SECTOR

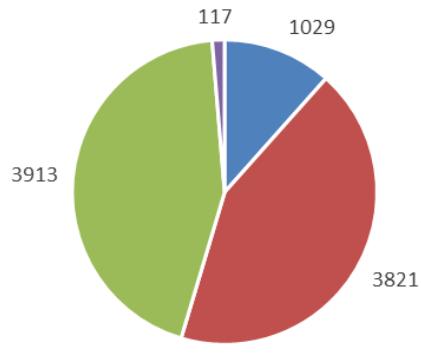


## Beneficiaries



■ Female ■ Male ■ Youth ■ PWD

## Jobs Created



■ Female ■ Male ■ Youth ■ PWD

## 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						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	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

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	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 PROGRAME 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>	-	500,000.00	500,000.00	-	-	-
<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
		Construct sewerage extensions	Number of new sewerage extensions constructed	4	1	1	1	1	1
SP 2.1 Sewerage services provision	Directorate of Water and Sanitation	New households connected to the sewer network	Number of new households connected to the sewer network	100	56	56	100	100	100
		<b>PROGRAM:3 ENVIRONMENTAL MANAGEMENT</b>							
<b>Name of Programme Outcome: Sustainable Environment</b>									
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
SP3.2: E-waste management	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
		Nakuru County Energy Plan 2021 implemented	% Implementation of Nakuru County Energy Plan 2021	55	40	40	45	50	55
SP 4.2: County clean energy development	Directorate of Environment, Energy, Natural Resources and Climate Change	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 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			Number of people sensitized on climate change and adoption of clean energy 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								
Sector Name: Environment Protection, Natural Resources and Water		Approved	REQUIREMENT			ALLOCATION		
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
<b>Vote and Vote Details: 4584</b>	<b>Economic Classification</b>							
	<b>Current Expenditure</b>							
	2100000 Compensation to 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 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-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 Assets							
	4500000 Disposal of Financial 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: Environment Protection, Natural Resources and Water		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
<b>Vote and Vote Details: 4584</b>	<b>Description</b>							
	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. 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: Natural resource mapping and management	1,000,000	-	1,000,000	1,100,000	-	1,100,000	1,210,000	-	1,210,000
<b>TOTAL 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: Climate change 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: County energy 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 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: Administration &amp; Support Services</b>									
Sub-Programme 1: 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 Resource	174,079,695		174,079,695	191,487,664	-	191,487,664	210,636,431	-	210,636,431
Sub-Programme 3: 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 Sewerage Management</b>									
Sub-Programme 1: Water 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: 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: Environmental Management</b>									
Sub-Programme 1: Pollution 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 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: Regulation and rehabilitation of riparian land	200,000		200,000	220,000	-	220,000	242,000	-	242,000
Sub-Programme 4: Natural resource mapping and 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						
Economic Classification	REQUIREMENT			ALLOCATION		
	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						
Economic Classification	REQUIREMENT			ALLOCATION		
	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						
Economic Classification	REQUIREMENT			ALLOCATION		
	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						
Economic Classification	REQUIREMENT			ALLOCATION		
	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						
Economic Classification	REQUIREMENT			ALLOCATION		
	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						
Economic Classification	REQUIREMENT			ALLOCATION		
	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						
Economic Classification	REQUIREMENT			ALLOCATION		
	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						
Economic Classification	REQUIREMENT			ALLOCATION		
	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 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 shift 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>								
Programme: Climate Change Resilience and County Energy Development								
Sub Programme: Climate Change Resilience								
Conditional allocation from a World Bank credit to Finance Locally-Led Climate Action Program (FLLoCA)	HQ	HQ					188,211,085	27%
<b>SUB TOTAL</b>						-	<b>188,211,085</b>	
<b>ONGOING CONDITIONAL GRANT</b>								
Programme: Water and Sewerage Management								
Sub Programme: Water Services Provision								
Drilling and equipping of borehole at Banita Secondary school grounds in Kokwomoi sub location	HQ	HQ					6,435,119	50%
<b>SUB TOTAL</b>						-	<b>6,435,119</b>	
<b>Programme: Climate Change Resilience and County Energy Development</b>								
Sub Programme: Climate Change Resilience/Forestry								
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>		
Programme: Climate Change Resilience and County Energy Development								
Sub Programme: Climate Change Resilience								
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>		-	
Sub Programme: County Energy Development								
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>		-	
Programme: Water and Sewerage Management								
Sub Programme: Water Services Provision								
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>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 Mutiume 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 Sosioti 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 Kapkaket 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
Equiping 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>ONGOING PROJECTS</b>								
Programme: Water and Sewerage Management								
Sub Programme: Water Services Provision								
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 100cm3 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 Giitu 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 Oldupai 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
Mwiciringeri 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 Mukuu 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 Piane	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 26/04/2024, 8/4/2024, 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/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 <sup>TH</sup> JUNE 2025	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
					2025/26	2026/27	2027/28 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 assistant111	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					
<b>Programme: Administration Planning and Support Services</b>														
<b>Sub Programme: Administration Services</b>														
3110302	Refurbishment of Offices (HQs) WEENR)	HQ	HQ	5,134,474	2026/27	2026/27	1,967,706.00							
	<b>SUB TOTAL</b>			<b>5,134,474</b>			<b>1,967,706.00</b>		-					
<b>Programme: Water and Sewerage Management</b>														
<b>Sub Programme: Water Services Provision</b>														
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							
	<b>SUB TOTAL</b>			<b>120,000,000</b>			<b>32,000,000</b>		-					
<b>Sub Programme: Sewerage Services Provision</b>														
3110502	Construction/Rehabilitation of sewerage infrastructure	HQ	HQ	150,000,000	2026/27	2026/27	10,000,000							
	<b>SUB TOTAL</b>			<b>150,000,000</b>			<b>10,000,000</b>		-					
	<b>TOTAL PROG 2</b>			<b>270,000,000</b>			<b>42,000,000</b>							
<b>Programme: Environmental Management</b>														
<b>Sub Programme: Pollution Control</b>														
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 Gioti 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							
	<b>SUB TOTAL</b>			<b>175,000,000</b>			<b>44,500,000</b>		-					
	<b>TOTAL PROG 3</b>			<b>175,000,000</b>			<b>44,500,000</b>							

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				
<b>Programme: Climate Change Resilience and County Clean Energy Development</b>												
<b>Sub Programme: Climate Change Resilience</b>												
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					
<b>SUB TOTAL</b>				<b>378,211,085</b>			<b>181,983,277</b>	<b>188,211,085</b>				
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					
<b>SUB TOTAL</b>				<b>25,000,000</b>			<b>3,000,000</b>					
<b>TOTAL PROG 4</b>				<b>403,211,085</b>			<b>184,983,277</b>	<b>188,211,085</b>				
<b>TOTAL WEENRCC DEVELOPMENT BUDGET</b>				<b>853,345,559</b>			<b>461,662,068</b>					