



**ENVIRONMENT PROTECTION,
WATER AND NATURAL RESOURCES
SECTOR REPORT**

**FINANCIAL YEAR 2027/2028 AND THE MEDIUM-
TERM BUDGET**

SEPTEMBER, 2026

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LIST OF ACRONYMS

AI	Artificial Intelligence
APS	Abstraction and Pollution Surveys
ARUD	Agriculture, Rural and Urban Development
ASAL	Arid and Semi-Arid Land
ASGM	Artisanal Small Scale Gold Mining
ASM	Artisanal and small-scale mining
AU	African union
BETA	Bottom-Up Economic Transformation Agenda
BTR	Biennial Transparency Report
CBD	Convention on Biological Diversity
CCCAPs	County Climate Change Action Plans
CFA	Community Forest Associations
CIDCs	Constituency Industrial Development Centres
CPPMD	Central Planning and Project Monitoring Department
CWCKP	wildlife crime in Kenya program
CWWDA	Coast Water Works Development Agency
DMEAS	Directorate of Multilateral Environmental Agreements
DNA	Designated National Authority
EHPM	environmental health and pollution management
EIA	Environmental Impact Assessment
ELC	Environment and Land Court
EMCA	Environmental Management and Coordination Act
EMS	Explosives Management System
EPR	Extended Producer Responsibility
EPWNR	Environment Protection, Water and Natural Resources
ETF	Enhanced Transparency Framework
FOCaGE	Forest Irrigation Climate and Green Energy Project
GCF	Green Climate Fund
GDP	Gross Domestic Product
GECA	General Economic and Commercial Affairs
GEF	Global Environment Facility
GHG	Green House Gas
GHS	Globally Harmonized System
GJLO	Governance, Justice, Law, and Order
GRB	Geologists Registration Board
Ha	Hectares
HCFCs	Hydrochlorofluorocarbons
HQ	Head Quarter
HRB	Hydrologists Registration Board
ICT	Information, Communication Technology
IGAD-HYCOS	Intergovernmental Authority on Development - Hydrological Cycle Observing System
IPCs	Integrated Food Security Phase Classification
IUCN	International Union for Conservation of Nature

IWUA	Irrigation Water Users Association
K- WASH	Kenya Water Sanitation and Hygiene
KEBs	Kenya Bureau of Standards
KEFRI	Kenya Forestry Research Institute
KEWASIP	Kenya Watersheds Services Improvement Project
KEWI	Kenya Water Institute
KFS	Kenya Forest Service
KM	Kilometers
KPIs	Key Performance Indicators
KRISE	Kenya Resilient Irrigation for Sustainable Economy
Kshs.	Kenya Shillings
KWS	Kenya Wildlife Service
KWSCRIP	Kenya Water Security and Climate Resilience Project
KWTA	Kenya Water Towers Agency
LADA	Land Degradation Assessment
LVCREMP	Lake Victoria Climate Resilience and Environmental Management Project
LVWATSAN	Lake Victoria Water and Sanitation
M & E	Monitoring and Evaluation
M ³	Cubic Meters
MDACs	Ministries, Departments, Agencies and Counties
MDAs	Ministries, Departments and Agencies
MoU	Memorandum of Understanding
MRB	Mineral Rights Board
MRFs	Material Recovery Facilities
MRFs	Material Recovery Facilities
MSMEs	Micro, Small, and Medium Enterprises
MTEF	Medium Term Expenditure Framework
MTP IV	Fourth Medium-Term Plan
MTPS	Medium Term Plans
NAMICO	National Mining Corporation
NBSAP	National Biodiversity Strategies and Action Plan
NCCAP	National Climate Change Action Plan
NDCs	Nationally Determined Contributions
NDMA.	National Drought Management Authority
NECC	National Environmental Complaints Committee
NEMA	National Environment Management Authority
NET	National Environment Tribunal
NETFUND	National Environment Trust Fund
NFCS	National Framework for Climate Service
NIA	National Irrigation Authority
NIP	National Implementation Plan
NITA	National Industrial Training Authority
NLC	National Land Commission
No.	Number

NRW	Non-Revenue Water
NSSF	National Social Security Fund
NWHA	National Water Harvesting and Storage Authority
NWWDA	North Water Works Development Agency
ODF-	Open Defecation Free
ODS	Ozone-Depleting Substances
PAIR	Public Administration and International Relations
PAPs	Persons Affected by Project
PBB	Programme Based Budget
PEWaPPSIS	Program for enhancement of water productivity, production and sustainability of Irrigation Schemes
PoPs	Persistent Organic Pollutants
PPPs	Public-Private Partnerships
PPR	Programme Performance Review
PSCK	Public Service Commission Kenya
RAC	Refrigeration & Air Conditioning
RAP	Resettlement Action Plan
RCGWRETREA	Regional Centre on Ground Water Resources Education, Training, and Research in East Africa
SAGAs	Semi- Autonomous Government Gaencies
SCMPs	Sub Catchment Management Plans
SDGs	Sustainable Development Goals
SMEs	Small and Medium Enterprises
SNER	Secretariat for the National Landscape and Ecosystem Restoration
SP	Sub Programme
SWASAP	Sustainable Management and Access to Water and Sanitation in ASAL
UBSUP	Up-scaling of Basic Sanitation for the Urban Poor
UNCCD	United Nations Convention to Combat Desertification
UNFCCC	United Nations Framework Convention on Climate Change
USAID	United States Agency for International Development
VMS	Volcanic Massive Sulphide
WAPs	Water Allocation Plans
WASASE	Water Safety and Security
WASREB	Water Services Regulatory Board
WCK	Wildlife Clubs of Kenya
WCMA	Wildlife Conservation and Management Act (WCMA)
WCMA 2013	Wildlife Conservation and Management Act
WCTF	Wildlife Conservation Trust Fund
WRA	Water Resources Authority
WRTI	Wildlife Research and Training Institute
WRUA	Water Resources Users' Association
WSDP	Water and Sanitation Development Project
WSPs	Water Service Providers
WSTF	Water Sector Trust Fund
WWDAs	Water Works Development Agencies

WWTP	Wastewater Treatment Plant
ZBB	Zero Based Budget

EXECUTIVE SUMMARY

The Environment Protection, Water and Natural Resources (EPWNR) Sector is critical to Kenya's sustainable socio-economic transformation through the protection, conservation and sustainable management of the country's environment and natural resources.

The Sector comprises six sub-sectors: Irrigation; Water and Sanitation; Mining; Wildlife; Environment and Climate Change; and Forestry, supported by 28 Semi-Autonomous Government Agencies (SAGAs) and four affiliated entities. Its mandate is anchored in the Constitution of Kenya, 2010, particularly Articles 42, 43 and 69, which provide for the right to a clean and healthy environment, access to clean and safe water and sanitation, adequate food, sustainable conservation of natural resources and maintenance of at least 10 per cent tree cover. This summary synthesizes the key achievements from the review period (FY 2023/24 - 2025/26) and outlines the strategic priorities and financial requirements for the upcoming Medium-Term Expenditure Framework (MTEF) period (2027/28–2029/30), while also acknowledging the persistent challenges that require concerted action.

During the MTEF review period, the sector demonstrated steady growth, contributing 3.6% in 2023, 3.9% in 2024, and 4.3% in 2025 to the country's Gross Domestic Product (GDP)¹. This expanding economic impact was driven through key programmes implemented by the sector that are aligned with Kenya Vision 2030, the Fourth Medium Term Plan (MTP IV), the Bottom-Up Economic Transformation Agenda (BETA), the Sustainable Development Goals (SDGs) and the African Union's (AU) Agenda 2063.

During the FY 2023/24 - 2025/26 period, the Sector had a gross recurrent budget allocation of KShs. 39,012.45 million, KShs. 34,925.43 million, and KShs. 40,616.81 million, with corresponding actual expenditures of KShs. 35,968.14 million, KShs. 34,181.58 million, and KShs. 39,486.96 million for FY 2023/24, FY 2024/25, and FY 2025/26, respectively, representing absorption rates of 92%, 97%, and 97%. Similarly, the gross development budget allocation stood at KShs. 72,945.26 million, KShs. 50,436.50 million, and KShs. 74,433.40 million, with actual expenditures of KShs. 56,578.99 million, KShs. 46,045.47 million, and KShs. 66,571.19 million over the same period, translating to absorption rates of 77%, 91%, and 89%, respectively. This strong budget execution performance supported delivery of significant results across sub-sectors.

Major achievements were realized in food, water and environmental security over the review period. Irrigation capacity expanded by 108,210 acres and supported production of 320,000 tons of paddy rice valued at KShs. 64 billion, strengthening food security and rural incomes. Clean water access improved significantly through completion of major bulk supply systems such as Karimenu II and the Northern Collector, and connection of 23 towns and 120 schools to safe water services. The mining sub-sector enhanced regulation and value addition by training 8,725 artisanal miners and formalizing 255 operations into cooperatives while progressing exploration of copper, coltan, iron and other priority minerals. Wildlife conservation realized notable impact, including the restoration of 3,323.03 hectares of Wildlife habitat, attraction of 9.97M park visitors, generation of Ksh. 26,189M in revenue, payment of Ksh. 3.08 billion Compensation Claims for 15,178 beneficiaries, 45 water pans and 12 boreholes were constructed in national parks and conservancies to enhance water availability, completion of the Second National Wildlife Census and wildlife population counts across 22 ecosystems and publication of 33 research reports. Climate and

¹ KNBS (2024; 2025, and 2026), *Economic surveys*)

environmental resilience improved through restoration of 3,041.8 Ha of wetlands and installation of 120 Automatic Weather Stations to enhance early warning services. Forest restoration advanced with over 1.929 trees grown under the 15 billion National Restoration campaign and rehabilitation of 58,639 Ha of degraded forests. The Sector also strengthened governance through development and enactment of critical policies and regulations.

Despite this progress, the Sector continues to face constraints in fiscal space that affect financing of capital-intensive projects; climate change impacts; land, settlement & resource use conflict; persistent human-wildlife conflict and limited uptake of green technologies and circular economy models.

Looking ahead to the MTEF period 2027/28–2029/30, the sector has outlined ambitious medium-term priorities. Food and water security will be strengthened by expanding area under irrigation to 1,028,282 acres in FY2029/30 from 778,686 acres in FY2025/26. Clean and safe water availability will be enhanced by raising per capita freshwater availability from 452m³ to 550m³ and increasing per-capita water storage from 107m³ to 234m³, providing water services to an additional 6.5 million people. Sanitation services will be enhanced to services additional 3 million people while eliminating open defecation. The mining sub-sector will unlock economic value by exploring of rare earth elements and metallic minerals. Economic viability of 14 mineral deposits will be assessed and feasibility and appraisal of 2 strategic minerals (copper and chromite) undertaken. The sector will also train 10,400 Artisanal and Small-Scale Mining (ASMs) and strengthen mineral rights administration through the Royalty Management System and the upgraded Online-Mining Cadastre. Wildlife conservation will be advanced by restoring 8,200 hectares of wildlife habitat, constructing and maintaining over 7,850 km of protective fencing to reduce conflict and undertaking a national wildlife census for better management. Climate resilience will be strengthened by restoring 9,180 ha of wetlands and 1,000 ha of the Lake Naivasha Basin and modernizing meteorological infrastructure for reliable early-warning systems. Environmental governance will be enhanced through review and implementation of the National Solid Waste Management Strategy, development of the National Circular economy Strategy and the National Chemical strategy. Forest restoration will accelerate through the production of 2.37 billion tree seedlings, rehabilitation of over 468,804 ha of degraded forests, and development of 65 forest technologies to curb tree cutting and forest fires.

These programmes and projects will require gross allocation of KShs. 270,972.11 million, 338,921.47 million and 355,341.04 million for FY 2027/28, 2028/29 and 2029/30 respectively. To optimize resource allocation and advance critical mandates, the sector will prioritize high-return investments while leveraging on public-private partnerships (PPPs), climate finance.

This report is structured into six chapters, following Treasury Circular No. 10/2026 of July 2026. Chapter One presents the Sector background and institutional framework; Chapter Two reviews programme performance over 2023/24–2025/26; Chapter Three outlines' priorities for FY 2027/28–2029/30; Chapter Four discusses cross-sector issues and emerging risks; while Chapters Five and Six present conclusions, recommendations and annexures.

The EPWNR Sector remains a cornerstone of Kenya's transformation agenda. Through coherent policies, inclusive planning, and enhanced resource mobilization, the sector will continue securing long-term food and water safety, scales up climate resilience investments to reduce sector-specific impacts, and guides Kenya's strategic transition toward a sustainable, low-carbon economy.

CHAPTER ONE: INTRODUCTION

1.1 Background

The Environment Protection, Water and Natural Resources (EPWNR) Sector is central to Kenya's sustainable socio-economic development through the protection, conservation and sustainable management of the country's environment and natural resources. The Sector contributes to food and water security, environmental protection, climate resilience, biodiversity conservation, employment and economic growth.

In line with the Constitution of Kenya, 2010, the Sector is dedicated to safeguarding environmental health, human welfare, and sustainable resource management. It directly upholds Article 42 by ensuring every citizen's right to a clean and healthy environment, alongside Article 69, which mandates the sustainable conservation of natural resources and a commitment to maintaining at least a 10 percent tree cover. Furthermore, the Sector plays a vital role in securing basic human rights under Article 43, actively working to guarantee universal access to reasonable standards of sanitation (43b), sufficient quantities of clean and safe water (43d), and freedom from hunger through the provision of adequate and quality food (43(1)(c)).

The Sector operates under key policies and laws that ensure sustainable management across water irrigation, mining, wildlife, environment and forest resources. The Irrigation Act Cap. 347, National Irrigation Policy 2017, the Irrigation (General) Regulations 2021 and National Irrigation Sector Investment Plan 2025 govern irrigation to support food security and socio-economic growth. Similarly, the Water Act Cap. 372, Kenya Water Institute (KEWI) Act Cap. 372A, and Hydrologists Act Cap. 372B, National Water Policy 2021, Water Resources Regulations, Water Services Regulations, Water Harvesting and Storage 2025, to regulate and develop water resources to enhance water security while the National Sanitation Management Policy 2025 enhances access to safely managed sanitation. The Mining Act Cap. 306 and the Explosives Act Cap. 115 promotes responsible mineral extraction for revenue generation, transparency and sustainable development. Wildlife conservation frameworks, including the National Wildlife Policy 2020 and Wildlife Conservation and Management Act (WCMA) Cap. 376, emphasize biodiversity protection, community participation and climate resilience. The Sector is also guided by the Environmental Management and Coordination Act (EMCA) Cap. 387 and Climate Change Act Cap. 387A on environmental management, conservation and carbon markets and the Meteorology Act, 2026 on

regulation, coordination, and provision of weather and climate services. Forest Conservation and Management Act Cap. 385, National Climate Change Action Plan III, National Environment Policy 2013, Meteorological Policy 2023 and National Forestry Policy 2023 support community-centered resource use, participatory monitoring and environmental protection for balanced ecosystems.

The Sector is instrumental in advancing the Sustainable Development Goals (SDGs), particularly SDG 1 (No Poverty), SDG 2 (Zero Hunger), SDG 3 (Good Health and Well-Being), SDG 6 (Clean Water and Sanitation), SDG 7 (Affordable and Clean Energy), SDG 8 (Decent Work and Economic Growth), SDG 11 (Sustainable Cities and Communities), SDG 12 (Responsible Consumption and Production), SDG 13 (Climate Action), SDG 14 (Life Below Water) and SDG 15 (Life on Land). Through its programmes in water and sanitation, irrigation, environment, forestry, wildlife, and mining, the Sector supports sustainable livelihoods, enhances food and water security, and strengthens climate resilience.

The Sector subscribes to the African Agenda 2063 which is the blueprint and master plan for transforming Africa into a global powerhouse by 2063. The Sector contributes to the achievement of the AU Agenda 2063 by aspiring a prosperous Africa based on inclusive growth and sustainable development on promoting environmentally sustainable and climate resilient economies and communities, resource-secure continent, focusing on universal water access, expanded irrigation, and sustainable forestry for enhanced biodiversity and climate resilience. In addition, the Sector subscribes to the East African Community (EAC) Vision 2050 which integrates environmental protection and natural resource conservation as a foundation for sustainable economic growth and regional integration. It's also critical in the management of shared resources with neighboring countries, focusing on sustainable use and conflict prevention. It establishes policies for resource protection, engages in diplomatic negotiations and collaborates with regional bodies like the Nile Basin Initiative and to foster cooperation over shared ecosystems e.g The Tsavo-Mkomazi landscape, Mt. Elgon and Mt. Kilimanjaro including water bodies such as the Nile, Mara, Lake Victoria, Lake Turkana, River Omo and River Daua.

The Sector is critical to Kenya's sustainable and inclusive economic transformation through the sustainable management and development of the country's environmental, water and natural

resource base. The Sector has strong forward and backward linkages with other sectors of the economy, contributing to productivity, livelihoods and socio-economic development in line with MTP IV of the Kenya Vision 2030. Through strategic investments and integrated planning, the Sector supports biodiversity conservation, climate change mitigation and adaptation, forest protection and restoration, and sustainable natural resource management, while promoting nature-based value-chain development, green investments, employment creation and private-sector participation. Its potential to enhance agricultural and natural resource productivity, export earnings, water supply, tourism and recreation, and household incomes makes the Sector an important driver of economic growth, poverty reduction and inclusive socio-economic transformation, particularly for communities at the bottom of the economic pyramid, while safeguarding Kenya's natural capital and strengthening long-term climate resilience.

To support the BETA, the Sector provides critical infrastructure, natural-resource-based inputs and environmental services that underpin agricultural transformation and food security, housing and settlement, manufacturing, healthcare (universal health coverage), Macro Small and Medium Enterprise Economy, digital super highway and creative economy and other productive sectors of the economy.

Through expansion of irrigation, water supply, sanitation, and sewerage infrastructure, the sector directly strengthens food and water security while boosting agricultural productivity, value addition, and household incomes. Driven by climate-resilient investments, the sector expanded the GDP by 4.3% in 2025, which increased food production and helped lower the cost of living. Furthermore, the sector champions green employment by integrating climate-smart agriculture, efficient water management, and renewable-energy-powered irrigation into its projects. By accelerating commercial production, agro-processing, and exports, it significantly enhances government revenue and foreign exchange earnings. Ultimately, the adoption of modern technologies, improved drainage, and crop diversification minimizes waterborne and nutrition-related health risks, substantially improving overall citizen welfare.

The Sector supports Housing and Manufacturing pillars through the supply of construction and industrial minerals, timber including those produced through Artisanal and Small-scale Mining (ASM), and facilitates industrial and economic activities through reliable water and sanitation

services. Kenya's wildlife resources are an important component of the natural capital base, supporting tourism, employment, community livelihoods, revenue generation, ecosystem services and foreign exchange earnings. Similarly, forestry and ecosystem management contribute to economic value through sustainable forest products, wood processing, carbon markets, eco-tourism, land restoration and climate resilience. The 15 billion tree programme supports restoration of degraded landscapes, increased forest cover and emission reduction, while contributing to Kenya's low-emission development pathway and the national target of reducing greenhouse gas emissions by 32 per cent by 2030. The Sector also strengthens environmental governance through development of policies and regulations to promote solid waste management through Extended Producer Responsibility (EPR), circular economy, climate action and carbon markets. Overall, the EPWNR Sector strengthens Kenya's natural capital, supports green investment and employment, enhances productivity, revenue and export earnings, and contributes to inclusive socio-economic transformation and climate-resilient development.

1.2 Sector Vision and Mission

1.2.1. Sector Vision

“Sustainable development in a clean and secure environment.”

1.2.2 Sector Mission

“To promote sustainable utilization and management of environment and natural resources for socio- economic development.”

1.3 Strategic Goals and Objectives of the Sector

The overall goal of the Sector is to ensure sustainable development in a clean and secure environment. The strategic objectives are:

- a) Improving utilization of land through irrigation and land reclamation;
- b) Enhance access, availability and sustainability of water resources;
- c) Enhance access to safe, inclusive and sustainable sanitation services;
- d) Generate and manage geodata for mineral resource exploitation and for resilience for infrastructure and built area;
- e) Manage sustainable mineral resource development;
- f) Promote equitable and sustainable use of wildlife resources;
- g) Enhance wildlife conservation and management of biodiversity resources for sustainable development;

- h) Protect and manage the environment for sustainable development and posterity;
- i) To enhance climate change resilience and low carbon emission and
- j) Increase forest and tree cover to enhance socio economic benefits of the Kenyan people and healthy environment.

1.4 Sub- Sectors and their Mandates

1. Irrigation

To formulate and implement irrigation policies, develop and manage irrigation schemes and infrastructure, undertake land reclamation, and oversee national irrigation programmes to enhance sustainable agricultural production and water use efficiency.

2. Water and Sanitation

To formulate and implement policies for sustainable water resource management, sanitation, and pollution control; oversee water supply, sewerage, and flood control infrastructure; and promote water security and climate resilience across the country.

3. Mining

To develop and implement policies for sustainable mineral exploration, extraction, and value addition; generate and maintain geological data; regulate quarrying and mining activities; and promote safety, capacity development, and responsible growth of the extractive industry.

4. Wildlife

To formulate and implement wildlife conservation policies; manage national parks, reserves, and marine parks; promote sustainable biodiversity use and research; mitigate human–wildlife conflicts; and ensure effective governance, education, and international collaboration in wildlife management.

5. Environment & Climate Change

To develop and implement policies on environmental management and climate action, promote low-carbon technologies, oversee pollution control and ecosystem restoration, manage

watersheds, conserve, protect and restore wetlands, and provide meteorological services to support sustainable development and climate resilience and pollution control.

6. Forestry

To formulate and implement forestry policies, promote afforestation and agroforestry, regulate timber harvesting and trade, support climate action and forestry research, and engage communities in sustainable forest management and conservation education.

1.5 Autonomous and Semi - Autonomous Government Agencies

The Sector does not have an autonomous agency. It has the following twenty-eight (28) SAGAs and four (4) affiliated entities under its purview as listed below:

Table 0.1: EPWNR Semi-Autonomous Government Agencies

S/No	SAGA	Mandate
1.	National Irrigation Authority (NIA)	The National Irrigation Authority (NIA) is a State Corporation established under the Irrigation Act Cap. 347 with the mandate to develop, manage and promote sustainable irrigation infrastructure and services in Kenya. In fulfilment of this mandate, the Authority implements irrigation development projects across the country aimed at expanding the area under irrigation, enhancing agricultural productivity, improving food security and building resilience to climate change.
2.	Tana Water Works Development Agency (TWWDA)	Tana Works Development Agencies (WWDAs) was established under the Water Act Cap. 372 to oversee water and sewerage services in Nyeri, Kirinyaga, Embu, Tharaka Nithi, and Meru.
3.	Athi Water Works Development Agency (AWWDA)	Athi Water Works Development Agency (AWWDA) was established under the Water Act Cap. 372 to oversee water and sewerage services in Nairobi, Kiambu and Murang'a.
4.	Tana Athi Water Works Development Agency (TAWWDA)	Tana Athi Water Works Development Agency (TAWWDA) was established under the Water Act Cap. 372 to oversee water and sewerage services in Kitui, Machakos, Makueni and Kajiado.

S/No	SAGA	Mandate
5.	Lake Victoria South Water Works Development Agency (LVSWWDA)	Lake Victoria South Water Works Development Agency (LVSWWDA) was established under the Water Act Cap. 372 to oversee water and sewerage services in Bomet, Homa Bay, Kericho, Kisii, Kisumu, Migori, Nyamira, and Siaya
6.	Lake Victoria North Water Works Development Agency (LVNWWDA)	Lake Victoria North Water Works Development Agency (LVNWWDA) was established under the Water Act Cap. 372 to oversee water and sewerage services in Bungoma, Kakamega, Vihiga, Busia, Trans-Nzoia and Nandi.
7.	Central Rift Valley Water Works Development Agency (CRVWWDA)	Central Rift Valley Water Works Development Agency (CRVWWDA) was established under the Water Act Cap. 372 to oversee water and sewerage services in Nakuru, Narok, Laikipia, Baringo, and Nyandarua.
8.	North Rift Valley Water Works Development Agency (NRVWWDA)	North Rift Valley Water Works Development Agency (NRVWWDA) was established under the Water Act Cap. 372 to oversee water and sewerage services in Uasin Gishu, Elgeyo-Marakwet, West Pokot, and Turkana.
9.	Coast Water Works Development Agency (CWWDA)	Coast Water Works Development Agency (CWWDA) was established under the Water Act Cap. 372 to oversee water and sewerage services in Mombasa County, Kilifi County, Kwale County, Taita-Taveta County, Lamu County and Tana River County.
10	Northern Water Works Development Agency (NWWDA)	Northern Water Works Development Agency (NWWDA) was established under the Water Act Cap. 372 to oversee water and sewerage services in Garissa, Wajir, Mandera, Isiolo, Samburu, and Marsabit
11	Water Sector Trust Fund (WSTF)	Water Sector Trust Fund (WaterFund) was established under the Water Act Cap. 372, to provide conditional and unconditional grants and support the development and management of water services in marginalized and underserved areas.
12	Water Services Regulatory Board (WASREB)	The Water Services Regulatory Board was established under the Water Act Cap. 372, to oversee the regulation of water and sewerage services, through setting service standards, licensing, regulating Water Services Providers and approving water and

S/No	SAGA	Mandate
		sewerage tariffs.
13	Water Resources Authority (WRA)	Water Resources Authority (WRA) was established under the Water Act Cap. 372 to regulate and manage water resources through their allocation, protection, conservation, and management of water quality and pollution control
14	National Water Harvesting and Storage Authority (NWHSA)	National Water Harvesting and Storage Authority was established under Water Act Cap. 372 to undertake the development, maintenance and management of national water infrastructure for water storage and flood control.
15	Hydrologists Registration Board (HRB)	The Hydrologists Registration Board (HRB) was established under the Hydrologists Water Act Cap. 372A to regulate, coordinate and oversee the practice of hydrology in Kenya.
16	Kenya Water Institute (KEWI)	Kenya Water Institute (KEWI) was established in 2002 under the Kenya Water Institute Act, Cap. 372A to provide training, research, consultancy and human resource development services in the water sector.
17	Regional Centre on Ground Water Resources Education, Training, and Research in East Africa (RCGWRETREA)	The Regional Centre on Groundwater Resources Education, Training and Research in East Africa was established under Water Act Cap. 372 to undertake education, training and research in groundwater resources in the East African region.
18	National Mining Corporation (NAMICO)	The National Mining Corporation (NAMICO) was created under the Mining Act Cap. 306 with the mandate to engage in the development and commercialization of strategic minerals.
19	Geologists Registration Board (GRB)	GRB is established under Geologists Registration Act Cap. 535 to provide the registration and regulation of geologists

S/No	SAGA	Mandate
20	Mineral Rights Board (MRB)	Established under Mining Act Cap. 306. Its mandate of the board is to advise and give recommendations to the Cabinet Secretary on granting and regulation of mineral rights
21	Kenya Wildlife Service (KWS)	To conserve and manage Kenya's wildlife under Wildlife Conservation and Management Act Cap. 376 and enforce the relevant laws and regulations.
22	Wildlife Research and Training Institute (WRTI)	Established under Wildlife Conservation and Management Act Cap. 376 to conduct and coordinate wildlife research and training. In addition, Section 59(1) provides for the granting of wildlife research permits, while Section 60(1) requires the establishment of a comprehensive wildlife database.
23	Wildlife Conservation Trust Fund (WCTF)	To mobilize resources established by Wildlife Conservation and Management Act Cap. 376 to enhance financial sustainability in wildlife conservation.
24	Wildlife Clubs of Kenya (WCK)*	To promote and undertake conservation education and awareness in learning institutions and communities for the purpose of achieving sustainable wildlife and environmental conservation.
25	National Environment Management Authority (NEMA)	The Authority established under Environmental Management and Coordination Act Cap. 387 is mandated to ensure sustainable management of the environment through exercising general supervision and coordination over matters relating to the environment.
26	National Environmental Complaints Committee (NECC) *	The Complaints Committee established under Environmental Management and Co-ordination Act, Cap. 387 is charged with the task of investigating complaints or allegations regarding the condition of the environment in Kenya and suspected cases of environmental degradation.
27	National Environment Tribunal (NET)*	The National Environment Tribunal established under Environmental Management and Co-ordination Act, Cap. 387 is mandated to hear and determine disputes arising from licensing decisions of NEMA, disputes arising in respect to forest conservation, management, utilization or conservation.
28	National Environment Trust Fund (NETFUND)	The Fund's is established under Environmental Management and Co-ordination Act, Cap. 387 is mandated to facilitate research intended to further the requirements of environmental

S/No	SAGA	Mandate
		management, capacity building, environmental awards, environmental publications, scholarships and grants.
29	Kenya Meteorological Services Authority (KMSA)	Kenya Meteorological Service Authority was established on 13 th March, 2026 through an ACT of Parliament to provide regulation, co-ordination, monitoring, management, provision and control of meteorological services.
30	Kenya Forest Service (KFS)	Established under Forest Conservation and Management Act Cap. 385 to provide for the development and sustainable management including conservation and rational utilization of all forest resources for the socio-economic development of the country and for connected purpose
31	Kenya Forestry Research Institute (KEFRI)	Established under Forest Conservation and Management Act Cap. 385 to conduct research and development in forestry and allied natural resources, disseminate research findings, build capacity of stakeholders in forestry and allied natural resources; and Establish partnerships and cooperate with other research organizations and institutions of higher learning in joint research and training.
32	Secretariat for the National Landscape and Ecosystem Restoration (SNER)*	Coordination of the national tree growing and restoration campaign (15 billion trees programme) Executive order No.2003 Also provides for the SNER, for the coordination of the national tree growing and restoration campaigns programme for SDF.

1.6 Role of Stakeholders

The Sector recognizes the vital role played by diverse stakeholders in driving its sustainable growth and structural transformation. These actors offer targeted interventions across critical strategic nodes, including policy formulation, financing, project implementation, scientific research, advocacy, service delivery, and statutory oversight. Effective collaboration with these stakeholders is essential for the sector to discharge its regulatory and developmental mandates in strict alignment with the Constitution of Kenya 2010, the Kenya Vision 2030, and relevant national and international commitments. Some of the key stakeholder categories and their respective roles are delineated below:

Table 0.2: EPWNR Sector Stakeholders

S/No.	Stakeholder	Role
1.	Citizenry	- Participates in public consultation and validation forums - Ownership and beneficiaries of the Programmes and projects.
2.	The National Treasury	Resource mobilization and financing the Sector
3.	Office of the Controller of Budget	Authorize withdrawal of funds from the Consolidated Fund
4.	Office of the Auditor General	Audit and report on government expenditures
5.	Government Ministries, Departments and Agencies (MDAs)	- Policy guidance - Technical support - Infrastructure development
6.	Parliament	- Enactment of laws and approval of policies - Oversight
7.	Judiciary	Arbitration of disputes within the Sector
8.	County Governments	Collaboration in implementation of programmes and projects
9.	Research and Academic Institutions	- Research on sector issues - Capacity building
10.	Private Sector	Complement implementation of sector programmes and projects
11.	Development Partners and International Organizations	Provision of both financial and technical support
12.	Non-State Actors, Civil Society and Non-Governmental Organizations	Complement implementation of sector programmes and projects
13.	Media	Communication of sector policies, projects and programmes to the public

CHAPTER TWO: PROGRAMME PERFORMANCE REVIEW FY 2023/24-2025/26

This chapter reviews the performance for FY 2023/24 – 2025/26 and presents the subsector's Programme Performance, Analysis of Expenditure Trends, Analysis of Performance of Capital Projects, Analysis of Pending Bills and Analysis of Court Awards.

2.1 Review of Sector Programmes Performance – delivery of outputs/ KPI/ targets

During the review period from 2022 to June 2026, strategic investments in irrigation infrastructure and land restoration significantly enhanced agricultural productivity, food security, and economic stability. The total area under irrigation expanded by 17.3%, growing from 664,000 acres to 778,636 acres. This expansion was supported by a 33.7% increase in water storage capacity rising from 128.6 million to 171.9 million cubic meters. This was driven by the equipment of 66,703 additional acres with infrastructure and the excavation of 147 community and 4,838 household water pans (adding 16.45 million cubic meters of capacity). Consequently, annual paddy rice production surged by 83.6%, from 192,299 tonnes to 353,046 tonnes, accumulating a total of 867,549 tonnes during the period. This massive output directly reduced reliance on rice imports and improved the national balance of payments. Additionally, efforts toward Land Degradation Neutrality saw reclaimed, rehabilitated, and restored land increase by 11.7% to 61,439 acres, which included rehabilitating 2,000 acres in the Bura Irrigation Scheme (bringing its total to 8,300 acres) and 2,207 acres in the Mwache catchment. On the development and governance front, private investors were on boarded for 85,000 acres of rice and sugarcane production in Bura, 27 public schools were equipped with boreholes and micro-irrigation systems for horticultural production, and institutional capacity was strengthened by establishing County Irrigation Development Units across 12 counties, licensing 8 schemes, registering 11 professional service providers, and assessing 12 projects using the QMS toolkit.

Progress has been made in water and sanitation services, reaching an extra 5.7 million people with clean water, raising access from 73% to 76% and 2.8 million with safe sanitation, increasing coverage from 34% to 43%. Key infrastructure projects were completed or advanced, including the Northern Collector, Karimenu II, and other county water supplies, while massive dams like Mwache, Thwake, and Siyoi–Muruny neared completion to boost regional water security. Efforts also focused on resource management, environmental protection, and arid areas. A total of 33.7 kilometers of river riparian land was also mapped. Under the Horn of Africa, groundwater was implemented. Further, a new information system, was operationalized and a number of water pans, dams, and dykes constructed to expand surface-water storage and enhance climate resilience.

The Mining sub-sector recorded growth and operational progress in FY2025/26, generating Kshs. 2.816 billion in revenue against a Kshs. 2.800 billion target and successfully bouncing back from FY2024/25, where it collected Kshs. 3.812 billion. Operationally, the sub-sector ramped up regulatory enforcement and resource mapping during the fiscal year, achieving 100% completion of the Royalty Management System, Explosives Management System, and LIMIS. In addition, 446 mining operations, 224 mineral dealer audits, and 938 explosives inspections were undertaken alongside 53 explorations. Further, geological mapping improved with the realization of the one-degree sheet, while regional sample analysis rose to 12. These technical advancements led to the discovery of 18 mineral resources and enhanced assessments. The sub-sector also secured four

Joint Ventures firmly anchoring mineral investment and, value addition.

The wildlife sub-sector achieved significant milestones across conservation, infrastructure, and community support through restoration of 3,323.03 hectares of wildlife habitat and hosting 9.97 million park visitors, which generated Ksh 26,189 million in revenue. The sub-sector paid Ksh 3,081 million in Human Wildlife Conflict Compensation Claims to 15,178 beneficiaries. Key security and conservation efforts led to a 58% reduction in elephant poaching, construction of 65 km of fencing, rehabilitation of 53 km, and maintenance of 4,190 km. Park infrastructure was enhanced through maintenance of 3,241 km of roads, upgrading of 4 airstrips, rehabilitation of 63 residential buildings at Naivasha headquarters and Malindi Wildlife Research Centre constructed and equipped. To mitigate climate impacts, water security was enhanced by constructing 45 water pans and drilling 12 boreholes. The sub-sector advanced scientific research, undertook the Second National Wildlife Census, hosted an International Wildlife Scientific Conference in September 2023.

The Environment Sub-Sector strengthened environmental governance and climate action through the enactment of the Meteorology Act, 2026 and gazettment of thirteen regulations covering waste management, air quality, and carbon markets. Kenya advanced its climate commitments by submitting its second Nationally Determined Contribution (NDC) 2031–2035 to the UNFCCC and mobilizing critical international funds, including KSh 6.2 billion from the Green Climate Fund for 28 projects, KSh 1.3 billion from the Adaptation Fund, and KSh 90 million via the Santiago Network. The sub-sector further issued 45,928 Environmental Impact Assessment licences, conducted 43,617 regulatory inspections, 17,479 environmental audits, and 43,334 plastic bag ban inspections, established Material Recovery Facility in Korogocho and commercialized 54 green innovations to enhance environmental enforcement and pollution control. Ecosystem restoration efforts successfully reclaimed 60 wetlands, cleared 841 illegal dump sites along the Athi-Galana-Sabaki river system, raised 865,850 tree seedlings, and rehabilitated 677 hectares of degraded forest in the Cherangany ecosystem. The sector also advanced meteorological services through the modernization of the National Weather Network, installation of SADIS, Pre-flight Briefing Systems, and a Weather Radar Station at Kericho.

Under the Forestry sub-sector, 247,967 kg of quality tree seed were produced and 165,553 kg distributed, while 279 million seedlings were produced to support tree-growing, forest restoration, and conservation initiatives. The sub-sector rehabilitated 58,639 hectares of degraded natural forests and drylands and 11,131 hectares of forest plantations, while 1,707 hectares of bamboo in public forests and communal lands were maintained and planted. In addition, 250 hectares of degraded landscapes were restored. On forest protection and management, the sub-sector protected and conserved 2.6 million hectares of closed-canopy forests and maintained 241.2 km of forest roads. Under forest research and development, 87 forest research technologies were developed, 385.2 hectares of tree seed sources maintained, 85 publications on forestry technologies and 21 forest products were produced and disseminated.

Table 0.1: Review of Programme Performance

State Department for Irrigation										
Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Programme 1: 1014000 Irrigation and Land Reclamation										
Outcome: Enhanced utilization of land through irrigation, drainage and land reclamation										
11014020 Land Reclamation	1104000 100 Land Reclamation Services	Land Reclamation Policy and legal framework	Land Reclamation Policy	1	1	1	0	0	1	Draft policy in place awaiting Cabinet approval
			Land Reclamation Bill	-	1	1	-	0	0	The bill was not finalized due to inadequate budget allocation to undertake public participation
	Land Reclamation (Land Degradation Assessment Program)	Land Degradation Assessment Reports	No. of Assessment studies conducted and disseminated	2	4	-	0	2	-	Middle Tana and Middle Mara completed in FY2024/25 Machakos and Siaya Sub-catchment reports not completed due to inadequate budgetary allocation.
1104104 600 Land Reclamation for Climate Resilience & Livelihood Enhancement	Water harvesting structures constructed	No of water harvesting structures	-	4	4	-	0	4	In FY 2024/25, a total of 3 waterpans of volume 180,000 M3 was excavated against a total of 600,000M3. Target achieved in	

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
										FY 2025/26.
			Volume in cubic meters achieved	-	600,000	420,000	-	180,000	600,000	A total of 780,000 M3 Excavated due to review of the designs
	1104100 200 Small Holder Irrigation Programme	Land put under irrigation	No. of acres developed	860	1,300	-	0	1,300	-	Under achievement in FY 2023/24 was due to low farmer contributions towards the investment cost of irrigation infrastructure which delayed commencement of works.
		Farmers cooperatives trained	No. trained	-	-	5	-	-	5	Target achieved
	1104100 400 Bura Irrigation Scheme	Land rehabilitated and put under irrigation	No. of acres rehabilitated	5,550	4,492	6,516	4,300	6,300	8,300	The targets are accumulative. As results of flow via gravity rehabilitation of 2000 acres was accelerated to settle additional farmers
		Bura Gravity Canal	Total No. of kilometres constructed.	26	26	26	23.6	24.38	26	Target achieved.
	1104100	Land put	No. of	920	1,300	3,00	750	1,300	2,76	Underachie

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	600 Community Based Irrigation Projects.	under Irrigation .	acres			0			2	vement due to flooding in Entasopia block (350acres) in Nguruman,
	1104100700 Galana Kulalu Irrigation development project	Land under crop production	No. of acres in the model farm cropped	5,100	1,300	3,300	538	1,500	2,000	The project had 2,000 acres under seed maize production. The reported under achievement was as a result of low uptake by the private party.
		Maize produced	No. of tons	-	3,900	9,900	-	1,614	3,295	
	1104100800 National expanded irrigation Programme	Land put under Irrigation .	No. of acres developed	10,900	15,540	4,500	7,294	12,125	6,082	Achievement of 1,582 acres was due to enhanced budgetary allocation
	Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	Area under irrigation developed	No. of acres	35,000	35,000	31,000	30,600	30,600	31,000	Underachievement in FY 2023/24 and FY 2024/25 due to budget cuts and underfunding.
		Rice produced	No. of Tons of paddy produced	93,270	150,000	160,300	131,760	160,297	179,086	The target was surpassed as a result of cropping the scheme 3 seasons as a result of sufficient irrigation water from Thiba Dam.

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	1104101300 Turkana Irrigation Development Project	Areas under irrigation developed	No. of acres under irrigation	1,200	430	240	4,064	500	387	In FY2023/24, priority was given to rehabilitation of Katilu and Lokubae Irrigation Schemes which had been destroyed by floods.
	1104101500 Lower Kuja Irrigation Scheme	Areas under irrigation developed	No. of acres	1,000	1,145	1,000	1,330	1,145	800	Under achievement because priority was given to compensation of PAPs, in order to pave way for progression of works. The realized tonnage was from the acreage expanded in the period.
		Rice produced	No. of Tons of paddy produced	1270	3,091	2,700	1689	3,120	2,160	
	1104102000 Drought Resilience Program in Northern Kenya	Water harvesting structures constructed	No. of water harvesting structures	29	50	25	0	11	19	5 water pans constructed with a volume of 118,000M3, 7 boreholes drilled, 5 water reticulation and 2 underground water tanks constructed.
	1104102700 Water	Water Storage Capacity	Volume in Cubic	495,000	-	-	140,000	-	-	Target was not achieved in

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Security and Climate Adaptation in Mandera and Wajir Clusters	achieved	meters of water pan excavated							FY 2023/24 due to budget cut.
	1104103 900 Hola Irrigation Development Project - Phase2	Hola Irrigation Development Project - Phase 2 feasibility study and detailed design review	Reviewed Feasibility Study and Detailed Design Report	1	-	-	0	-	-	The bid was non-responsive because the budget allocation was below the quoted market price .
	1104104 100 Lining of Canal - Mwea Irrigation Scheme Projects	Conveyance and distribution canal lined	No. of Kilometers	1	-	-	1.8	-	-	The achievement was as a result of prioritization of lining the branch canals instead of the main canal in the scheme.
	1104104 200 Upgrading of Ahero Irrigation Development Project	Ahero Irrigation Development Project upgraded	% completion	-	-	40	-	-	57	The positive variance realized as a result of accelerated works by the contractor to prevent disruptions during the rainy season.
	1104102 500 Spate Irrigation	Water Storage Capacity achieved	Volume in Cubic meters	450,000	-	-	210,000	-	-	Target was not achieved in Fy 2023/24

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	for Climate Resilience Samburu, Marsabit & Isiolo		of water pan excavated							due to budget cut.
	1104118400 Irrigation projects for food security – Rice Intensification project	Areas under irrigation developed	No. of acres	-	-	2,000	-	-	2,000	Target Achieved
	1104103600 National Irrigation Authority –Drought Mitigation projects	Area under irrigation developed	No. of acres	-	4,000	-	-	5,400	-	Over achievement due to fast-tracking of the works after payment of outstanding certificates
	1104104300 National Irrigation Authority Irrigation Projects	Areas under irrigation developed	No. of acres	-	80	800	-	0	2400	Over achievement of 1,600 acres due to enhanced budgetary allocation during Supplementary budget which enabled completion of multi-year projects.
	1104103700 Irrigation Sector Reform Programme	Irrigation Licensing Unit operationalized	Irrigation scheme licensing unit in place	-	1	-	-	1	-	Target achieved in FY 2024/25
		Technical support to	No of CIDUs Formed	-	12	12	-	12	12	Target achieved

Program me	Delivery Unit	Key Outputs	Key Perform ance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Counties to form CIDUs								
		CIDUs capacity built on development of policy instruments	No. of CIDUs trained on development of policy instruments	-	12	5	-	1	5	Underachievement in FY 24/25 was due budget cuts
		Irrigation schemes Licensed	No. of irrigation schemes licensed	-	50	15	-	4	8	Under achievement attributed to IWUAs' lack of prerequisite regulatory requirements
		Irrigation service providers Registered	No. of irrigation service providers registered	-	20	10	-	0	11	
		Compliance to irrigation quality standards through the QMS toolkit in irrigation schemes	No. of irrigation schemes assessed	-	-	12	-	-	12	Target achieved
	1104104700 Program me for enhancement of water productivity, production and sustainability of Irrigation Schemes	IWUAs registered and trained	Number of IWUAs registered and trained	-	20	30	-	20	9	Available budget could only facilitate capacity building of 9 schemes
		Schemes installed with water meters	Number of Schemes installed with water	-	3	6	-	3	2	Underachievement due to inadequate budget. Meters were

Program me	Delivery Unit	Key Outputs	Key Perform ance Indicato rs	Planned Targets			Achieved Targets			Remarks
				2023/ 24	2024/ 25	2025 /26	2023/ 24	2024/ 25	2025 /26	
	(PEWaP PSIS)		meters							installed in Githuya and Gacharaigu schemes
Programme 2: 1017000 Water Storage and Flood Control Programme										
Outcome: Increased per capita water storage capital and flood control.										
S.P 3.1: Water Storage and Flood Control	1104102 100 Flood Control Works	Dykes construct ed	No. of Kilomet ers constru cted	15	4.55	-	13	4.55	-	Functions were transferred to the State Department for Water and Sanitation through Executive Order No. 1 of 2025
		Check dams construct ed	No of check dams constru cted	5	2	-	1	3	-	
		River training done	No. of Kilomet ers excavat ed	1.5	-	-	0	-	-	
		Flood control structures maintaine d	No. of Kilomet ers	3	0.5	-	0	1	-	
Programme 3: Water Harvesting and Storage for Irrigation										
Outcome: Increased per capita water storage capacity for irrigation										
SP 4.1 Water Storage for Irrigation	1104121 2200 Rehabilit ation of Strategic Water Facilities	Strategic water harvestin g facilities De-silted	Volume in cubic meters	-	1,400, 000	220, 000	-	1,412, 000	260, 000	Target achieved as a result of additional budgetary allocation.
	1104103 000 Develop ment of Large-Scale Multi-Purpose Dams	Feasibilit y studies for PPP Undertak en	No. of studies	4	6	-	3	8	-	Feasibility studies completed for New Gogo, Radat, Thuci, Lowaat, Lower Turkwel, Bosto, Galana Downstrea m, Barsalinga

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
										(Isiolo) dam, High Grand Falls, Yatta dam and Soin Koru.
SP 4.2: Water Harvesting for Irrigation	Micro Irrigation Programme for School	Public schools equipped with boreholes, greenhouses and irrigation kits	No. of public schools equipped.	10	15	6	10	6	11	Under achievement in FY2024/25 was a result of budget cuts. Over-achievement in FY2025/26 due to additional funding from supplementary budgetary allocation.
	Household Irrigation Water Harvesting Project	Water Storage Capacity achieved	Volume in Cubic meters of water pans excavated	5,600,000	5,625,000	108,000	4,668,000	2,174,077	108,000	Target not achieved due to budget cuts in FY2023/24 and FY2024/25
Programme:1023000 General Administration, Planning and Support Services										
Outcome: Good governance and management of irrigation resources										
1023010 Administrative Services	1104000 Headquarters Administration - Irrigation	Government Services Digitalized and onboarded	% of Citizen-facing services digitalized and onboarded	100	100	100	100	100	100	Target achieved
			No. of back-office services digitalized and	-	3	-	-	4	-	Target achieved

Program me	Delivery Unit	Key Outputs	Key Perform ance Indicato rs	Planned Targets			Achieved Targets			Remarks
				2023/ 24	2024/ 25	2025 /26	2023/ 24	2024/ 25	2025 /26	
			on-boarded							

State Department For Water and Sanitation

State Department For Water and Sanitation										
Program me	Delivery Unit	Key Outputs	Key Perform ance Indicato rs	Planned Targets			Achieved Targets			Remarks
				202 3/24	2024/ 25	2025 /26	202 3/24	202 4/25	2025/ 26	
Programme 1: General Administration, Planning and Support services										
Outcome: Good Governance in the management of water resources										
Sub-Program me 1.1: Water Policy Manage ment	Kenya Water Institute	Water technicians trained	No. of trainees graduate d	1,373	1,300	1,500	1,282	1,284	1,286	Target not met due to some students failing to meet the prescribed graduation requireme nts.
	Improvi ng public Health & Tech. Skills of Youth Thro' Sanitatio n Tech.	Youth and women trained on safe toilet systems and hygiene practices	No. of youth and women trained	750	800	-	779	835	-	Target is dependent on the number of applicants. Project completed in 2025.
		Low-cost safe pit latrines constructe d	No. of low-cost latrines benefici aries	-	6,100	6,100	-	0	6,100	In FY 2024/25 the project was not complete to realise the beneficiari es.
		Human waste recycling plants constructe d	No of recyclin g plants benefici aries	2	2	-	0	2	-	In FY 2023/24 the project was not complete to realise the

Program me	Delivery Unit	Key Outputs	Key Perform ance Indicators	Planned Targets			Achieved Targets			Remarks
				202 3/24	2024/ 25	2025 /26	202 3/24	202 4/25	2025/ 26	
										beneficiari es.
Programme 2: Water Resources Management										
Outcome: Increased availability of safe and adequate water resources										
Sub-Program me 2.1: Water Resourc es Conserv ation and Protecti on	Kenya Ground water mapping Program	Groundwat er resources mapped.	No. of Countie s mapped and ground water potentia l identifie d for drilling of borehol es	2	2	1	1	1	1	Delayed release of funds in FY23/24 and FY24/25. Groundwa ter mapping in Wajir, Marsabit and Mandera County done.
	Restorati on and conserva tion of water catchme nt areas	Restored catchment areas	No. of trees grown	-	1,835 ,354	600, 000	-	538, 000	801,1 52	Delay in short rains reduced tree survival rate in FY 24/25. In FY 25/26 the target exceeded due to enhanced collaborati on with various stakeholde rs.
	Installati on of Hydro meteorol ogical network under IGAD-	Hydro-meteorolo gical stations installed	No. of hydro-meteoro logical stations installed and operatio	2	2	-	2	2	-	Target achieved

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	HYCOS Hydro		nal							
	Establish the aluminium residues in drinking water	Drinking Water Quality Monitored and Improved	No. of water sample collected and analyzed	100	120	125	100	138	173	Target achieved due to additional samples generated through groundwater research projects and collaborative studies.
			No. of sampled WSPs compliant with the prescribed aluminium standard for drinking water	-	-	20	-	-	20	Target achieved
	Groundwater Resources Assessment for Managed Aquifer Recharge and Determination of Radon-222	Groundwater Recharge zones identified and mapped	No. of recharge zones mapped	1	1	1	1	1	1	Target achieved

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Concentration within the Nairobi Aquifer System (NAS)									
	Athi River Restoration Programme	Athi River riparian reserve restored and pollution hotspots mapped	Km of river riparian reserve mapped and restored	40	-	10	23.2	-	10.479	In FY 2023/24 partial exchequer was released.
	Drilling of Exploratory Boreholes for Turkana	Exploratory boreholes drilled	Number of exploratory boreholes drilled and aquifer data collected	2	-	-	1	-	-	In FY 23/24, the activities were affected by partial release of exchequer .
	Development & Implementation of Sub Catchment Management Plans	Sub Catchment Management Plans (SCMPs) developed and implemented	No. of SCMPs developed	3	3	-	3	3	-	Target achieved
			No. of SCMPs Implemented	3	5	-	3	5	-	Target achieved
	Construction and Rehabilitation of Water Resource	Water Resource Monitoring Stations rehabilitated & automated	No. of Monitoring stations rehabilitated	25	10	-	27	10	-	2 additional monitoring stations were rehabilitated from

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Monitoring Station									previous FY savings.
			No. of monitoring stations automated	10	1	-	1	1	-	In FY 2023/24 there was partial exchequer released and budget cuts.
	Water Abstraction and Pollution Control Surveys	Water Abstraction & Pollution Control undertaken	Water Abstraction and Pollution Surveys (APS) undertaken	2	-	-	2	-	-	Target achieved
	Cross-County Bulk Water & Sanitation Services Improvement Programme	Water and sanitation services.	No. of additional people accessing water and sanitation services	-	9,000	42,000	-	5,200	18,000	Underachievement is due to partial exchequer released in FY 2024/25 and other projects are still ongoing.
SP. 2.2 Transboundary	Project on Sustainable development Lake Turkana and its River Basin	Lake Turkana and its river basins developed and managed	No. Hydrometric network rehabilitated	3	5	-	3	3	-	Implementation was affected by budget cuts in FY 2024/25.
			No. of Sub catchment management	1	2	-	0	2	-	No exchequer release in FY 2023/24

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			plans developed and implemented (SCMPs)							
	Angololo Multipurpose Water Resources Development Project	Angololo Multipurpose dam constructed	No. of Catchment management plans developed and implemented	3	2	5	3	2	5	Target achieved
Programme 3: National Water and Sanitation Investment Programme										
Outcome: Enhance accessibility of water and sanitation services										
S.P 3.1: National Water and Sanitation Investment	The Project of Non-Revenue Water in Kenya	Non-Revenue Water levels reduced	% reduction in NRW	43	41	38	43	44	48	The increase in NRW levels is attributed to illegal connections.
	Water Supply and Sanitation for the Urban poor-KFW	Water and sanitation services	No. of people accessing improved water and sanitation	13,700	7,600	4,800	12,600	42,211	6,900	In FY 23/24, the underachievement is due to delayed payment of the VAT. In FY 2024/25 and FY 2025/26 was due to the completion of 20 stalled

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
										water projects and 6 public sanitation facilities, and financing of Mauna Obet subproject in Siaya County respectively.
	Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	Sanitation services	No. of people accessing sanitation services	50,000	50,000	-	50,000	50,000	-	Target Achieved.
	Sustainable management and access to water and sanitation in ASAL	Water and sanitation services	No. of additional people accessing water	6,000	11,000	3,500	6,000	21,560	6,025	In FY 24/25, the overachievement is due to completion of projects from previous FY. In FY 25/26 3No. additional medium sized water subprojects were financed thus
			No. of additional people accessing sanitation	3,400	3,200	1,600	3,550	9,238	1,600	

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
										reaching additional people with water services.
	Water Sector Development (Lake Victoria South)	Water supply services	No of people accessing water services	-	175,000	175,000	-	199,256	251,500	Additional water meters were installed.
	Lake Victoria Water Supply and Sanitation Program Phase II	Water supply and sewerages services	No. of people accessing water and sanitation services	100,000	124,000	-	124,000	160,000	-	Target achieved
	Water Harvesting Program (LVS WDA)	Water harvesting and storage capacity enhanced	No. of people served	12,500	12,500	3,000	13,000	12,550	3,100	Target achieved
	West Karachuonyo water Supply project Lot 1- Last Mile Connectivity	Water Services	No. of additional people accessing the water services	3,500	10,000	-	4,190	3,050	-	Wayleave issues along the pipeline route.
	1109130300 Water Supply Projects - LVS W	Water Services	No. of people served	-	-	8,600	-	-	8,610	Target achieved

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	WDA									
	Homa Bay Water Supply Improvement Project	Water Services	No. of people accessing water services	-	60,000	80,000	-	55,030	80,110	Project complete and operational
	Kegonga Cluster Water Supply	Water Services	No. of people accessing water services	10,000	10,000	10,000	9,610	9,590	9,600	Underachievement is attributed to the phased nature of the project. Lot 2 is yet to be completed.
	Extension of Nairobi Water Supply (Northern Collector)	Water services	Additional volume of water produced (m3/day)	-	140,000	-	-	140,000	-	Target Achieved
	Nairobi Satellite Towns Water and Sanitation Program	Water supply and sanitation services	No of people served with water services	80,000	92,000	108,000	88,000	92,000	114,918	The achievement was due to additional works for Mwhoko water supply from program savings
	Nairobi Rivers Basin Restoration	Sewerage services	Kms of sewer lines rehabilitated	90	79	100	85	85.9	96	The achievement was due to

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	on Program me: Sewerage improvement provision		ated and expanded No. of sewer connections	22,000	30,000	40,000	38,458	42,998	43,366	increased population and increased demand for sewerage services
	Ithanga Water Supply Project Phase 3	Water services	No. of people accessing water services	-	107,000	93,000	-	107,000	72,000	Underachievement was due to slow implementation of LMC by WSP
	Drilling and equipping of boreholes	Water services	No. of people accessing water services	7,200	6,000	8,000	7,200	2,400	2500	In FY 2024/25 partial exchequer was released. In FY 2025/26, implementation was affected by e-GP system challenges
	Water Sector Development (Support WSTF)	Water supply and sanitation services in low urban income areas	Additional No. of people accessing water	6,000	2,000	2,100	6,000	16,172	4,202	In FY 25/26, 5 projects were financed in addition to 2No. Water subprojects in Bomet and Migori thus overachie

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
										vement is attributed to completion of these additional projects
			Additio nal No. of people accessin g Sanitati on	3,000	1,600	1,350	3,200	4,480	800	2 Public Sanitation Projects were financed with Ihindu PSF in Naivasha, Nakuru being completed . Underachi evement is due to delayed completio n of 1No. Public Sanitation Facility in Ndhiwa, Homa-Bay County
	Kiamber e – Mwingi Water Supply and sanitatio n project Phase I & III Last Mile connecti	Water Services	No. of people served with water	1,400	-	16,000	1,400	-	16,000	Target achieved

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	vity									
	Masinga - Ikaatine-Ikalakala water supply project	Water supply Services	No. of additional people served	8,000	5,000	4,000	10,000	4,000	4,000	In FY 2023/2024, the achievement was attributed to an increase in the population within the project area as a result of the construction works. The project was completed in FY 2025/26
	Kenanie leather industrial park water supply	Water supply Services	Volume of water produced m3/day	-	-	1,000	-	-	1,000	Target achieved
			No. of people served	-	-	1,000	-	-	1,000	
	Wote water supply & Sanitation Project	Water supply and Sanitation Services	No. of people served	-	10,000	10,000	-	10,000	15,000	Phase I, II and III of the projects was completed.
	Tanathi WWDA Water Harvesting	Water services	No of people served with water	-	-	38,000	-	-	38,000	Target Achieved.
	Coast	water	No. of	-	9,000	200	-	7,00	200	In FY

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Water WWDA Projects	services	people accessing water services					0		2024/25 partial exchequer was released. 15 projects were completed.
	Water Harvesting Projects-CWDA	Water services	No. of people accessing water services	-	3,500	8,000	-	3,650	0	In FY 2025/26, implementation was affected by e-GP system challenges.
	Sirisia - Chwele (Koica)-Phase 2	Water supply Services	No. of additional people served	75,000	5,000	-	75,000	8,700	-	The achievement was due to additional funding for LMC.
	Water Harvesting Projects North Rift WWDA	Water supply services	No. of additional people accessing water services	3,960	1,950	12,000	2,936	1,950	3,250	In FY 23/24 there was partial exchequer released. Delay in procurement of the contractors occasioned by challenges with the e-GP system in FY 2025/26.
	Liter	Water	No. of	6,70	-	-	8,00	-	-	The

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Community Water Project NRVW WDA	services	people accessing water and sanitation services	0			0			project is complete and operational.
	North Rift Valley WWDA Projects	Water and sanitation services	No. of people accessing water and sanitation services	18,465	6,185	26,352	8,197	11,466	5,065	In FY 23/24 there was partial exchequer released. The achievement in FY 24/25 was due to previous FY projects completed. Delay in procurement of the contractors occasioned by challenges with the e-GP system in FY 25/26
	Kapyego community water supply	Water supply services	No. of people accessing water service	-	-	5,400	-	-	5,400	Target achieved
	Suwerwa dam	Water services	No. of people accessing water services	-	-	4000	-	-	4410	Target achieved

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Chemusu Dam Water Supply Project-Baringo Component	Water supply Services-Baringo Component	No. of additional people accessing water services	150,000	7,500	50,000	50,000	7,500	49,000	Budget cuts in FY23/24.
	Rehabilitation of Water and Sanitation – Kirandich	Water and sanitation services	No of people accessing water services	-	-	15,000	-	-	10,000	Installation of ancillaries to the pipeline are ongoing.
	Ending Drought Emergencies: Support to Drought Risk Management	water and sanitation services	No. of People served with waters services	18,000	14,000	4,500	46,000	12,046	5,105	In FY2023/24 and FY 2025/26 the achievement was due to completion of projects from previous year and completion of Kaloleni water project (Kilifi County) and Public Sanitation Facility projects in Baringo, Kajiado and Kitui counties.
			No. of People served with sanitation services	3,200	2,400	1,950	5,600	1650	2,400	

Program me	Delivery Unit	Key Outputs	Key Perform ance Indicators	Planned Targets			Achieved Targets			Remarks
				202 3/24	2024/ 25	2025 /26	202 3/24	202 4/25	2025/ 26	
	Water and Sanitation Development Project (WSDP)	Water and Sanitation systems developed	No. of people accessing water services	-	725,000	1,900,000	-	720,560	1,230,647	Slow project implementation by project contractors
			No. of people accessing sanitation services	-	30,000	130,000	-	11,850	97,200	
	Kaptumo Water Supply Project	Water supply services improved	No. of people accessing water services	5,000	-	-	6,000	-	-	Target achieved.
	Kaboro Water supply Project	Water supply services	No. of people accessing water services	10,000	-	-	8,000	-	-	Degradation of the environment led to reduction of the spring yield.
	Rehabilitation of Water Supplies in Rift Valley Water Works Development Agency	Rural Water projects Rehabilitated	No. of people accessing water services	2,100	1,500	5,000	1,500	1,630	3,800	The projects are ongoing
	Central Rift Valley WWDA Projects	Water supply services	No. of people accessing water services	20,400	18,000	6,000	7,000	8,205	4,500	
	Water Harvesting Projects	Water supply services	No. of people accessing water	1,800	4,500	6,000	900	1,200	2,200	

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Central Rift WWDA		services							
	Kambi ya Samaki Water Treatment and Distribution	Water supply services	No. of people accessing water services	-	-	330	-	-	330	Target achieved
	Dantalla i-Eldas-Tito-Jukala-Waradey	water services	No of people accessing water services	-	200	1500	-	200	1300	In FY 2025/26, target wasn't met due to delays in advertisement occasioned by challenges with the e-GP system.
	Rehabilitation of Water Supplies -Ijara I Water Works	Water supply service - Phase I	No of people accessing water services	2,300	-	-	2,300	-		Target Achieved.
		Water supply services– Phase II	No of people accessing water services	-	-	3,500	-	-	3,500	Target Achieved
	Water Harvesting NWWD A	Water harvesting and storage facilities constructed	No. of people accessing water services	1,600	4,000	15,000	1,100	4,000	15,200	In FY 2023/24 partial exchequer was released.
	Construction of	Water harvesting	No. of people	1,200	300	-	1,000	300	-	In FY 2023/24

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Water Pans and Small Dams-NWWD A	and storage facilities constructed	accessing water services							partial exchequer was released.
	Kenya Water Sanitation and Hygiene (K-WASH)	Water and sanitation services	No. of Households accessing improved water services	-	23,000	162,000	-	14,408	21,812	Delays in the disbursement of funds affected timely project implementation by Counties.
			No. of Households accessing improved sanitation services	-	25,600	156,000	-	8,958	29,740	
	Expansion works for Dandora Estate Sewerage Treatment	Sewerage services improved	Additional volume of waste water treated (m3/day)	-	20,000	-	-	20,000		Target achieved
	Mathira Water Supply Project	Water services	No. people connected to water services	40,000	30,000	35,000	37,900	26,200	32,200	Delayed implementation due to inadequate budget allocation.
	Vihiga Cluster Water Project-	Water services	No. of additional people	120,000	-	-	124,000	-	-	The achievement was due to

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	last mile connectivity		connected to water services							additional connections arising from increased demand
	Kisumu water supply LTAP1	Water services	No. of additional people connected to water services	-	350,000	-	-	360,000	-	Target achieved.
	Tana WWDA water and borehole projects	Water services	No. of people connected to water services	3,200	-	2,000	1,800	-	1,000	Partial exchequer released in FY 23/24. Underachievement due to e-GP challenges in FY 2025/26.
	Tana WWDA Projects	Water supply Services	No. of people connected to water services	80,000	15,000	20,000	0	1000	5,000	No exchequer released in FY 2023/24.
	Rehabilitation of water supplies and sewerage projects-TANA WWDA	Water supply services	No. of people connected to water services	15,000	-	11,400	7,000	8,000	11,400	Partial exchequer released in FY 23/24. In FY 24/25 achievement was due to projects completion from the previous FY.
	1109127	Water	No. of	2,50	6,000	7,50	2,50	7,30	7,500	Target

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	700 Lake Victoria south WWDA Projects	services	people accessing water services	0		0	0	0		achieved
	Northern Water Work development Agency-NWDA	Water services	No. of additional people accessing water services	5,000	3,150	15,000	4,200	3,500	15,000	Partial exchequer released in FY 23/24.
	Lake Victoria North WWDA Projects	Water services	No. of people accessing water services	13,500	14,000	15,000	6,300	15,000	36,400	Partial exchequer released in FY 23/24. In FY 25/26 the achievement was due to additional funds under Supplementary budget.
	Athi WWDA Projects	Water services	No. of people accessing water services	14,000	13,000	6,000	0	5,000	7,000	No exchequer was released in FY 23/24. Partial exchequer released in FY 24/25. In FY 2025/26 the achievement was due to the completio

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
										n of previous FY projects.
	Water for schools	Schools connected with water	No. of Schools Connected with Water	40	25	30	40	23	14	Implementation was affected by dry boreholes, low water yields, poor groundwater quality including high fluoride levels.
		Water Services	No. of people accessing water services	20,000	12,500	15,000	21,350	11,500	13,000	
	National Water Harvesting and Ground Water Exploitation	Water storage facilities	Volume of additional water harvested and stored (in 1000 m3)	300	375	700	400	400	-	Budget cuts under supplementary in FY 24/25.
S.P 3.2 Sanitation Infrastructure Development & Management	Kenya Towns Sustainable Water Supply and Sanitation Programme - Central Rift Valley	water and sewerage services	No. of people accessing water services	200,000	250,000	300,000	199,000	162,000	330,000	Challenges in RAP implementation
			No. of people accessing sanitation services	100,000	150,000	100,000	122,400	83,000	53,500	
	Kenya Towns Sustainable	Water and Sewerage services	No. of additional of people	500,000	400,000	800,000	280,000	360,000	440,000	Projects ongoing

Program me	Delivery Unit	Key Outputs	Key Perform ance Indicato rs	Planned Targets			Achieved Targets			Remarks
				202 3/24	2024/ 25	2025 /26	202 3/24	202 4/25	2025/ 26	
	Water Supply and Sanitatio n Program - TANA		accessin g water services							
			No. of addition al people accessin g sanitation services	250, 000	190,0 00	400, 000	120, 000	170, 000	210,0 00	Non-performan ce of the contractor resulting in works terminatio n and Bio-gas Productio n units stalled due to delay in tax exemption .
	Kenya Towns Sustaina ble water and sanitatio n programme- ATHI WSB	Water and Sewerage services	No. of people accessin g water services	20,0 00	300,0 00	595, 000	20,0 00	213, 500	236,7 79	Works stopped due to RAP challenges (Machako s & Gatundu) and Litigation (Changam we).
			No. of people accessin g Sanitati on services	50,0 00	120,0 00	328, 500	56.5 60	118, 620	182,8 60	
Programme 4: Water Storage and Flood Control Programme										
Outcome: Increased per capita water storage capital and flood control.										
S.P 4.1: Water Storage and Flood Control	Water Projects - NWHS A.	Water Harvesting Structures Constructe d	No. of people accessin g water services	-	-	59,4 00	-	-	59,40 0	Target Achieved.
	Flood Control Works	Dykes constructe d	Km. construc ted	15	4.55	0.3	13	4.55	0.97	In FY 23/24 partial exchequer released Additional 0.67km of

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
										dyke done in Bundalang i along Musoma Area through Supplementary budget in FY 25/26
		Check dams constructed	No of check dams constructed	5	2	1	1	3	2	Additional water project done for flood control purpose (Katipanga in Murang'a and Simpi in Kericho county).
		Flood control structures maintained	Km. maintained	3	0.5	-	0	1	-	Budget cut in FY 23/24.
	National Water Storage and Harvesting Authority Projects.	Water Storage and Harvesting facilities constructed	No. people accessing water services	-	-	69,300	-	-	90,060	Additional funding through Supplementary budget in FY 25/26

State Department for Mining

State Department for Mining									
Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target		
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Programme 1: Geological survey and geo-information management									
Outcome: Improved Geological and mineral occurrence database									

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target		
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Sub-Programme: 1.1 Geological Survey and Research	Directorate of Geological Survey and Research	Geological database services	No. of Degree Sheets Mapped	1	2	1	0	0	1
			No. of Regional mineralized samples analyzed	-	10	10	-	4	12
			No. of Mineral resources discovered	6	4	15	12	4	18
Sub-Programme: 1.2 Mineral Exploration and Evaluation	Directorate of Mineral Exploration and Evaluation	Viable minerals for mining	No. of minerals resources with exploitation potential	2	1	3	2	1	3
Sub-Programme: 1.3 Environmental and Engineering Geology	Directorate of Environmental and Engineering Geology	Safety of property and life	No. of Geo-technical sites investigated	4	4	10	0	4	13
Programme 2: Mineral resource management									
Outcome: Enhanced mineral resource management and development									

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target		
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Sub-Programme 2.1: Mining Licensing, Compliance and Enforcement	Directorate of Licensing, Compliance and Enforcement Services	Compliance and enforcement services	No. of Exploration operation inspected	-	70	80	-	85	53
			No. of mining operations inspected	-	100	110	-	224	446
			No. of Mineral Dealers operation inspected	-	120	130	-	160	224
			Amount of mineral revenue generated (Kshs. million)	2,833	4,026	2,800	3,286	3,812	2,816
			Amount of A-in-A generated (Kshs. Million)	761	668	750	681	652	1,254
			No. of abandoned mines mapped	-	-	40	-	-	0

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target		
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
			No. of Export permits issued	2,000	3,000	4,000	4,108	3,675	3,270
			No. of Regulations developed	2	1	2	6	1	2
Sub-Programme 2.2: Commercial Explosives Regulation and Management	Directorate of Commercial Explosive	Safety and compliance of commercial explosives	No. of inspections conducted	250	450	500	300	610	938
			No. of Sites mapped for vibration and Noise levels in blasting sites	5	20	20	2	3	21
			No. of amended Explosives Act and regulations	-	-	1	-	-	2
			No. of surveillance operations conducted	-	-	2	-	-	2
		Commercial explosives Licences and permit granted	No. of blasting Explosives permits and licences issued	1,200	1,250	1,500	2,560	2,683	2,941

2 Enhanced legal reforms (Royalty collection and management, Gemstones identification, Mine support services, Dealings in minerals in FY 2024/25 and Minerals Royalty sharing in FY 2025/26) regulations

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target		
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
			No. of fireworks licences and permits issued	110	115	150	144	123	534
Sub-Programme 2.3: Mineral Value Addition and Artisanal Mining Promotion Services	Directorate of Licensing, Compliance and Enforcement Services	Artisanal Miners trained	No. of artisanal miners sensitized	1,500	2,000	2,500	2,000	4,500	2,700
		Artisanal Mining Permits processed	% of Artisanal Mining Permits processed	100	100	100	0	0	1
		Areas for Artisanal and Small-scale Mining Operations designated	No. of areas for Artisanal and Small-scale Mining Operations designated	4	12	15	8	38	53
Programme 3: General administration planning and support services									
Outcome: Improved service delivery									
Sub-Programme 3.1: General Administration and Support Services	National Mining Corporation	Strategic minerals developed	No. of Strategic Joint Venture Agreements signed	-	-	1	-	-	4
	Minerals Right Board	Licence applications processed	% of licence applications processed	-	-	100	-	-	100
	Administration and Support service	Monitoring and Evaluation (M&E) Services	No. of M&E reports	4	4	4	4	4	4

State Department for Wildlife

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2023 /24	2024 /25	2025 /26	2023 /24	2024 /25	2025 /26	
Programme 1: Wildlife Conservation and Management										
Outcome: A healthy and valued wildlife population resilient to threats										
3SP 1.1: Wildlife Security and Management	Kenya Wildlife Service	Wildlife conservation services	Ha. of wildlife habitat restored	2,000	375	2,000	2,151	556.03	616	Favourable weather conditions and enhanced collaborations led to realization of the targets in FY 2023/24-2024/25. Underperformance in FY2025/26 was affected by procurement delays as a result of e-GP system challenges.
			No of park visitors in Ms	2.70	3.30	3.5	3.18	3.38	3.41	Target in FY2023/24 and in 2024/25 surpassed due to enhanced marketing initiatives, rehabilitation of the guesthouses in parks and tourism recovery. Underperformance in FY2025/26

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2023 /24	2024 /25	2025 /26	2023 /24	2024 /25	2025 /26	
										was due review of access, entry and conservation fees, which affected domestic visitors.
			Amount of revenue generated (Ksh M)	7,529	7,922	7,922	7,774	7,984	10,431	Target surpassed due to review of access, entry and conservation fees.
			% of veterinary response to wildlife clinical interventions	100	100	100	100	100	100	Target achieved. All reported cases (3,400) were addressed.
			No of Rhinos Poached	0	0	0	3	0	0	3 Rhinos were poached in FY2023/24 due increased external threats
			No of Elephants poached	0	0	0	13	12	10	Underperformance attributed to inadequate equipment & technology and increased

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2023 /24	2024 /25	2025 /26	2023 /24	2024 /25	2025 /26	
										external threats and human-wildlife conflict.
			% reduction in HWC cases	15	15	10	-24	-26	-24	An increase in HWC cases from 13,024 in FY2023/24 to 14,463 FY2024/25 and 17,896 in FY2025/26 is attributable to drought, encroachment, climate change and inadequate fences.
	Wildlife conservation	Wildlife conservation awareness	No. of re-usable alternatives in use	2	1	-	2	1	-	Target achieved.
			No. of schools reached/t rained	4500	4,500	4,500	4368	4437	4,460	The variance was due to insufficient funding from partners.
			No. of institutions of higher learning reached/t rained	250	250	250	189	204	210	
			Combat Poaching and Illegal Wildlife	1	1	1	0	0	1	Strategy developed.

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2023 /24	2024 /25	2025 /26	2023 /24	2024 /25	2025 /26	
			Trade National Strategy developed							
			Number of institutions trained on wildlife crime-related issues	100	100	100	50	100	100	Underperformance in FY 2023/24 due to delay in disbursement of donor funds. KWS, KRA, NPS and judges were trained
			Functional community security hub installed	1	1	-	1	1	-	Security hubs installed and equipped in Kasigau Ranch and Maasai Mara
			No. of ecosystems mapped	10	3		10	3		Target achieved. 13 Corridors mapped
			% Human Wildlife Compensation Claims verified	100	100	100	55	0	69	Target not achieved due to delayed SRC approval for CWCC sittings allowances / meetings.
		WCTF services	% of grants	-	-	100	-	-	100	Target achieved

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2023 /24	2024 /25	2025 /26	2023 /24	2024 /25	2025 /26	
			issued towards wildlife conservation initiatives							
S.P 1.2: Wildlife Research and Training Development	Wildlife Research and Training Institute	Wildlife research and training services	No. of Wildlife population reports developed	2	10	10	2	10	10	Target achieved
			No. of National Wildlife Census reports	-	1	-	-	1	-	Target achieved
			% of exhibit DNA samples submitted and analyzed	100	100	100	98	98	100	Out of a total of 1,669 samples submitted, 1,640 were analyzed.
			No. of research papers published and disseminated	6	10	10	14	11	15	Target surpassed due to co-authoring with other Scientists.
			No. of graduates	450	400	500	376	286	499	The variance was due to students deferring as a result of financial challenges and incomplete coursework.

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2023 /24	2024 /25	2025 /26	2023 /24	2024 /25	2025 /26	
			No. of new wildlife technologies developed	2	8	2	2	4	1	The underachievement in FY 2024/25 was due to a shift of focus from technology to census by the donor.
			No. of disease surveillance and outbreak reports	3	3	4	4	2	3	Under achievement was due to inadequate exchequer funds.
			No. of wildlife corridors and dispersal area mapped	2	-	1	2	-	1	Target achieved.
			No. of ecological monitoring reports generated	6	-	-	9	-	-	Target overachieved due to additional support from conservation partners.
\S.P 1.3: Administration and Support Services	Administration	Administrative services	No. of financial and non-financial reports	8	8	8	8	8	8	Target achieved.
			No. of M&E reports	4	4	4	4	4	4	Target achieved.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023 /24	2024/ 25	2025 /26	2023 /24	2024 /25	2025 /26	
P 1: General Administration, Planning and Support Services										
Outcome: To provide policy and legal framework for efficient and effective management of the environment										
SP 1.1 General Administration , Plannin g and Support Services	Admini stration Depart ment	Environ mental Governan ce enhance d	No. of policies develop ed	2	2	1	13	04	0	Target not achieved due to insufficient funds.
			No. of policies reviewe d	-	1	1	-	0	0	Target not achieved. due to insufficient funds.
			No. of Bills presente d to Cabinet	1	1	1	1	1	2	Target Achieved
			No. of regulati ons develop ed	1	3	2	1	8	4	Target Achieved
			No. of guidelin es develop ed	-	4	2	-	0	2	Target under-achieved in FY 24/25 due to budgetary constraints. Globally
	Finance Depart ment	Finance services	No. of financia l reports	4	4	4	4	4	4	Target achieved
	Central Plannin g and Project Monitor ing Depart ment	Plannin g services	No. of M&E reports	4	4	4	4	4	4	Target achieved

3 Kenya Meteorological Policy was developed.

4 Draft National Chemical Policy and Draft National One Health Policy developed

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023 /24	2024/ 25	2025 /26	2023 /24	2024 /25	2025 /26	
	Human Resource Management and Development	Human Resource Management and Development Services	No. of human resource career guidelines developed	-	2	1	-	0	0	Target not achieved due to insufficient funds
			No. of human resource career guidelines reviewed	-	1	1	-	0	0	Target not achieved due to insufficient funds
	ICT	ICT services	% Development systems installed	-	-	100	-	-	10	Target not achieved due to budget cuts
P 2: Environment Management and Protection										
Outcome: To Sustainably Manage and Conserve Environment										
SP 2.1 Policy & Governance in Environment Management	Directorate of Multilateral Environmental Agreements (MEAs)	Multilateral Environmental Agreements (MEAs) ratified & domesticated	No. of MEAs ratified and domesticated	4	3	5	1	3	1	Target not achieved due to budget cuts
		Biennial National Conventions on Biodiversity report developed	No. of Reports	1	-	1	1	-	2	Target achieved.
			No. of stakeholders groups engaged	2	2	4	2	2	8	Target achieved due strategic partnerships

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Phasing out Ozone Depleting Substances Project	Trainings on HCFCs (ODS) and HFCs conducted	No. of trainings	4	4	4	4	4	4	Target achieved
	Strengthen National Institutions to enhance Minamata and the SAICM Project	National chemicals database developed for sharing information on chemicals	% Completion	100	100	-	85	100	-	Target achieved
		Stakeholder groups trained on responsible care program for chemicals	No. of stakeholder groups trained	10	-	-	105	-	-	Target achieved
	Capacity Building for Control of Movement of Hazardous Waste & Chemicals	Stakeholder groups capacity-built on monitoring of pollution	No. of stakeholder groups capacity-built	4	-	-	4	-	-	Project completed in FY 23/24 (NEMA, PCBP, KEBS, CEJAD,) capacity-built

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	als (Chem Obs) Project									
	Increasing Global Implementation of GHS	Climate change Services	% reduction of hazardous chemicals.	-	-	70	-	-	70	Target achieved through development partner (UNEP) support
	Kenya Gold Mercury Free ASGM Project	Small-scale gold miners trained on mercury-free gold mining	No. of small-scale miners trained	1000	1050	400	750	836	150	Target not achieved due to delays in installation of equipment.
		ASGM technologies developed and rolled out	No. of Technologies	2	2	-	0	2	-	Target achieved in FY 2024/25. Target not achieved in FY 2023/24 due to delayed disbursement of donor funds
	Kenya Enabling Activities for HCFCs Phase Down project	Kigali Amendment on the phase down of HCFCs ratified	Ratified Kigali Amendment	1	-	-	1	-	-	Target achieved in FY 23/24
SP 2.2 National	NEMA	Stakeholders	No. of stakeholders	65	70	70	70	75	200	Target - achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023 /24	2024/ 25	2025 /26	2023 /24	2024 /25	2025 /26	
1 Environment Management		Sensitized on environment management and conservation	ders sensitized							
		Wetlands restored and rehabilitated	Ha. of wetlands rehabilitated	1060	1060	1060	583.1	2456	2.7	Under-achievement in FY 25/26 due to budget cuts.
		Ambient air quality monitored in urban centers	No. of urban centers monitored	-	5	8	-	5	8	Target achieved
		Environmental enforcement enhanced	No. of inspections conducted	2400	2800	38,300	2,963	38,257	5360	Under-achievement in FY 2025/26 attributed to budget constraints.
			No. of EIA licenses issued	-	11,300	28,400	-	28,358	17,570	Under-achievement attributed to
			No. of environmental audit reports reviewed	5970	6100	7400	6,125	7,336	4018	migration from manual process to the Environmental Intergraded Management System-(ENVIS)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Strengthening Forest Management for Improved Biodiversity, Conservation and Climate Resilience in Southern Rangeland of Kenya	Biodiversity conservation and climate resilience in Narok & Kajiado County improved	Ha. of rangelands restored	-	200	-	-	64.5	-	Under-achievement attributed to delays in fund disbursement by the development partner.
	Thwake River Upstream Clean up Pollution Control and Catchment Management	Effluent discharges and solid waste flow in the Athi-Galana-Sabaki river system reduced	No. of effluent discharge points identified and stopped	-	400	550	-	514	327	Target not achieved in FY 25/26 due to budgetary constraints.
	National Environmental Complaints Committee (NECC)	Environmental justice awareness enhanced	No. of persons sensitized	12,000	15,000	15,000	12,000	12,000	16,000	Target - achieved due to strategic partnerships
		Environmental complaint	% of cases investigated	100	100	100	75	100	110	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023 /24	2024/ 25	2025 /26	2023 /24	2024 /25	2025 /26	
		Management services enhanced	No. of cases filed	8	8	10	6	8	11	Target achieved
	NETFUND	Funds for environmental initiatives mobilized and disbursed	Amount of funds mobilized and disbursed (KSh. Millions)	930	930	1200	1517	1109	1300	Target achieved
	Green Innovation Award Project	Green innovations recognized and awarded	No. of best practices recognized and awarded	18	20	30	23	27	25	Under achievement due to budget cuts.
		Green innovations incubated and up-scaled/commercialized	No. of green innovations commercialized	12	15	15	26	13	15	Target achieved
		Innovations and best practices linked to markets and financing opportunities	No. of innovations and best practices linked to markets and financing opportunities	8	10	10	26	10	10	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
			nities							
	National Environment Tribunal	Environmental Justice enhanced	% of Appeals Cleared	100	100	100	100	100	80	Target not achieved due to insufficient budget and Judiciary staff transfer.
			% of proceedings for appealed cases forwarded to Environment and Land Court (ELC)	100	100	100	100	100	90	
	Lake Naivasha Basin Ecosystem Based Management Project	Lake Naivasha Ecosystem Rehabilitated	No. of Seedlings propagated	60,000	-	-	0	-	-	Target not achieved in FY 2023/24 due change of design
			No. of farmers adopting sustainable land management practices	250	-	400	0	-	400	Target achieved
			Ha. of degraded forest areas restored	-	40	20	-	2	38	The achievement is attributed to additional

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023 /24	2024/ 25	2025 /26	2023 /24	2024 /25	2025 /26	
										support from local partners
	Restoration and Sustainable Management of Cherangany Forest Ecosystems for Climate Resilience	Cherangany Forest Ecosystems restored	No. of tree seedlings propagated	-	200,000	300,000	-	250,000	865,850	The achievement is attributed to expanded partnerships with county governments and community groups
			Ha. of degraded gazetted forests rehabilitated	-	200	1,000	-	20	657	Under achievement due to inadequate rain in both short and long rain seasons
			Ha. of degraded forest protected	-	10,000	-	-	0	-	Target not achieved due to delayed funds disbursement by the development partner.
			No. of farmers adopting sustainable land management practices	-	200	-	-	0	-	Target not achieved due to revision of project component

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023 /24	2024/ 25	2025 /26	2023 /24	2024 /25	2025 /26	
			No. of CFAs capacity enhanced to undertake conservation of the ecosystem	-	-	2	-	-	4	Target over achieved due to stakeholders support
			Ha. of farmlands under agro-forestry practices	-	60	-	-	0	-	Delayed funds disbursement by development partner.
			No. of households adopting clean cooking technologies	-	100	230	-	0	0	
	Lake Victoria Climate Resilience and Environmental Management Project (LVCR EMP)	Lake Victoria Basin conserved	Ha. of degraded land rehabilitated		100	200	-	50	100	Targets not achieved due to delayed donor support
	Restoration of wetlands and Degrad	Environment Management System	Ha of wetlands restored and	-	-	24	-	-	16	Targets not achieved due to inadequate budget

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023 /24	2024/ 25	2025 /26	2023 /24	2024 /25	2025 /26	
	ed Ecosystems		rehabilitated							
	National Solid Waste Management	Waste management infrastructure established	No. of Model Waste Demonstration Centers established	4	4	4	2	4	0	Targets not achieved due to insufficient funds.
			No. of waste management infrastructure prototypes established	2	-	2	0	-	1	Target not achieved due to insufficient funds.
		Baseline Study Reports on National Solid Waste Management updated	No. of study reports	1	1	1	1	0	0	Targets not achieved due to budget cuts.
		Stakeholders trained on circular economy in waste management	No. of stakeholders trained	10	10	10	6	3	50	The achievement is attributed to high turnout during environmental days
	Plastic Waste Management	Enforcement on the Ban	No. of inspections	700	750	38,100	903	38,054	5,280	Target not achieved in FY

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Environment and Pollution Control	Use of Single Use Plastics Carrier Bags Undertaken	conducted							2025/26 due budgetary constraints.
		Material Recovery Facilities (MRFs) and collection points for plastic recycling established	No. of MRFs established	5	-	-	6	-	-	Target achieved in FY 2023/24 due to support from private sector
		Alternatives to plastic packaging enhanced	% Reduction of plastics in the environment	47	-	-	0	-	-	Target not achieved due to insufficient budgetary allocations.
		Public awareness on plastic waste management conducted in counties	No. of County Governments sensitized	-	4	-	-	4	-	Target achieved
		Stakeholders Trained on Industri	No. of stakeholders trained	10	10	-	10	57	-	Target achieved.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		al Symbiosis								
SP 2.3 Climate Change Adaptation and Mitigation	Implementation of National Climate Change Action Plan Project	National Measurement, Reporting and Verification (MRV) Registry Updated	No. of National Measurement, Reporting and Verification (MRV) Registry Updated	1	-	-	1	-	-	Target achieved in FY 2023/2024
		Submission of the 2nd National Determined Contributions (NDC)	No. of submissions	-	1	-	-	1	-	Kenya's NDC submitted in April 2025.
		National Climate Change Action Plan III (2023-2027) Developed	No. of Plans	1	-	-	1	-	-	Target achieved
		Stakeholders' capacity built on NCCAP implementation undertaken	No. of stakeholder groups capacity built	15	50	200	90	50	250	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Research Studies on Carbon Markets Conducted	No. of research studies carried out	1	-	-	0	-	-	Target not achieved due to budget cuts
		NCCAP 2023-2027 implementation status report developed	No of Reports	-	1	1	-	1	0	Target not fully achieved due to budgetary constraints.
		Climate change information and Knowledge Management System updated	No. of systems	1	1	1	1	1	1	Target achieved.
		Climate Resilience Initiatives Implemented	No. of climate resilience initiatives implemented	3	3	3	3	3	3	Target achieved.
	Strengthening Drought Resilience for Farmers & Pastoralists In IGAD	Farmers & Pastoralists drought resilience strengthened	No. of early warning systems EWS installed	-	4	-	-	2	-	Target Not achieved due to change priority from installing new to upgrading the existing

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023 /24	2024/ 25	2025 /26	2023 /24	2024 /25	2025 /26	
			Tonnes of drought tolerant seeds supplied	-	-	8	-	-	5.8	Target not Achieved due to delayed donor disbursement of funds
			No. of beneficiaries households reached	-	-	1050	-	-	1050	Target achieved
	Kenya's Enhanced Transparency Framework (ETF) Reporting to the UNFCCC Programme	National Green House Gas (GHG) Inventory developed, updated and verified	No. of sectors updated and verified on GHG	-	5	5	-	5	5	Achieved through the ETF Project
		Third National GHG Inventory developed and submitted	No. of inventory	-	1	-	-	1	-	Target achieved
		Third National Communications (TNC	No. of reports	-	1	-	-	1	-	Target achieved
		Biennial Update Report (BUR)	No. of reports	-	1	-	-	1	-	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023 /24	2024/ 25	2025 /26	2023 /24	2024 /25	2025 /26	
		Biennial Transparency Report (BTR1)	No. of reports	-	1	-	-	1	-	Target achieved
P3: Meteorological Services										
Outcome: To provide reliable weather and climate information for decision-making										
SP 3.1 Modernization of Meteorological Services	Meteorological Department	National Weather Network modernized	% of meteorological services modernized	85	87	90	84	87	89	Integrated meteorological data exchange system (SADIS) acquired and installed awaiting software configuration
		Weather forecasts issued	No. of weather forecasts issued	432	984	3581	984	984	3581	Target achieved.
SP 3.2: Adherent Weather Modification		Adherent Weather Modification capacity developed	% of capacity development	21	25	26	21	24	26	Target achieved.
P 4: Water Towers Conservation										
Outcome: Increased tree covers for improved livelihoods										
SP 4.1: Water Towers Rehabilitation and Conservation	Mitigation and Management of Soil Loss Project	Degraded water towers rehabilitated	Ha. of degraded water towers rehabilitated	600	150	-	160	0	-	The Kenya Water Towers Agency (KwTA) which was implementing the Programme

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Community Livelihood Improvement Project	Bamboo stock established within water towers ecosystems	Ha. of bamboo stock established	200	150	-	0	0	-	was disbanded following the expiry of the Legal Notice No. 17 of 2012, which established the Agency; and in line with the State-Owned Enterprise (SOE) Reforms, as per the Cabinet Resolution dated 21st January 2025. The programme has since been accommodated in SDECC and SDF
			No. of bamboo seedlings propagated	100,000	150,000	-	0	0	-	
		Nature-based enterprises established	No. of units of nature-based enterprises established	3	4	-	0	0	-	
	Securing and Protection of Water Towers Project	Water towers secured and protected	Ha. of water towers protected	150,000	150,000	-	142,601	142,601	-	
			Kilometres of Water towers fenced	50	50	-	0	0	-	
	Innovative Approaches on Sustainable Management of Water Towers Project	Water Towers Valued	No. of Water Towers Valued	12	12	-	1	0	-	

State Department for Forestry

Progra mme	Deliver y Unit	Key Output	Key Perfor mance indicat or	Planned Targets			Achieved Targets			Remarks
				2023 /24	2024/ 25	2025 /26	2023/ 24	2024 /25	2025/ 26	
P 1. Forestry Development, Management and Conservation										
Outcome: Sustainably Developed, Researched, Managed and Conserved Ecosystems										
SP 1.1. Forest Conser vation and Manage ment	Tree Growin g Campai gn and Rangela nd Restorat ion Project	Tree growing services	Ha of seed orchar ds and seed stands mainta ined	120	72	113	145.5	116	123.7	The target was overachiev ed due to support from stakeholder s during seed Orchard maintenanc e day
			No. of Kg of Tree Seeds produc ed.	103, 279	100,0 00	100, 000	70,00 0	75,7 89	102,1 78	Target not achieved due to inadequate budget
			No. of Kg of Tree Seeds distrib uted.	100, 000	30,00 0	100, 000	40,00 0	63,2 67	62,28 6	Target not achieved. Most of the seeds collected are still undergoing processing and testing.
			No. of tree seedlin gs produc ed (Millio ns)	303	43	309	44	25.7 0	54	Delay in exchequer release
			Ha of degrad ed natural forest areas rehabil itated	-	20,00 0	34,6 96	-	21,2 16	26,53 4	In FY 2024/25 target over achieved due to collaboratio n with stakeholder

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
										s. FY 2025/26 target not achieved due to Delay in exchequer release
	Forest Irrigation Climate and Green Energy Project (FICaGE)	Forest and Landscapes rehabilitated	Ha of woodland forest planted in ASALS	20	-	-	5	-	-	Delay in exchequer release
	Natural forest Conservation services	Closed canopy forest	Ha of existing closed canopy forest protected (Mil)	2.6	2.6	2.6	2.6	2.6	2.6	Target achieved
		Degraded forest areas rehabilitated	Ha of degraded forests rehabilitated	4,900	-	-	8,397	-	-	Target over achieved due to collaboration with stakeholders.
		New forest areas gazetted	Ha of forests gazetted	10,000	-	-	0	-	-	Target not achieved due to community conflicts
		Forest Plantation Management Project	Ha of forest plantations planted and maintained	1,500	-	6,400	3,134	-	7,996.57	Target overachieved due to support from CFAs

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		ed	maintained							
	Farm and Dryland Forestry Project	Commercial and farm forests established	No. of tree seedlings produced (Millions)	400	-	-	37.4	-	-	The priority was focused on dryland rehabilitation
			Ha of commercial forests established in community land	10,500	-	-	13,426	-	-	
			Ha of Bamboo forests in communal lands rehabilitated	200	-	253	1,404	-	76	
			Ha of degraded dryland rehabilitated	-	-	782	-	-	10,888.92	Targets overachieved due to collaboration with CFAs
	Forest Fire Prevention Management Project	Fire prevention and suppression enhanced	KM of fire breaks/lines maintained	550	-	-	0	-	-	Lack of budgetary allocation

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2023 /24	2024/ 25	2025 /26	2023/ 24	2024 /25	2025/ 26	
	Green Zones Development Support Project Phase II	Forest areas rehabilitated and livelihood improved	Seedlings produced and maintained (Million)	53	70	100	42	57.6	18.3	Underachievement was attributed to the low-budget allocation.
			No. of Model Nurseries established	-	-	3	-	-	1	
			Ha of degraded forests rehabilitated	3,000	3,000	27,540	3,251	2,895	8,592	
			Ha of bamboo forest planted	300	106	500	183	25	19	
			Ha of commercial farm forests planted	2,000	1,500	-	2,119	728	-	
			Ha of woodlots established	-	-	4,500	-	-	0	
			Kilometers of forest roads maintained	312	150	-	123.2	118	-	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2023 /24	2024/ 25	2025 /26	2023/ 24	2024 /25	2025/ 26	
			ined							
			Nurseries established (No)	3	3	-	0	4	-	
			Area planted (Ha)	2,000	2,540	4,300	2,147.50	4,382.20	2,117	
SP 1.2 Forest Research and Development	Development of forest technologies	Forest research technologies	No. of technologies on tree seed pre-treatment developed	13	3	6	13	3	6	Target achieved due to adequate funding of the project
			No. of Technologies for restoration of Degraded landscapes developed	3	2	2	3	2	2	
			No. of Technologies on management and of control of invasive species developed	4	1	3	4	2	3	

Programe	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2023 /24	2024/ 25	2025 /26	2023/ 24	2024 /25	2025/ 26	
			ped							Target achieved due to adequate resources
			No of Products developed, refined and linked to Farmers	12	7	2	12	7	2	
			Melia Improved for Timber production in for ASALs	1	1	1	1	1	1	
			No. of Acacia improved for fodder ASALs	1	1	1	1	1	1	
			No of Nurseries established	4	2	2	0	2	2	
SP 1.3. Ecological Restoration and Biodiversity Conser	Suswa-Lake Magadi-Migori environment restoration	Degraded ecosystem restoration	Ha of degraded landscapes restored	-	-	250	-	-	250	Target achieved
			Ha of	-	-	100	-	-	100	Target

Progra mme	Deliver y Unit	Key Output	Key Perfor mance indicat or	Planned Targets			Achieved Targets			Remarks
				2023 /24	2024/ 25	2025 /26	2023/ 24	2024 /25	2025/ 26	
vation	project		woodl ot establi shed							achieved
			No. of Kilom eters of terrace s constr ucted	30	-	-	30	-	-	Project completed
			No. of indige nous trees grown	-	-	250, 000	-	-	250,0 00	Target achieved.
			No. of fruit trees grown	-	-	150, 000	-	-	150,0 00	Target achieved
			No of Nurser ies establi shed	-	-	1	-	-	1	Target achieved
P 2. Agro- Forestry and Commercial Forestry Development										
Outcome: Improved livelihood and provision of ecosystem services										
SP 2.1. Agrofor estry develop ment	Agrofor estry	Agrofore stry services	No. of nature- based enterpr ises develo ped	100	200	-	0	148	-	The target was not achieved since focus shifted to mapping and identificati on
			No. of tree nurseri es establi shed	-	-	7	-	-	7	Target achieved. (Meru, Garissa, Kitui, Siaya, Taita Taveta,

Programe	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2023 /24	2024/ 25	2025 /26	2023/ 24	2024 /25	2025/ 26	
										Trans Nzoia and Uasin Gishu counties)
P 3. General Administration and Planning Services										
Outcome: Good governance in the management of forestry resources										
SP 3.1. General Administration, Planning and Support services	Administration, Planning and Support services	General Administration, Planning and Support services	No. of financial and non-financial reports	8	8	8	8	8	8	Target achieved.
			No. of M&E reports	4	4	4	4	4	4	Target achieved.

2.2 Expenditure Trend Analysis: Approved Budget Vs Actual Expenditure

Table 0.2: Summary of Sector Recurrent Expenditure

Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure (KShs. Million)		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Summary of Sector Recurrent Expenditure						
Gross	39,012.45	34,925.43	40,616.81	35,968.14	34,181.58	39,486.96
AIA	15,698.00	18,234.30	22,776.47	14,487.20	17,976.30	21,819.90
Net	23,314.45	16,691.13	17,840.33	21,480.94	16,205.28	17,527.06
Compensation to Employees	2,610.75	2,821.19	3,038.25	2,514.36	2,735.98	2,985.79
Transfers	31,648.40	28,354.27	32,487.15	30,522.52	27,935.51	31,812.00
Other Recurrent	4,753.30	3,749.97	5,091.49	2,931.26	3,510.09	4,688.17
Utilities	52.81	60.81	86.96	46.11	59.98	81.40
Rent	168.00	171.50	187.15	162.63	170.00	183.45
Insurance	800.75	800.38	500.37	136.00	800.00	500.00
Subsidies	-	-	-	-	-	-
Gratuity	9.00	5.00	5.00	9.00	5.00	5.00
Contracted Guards & Cleaners Services	90.90	74.90	104.40	73.74	67.81	102.91
Use of Goods and Services	3,632.38	2,637.10	4,207.61	2,503.88	2,407.30	3,816.44
Vote 1104: State Department for Irrigation						
Gross	1,553.00	1,387.00	1,130.67	1,542.00	1,380.00	1,118.58
AIA	408.00	358.00	308.00	289.00	358.00	307.98
Net	1,145.00	1,029.00	822.67	1,253.00	1,022.00	810.60
Compensation to Employees	210.00	232.00	282.08	210.00	231.00	282.08
Transfers	1,221.00	1,105.00	768.01	1,221.00	1,105.00	767.99
Other Recurrent	122.00	50.00	80.58	111.00	44.00	68.51
Utilities	-	-	-	-	-	-
Rent	-	4.00	4.10	-	4.00	3.97
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	3.00	3.00	3.10	3.00	3.00	3.00

Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure (KShs. Million)		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Use of Goods and Services	119.54	43.00	73.38	108.00	37.00	61.54
Vote 1109: State Department for Water and Sanitation						
Gross	6,815.40	6,636.00	8,497.80	5,596.00	6,622.00	8,479.00
AIA	3,390.00	3,703.00	5,053.00	2,162.00	3,703.00	5,034.00
Net	3,425.40	2,933.00	3,444.80	3,434.00	2,919.00	3,445.00
Compensation to Employees	540.00	535.00	540.22	530.00	523.00	532.00
Transfers	6,037.40	6,013.00	7,847.66	4,946.00	6,013.00	7,847.00
Other Recurrent	238.00	88.00	109.00	120.00	86.00	100.00
Utilities	7.71	7.71	13.00	7.71	7.00	13.00
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	9.00	5.00	5.00	9.00	5.00	5.00
Contracted Guards & Cleaners Services	21.50	14.00	24.00	15.52	14.00	24.00
Use of Goods and Services	199.79	61.00	67.00	87.87	60.00	58.00
Vote 1192: State Department for Mining						
Gross	1,924.05	1,691.36	2,193.54	1,507.62	1,547.76	1,922.01
AIA	100.00	668.30	1,472.70	42.20	717.36	1,205.50
Net	1,824.05	1,023.06	720.84	1,465.42	830.40	716.51
Compensation to Employees	403.75	529.20	608.43	413.36	515.13	604.64
Transfers	336.00	189.00	80.10	336.00	189.00	80.10
Other Recurrent	1,184.30	973.16	1,505.01	758.26	843.63	1,237.27
Utilities	13.10	10.10	9.96	6.40	9.98	4.40
Rent	5.00	4.50	4.00	3.63	4.50	2.00
Insurance	0.75	0.38	0.37	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	19.40	19.40	9.50	9.22	12.51	9.40
Use of Goods and Services	1,146.05	938.79	1,481.18	739.01	816.64	1,221.50
Vote 1203: State Department for Wildlife						

Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure (KShs. Million)		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Gross	13,863.00	12,045.07	13,565.80	12,605.52	11,983.82	13,447.37
AIA	9,205.00	8,156.00	9,649.77	9,176.00	8,249.94	9,640.42
Net	4,658.00	3,889.07	3,916.02	3,429.52	3,733.88	3,806.95
Compensation to Employees	153.00	165.99	197.52	126.00	168.85	180.07
Transfers	11,631.00	9,790.27	11,111.37	11,601.52	9,783.51	11,097.91
Other Recurrent	2,079.00	2,088.81	2,256.90	878.00	2,031.46	2,169.39
Utilities	-	-	-	-	-	-
Rent	58.00	58.00	59.05	56.00	56.50	57.48
Insurance	800.00	800.00	500.00	136.00	800.00	500.00
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	1.00	2.50	2.80	1.00	2.30	2.51
Use of Goods and Services	1,220.00	1,228.31	1,695.05	685.00	1,172.66	1,609.40
Vote 1331: State Department for Environment and Climate Change						
Gross	4,738.00	3,719.00	4,142.00	4,675.00	3,591.00	4,112.00
AIA	1,019.00	1,099.00	1,343.00	810.00	1,084.00	1,343.00
Net	3,719.00	2,620.00	2,799.00	3,865.00	2,507.00	2,630.00
Compensation to Employees	1,138.00	1,226.00	1,217.00	1,132.00	1,165.00	1,202.00
Transfers	2,604.00	2,004.00	1,915.00	2,604.00	1,978.00	1,915.00
Other Recurrent	996.00	489.00	1,011.00	939.00	448.00	995.00
Utilities	32.00	43.00	64.00	32.00	43.00	64.00
Rent	85.00	85.00	86.00	85.00	85.00	86.00
Insurance						
Subsidies						
Gratuity						
Contracted Guards & Cleaners Services	39.00	33.00	61.00	39.00	33.00	61.00
Use of Goods and Services	840.00	328.00	800.00	783.00	287.00	784.00
Vote 1332: State Department for Forestry						
Gross	10,119.00	9,447.00	11,087.00	10,042.00	9,057.00	10,408.00
AIA	1,576.00	4,250.00	4,950.00	2,008.00	3,864.00	4,289.00
Net	8,543.00	5,197.00	6,137.00	8,034.00	5,193.00	6,118.00

Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure (KShs. Million)		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation to Employees	166.00	133.00	193.00	103.00	133.00	185.00
Transfers	9,819.00	9,253.00	10,765.00	9,814.00	8,867.00	10,104.00
Other Recurrent	134.00	61.00	129.00	125.00	57.00	118.00
Utilities	-	-	-	-	-	-
Rent	20.00	20.00	34.00	18.00	20.00	34.00
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	7.00	3.00	4.00	6.00	3.00	3.00
Use of Goods and Services	107.00	38.00	91.00	101.00	34.00	82.00

Table 0.3: Summary of Sector Development Expenditure

Vote and Vote Details	Description	Approved Budget (KShs. Million)			Actual Expenditure (KShs. Million)		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Summary of Sector Development Expenditure	Gross	72,945.50	50,436.50	74,733.40	56,578.99	46,045.47	66,571.19
	GoK	30,864.50	19,439.00	35,180.09	23,711.99	19,045.00	33,108.84
	Loans	37,762.00	27,503.00	35,407.24	30,590.00	24,643.00	31,847.10
	Grants	4,319.00	2,844.50	2,765.76	2,278.00	2,228.72	1,559.07
	Local AIA	-	860.00	1,380.30	-	128.75	56.17
Vote and Vote Details	Description	Approved Budget (KShs. Million)			Actual Expenditure (KShs. Million)		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Vote 1104: State Department for Irrigation	Gross	20,604.00	18,255.00	10,934.57	17,720.00	17,887.00	8,869.50
	GoK	11,942.00	9,183.00	8,395.47	11,711.00	9,070.00	8,174.93
	Loans	8,492.00	8,772.00	1,621.00	5,959.00	8,520.00	601.36
	Grants	170.00	300.00	918.10	50.00	297.00	93.21
	Local AIA	-	-	-	-	-	-
Vote and Vote Details	Description	Approved Budget (KShs. Million)			Actual Expenditure (KShs. Million)		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Vote 1109: State Department	Gross	44,683.00	26,631.00	51,836.58	33,685.00	23,762.00	48,683.88
	GoK		9,056.00		8,330.00	9,056.00	18,834.13

Vote and Vote Details	Description	Approved Budget (KShs. Million)			Actual Expenditure (KShs. Million)		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
for Water and Sanitation		13,837.00		20,251.76			
	Loans	28,060.00	16,455.00	30,860.24	23,894.00	13,877.00	29,160.74
	Grants	2,786.00	1,120.00	724.58	1,461.00	829.00	689.00
	Local AIA	-	-	-	-	-	-
Vote and Vote Details	Description	Approved Budget (KShs.Million)			Actual Expenditure (KShs. Million)		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Vote 1192: State Department for Mining	Gross	885.50	210.00	267.17	205.99	128.75	73.55
	GoK	885.50	-	174.87	205.99	-	17.38
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	210.00	92.30	-	128.75	56.17
Vote and Vote Details	Description	Approved Budget (KShs.Million)			Actual Expenditure (KShs. Million)		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Vote 1203: State Department for Wildlife	Gross	1,107.00	860.50	3,529.08	519.00	176.72	2,080.26
	GoK	872.00	25.00	2,200.99	380.00	25.00	2,058.40
	Loans	-	-	-	-	-	-
	Grants	235.00	185.50	40.09	139.00	151.72	21.86
	Local AIA	-	650.00	1,288.00	-	-	-
Vote and Vote Details	Description	Approved Budget (KShs.Million)			Actual Expenditure (KShs. Million)		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Vote 1331: State Department for Environmen t and Climate Change	Gross	2,258.00	1,704.00	1,704.00	1,522.00	1,346.00	1,373.00
	GoK	1,130.00	465.00	621.00	894.00	395.00	618.00
	Loans	-	-	-	-	-	-
	Grants	1,128.00	1,239.00	1,083.00	628.00	951.00	755.00
	Local AIA	-	-	-	-	-	-
Vote and Vote Details	Description	Approved Budget (KShs.Million)			Actual Expenditure (KShs. Million)		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Vote 1332: State Department for Forestry	Gross	3,408.00	2,776.00	6,462.00	2,927.00	2,745.00	5,491.00
	GoK	2,198.00	500.00	3,536.00	2,191.00	499.00	3,406.00
	Loans	1,210.00	2,276.00	2,926.00	737.00	2,246.00	2,085.00
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-

Table 0.4: Analysis of Programme Approved Budget Vs Actual Expenditure

Programme Details	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Irrigation Sub-sector						
P1. Irrigation and Land Reclamation						
SP 1.1 Land Reclamation	46.00	122.00	138.70	43.00	120.84	136.91
SP 1.2 Irrigation and Drainage	17,825.00	15,360.00	9,806.87	15,095.00	15,104.33	7,937.93
SP 1.3 Irrigation Water Management	190.00	267.00	210.71	185.00	263.83	206.56
Total Programme 1	18,061.00	15,749.00	10,156.28	15,323.00	15,489.00	8,281.40
P2. Water Storage and Flood Control						
SP 2.1 Water Storage and Flood Control	2,377.00	1,708.00	-	2,343.00	1,616.00	-
Total Programme 2	2,377.00	1,708.00	-	2,343.00	1,616.00	
P3. Water Harvesting Storage for Irrigation						
SP 3.1 Water Storage for Irrigation	630.00	370.00	1,236.76	528.00	355.00	1,039.46
SP 3.2 Water Harvesting for Irrigation	921.00	1,662.00	480.57	906.00	1,659.00	480.57
Total Programme 3	1,551.00	2,032.00	1,717.33	1,434.00	2,014.00	1,520.04
P4. General Administration, Planning and Support Services						
SP 4.1 Administrative Services	169.00	153.00	191.64	162.00	147.36	186.65
Total Programme 4	169.00	153.00	191.64	162.00	147.36	186.65
Total Vote 1104	22,158.00	19,642.00	12,065.25	19,262.00	19,266.36	9,988.09
Water and sanitation Sub sector						
P 1. General Administration, Planning and Support Services						
SP 1.1 Water Policy	1,565	776	867	1,537	762	854
Total Programme 1	1565	776	866.85396	1537	762	854

Programme Details	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
P2. Water Resources Management						
SP 2.1 Water Resources Conservation and Protection	9,583	6,621	12,941	5,932	6,618	12,537
SP 2.2 Transboundary waters	0	0	20	0	0	20
Total Programme 2	9583	6621	12960.64079	5932	6618	12557
P3. Water and Sewerage Infrastructure Development						
SP 3.1 National water and Sanitation InvestMent	32,900	21,218	36,155	24,600	18,991	36,109
SP 3.2 Sanitation Infrastructure Development& Management	7,451	4,656	3,777	7,211	4,013	3,417
Total Programme 3	40351	25874	39932	31811	23004	39526
P4. Water Storage and Flood Control						
SP 4.1 Water Storage and Flood Control	0	0	6575.2	0	0	4226
Total Programme 4	0	0	6575.2	0	0	4226
Total Vote 1109	51,499.00	33,271.00	60,334.69	39,280.00	30,384.00	57,163.00
Mining Sub Sector						
Programme 1: Mineral Resources Management						
Sub-Programme 1.1: Mineral Resources Development	17.83	0	0	7.5	0	0
Sub-Programme 1.2: Geological Survey and Mineral Exploration	423.38	648.62	0	227.84	606.19	0
Sub-Programme 1.1: Mineral Licensing, Compliance and Enforcement	0	0	462.7	0	0	373.68

Programme Details	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Sub-Programme 1.2: Commercial Explosives Regulation and Management	0	0	83.49	0	0	71.57
Sub-Programme 1.3: Mineral Value Addition and Artisanal Mining Promotion Services	0	0	549.76	0	0.00	531.58
Total Programme 1	441.21	648.62	1095.95	235.34	606.19	976.83
Programme 2: Geological Survey and Geo Information Management						
Sub-Programme 2.1: Geological Survey and Research	1497.75	762.42	572.96	748.32	591.65	408.19
Sub-Programme 2.2: Geo Information Management	30	0	0	5.79	0	0
Sub-Programme 2.2: Mineral Exploration and Evaluation	0	0	248.96	0	0	140.9
Sub-Programme 2.3: Environmental and Engineering Geology	0	0	58.88	0	0	34.29
Total Programme 2	1527.75	762.42	880.8	754.11	591.65	583.38
Programme 3: General Administration, Planning & Support Services						
Sub-Programme 3.1: General Administration & Support Services	840.59	490.32	483.97	724.15	478.67	435.35
Total Programme 3	840.59	490.32	483.97	724.15	478.67	435.35
Total Vote 1192	2,809.55	1,901.36	2,460.72	1,713.60	1,676.51	1,995.56
Wildlife subsector						
Programme: Wildlife Conservation and Management						
Sub Programme 1: Wildlife Security, Conservation and Management	13,723.00	11,955.67	15,775.48	11,994.52	11,225.83	14,245.28

Programme Details	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Sub Programme 2: Wildlife Research and Development	982	681.27	1,066.60	909	674.91	1,053.49
Sub Programme 3: Administrative Services	265	268.63	252.8	221	259.79	228.85
Total Programme	14970	12905.57	17094.88	13124.52	12160.54	15527.62
Total Vote for 1203	14,970.00	12,905.57	17,094.88	13,124.52	12,160.54	15,527.62
Environment and Climate Change Sub Sector						
Programme 1: General Administration, Planning and Support Services						
SP 1.1 General administration, planning and support services	912.00	491.00	510.00	893.00	461.00	507.00
Total Programme 1	912.00	491.00	510.00	893.00	461.00	507.00
Programme 2. Environment Management and Protection						
S P 2.1 Policy & Governance in Environment & Natural Resources Management	182.00	149.00	208.00	182.00	126.00	196.00
S P 2.2 National Environment Management	4,256.00	3,498.00	3,084.00	3,760.00	3,172.00	2,757.00
SP 2.3 Climate Change Adaptation and Mitigation	80.00	40.00	305.00	79.00	40.00	305.00
Total Programme 2	4,518.00	3,687.00	3,597.00	4,021.00	3,338.00	3,258.00
Programme 3: Meteorological Services						
S P 3.1: Meteorological Infrastructure Modernization	1,308.00	1,176.00	1,645.00	1,074.00	1,099.00	1,627.00
S P 3.2: Advertent Weather Modification Programme	182.00	48.00	94.00	134.00	40.00	93.00

Programme Details	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Total Programme 3	1,490.00	1,224.00	1,739.00	1,208.00	1,139.00	1,720.00
Programme 4: Forests Resources Conservation and Management						
S.P 4.1 Forest resources conservation and management	-	-	-	-	-	-
S.P 4.2 Forest research and development	-	-	-	-	-	-
S.P 4.3 Water tower rehabilitation and conservation	75.00	20.00	-	75.00	-	-
Total Programme 4	75.00	20.00		75.00	-	
Total Vote 1331	6,996.00	5,423.00	5,846.00	6,197.00	4,938.00	5,485.00
Forestry Subsector						
Programme 1: Forests Resources Conservation and Management						
SP 1: Forests Resources Conservation and Management	11,283	10,453	15,634	10,879	10,039	14,015
SP 2: Forests Research and Development	2,111	1,611	1,583	1,994	1,607	1,583
SP 3: Ecological Restoration and Management	-	-	65	-	-	52
Total programme 1	13394	12064	17283	12873	11646	15650
Programme 2: Agro Forestry & Commercial Forestry Development						
SP 1: Commercial Forestry	-	-	9	-	-	9
SP 2: Agroforestry	-	9	8	-	8	7
Total programme 2	-	9	17	-	8	16
Programme 3: General Administration, Planning and Support Services						

Programme Details	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
SP 1:General Administration, Planning and Support Services	133	150	249	97	148	233
Total programme 3	133	150	249	97	148	233
Total Vote 1332	13,527.00	12,223.00	17,549.00	12,970.00	11,802.00	15,899.00

Table 0.5: Analysis of Programme Approved Budget Vs Actual Expenditure

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Irrigation Subsector						
Programme 1: Irrigation and Land Reclamation						
Current Expenditure	857.00	804.00	918.18	853.00	803.00	913.73
Compensation of Employees	85.00	90.00	124.17	85.00	91.00	124.17
Use of Goods and Services	46.00	17.00	25.16	42.00	15.00	20.74
Grants and Other Transfers	724.00	697.00	768.01	724.00	697.00	767.99
Other Recurrent	2.00	-	0.84	2.00		0.83
Capital Expenditure	17,204.00	14,945.00	9,238.10	14,437.00	14,686.00	7,367.67
Acquisition of non- financial assets	880.00			880.00		
Capital Grants to Government Agencies	16,324.00	14,945.00	9,238.10	13,557.00	14,686.00	7,367.67
Other Development	-			-		
Total Expenditure of P1	18,061.00	15,749.00	10,156.28	15,290.00	15,489.00	8,281.40
Programme 2: Water Storage and Flood Control						
Current Expenditure	497.00	408.00	-	496.00	408.00	-
Compensation of Employees	-			-		
Use of Goods and Services	-			-		

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Grants and Other Transfers	497.00	408.00		496.00	408.00	
Other Recurrent	-			-		
Capital Expenditure	1,880.00	1,300.00	-	1,880.00	1,208.00	-
Acquisition of non-financial assets	-			-		
Capital Grants to Government Agencies	1,880.00	1,300.00		1,880.00	1,208.00	
Other Development	-			-		
Total Expenditure of P2	2377	1708	0	2376	1616	0
Programme 3: Water Harvesting and Storage for Irrigation						
Current Expenditure	31.00	22.00	20.86	31.00	21.00	18.20
Compensation of Employees	20.00	15.00	-	20.00	15.00	
Use of Goods and Services	9.00	6.00	19.00	9.00	5.00	17.35
Grants and Other Transfers	-			-		
Other Recurrent	2.00	1.00	1.86	2.00	1.00	0.86
Capital Expenditure	1,520.00	2,010.00	1,696.47	1,403.00	1,993.00	1,501.83
Acquisition of non-financial assets	290.00	-		256.00		
Capital Grants to Government Agencies	1,230.00	2,010.00	1,696.47	1,147.00	1,993.00	1,501.83
Other Development	-	-		-		
Total Expenditure of P3	1551	2032	1717.328201	1434	2014	1520.037451
Programme 4: General Administration, Planning and Support Services						
Current Expenditure	169.00	153.00	191.64	162.00	147.36	186.65
Compensation of Employees	106.00	126.00	157.91	106.00	125.00	157.91
Use of Goods and Services	47.00	26.00	31.47	40.00	22.00	27.54
Grants and Other Transfers	-			-		

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Recurrent	16.00	1.00	2.25	16.00	0.36	1.20
Capital Expenditure	-	-		-	-	
Acquisition of Non-Financial assets	-	-		-	-	
Capital Grants to Government Agencies	-	-		-	-	
Other Development	-	-		-	-	
Total Expenditure of P4	169	153	191.636194	162	147.36	186.649301
Vote 1104: State Department for Irrigation	22,158.00	19,642.00	12,065.25	19,262.00	19,266.36	9,988.09
Water and Sanitation Subsector						
Programme 1: General Administration Planning and Support Services						
Current Expenditure	705	663	751.85396	677	649	741
Compensation of Employees	240	227	214.01658	233	217	212
Use of Goods and Services	72	54	67.71998	51	50	59
Grants And Other Transfers	388	380	467.7	388	380	468
Other Recurrent	5	2	2.42	5	2	2
Capital Expenditure	860	113	115	860	113	113
Acquisition of Non-Financial assets	0	0	0	0	0	0
Capital Grants to Government Agencies	860	113	115	860	113	113
Other Development	0	0	0	0	0	0
Total Expenditure of P1	1565	776	866.85396	1537	762	854
Programme 2: Water Resources Management						
Current Expenditure	2,428	2,087	2,062	1,236	2,083	2,060
Compensation of Employees	103	100	104	100	99	102

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Use of Goods and Services	33	30	30	15	27	30
Grants And Other Transfers	2,290	1,956	1,927	1,119	1,956	1,927
Other Recurrent	2	1	1	2	1	1
Capital Expenditure	7,155	4,534	10,899	4,696	4,535	10,497
Acquisition of Non-Financial assets	0	0	0	0	0	0
Capital Grants to Government Agencies	7,155	4,534	10,899	4,696	4,535	10,497
Other Development	0	0	0	0	0	0
Total Expenditure of P2	9,583.00	6,621.00	12,960.64	5,932.00	6,618.00	12,557.00
Programme 3: Water and Sewerage Infrastructure Development						
Current Expenditure	3,683	3,890	5,312	3,682	3,890	5,306
Compensation of Employees	198	209	222	197	197	218
Use of Goods and Services	124	4	8	124	4	7
Grants And Other Transfers	3,359	3,676	5,081	3,359	3,688	5,080
Other Recurrent	2	1	1	2	1	1
Capital Expenditure	36,668	21,984	34,620	28,129	19,114	34,220
Acquisition of Non-Financial assets	70	0	40	70	0	40
Capital Grants to Government Agencies	36,598	21,984	34,580	28,059	19,114	34,180
Other Development	0	0	0	0	0	0
Total Expenditure OF P3	40351	25874	39932	31811	23004	39526
Programme 4: Water Storage, Harvesting and Flood Control						

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Current Expenditure	-	-	372	-	-	372
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants And Other Transfers	-	-	372	-	-	372
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	6,203	-	-	3,854
Acquisition of Non-Financial assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	6,203	-	-	3,854
Other Development	-	-	-	-	-	-
Total Expenditure of P4	0	0	6575.2	0	0	4226
Vote 1109: Water and Sanitation	51,499.00	33,271.00	60,334.69	39,280.00	30,384.00	57,163.00
Mining Subsector						
Programme 1: Mineral Resources Management						
Current Expenditure	251.22	592.62	1054.76	179.83	566.53	955.35
Compensation of Employees	112.24	175.57	228.11	121.95	164.54	227.27
Use of goods and Services	116.52	356.15	715.45	49.84	345.61	619.47
Grants and other Transfers	0	0	0	0	0	0
Other Recurrent	22.46	60.9	111.2	8.04	56.38	108.6
Capital Expenditure	190	56	41.19	55.5	39.7	21.48
Acquisition of Non-Financial Assets	42	16	24.25	12.52	0	8.29
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	148	40	16.94	42.98	39.7	13.19

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Total Programme 1	441.22	648.62	1095.95	235.33	606.23	976.83
Programme 2: Geological Survey & Geo-information Management						
Current Expenditure	832.25	608.42	654.82	603.63	502.54	547.14
Compensation of Employees	123.49	182.19	203.08	123.42	180.8	200.39
Use of goods and Services	498.57	305.93	401.74	297.3	264.27	296.83
Grants and other Transfers	0	0	0	0	0	0
Other Recurrent	210.19	120.3	50	182.91	57.47	49.92
Capital Expenditure	695.5	154	225.98	150.48	89.06	36.24
Acquisition of Non-Financial Assets	150	148	205.98	26.78	84.82	27.74
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	545.5	6	20	123.7	4.24	8.5
Total Programme 2	1527.75	762.42	880.8	754.11	591.6	583.38
PROGRAMME 3: General Administration, Planning and Support Services						
Current Expenditure	840.58	490.33	483.97	724.14	478.67	435.35
Compensation of Employees	168.02	171.44	177.24	167.98	169.78	176.99
Use of goods and Services	308.85	129.89	176.63	203.62	119.89	128.92
Grants and other Transfers	336	189	80.1	336	189	80.1
Other Recurrent	27.71	0	50	16.54	0	49.34
Capital Expenditure	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Programme 3	840.58	490.33	483.97	724.14	478.67	435.35
Total Vote 1192: State Department for Mining	2,809.55	1,901.37	2,460.72	1,713.58	1,676.50	1,995.56
Wildlife Subsector						
Programme: Wildlife Conservation and Management						
Current Expenditure	13,863.00	12,045.07	13,565.80	12,605.52	11,983.82	13,447.37

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation of Employees	153	165.99	197.52	126	168.85	180.07
Use of Goods and Services	2,049.00	2,065.88	1,693.95	854	2,009.75	1,688.09
Grants and other Transfers	11,631.00	9,790.27	11,111.37	11,601.52	9,783.51	11,097.91
Other Recurrent	30	22.93	562.96	24	21.71	481.3
Capital Expenditure	1,107.00	860.5	3,529	519	176.72	2,080.26
Acquisition of Non-Financial Assets	236	0	690	8	-	74.82
Capital Grants to Government Agencies	593	680.5	2,550.00	360	30.45	1,785.00
Other Development	278	180	289.08	151	146.27	220.44
Total Programme	14970	12905.57	17094.88	13124.52	12160.54	15527.62
TOTAL VOTE 1203	14,970.00	12,905.57	17,094.88	13,124.52	12,160.54	15,527.62
Environment and Climate Change Sub-Sector						
Programme 1: General Administration, Planning and Support Services.						
Recurrent Expenditure	912	491	510	893	461	507
Compensation to Employees	311	253	276	310	232	273
Use of Good and Services	576	230	234	559	222	234
Grants and Other transfers	0	0	0	0	0	0
Other Recurrent	25	8	0	24	7	0
Capital Expenditure	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	-	-	-	-	-
Capital Grants to Government Agencies	0	-	-	-	-	-
Other Development	0	-	-	-	-	-
Total Expenditure P 1	912	491	510	893	461	507
Programme 2: Environment Management and Protection.						
Recurrent Expenditure	2,789	2,153	2,123	2,787	2,104	2,111
Compensation to Employees	74	107	85	73	86	73

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Use of Good and Services	111	42	123	110	40	123
Grants and Other transfers	2,604	2,004	1,915	2,604	1,978	1,915
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	1,730	1,534	1,475	1,234	1,234	1,147
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	1,384	1,534	1,475	909	1,234	1,147
Other Development	346	-	-	325	-	-
Total Expenditure P 2	4,519.00	3,687.00	3,598.00	4,021.00	3,338.00	3,258.00
Programme 3: Meteorological Services						
Recurrent Expenditure	1,037.00	1,075.00	1,510.00	995.00	1,026.00	1,494.00
Compensation to Employees	753.00	866.00	856.00	749.00	847.00	856
Use of Good and Services	276.00	207.00	646.00	239.00	179.00	638
Grants and Other transfers	0	0	0	0	0	0
Other Recurrent	8.00	2.00	8.00	7.00	0.00	0
Capital Expenditure	453	150	229	213	113	226
Acquisition of Non-Financial Assets	338	115	44	101	80	43
Capital Grants to Government Agencies	-	-	0	-	-	-
Other Development	115	35	185	112	33	183
Total Expenditure P 3	1,490	1,225	1,739	1,208	1,139	1,720
PROGRAMME 4: Forest Resources Conservation and Management						
Recurrent Expenditure	0	0	0	0	0	0
Compensation to Employees	-	-	-	-	-	-
Use of Good and Services	-	-	-	-	-	-
Grants and Other transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Expenditure	75	20	-	75	-	-
Acquisition of Non-Financial Assets	-	-		-		-
Capital Grants to Government Agencies	75	20		75		-
Other Development	-	-		-		-
Total Expenditure P 4	75	20		75		-
Total Vote	6,996	5,423	5,847	6,197	4,938	5,485
Forestry Subsector						
Programme 1: Forests Resources Conservation & Management						
Recurrent Expenditure	10,119	9,288	10,822	10,038	8,901	10,159
Compensation to Employees	166	30	51	99	29	49
Use of Good and Services	123	5	6	115	5	5
Grants and Other transfers	9,819	9,253	10,765	9,814	8,867	10,105
Other Recurrent	11	-	-	10	-	-
Capital Expenditure	3,408	2,776	6,462	2,928	2,745	5,492
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	3,408	2,776	6,462	2,928	2,745	5,492
Other Development	-	-	-	-	-	-
Total Programme	13,527	12,064	17,284	12,966	11,646	15,650
Programme 2: Agro Forestry & Commercial Forestry Development						
Recurrent Expenditure	-	9	17	-	8	16
Compensation to Employees	-	4	12	-	4	12
Use of Good and Services	-	5	5	-	4	4
Grants and Other transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Total Programme	-	9	17	-	8	16
Programme 3: General Administration & Planning						
Recurrent Expenditure	-	150	248	-	148	233
Compensation to Employees	-	99	130	-	100	124
Use of Good and Services	-	48	118	-	45	109
Grants and Other transfers	-	-	-	-	-	-
Other Recurrent		3			3	
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	-	150	248	-	148	233
TOTAL VOTE	13,527	12,223	17,549	12,970	11,802	15,899

Table 0.6: Analysis of Recurrent Approved Budget Vs Actual Expenditure for SAGAs

Economic Classification	Approved Budget (KShs Million)			Actual Expenditure (KShs Million)		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
1104: State Department For Irrigation						
National Irrigation Authority						
GROSS	724.00	697.00	768.00	658.00	697.00	768.00
AIA - Internally Generated Revenue	308.00	308.00	308.00	243.00	308.00	308.00
Net-Exchequer	416.00	389.00	460.00	415.00	389.00	460.00
Compensation of Employees	416.00	409.00	460.00	389.00	409.00	460.00
Use of Goods and Services	308.00	288.00	308.00	269.00	288.00	308.00
Of which						
Insurance	51.00	42.70	47.70	51.00	42.70	47.70
Utilities	8.00	6.50	8.00	8.00	6.50	8.00
Rent	1.00	0.60	1.10	1.00	0.60	1.10

Economic Classification	Approved Budget (KShs Million)			Actual Expenditure (KShs Million)		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Subsidies	-	-	-	-	-	-
Gratuity	11.00	11.00	11.00	11.00	11.00	11.00
Contracted Professional (Guards & Cleaners)	4.00	3.50	4.00	4.00	3.50	4.00
Others specify	233.00	223.70	236.20	194.00	223.70	236.20
National Water Harvesting And Storage Authority						
GROSS	498.00	408.00	-	451.00	408.00	-
AIA - Internally Generated Revenue	100.00	50.00		53.00	50.00	
Net-Exchequer	398.00	358.00		398.00	358.00	
Compensation of Employees	403.00	338.00		358.00	338.00	
Use of Goods and Services	95.00	70.00	-	93.00	70.00	-
Of which						
Insurance	8.00	2.00		8.00	2.00	
Utilities	11.00	6.00		11.00	6.00	
Rent	-			-	-	
Subsidies	-	-		-	-	
Gratuity	-	-		-	-	
Contracted Professional (Guards & Cleaners)	26.00	31.00		26.00	31.00	
Others Specify						
Remuneration of Directors	25.00	29.00		25.00	29.00	
Legal Expenses	9.00	-		8.00	-	
Audit Fees	2.00	2.00		2.00	2.00	
Monitoring & Evaluation	-	-		-	-	
Staff Welfare	6.00	-		5.00	-	
Stationery & Others	8.00	-		8.00	-	

Economic Classification	Approved Budget (KShs Million)			Actual Expenditure (KShs Million)		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Transfers	-	-		-	-	
1109: State Department for Water and Sanitation						
Water Services Trust Fund						
Gross	314.00	158.00	342.00	243.00	158.00	342.00
AIA	117.00	-	-	46.00	-	-
Net-Exchequer	197.00	158.00	342.00	197.00	158.00	342.00
Compensation of Employees	197.00	158.00	242.00	197.00	158.00	242.00
Other Recurrent of which;						
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted guards & cleaners Services	-	-	-	-	-	-
Others Specify - WASIC Conference and Digitalization	117.00	-	100.00	46.00	-	100.00
Kenya Water Institute						
Gross	412.00	428.00	546.00	388.00	501.00	546.00
AIA	215.00	205.00	235.00	235.00	278.00	235.00
Net-Exchequer	197.00	223.00	311.00	153.00	223.00	311.00
Compensation of Employees	213.00	233.00	259.00	247.00	267.00	259.00
Other Recurrent of which	175.00	195.00	287.00	141.00	234.00	287.00
Insurance	2.00	12.00	9.00	2.00	12.00	9.00
Utilities	20.00	21.00	11.00	20.00	13.00	11.00
Rent	3.00	2.00	2.00	3.00	2.00	2.00
Subsidies	-	-	-	-	-	-
Gratuity	-	-	4.00	-	5.00	4.00
Contracted guards & cleaners Services	4.00	9.00	5.00	4.00	8.00	5.00
Others Specify	146.00	151.00	256.00	112.00	194.00	256.00
Regional Centre on Groundwater Resources						
Gross	83.00	87.00	98.00	83.00	87.00	98.00
AIA	-	-	-	-	-	-
Net-Exchequer	83.00	87.00	98.00	83.00	87.00	98.00
Compensation of Employees	45.00	46.00	72.00	45.00	46.00	72.00

Economic Classification	Approved Budget (KShs Million)			Actual Expenditure (KShs Million)		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Recurrent of which;	38.00	41.00	26.00	38.00	41.00	26.00
Insurance	5.00	8.00	2.00	5.00	8.00	2.00
Utilities	-	-	-	-	-	-
Rent	12.00	12.00	12.00	12.00	12.00	12.00
Subsidies	-	-	-	-	-	-
Gratuity	1.00	1.00	1.00	1.00	1.00	1.00
Contracted guards & cleaners Services	2.00	2.00	2.00	2.00	2.00	2.00
Others Specify	18.00	18.00	9.00	18.00	18.00	9.00
Water Resources Authority						
Gross	2,058.00	1,781.00	1,715.00	1,154.00	1,247.00	1,715.00
AIA	1,600.00	1,585.00	1,585.00	696.00	1,046.00	1,585.00
Net-Exchequer	458.00	196.00	130.00	458.00	201.00	130.00
Compensation of Employees	1,008.00	1,020.00	999.00	918.00	972.00	999.00
Other Recurrent of which	1,050.00	762.00	716.00	235.00	276.00	716.00
Insurance Costs	126.00	108.00	99.00	85.00	97.00	99.00
Utilities	34.00	18.00	11.00	12.00	15.00	11.00
Rent	25.00	25.00	23.00	22.00	23.00	23.00
Subsidies	40.00	-	-	33.00	-	-
Gratuity	-	-	-	-	-	-
Contracted guards & cleaning Services	30.00	28.00	25.00	25.00	23.00	25.00
Others Specify	795.00	583.00	558.00	58.00	118.00	558.00
Water Services Regulatory Board						
Gross	650.00	650.00	650.00	405.00	522.00	650.00
AIA	650.00	650.00	650.00	405.00	522.00	650.00
Net-Exchequer	-	-	-	-	-	-
Compensation of Employees	177.00	169.00	207.00	157.00	163.00	207.00
Other Recurrent of which;	473.00	481.00	443.00	248.00	359.00	443.00
Insurance	20.00	25.00	34.00	20.00	19.00	34.00
Utilities						
Rent	20.00	28.00	34.00	18.00	18.00	34.00
Subsidies						

Economic Classification	Approved Budget (KShs Million)			Actual Expenditure (KShs Million)		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Gratuity	18.00	3.00	3.00	18.00	3.00	3.00
Contracted guards & cleaners Services	-	-	-	-	-	-
Others Specify	415.00	425.00	372.00	192.00	319.00	372.00
Athi Water Works Development Agency						
Gross	430.00	542.00	1,330.00	430.00	542.00	1,330.00
AIA	90.00	270.00	1,100.00	90.00	270.00	1,100.00
Net-Exchequer	340.00	272.00	230.00	340.00	272.00	230.00
Compensation of Employees	270.00	270.00	332.00	270.00	292.00	332.00
Other Recurrent of which;	71.00	272.00	998.00	161.00	250.00	998.00
Insurance	17.00	18.00	53.00	17.00	18.00	53.00
Utilities	18.00	60.00	100.00	90.00	60.00	100.00
Rent	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	32.00	32.00	31.00	32.00	30.00	31.00
Contracted guards & cleaners Services	4.00	12.00	33.00	4.00	12.00	33.00
Others Specify	-	150.00	781.00	18.00	130.00	781.00
Lake Victoria South Water Works Development Agency						
Gross	142.00	184.00	183.00	142.00	184.00	183.00
AIA	-	-	-	-	-	-
Net-Exchequer	142.00	184.00	183.00	142.00	184.00	183.00
Compensation of Employees	142.00	184.00	183.00	142.00	184.00	183.00
Other Recurrent of which						
Insurance Costs	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted guards & cleaners Services	-	-	-	-	-	-
Others Specify	-	-	-	-	-	-
Lake Victoria North Water Works Development Agency						
Gross	149.00	229.00	232.00	149.00	229.00	232.00
AIA	-	-	-	-	-	-
Net-Exchequer	149.00	229.00	232.00	149.00	229.00	232.00

Economic Classification	Approved Budget (KShs Million)			Actual Expenditure (KShs Million)		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation of Employees	144.00	214.00	218.00	144.00	214.00	218.00
Other Recurrent of which	5.00	15.00	14.00	5.00	15.00	14.00
Insurance Costs	1.00	2.00	2.00	1.00	2.00	2.00
Utilities	2.00	4.00	4.00	2.00	4.00	4.00
Rent	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	4.00	4.00	-	4.00	4.00
Contracted guards & cleaners Services	2.00	4.00	4.00	2.00	4.00	4.00
Others Specify	-	1.00	-	-	1.00	-
Coast Water Works Development Agency						
Gross	1,107.00	1,429.00	1,629.00	1,214.00	1,288.00	1,139.00
AIA	739.00	1,195.00	1,364.00	846.00	1,054.00	874.00
Net-Exchequer	368.00	234.00	265.00	368.00	234.00	265.00
Compensation of Employees	208.00	231.00	206.00	204.00	219.00	206.00
Other Recurrent of which;	899.00	1,198.00	933.00	1,010.00	1,069.00	933.00
Insurance	24.00	21.00	19.00	19.00	18.00	19.00
Utilities	437.00	777.00	581.00	859.00	819.00	581.00
Rent	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	1.00	1.00	-	1.00
Contracted guards & cleaners Services	26.00	22.00	28.00	27.00	23.00	28.00
Others Specify	412.00	378.00	304.00	104.00	209.00	304.00
Tana Water Works Development Agency						
Gross	213.00	250.00	153.00	213.00	250.00	153.00
AIA	-	-	-	-	-	-
Net-Exchequer	213.00	250.00	153.00	213.00	250.00	153.00
Compensation of Employees	195.00	210.00	130.00	195.00	210.00	130.00
Other Recurrent of which;	18.00	40.00	23.00	18.00	40.00	23.00
Insurance	8.00	11.00	11.00	8.00	11.00	11.00
Utilities	2.00	2.00	2.00	2.00	2.00	2.00

Economic Classification	Approved Budget (KShs Million)			Actual Expenditure (KShs Million)		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Rent	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted guards & cleaners Services	3.00	5.00	5.00	3.00	5.00	5.00
Others Specify	5.00	22.00	5.00	5.00	22.00	5.00
Northern Water Works Development Agency						
Gross	92.00	92.00	128.00	92.00	92.00	128.00
AIA	-	-	-	-	-	-
Net-Exchequer	92.00	92.00	128.00	92.00	92.00	128.00
Compensation of Employees	65.00	65.00	98.00	65.00	65.00	98.00
Other Recurrent of which	27.00	27.00	30.00	27.00	27.00	30.00
Insurance Costs	-	-	-	-	-	-
Utilities	9.00	9.00	10.00	9.00	9.00	10.00
Rent	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	2.00	2.00	2.00	2.00	2.00	2.00
Contracted guards & cleaners Services	1.00	1.00	1.00	1.00	1.00	1.00
Others Specify	15.00	15.00	17.00	15.00	15.00	17.00
Tanathi Water Works Development Agency						
Gross	131.00	125.00	139.00	131.00	125.00	139.00
AIA	-	-	-	-	-	-
Net-Exchequer	131.00	125.00	139.00	131.00	125.00	139.00
Compensation of Employees	109.00	118.00	130.00	109.00	118.00	130.00
Other Recurrent of which;	22.00	17.00	9.00	22.00	7.00	9.00
Insurance	13.00	12.00	4.00	13.00	2.00	4.00
Utilities	3.00	3.00	3.00	3.00	3.00	3.00
Rent	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted guards & cleaners Services	2.00	2.00	2.00	2.00	2.00	2.00
Others Specify	4.00	-	-	4.00	-	-
Hydrologist Registration Board						
Gross	25.00	40.00	36.00	25.00	40.00	36.00
AIA	-	-	-	-	-	-
Net-Exchequer	25.00	40.00	36.00	25.00	40.00	36.00

Economic Classification	Approved Budget (KShs Million)			Actual Expenditure (KShs Million)		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation of Employees	9.00	19.00	16.00	9.00	17.00	16.00
Other Recurrent	19.00	21.00	20.00	18.00	23.00	20.00
Insurance	1.00	1.00	1.00	1.00	1.00	1.00
Utilities	-	-	-	-	-	-
Rent	1.00	1.00	1.00	1.00	1.00	1.00
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted guards & cleaners Services	1.00	1.00	-	-	-	-
Others Specify - General Expenses	16.00	18.00	18.00	16.00	21.00	18.00
North Rift Water Works Development Agency						
Gross	123.00	106.00	125.00	123.00	106.00	125.00
AIA	-	-	-	-	-	-
Net-Exchequer	123.00	106.00	125.00	123.00	106.00	125.00
Compensation of Employees	20.00	55.00	70.00	20.00	55.00	70.00
Other Recurrent of which;	103.00	51.00	55.00	103.00	51.00	55.00
Insurance	2.00	1.00	2.00	2.00	1.00	2.00
Utilities	1.00	1.00	1.00	1.00	1.00	1.00
Rent	9.00	8.00	8.00	9.00	8.00	8.00
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted guards & cleaners Services	-	-	-	-	-	-
Others Specify	91.00	41.00	44.00	91.00	41.00	44.00
Central Rift Water Works Development Agency						
Gross	215.00	183.00	170.00	171.00	142.00	136.00
AIA	54.00	54.00	54.00	10.00	10.00	10.00
Net-Exchequer	161.00	129.00	116.00	161.00	132.00	126.00
Compensation of Employees	130.00	92.00	76.00	130.00	86.00	76.00
Other Recurrent of which;	85.00	91.00	94.00	41.00	56.00	60.00
Insurance	8.00	5.00	12.00	8.00	9.00	12.00
Utilities	5.00	1.00	1.00	1.00	1.00	1.00
Rent	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	40.00	2.00	5.00	2.00	11.00	5.00

Economic Classification	Approved Budget (KShs Million)			Actual Expenditure (KShs Million)		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Contracted guards & cleaners Services	2.00	3.00	3.00	2.00	3.00	3.00
Others Specify	30.00	80.00	73.00	28.00	32.00	39.00
National Water Harvesting and Storage Authority						
Gross	498.00	408.00	372.00	451.00	408.00	372.00
AIA	100.00	50.00	50.00	53.00	50.00	50.00
Net-Exchequer	398.00	358.00	322.00	398.00	358.00	322.00
Compensation of Employees	403.00	338.00	339.00	358.00	338.00	339.00
Other Recurrent of which	95.00	70.00	33.00	93.00	70.00	33.00
Insurance	8.00	2.00	-	8.00	2.00	-
Utilities	11.00	6.00	7.00	11.00	6.00	7.00
Rent	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted guards & cleaners Services	26.00	31.00	11.00	26.00	31.00	11.00
Others Specify	50.00	31.00	15.00	48.00	31.00	15.00
1192: State Department for Mining						
National Mining Corporation						
Gross	336.00	189.00	80.10	280.00	189.00	80.10
AIA	-	-	-	-	-	-
NET	336.00	189.00	80.10	280.00	189.00	80.10
Compensation to Employees	12.97	25.02	46.00	12.87	25.02	46.00
Transfers	-	-	-	-	-	-
Other Recurrent	323.03	163.98	-	267.13	163.98	-
of which						
Utilities	0.40	0.49	-	0.10	0.24	-
Rent	13.40	24.50	24.50	13.40	24.33	24.50
Insurance	1.66	9.34	7.00	1.66	9.34	7.00
Subsidies	-	-	-	-	-	-
Gratuity	-	2.00	1.10	-	0.64	1.10
Contracted Guards and Cleaners Services	1.50	1.75	1.50	1.50	1.75	1.50
others	306.07	127.68	-	250.47	127.68	-
1203: State Department for Wildlife						
Kenya Wildlife Service						

Economic Classification	Approved Budget (KShs Million)			Actual Expenditure (KShs Million)		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Gross	10,846.00	9,083.00	10,344.90	10,846.00	9,083.00	10,344.90
AIA	8,986.00	7,922.00	9,300.00	8,986.00	7,922.00	9,300.00
Net – Exchequer	1,860.00	1,161.00	1,044.90	1,860.00	1,161.00	1,044.90
Compensation to Employees	5,482.00	6,330.00	7,074.00	5,429.00	6,330.00	6,998.35
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	5,364.00	2,753.00	3,270.90	5,417.00	2,753.00	3,346.55
Of which						
Utilities	97.00	91.00	101.00	88.00	91.00	90.98
Rent	3.00	2.00	2.00	2.00	1.00	0.58
Insurance	238.00	193.00	310.00	225.00	192.00	303.04
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Professional (Guard & Cleaners)	127.00	211.00	335.00	126.00	224.00	333.62
Others Specify	4,899.00	2,256.00	2,522.90	4,976.00	2,245.00	2,618.33
Wildlife Research Training Institute						
Gross	734.00	656.27	715.60	705.00	649.91	702.49
AIA	197.00	212.00	316.00	186.00	205.64	316.00
Net – Exchequer	537.00	444.27	399.60	519.00	444.27	386.49
Compensation to Employees	434.00	448.00	486.00	415.50	448.00	472.89
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	300.00	208.27	229.60	289.50	201.91	229.60
Of which	-	-		-	-	-
Utilities	14.00	12.00	12.00	11.60	12.00	12.00
Rent	-	-	-	-	-	-
Insurance	10.00	10.00	10.00	8.10	10.00	10.00
Subsidies	-	-	-	-	-	-
Gratuity	-	4.00	12.00	-	4.00	12.00

Economic Classification	Approved Budget (KShs Million)			Actual Expenditure (KShs Million)		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Contracted Professional (Guard & Cleaners)	12.00	12.00	8.00	6.10	12.00	8.00
Others Specify	264.00	170.27	187.60	263.70	163.91	187.60
Wildlife Clubs of Kenya						
Gross	51.00	51.00	48.10	50.52	50.60	47.75
AIA	22.00	22.00	22.00	21.52	21.60	21.65
Net – Exchequer	29.00	29.00	26.10	29.00	29.00	26.10
Compensation to Employees	31.00	31.00	31.00	31.00	31.00	31.00
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	20.00	20.00	17.10	19.52	19.60	16.75
Of which						
Utilities	3.00	3.00	3.00	3.00	3.00	3.00
Rent	-	-	-	-	-	-
Insurance	4.00	4.00	4.00	4.00	4.00	4.00
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Professional (Guard & Cleaners)	3.00	3.00	3.00	3.00	3.00	3.00
Others Specify	10.00	10.00	7.10	9.52	9.60	6.75
Wildlife Conservation Trust Fund						
Gross	-	-	2.77	-	-	2.77
AIA	-	-	2.77	-	-	2.77
Net – Exchequer	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	2.77	-	-	2.77
Of which	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Professional (Guard & Cleaners)	-	-	-	-	-	-
Others Specify	-	-	2.77	-	-	2.77
1231 State Department for Environment and Climate Change						
National Environment Management Authority (NEMA)						
Gross						

Economic Classification	Approved Budget (KShs Million)			Actual Expenditure (KShs Million)		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	1,719.00	1,409.00	1,590.00	1,629.00	1,384.00	1,590.00
AIA	900.00	1,080.00	1,324.00	810.00	1,074.00	1,324.00
NET	819.00	329.00	266.00	819.00	310.00	266.00
Compensation of Employees	1,015.00	1,037.00	1,174.00	1,015.00	1,037.00	1,174.00
Transfers	-	-	-	-	-	266.00
Other Recurrent	704.00	372.00	416.00	614.00	347.00	416.00
Out of Which:						
Utilities	25.00	25.00	25.00	25.00	25.00	25.00
Rent	30.00	26.00	30.00	30.00	26.00	30.00
Insurance	95.00	103.00	103.00	95.00	103.00	103.00
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted professional (Guards & Cleaners)	16.00	22.00	30.00	16.00	22.00	30.00
Others	538.00	196.00	228.00	448.00	171.00	228.00
National Environment Tribunal (NET)						
Gross	64.00	59.00	27.00	64.00	59.00	27.00
AIA	-	-	-	-	-	-
NET	64.00	59.00	27.00	64.00	59.00	27.00
Compensation to Employees	4.00	4.00	-	4.00	4.00	-
Transfers	-	-	-	-	-	-
Other Recurrent	60.00	55.00	27.00	58.00	55.00	27.00
Out of which:	-	-	-	-	-	-
Utilities	7.00	12.00	12.00	7.00	12.00	12.00
Rent	-	-	-	-	-	-
Insurance	-	1.00	1.00	-	1.00	1.00
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards and Cleaners services	1.00	1.00	1.00	1.00	1.00	1.00
Others	52.00	41.00	13.00	50.00	41.00	13.00
National Environment Complaints Committee (NECC)						
Gross	136.00	125.00	112.00	136.00	125.00	112.00

Economic Classification	Approved Budget (KShs Million)			Actual Expenditure (KShs Million)		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
A.I.A	-	-	-	-	-	-
NET	136.00	125.00	112.00	136.00	125.00	112.00
Compensation of employee	82.00	87.00	-	82.00	87.00	-
Transfers	-	-	-	-	-	-
Other Recurrent	54.00	38.00	112.00	54.00	38.00	112.00
Out of which:						
Utilities	3.00	3.00	3.00	3.00	3.00	3.00
Rent	-	2.00	2.00	-	2.00	2.00
Insurance	3.00	3.00	3.00	3.00	3.00	3.00
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Other	48.00	30.00	104.00	48.00	30.00	104.00
Kenya Water Towers Agency (KWTa)						
Gross	494.00	256.00	-	494.00	256.00	-
A.I.A	-	-	-	-	-	-
NET	494.00	256.00	-	494.00	256.00	-
Compensation of employee	368.00	256.00	-	368.00	256.00	-
Transfers	-	-	-	-	-	-
Other Recurrent	126.00	-	-	126.00	-	-
Out of which:						
Utilities	2.00	-	-	2.00	-	-
Rent	32.00	-	-	32.00	-	-
Insurance	38.00	-	-	38.00	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Other	54.00	-	-	54.00	-	-
National Environment Trust Fund (NETFUND)						
Gross	191.00	154.00	185.00	191.00	154.00	185.00
A.I.A	-	-	-	-	-	-
NET	191.00	154.00	185.00	191.00	154.00	185.00
Compensation of Employees	131.00	100.00	127.00	131.00	100.00	127.00
Transfers	-	-	-	-	-	-

Economic Classification	Approved Budget (KShs Million)			Actual Expenditure (KShs Million)		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Recurrent	60.00	54.00	73.00	60.00	54.00	57.00
Out of which:						
Utilities	9.00	9.00	9.00	9.00	9.00	9.00
Rent	13.00	14.00	14.00	13.00	14.00	14.00
Contracted services	6.00	5.00	5.00	6.00	5.00	5.00
Medical Insurance	13.00	14.00	14.00	13.00	14.00	14.00
Gratuity	-	5.00	5.00	-	5.00	5.00
Other (Internet, Board)	19.00	7.00	26.00	19.00	7.00	10.00
1332 State Department for Forestry						
Kenya Forest Service-KFS						
Gross	8,072.00	7,642.00	9,303.60	8,072.00	7,260.00	8,643.80
AIA	1,500.00	4,174.00	4,874.00	1,500.00	3,792.00	4,214.20
Net Exchequer	6,572.00	3,468.00	4,429.60	6,572.00	3,468.00	4,429.60
Compensation to Employees	5,737.00	6,100.00	6,600.00	5,742.00	6,338.00	6,724.00
Use of goods and services	2,335.00	1,542.00	2,703.60	2,330.00	922.00	1,919.80
Of which						
Insurance	-	48.00	48.00	-	48.00	48.00
Utilities	48.00	70.00	32.00	48.00	28.00	27.00
Rent	49.00	-	-	49.00	-	-
Contracted Professional Services (Guards and Cleaning Services)	9.00	15.00	4.80	4.00	5.00	4.80
Others	2,229.00	1,409.00	2,618.80	2,229.00	841.00	1,840.00
Kenya Forest Research Institute - KEFRI						
Gross	1,747.00	1,611.00	1,453.90	1,747.00	1,607.00	1,453.30

Economic Classification	Approved Budget (KShs Million)			Actual Expenditure (KShs Million)		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
AIA	76.00	76.00	76.00	76.00	72.00	75.40
Net Exchequer	1,671.00	1,535.00	1,377.90	1,671.00	1,535.00	1,377.90
Compensation to Employees	1,430.00	1,420.00	1,272.00	1,430.00	1,420.00	1,272.00
Use of goods and services	317.00	191.00	181.90	317.00	187.00	181.30
Of which						
Insurance	108.00	108.00	92.00	108.00	104.00	92.00
Utilities	40.00	40.00	25.00	40.00	40.00	25.00
Rent	5.00	-	-	5.00	-	-
Contracted Professional Services (Guards and Cleaning Services)	59.00	40.00	35.00	59.00	40.00	35.00
Others	105.00	3.00	29.90	105.00	3.00	29.30

2.3 Analysis of Performance of Capital Projects FY 2023/4 – 2025/26

This section provides the performance of capital projects over the review period.

Table 0.7: Analysis of Performance of Capital Projects

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project			Timeline		FY 2023/2024 Approved Budget				FY 2024/2025 Approved Budget				FY 2025/2026 Approved Budget				Completion status as at 30th June 2026 (%)	Remarks
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2025	Completion status as at 30th June 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2026	Outstanding Balance as at 30th June 2026		
Programme 2: 1014000 Irrigation and Land Reclamation																			
Sub-Programme 2.1: 1014020 Land Reclamation																			
1104100500 Land Reclamation (Land Degradation Assessment Program).	394	394	0	01 - Jul - 13	30 - Jun - 2030	10	-	106	27 %	20	-	126	32%	0	0	126.00	268	32%	Project is ongoing and has a budget allocation of Ksh. 20 million in FY2026/27
1104104600 Land reclamation and restoration for climate resilience and livelihood enhancement programme	8,500	8,500	0	01 - Jul - 24	01 - Jun - 34	-	-	-	-	60	-	60	1%	90	0	149.90	8,350.10	2%	Project is ongoing and has a budget allocation of Ksh. 90 million in FY2026/27
Sub-Total SP 2.1	8,894	8,894	-			10	-	106		80	-	186		90	-	275.90	8,618.10		
Sub-programme 2.2: 1014030 Irrigation and Drainage																			
1104100200 Small Holder Irrigation Programme	1,383	195	1,188	01 - Feb - 16	01 - Dec - 26	20	100	568	41 %	7	482	1,010	73%	17	250	1205.00	178	99%	Project is ongoing and has a budget allocation of Ksh. 108 million in FY2026/27
1104100400 Bura Irrigation Scheme	13,693	10,291	3,402	May - 13	Jun - 30	450	240	6,432	70 %	250	430	7,023	73%	100	50	7199	6494	75%	The project is ongoing and has a budgetary allocation of Ksh 750 million in FY2026/27.

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project			Timeline		FY 2023/2024 Approved Budget				FY 2024/2025 Approved Budget				FY 2025/2026 Approved Budget				Completion status as at 30th June 2026 (%)	Remarks
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2025	Completion status as at 30th June 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2026	Outstanding Balance as at 30th June 2026		
110400600 Community Based Irrigation Projects	20,000	20,000	0	01-Jul-11	01-Jun-30	870	-	6,263	31%	880	-	7,191	36%	1,752.1	0	8885.40	11,115	50%	The project is ongoing and has an allocation of Ksh 1,624 million in the FY 2026/27.
1104100700 Galana Kulalu Irrigation development project (10,000). Galana Kulalu Food Security Project)	9,677	2,382	7,295	Aug-14	Jun-30	444	-	8,215	99%	500	-	8,715	99%	124	0	8871	3530	100%	The Project is complete.
1104100800 National Expanded Irrigation Programme	123,930	123,930	-	Jun-12	Jun-30	2,500	-	36,358	29%	1,503	-	37,960	31%	1,410	-	40,156	84,044	32%	The programme is ongoing and has an allocation of Ksh 238 million in the FY2026/27.
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	23,765	11,537	12,228	Feb-11	Dec-26	545	1,494	20,001	87%	400	189	20,514	88%	150	70	20,728	3037	89%	The project is ongoing and has an allocation of Kshs 400 million in the FY 2026/27.
1104101000 Rwabura Irrigation Development Project.	1,232	175	1,057	Jul-16	Dec-25	10	743	1,024	97%	8	100	1,034	98%	0	100	1,132	133	99%	The project is ongoing and has an allocation of Ksh 33 million in FY2026/27.
1104101300 Turkana Irrigation Development Project.	9,197	9,197	-	Jun-16	Jun-30	200	-	1,119	12%	80	-	1,199	13%	80	0	1,279	7,918	13%	The project is ongoing and has an allocation of Ksh 80 million in the FY 2026/27
1104101500 Lower Kuja Irrigation Scheme	4,694	4,694	-	May-16	Jun-30	150	-	793	16%	100	-	893	19%	80	0	973	3721	20%	The project is ongoing and has an allocation of Ksh 120 million in the FY2026/27.

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project			Timeline		FY 2023/2024 Approved Budget				FY 2024/2025 Approved Budget				FY 2025/2026 Approved Budget				Completion status as at 30th June 2026 (%)	Remarks
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2025	Completion status as at 30th June 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2026	Outstanding Balance as at 30th June 2026		
1104102000 Drought Resilience Program in Northern Kenya	3,901	394	3,507	01-Jul-19	01-Dec-27	45	265	638	16%	45	571	1,218	35%	20	1769	1530.28	2,371	40%	The project is ongoing and has an allocation of Ksh 1,243 million in the FY 2026/27.
1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit and Isiolo	6,930	6,930	-	Jul-20	Jun-30	50	-	426	6%	-	-	426	6%	0	0	426	6504	6%	The project is stalled.
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters	4,200	4,200	0	01-Jul-20	01-Jun-30	50	-	388	9%	-	-	388	9%	0	0	388.00	3,812	9%	The project is stalled.
1104103800 El-Gade Irrigation Project	350	350	-	Jul-23	Jun-26	50	-	50	12%	-	-	50	12%	-	-	50		12%	The project is stalled.
1104103900 Hola Irrigation Development Project Phase 2	5,747	977	4,770	Jul-23	Jun-30	30	-	30	2%	-	-	30	2%	0	0	30	5,717	2%	The project is stalled.
1104104100 Lining of canals - Mwea Irrigation Scheme project	1,900	1,900	-	Jul-23	Jun-30	27	-	27	1%	-	-	27	1%	-	-	27	4,973	1%	The project is stalled.
1104104200 Upgrading of Ahero Irrigation Development Project	770	125	645	Jul-23	Jun-30	50	-	50	1%	30	200	208	27%	-	300	226	544	57%	The project is ongoing and has an allocation of Ksh 192 million in FY2026/27.
1104101700 Kenya Water Security and Climate Resilience (Project Advanced) (KWSCRPI)	20,990	2,890	18,100	01-Jan-12	01-Jul-25	326	3,020	17,154	72%	100	2,900	19,965	91%	-	-	19965.00	1,025	-	The project was transferred to State Department for Water and Sanitation.
1104101800 Water Security and Climate Resilience Project	29,530	4,060	25,470	01-Jul	01-Dec	300	2,800	10,047	13%	1,10	4,200	15,664	44%	-	-	15664.00	13,866	-	The project was transferred to State Department for Water

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project			Timeline		FY 2023/2024 Approved Budget				FY 2024/2025 Approved Budget				FY 2025/2026 Approved Budget				Completion status as at 30th June 2026 (%)	Remarks
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2025	Completion status as at 30th June 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2026	Outstanding Balance as at 30th June 2026		
(KWSCR-P-II) - Mwache Dam Phase I				n-16	c-26					0									and Sanitation.
1104103600 National Irrigation Authority - Drought Mitigation projects	20,000	20,000	-	Jun-21	Dec-30	2,100	0	2,300	11.5%	600	-	2900	14.5%	157	-	3,057	16,943	15%	The projects are ongoing
1104104300 National Irrigation Authority Irrigation Projects	20,000	20,000	-	Jul-24	Jun-30	-	-	-	-	420	-	300	1.5%	1,197	0	1,497	18,503	7%	The projects are ongoing and have a budget allocation of Ksh 175 million in the FY 2026/27.
1104104400 Smallholder Irrigation Devpt & Mgt in Semi-Arid Lands-SIDEMAN-SAL	75	75	0	01-Jun-23	01-Jul-24	75		75	100%	-				-	-	-	-	-	The project was completed in FY2023/24 financial year.
1104104900 Elinino Emergency Mitigation Programme	70	70		Jul-24	Jul-24	70	-	70	100%	-	-	-	-						Project completed in FY2023/24
1104104800 Balich-Abdisamet Water Supply Project	500	500	0	01-Jul-24	01-Jun-27	100		89	10%	130	-	219	47%	100	0	316.11	184	70%	The project is ongoing and has a budget allocation of Ksh 70 million in the FY 2026/27.
1104104000 Suba Clusters Irrigation Development Project	5909	5,909	0	01-Jul-25	30-Jun-30	-	-	-	-	-	-	-	-	350	0	349.40	5,560	30%	The project is ongoing and has a budget allocation of Ksh 235 million in the FY 2026/27.
1104118500 Community Based Irrigation Boreholes	285	285	0			-	-	-	-	-	-	-	-	65	0	58.00	227	20%	The project is ongoing and has a budget allocation of Ksh 265 million in the FY 2026/27.
1104118300 Githiru Irrigation Water Project	210	210	0	01-Jul	30-Jun	-	-	-	-	-	-	-	-	35	0	32.65	177.35	5%	The project is ongoing.

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	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2025	Completion status as at 30th June 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2026	Outstanding Balance as at 30th June 2026		
				- 25	n- 26														
1104121100 Tharaka Nithi/Meru Irrigation Project	2,555	2,555	-	Ju n- 26	Ju n- 30	-	-	-	-	-	-	-	-	200	-	555	2,000	9%	The project is ongoing.
1104121900 Wamoro Irrigation Project	685	685	-	Ju n- 26	Ju n- 28	-	-	-	-	-	-	-	-	65	-	65	620	5%	The project is ongoing.
1104121000 Tunyo Chemoror Irrigation Project	130	130	-	Ju n- 26	Ju n- 28	-	-	-	-	-	-	-	-	10	-	10	120	5%	The project is ongoing.
Total - Irrigation and Drainage 2.2	332,308	254,646	77,662			8,462	8,662	112,117		6,153	9,072	126,934		5,912	2,539	134,675	197,488		-
Subprogramme 2.3: 1014040 Irrigation Water Management																			
1104104700 Programme for Enhancement of Water Productivity, Production and Sustainability of Irrigation Schemes (PEWaPPSIS)	8,000	8,000	0	01 - Jul - 24	01 - Ju n- 30	-	-	-	-	50	-	50	1%	40	0	90.00	7,910	10%	The project is ongoing and has a budget allocation of Ksh 50 million in FY 2026/27.
1104103400 Monitoring and Evaluation of Projects	1,000	1,000	0	01 - Jul - 23	01 - Ju n- 30	60	-	56	6%	130	-	186	19%	80	0	263.44	737	26%	The project is ongoing and has an allocation of Ksh, 60 million in FY2026/27
Sub-Total for Irrigation Water Management 2.3	9,000	9,000	-		-	60	-	56		180	-	236		120	-	353.44	8,647		
Programme 3 : 1022000 Water Harvesting and Storage for Irrigation																			

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project			Timeline		FY 2023/2024 Approved Budget				FY 2024/2025 Approved Budget				FY 2025/2026 Approved Budget				Completion status as at 30th June 2026 (%)	Remarks
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2025	Completion status as at 30th June 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2026	Outstanding Balance as at 30th June 2026		
Subprogramme 3.1: 1022020 Water Storage for Irrigation																			
1104102800 Rehabilitation of Strategic Water Facilities -NIA	9,768	9,768	-	Jul - 21	Jun-30	400	-	1,795	18%	250	-	2,045	21%	280	0	2325	7443	30%	The project is ongoing and has an allocation of 71 million in the FY2026/27.
1104103500 Irrigation projects for food security - Rice production expansion	29,828	29,828	-	Jul - 22	Jun-30	30	-	90	1%	-	-	90	1%	500	0	500	6300	5%	The project is ongoing
1104103000 Development of Large-Scale Multi-Purpose Dams	300,000	30,000	270,000	01 - Jul - 22	01 - Jun-30	200	-	248	10%	120	-	368	12%	190	0	553.75	299,446	16%	The project is ongoing and has a budget allocation of Ksh 213 million in the FY 2026/27.
1104118200 Various Water Pans & Dams (Ardahalo Water Pan)	5,100	5,100	0	01 - Jul - 25	30 - Jun-26	-	-	-	-	-	-	-	-	50		49.8	5050.2	8%	The project is ongoing and has a budget allocation of Ksh 920 million in the FY 2026/27.
1104121200 Rehabilitation of strategic water facilities	168	168	0	01 - Jul - 21	30 - Jun-30	-	-	-	-	-	-	-	-	100.951		100.95	67	50%	The project is ongoing.
110412300 Mobel Dam	140	140	-	Jun-26	Jun-28	-	-	-	-	-	-	-	-	30	-	30	110	5%	The project is ongoing and has a budget allocation of 50 million in the FY2026/27.
1104121400 Tendwo Dam	220	220	-	Jun-26	Jun-28	-	-	-	-	-	-	-	-	50	-	50	170	5%	The project is ongoing.
1104121500 Wanifor Dam	200	200	-	Jun-26	Jun-28	-	-	-	-	-	-	-	-	70	-	70	130	5%	The project is ongoing.

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project			Timeline		FY 2023/2024 Approved Budget				FY 2024/2025 Approved Budget				FY 2025/2026 Approved Budget				Completion status as at 30th June 2026 (%)	Remarks
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2025	Completion status as at 30th June 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2026	Outstanding Balance as at 30th June 2026		
1104121701 Chiracha Waterpan Irrigation Project	65	65	0			-	-	-	-	-	-	-	-	30	0	29,90	35	10%	The project is ongoing.
1104121600 Kapsinde Dam	1,200	1,200	-	Jun-26	Jun-28	-	-	-	-	-	-	-	-	30	-	30	1,170	5%	The project is ongoing.
Sub-Total SP 3.1	346,689	76,689	270,000			630	-	2,133		370	-	2,503		1,331	-	3,739	342,950		-
Sub-programme 3.2: 1022020 Water Harvesting for Irrigation																			
1104101900 Micro Irrigation Programme for Schools.	8,000	8,000	0	01-Jul-16	01-Jun-30	90	-	644	8%	100	-	743	9%	410	0	1153.00	6,847	14.41%	The project is ongoing and has a budget allocation of Ksh 135 million in FY2026/27
1104102600 Household Irrigation Water Harvesting Project	30,000	30,000	-	Jul-19	Jun-30	800	-	6,535	21.8%	940	-	7,475	25%	324	0	7933	22067	30%	The project is ongoing and has a budget allocation of Ksh 15 million in FY2026/27
Sub-Total SP 3.2	38,000	38,000	-			890	-	7,179		1,040	-	8,218		734	-	9086.00	28,914		
Programme 4: 1015000 Water Storage and Flood Control																			
Subprogramme 4.1: 1015010 Water Storage and Flood Control																			
1104103100 Soin-Koru Dam	25,000	25,000	0	01-Aug-22	01-Aug-27	100	-	1,670	6%	-	-	1,670	6%	-	-	-	-	-	The project was transferred to the State Department for Water and Sanitation.

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project			Timeline		FY 2023/2024 Approved Budget				FY 2024/2025 Approved Budget				FY 2025/2026 Approved Budget				Completion status as at 30th June 2026 (%)	Remarks
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2025	Completion status as at 30th June 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2026	Outstanding Balance as at 30th June 2026		
1104102200 Siyoi Muruny Water Project	12,986	12,986	0	01 - Mar-15	01 - Mar-26	830	-	11,120	84%	450	-	11,570	91%	-	-	-	-	-	The project was transferred to the State Department for Water and Sanitation
1104102100 Flood Control Works ESP	3,500	3,500	0	01 - Jul-05	01 - Dec-27	530	-	1,992	75%	400	-	2,392	78%	-	-	-	-	-	The project was transferred to the State Department for Water and Sanitation.
1104102300 Umaa Dam	3,726	3,726	0	01 - Jun-09	01 - Dec-26	250	-	1,434	69%	130	-	1,564	78%	-	-	-	-	-	The project was transferred to the State Department for Water and Sanitation.
1104101100 National Water Harvesting and Ground Water Exploitation	600	600		01 - Jun-24	01 - Jun-30	120	-	120	-	220	-	248	57%	-	-	-	-	-	The project was transferred to the State Department for Water and Sanitation.
Sub-Total SP 4.1	45,812	45,812	-			1,830	-	16,336		1,200	-	17,444		-	-	-	-	-	
Total for Vote 1104 State Department for Irrigation	780,703	433,041	347,662	-		11,872	8,662	137,821		9,023	9,072	155,521		8,187	2,539	148,130	586,617		

State Department for Water and Sanitation

S. No.	PROJECT CODE & PROJECT TITLE	Estimated cost of Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26				Completion status as at 30th June 2026 (%)	Remarks
		Total estimated cost of Project	GoK	Foreign financed	Start Date	Expected completion date	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative expenditures at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditures at 30th June, 2026	Outstanding Balance as at 30th June, 2026		
Programme 1: 1001000 General Administration Planning and Support Services																				
Sub-Programme 1.1: 1001020 Water Policy Management																				
Kenya Water Institute																				
1	1109107700 Geo-Equipping of resource Centre	320	320	-	Jan -16	Oct -24	30	-	320	100 %	-	-	320	100 %	-	-	320	-	100 %	Project completed
2	1109121700 Infrastructure Development at Kenya Water Institute	31,700	31,700	-	Jul-21	Oct -26	770	-	895	3%	100	-	995	Over all: 3% Tuiti on Bloc k: 50%	100	-	1,095	30,605	Over all, 6%, Tuiti on Bloc k 50%	Project stalled. Contract in place with pending payment totalling KSh.348
3	1109122900 Improving Public Health and Enhancing Technical Skills of Youth in Kenya through Sanitation Technology Transfer	109	-	109	Jul-21	Aug-25	-	68	68	75%	-	86	96	100 %	-	86	109	-	100 %	Project completed
4	1109121900 Rehabilitation of Maji House	345	345	-	Jul-21	Dec-26	60	-	290	85%	13	-	305	88%	15	-	318	27	94%	Project is ongoing
	Sub-Total SP 1.1	32,474	32,365	109			860	68	1,573		113	86	1,716		115	86	1,842	30,632		
Programme 2: 1004000 Water Resources Management																				
Sub-Programme 2.1: 1004010 Water Resources Conservation and Protection																				
Headquarters																				

S. No.	PROJECT CODE & PROJECT TITLE	Estimated cost of Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26				Completion status as at 30th June 2026 (%)	Remarks
		Total estimated cost of Project	GoK	Foreign financed	Start Date	Expected completion date	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative expenditures at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditures at 30th June, 2026	Outstanding Balance as at 30th June, 2026		
5	1109102600 Upper Tana Natural Resources Management Project	8,660	1,625	7,035	Jul-12	Jun-23	5	-	8,376	100%	-	-	8,376	100%	-	-	8,376	0	100%	Project completed
1109129400 Public Participation Projects.																				
6	1109129404 Ereshaboru water pan (NWWDA)	33	33	-	Jul-24	Jun-25	-	-	-	0%	12	-	13	100%	-	-	13	20	100%	Project is complete
	1109129405 Kawalachi Water pan (NWWDA)	30	30	-	Jul-24	Jun-25	-	-	-	0%	13	-	15	100%	-	-	15	15	100%	Project is complete
	1109129406 Desilting of Kang'oria Pan Dam in Silale Ward (CRWWDA)	10	10	-	Jul-24	Jun-25	-	-	-	0%	6	-	7	100%	-	-	7	3	100%	Project is complete
	1109129407 Drilling and Equipping of Chepng'osos Borehole (LVSWDA)	16	16	-	Jul-24	Dec-26	-	-	-	0%	4	-	5	50%	-	-	5	11	100%	The borehole hit was dry and an alternative site is being investigated
	1109129408 Borehole at Mwanjili Bomenyi (CWWDA)	5	5	-	Jul-24	Jun-25	-	-	-	0%	4	-	4	0%	-	-	4	1	20%	The project is progressing as planned
7	1109101700 Water Security and Climate Resilience - Lower Nzoia	19,170	1,870	17,300	Jul-15	Dec-30									100	503	17,130	2,040	100%	Project is complete
8	1109131500 Sagana River	1,200	1,200		Jan-19	Dec-									10	-	310	890	45%	The project is progressing as

S. No.	PROJECT CODE & PROJECT TITLE	Estimated cost of Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26				Completion status as at 30th June 2026 (%)	Remarks
		Total estimated cost of Project	GoK	Foreign financed	Start Date	Expected completion date	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative expenditures at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditures at 30th June, 2026	Outstanding Balance as at 30th June, 2026		
	restoration					27									0					planned
9	1109128600 Kibusta and Tirat Water	1,700	1,700	-	Jul-24	Jun-27	-	-	-	0%	9	-	10	20%	50	-	89	1,611	0%	Preliminary studies conducted. Estimated project cost is Kshs. 1.7billion
10	1109106000 Installation of National Water quality monitoring network stations	140	140	-	Jan-16	Jun-25	30	-	125	70%	4	-	128	75%	-	-	128	12	77%	The project is ongoing
11	1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	460	460	-	Jul-14	Jul-28	25	-	172	42%	18	-	192	45%	-	-	192	268	46%	The project is progressing as planned
12	1109119602 Kenya Water Master Plan	100	100	-	Jul-24	Aug-25	-	-	-	0%	22	-	22	5%	-	-	22	78	5%	Ongoing. Terms of Reference under review following a non-responsive tender
13	1109128700 Restoration and Conservation of Water Catchment areas	500	500	-	Jul-24	Aug-29	-	-	-	0%	89	-	90	10%	50	-	150	350	25%	Ongoing
14	1109105800 Kenya Groundwater Mapping Project	2,000	2,000	-	Jan-15	Jun-27	75	-	576	26%	9	-	649	32%	35	-	684	1,316	34%	The project is ongoing
15	1109115800 Cross-County Bulk Water and Sanitation Improvement	5,000	5,000	-	Jul-19	Jul-30	102	-	3,952	74%	75	-	4,102	82%	-	-	4,102	898	82%	The project is ongoing

S. No.	PROJECT CODE & PROJECT TITLE	Estimated cost of Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26				Completion status as at 30th June 2026 (%)	Remarks
		Total estimated cost of Project	GoK	Foreign financed	Start Date	Expected completion date	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative expenditures at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditures at 30th June, 2026	Outstanding Balance as at 30th June, 2026		
	Project																			
16	1109115200 Thwake Multipurpose Water Development Programme Phase 1 BETA	51,285	6,730	44,555	Apr-15	Dec-26	200	3,030	37,880	93%	158	1,478	1,598	94%	50	383	39,684	11,601	95%	Ongoing but delay encountered in approval of additional financing
	Total	89,109	20,219	68,890			437	3,030	51,080		423	1,478	15,212		385	886	70,911	17,913		
Water Resources Authority (WRA)																				
17	1109103600 Athi River Restoration Programme	2,500	2,500	-	Jul-15	Dec-30	170	-	218	15%	-	-	218	15%	35	-	265	2,235	18%	Ongoing
18	1109103700 Drilling of Exploratory Boreholes	800	800	-	Jul-15	Dec-27	38	-	505	62%	-	-	505	62%	-	-	505	295	62%	Stalled
19	1109103800 Development and Implementation of Sub Catchment Management Plans	1,500	1,500	-	Jul-12	Dec-30	30	-	344	23%	15	-	359	24%	-	-	359	1,141	24%	Progressing slowly due to low disbursement
20	1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	1,300	1,300	-	Jul-13	Dec-28	34	-	229	18%	10	-	239	19%	-	-	239	1,061	19%	Progressing slowly due to low disbursement
21	1109104100 Kikuyu Springs Groundwater	300	300	-	Jul-12	Dec-26	10	-	127	43%	7	-	134	44%	-	-	134	166	44%	Progressing slowly due to low disbursement

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		Total estimated cost of Project	GoK	Foreign financed	Start Date	Expected completion date	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative expenditures at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditures at 30th June, 2026	Outstanding Balance as at 30th June, 2026		
22	Conservation 1109104200 Lamu Groundwater Conservation	380	380	-	Jul-16	Dec-26	28	-	200	56%	10	-	210	57%	-	-	210	170	57%	Progressing slowly due to low disbursement
23	1109104000 Water Abstraction and Pollution Control Surveys	500	500	-	Jul-15	Dec-28	38	-	307	65%	-	-	307	65%	-	-	307	193	65%	Stalled
24	1109130100 WRA Projects	200	200	-	Dec-24	Dec-26	-	-	-	0%	178	-	178	80%	-	-	178	22	80%	Project closed with the completed scope
	Total	7,480	7,480	-			348	-	1,930		220	-	2,150		35	-	2,197	5,283		
Regional Centre on Ground Water Resources, Education, Training and Research in East Africa																				
25	1109116001 Evaluation of surface and Groundwater interaction using Isotope technology	400	400	-	Jul-20	Jun-29	10	-	30	9%	50	-	90	23%	40	-	130	270	48%	Ongoing
26	1109116200 Establish Aluminium Residues in Drinking Water	300	300	-	Jul-20	Dec-25	20	-	45	18%	7	-	52	17%	10	-	62	238	26%	Ongoing. Limited funding has constrained field activities
27	1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)	459	459	-	Jul-23	Jun-28	20	-	5	2%	56	-	65	14%	50	-	116	343	33%	Ongoing
	Total	1,159	1,159	-			50	-	80		113	-	207		10	-	308	851		

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		Total estimated cost of Project	GoK	Foreign financed	Start Date	Expected completion date	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative expenditures at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditures at 30th June, 2026	Outstanding Balance as at 30th June, 2026		
															0					
Athi Water Works Development Agency																				
28	1109102100 Nairobi Rivers Restoration Basin Programme-Phase 2	10,443	1,169	9,274	Jun-19	Dec-26	100	1,545	5,187	65%	58	1,130	6,375	91%	100	1,550	7,731	2,712	96%	Four lots are complete. One Lot is ongoing
	Sub-Total	10,443	1,169	9,274			100	1,545	5,187		58	1,130	6,375		100	1,550	7,731	2,712		
	Total Sub-programme 2.1	108,191	30,027	78,164			935	4,575	58,277		814	2,608	23,945		620	2,436	81,147	26,759		
Sub-Programme 2.2: 1004040 Transboundary Waters																				
29	1109106900 Kocholia Trans-boundary Multipurpose Project	5,500	1,500	4,000	Jul-17	Jun-30	30	-	245	5%	20	-	265	8%	20	-	285	5,215	8%	Catchment protection through SCMPs development and implementation in the Basin. Feasibility studies to be done in the 26/27
30	1109105900 Project on Sustainable development Lake Turkana and its River Basin	656	656	-	Jan-16	Jun-30	40	-	355	55%	30	-	385	60%	-	-	385	271	60%	Ongoing
31	1109115700 Angololo Transboundary Multipurpose Project	4,300	1,000	3,300	Jul-19	Jun-28	20	-	78	2%	20	-	98	6%	20	-	118	4,182	8%	Studies completed. Resource mobilisation ongoing
	Sub-Total SP 2.2	10,456	3,156	7,300			90	-	678		70	-	748		40	-	788	9,668		

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		Total estimated cost of Project	GoK	Foreign financed	Start Date	Expected completion date	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative expenditures at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditures at 30th June, 2026	Outstanding Balance as at 30th June, 2026		
	Total Programme 2	118,647	33,183	85,464			1,025	4,575	58,955		884	2,608	24,693		660	2,436	81,935	36,427		
Programme 3: 1017000 Water and Sewerage Infrastructure Development																				
Sub-Programme 3.1: 1017010 Water and Sewerage Infrastructure Development																				
Headquarter and WRA																				
32	1109101400 The Project for Management of Non-Revenue Water In Kenya BETA	1,497	1,067	430	Sep-09	Dec-28	70	-	916	56%	63	-	1,029	69%	70	-	1,097	400	65%	Project is ongoing
33	1109112700 Water and Sanitation Development Project (WSDP)	38,500	3,000	35,500	Mar-18	Feb-27	20	9,090	27,305	64%	27	5,850	31,635	78%	-	3,600	35,120	3,380	90%	Project is ongoing
34	1109128501 Kenya Water Sanitation and Hygiene	28,600	1,800	26,800	Apr-24	May-30	-	-	-	0%	36	100	135	4%	40	4,223	3,117	25,348	11%	Project is ongoing
35	1109119601 Monitoring and Evaluation of Projects	1,000	1,000	-	Jul-20	Jun-29	60	-	301	33%	50	-	350	35%	30	-	381	619	38%	Annual monitoring is being conducted
36	1109126002 Horn of Africa - Ground Water for resilience Programme - WRA	5,842	-	5,842	Jan-23	Dec-28	-	550	209	5%	-	380	501	16%	-	400	1,303	4,539	20%	Ongoing
37	110912601 Horn of Africa - Ground Water for resilience Programme - Ministry of	2,335	-	2,335	Jan-23	Dec-28	-	350	78	5%	-	300	290	16%	-	1,500	1,495	840	27%	Ongoing but the project faced inadequate budget allocation

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		Total estimated cost of Project	GoK	Foreign financed	Start Date	Expected completion date	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative expenditures at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditures at 30th June, 2026	Outstanding Balance as at 30th June, 2026		
	Water Sanitation and Irrigation																			
38	1109121100 National Advanced Metering Infra for online Capture of Water Use Data	188	-	188	Apr-21	Dec-24	-	10	113	95%	-	-	188	95%	-	-	188	-	100%	Project completed
39	11091253001 Development of Large-Scale Multi-Purpose Dams BETA	2,000	2,000	-	Dec-22	Dec-30	100	-	283	18%	22	-	307	20%	130	-	392	1,608	22%	The Preparation of PIP is ongoing
40	11091253002 PPP Viability Assessment	100	100		Sep-25	Dec-26									25	-	46	54	22%	Assessment is ongoing.
41	11091309001 Water Security and Climate Resilience-Mwache Dam	29,530	4,060	25,470	Jul-25	Jul-30									100	9,300	22,987	6,543	83%	Ongoing. Delay in approval of additional financing
42	1109130200 Dams and Water Pans	242	242	-	Jul-25	Dec-27									234	-	220	23	30%	Ongoing
43	1109130300 Water Supply Project	1,675	1,675	-	Jul-25	Dec-26									1,375	-	1,506	169	90%	Ongoing
44	1109130400 Boreholes	305	305	-	Jul-25	Dec-26									305	-	295	10	97%	Nearing completion
45	1109110400 Public Participation Water Supply Projects	606	606	-	Jul-25	Dec-28									320	-	317	289	52%	Ongoing

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		Total estimated cost of Project	GoK	Foreign financed	Start Date	Expected completion date	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative expenditures at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditures at 30th June, 2026	Outstanding Balance as at 30th June, 2026		
46	1109130500 Muumoni Community (Masii Location Borehole	10	10	-	Jul-25	Dec-26									10	-	10	-	90%	Project is nearing completion
47	1109130800 Kelonget Water Dam	600	600	-	Jul-25	Dec-27									50	-	50	550	5%	Project is starting
48	1109130332 Construction of Naivasha Sub-County Water Supply Project - Ndabibi	2,900	2,900	-	Oct-25	Oct-30									450	-	392	2,509	3%	Project is starting
49	1109119000 National Water Harvesting and Ground water Exploitation	11,000	11,000	-	Jun-16	Dec-30	100	-	4,607	43%	204	-	4,892	44%	249	-	5,752	5,248	50%	Ongoing
50	1109115500 Water for Schools BETA	4,113	4,113	-	Apr-16	Aug-30	130	-	869	51%	158	-	1,110	27%	253	-	1,359	2,754	57%	Ongoing
	Total - Water and Sanitation Headquarter	131,042	34,477	96,565			480	10,000	34,681		560	6,630	40,436		3,741	19,023	76,026	54,881		
Tana Water Works Development Agency																				
51	1109113101 Mathira Water supply Project	690	690	-	Jul-19	Dec-26	80	-	361	50%	89	-	438	70%	130	-	568	122	78%	Ongoing
52	1109124400 Ngariama Njukiini Water Project	285	285	-	Dec-22	Jul-28	100	-	118	10%	60	-	151	30%	20	-	171	114	39%	Ongoing
53	1109106300 Maua water and drainage project.	200	200	-	Jul-22	Jun-28	50	-	235	100%	22	-	258	42%	25	-	48	152	60%	Ongoing

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		Total estimated cost of Project	GoK	Foreign financed	Start Date	Expected completion date	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative expenditures at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditures at 30th June, 2026	Outstanding Balance as at 30th June, 2026		
54	1109114800 Rehabilitation of 4 water supplies and sewerage Projects	730	730	-	Nov-22	Dec-29	180	-	175	75%	-	-	204	84%	-	-	220	510	66%	Ongoing. There are pending payments for works amounting to KSh, 150mil
55	1109124813 Kianjiru Primary School Project	10	10	-	Jul-23	Jun-27	10	-	5	0%	-	-	10	20%	-	-	-	10	10%	Ongoing
56	1109130600 Kanana Water Pan 9-Lakathi Sub Location	90	90		Jul-25	Dec-28									19	-	19	71	0%	Just starting.
57	1109128303 Kaari Water Project LMC	30	30		Jul-26	Dec-28									30	-	30	-	70%	Ongoing
58	1109128302 Maua Sewerage Project	160	160		Oct-25	Oct-27									50	-	50	110	52%	Ongoing
59	1109128304 Nyambene Cluster Water Supply Project	1,180	1,180		Jan-26	Dec-28									100	-	100	1,080	3%	Just starting
60	1109124814 Kerugoya Boys High School Borehole	10	10	-	Jul-23	Jun-27	10	-	5	0%	-	-	10	20%	-	-	-	10	20%	Ongoing
61	1109127400 Tana WWDA Projects	2,671	2,671	-	Jul-23	Aug-30	590	-	150	0%	329	-	362	26%	310	-	673	1,998	30%	Ongoing
62	1109128300 Mbeere South Water Supply (TWWDA)	2,100	2,100		Jul-23	Jul-27	230	-	33	1%	80	-	171	20%	102	-	290	1,810	28%	Ongoing
63	1109124800 Tana WWDA Water and Borehole	146	146	-	Jul-23	Jul-26	-	-	60	20%	-	-	67	20%	76	-	143	3	50%	Ongoing

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		Total estimated cost of Project	GoK	Foreign financed	Start Date	Expected completion date	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative expenditures at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditures at 30th June, 2026	Outstanding Balance as at 30th June, 2026		
	Projects																			
	Public Participation Projects																			
	1109110448 Buathunaro Water Reservoir	300	300	-	Jul-24	Jun-28									3		3		1%	Designs are ongoing
	Sub-Total	8,302	8,302	-			1,250	-	1,142		580	-	1,671		865	-	2,315	5,990		
Athi Water Works Development Agency																				
64	1109111700 Karimenu II Additional Works- Thika Gatundu Water Supply	7,100	500	6,600	Aug-23	Feb-27	100	-	100	0%	120	-	220	5%	50	-	270	6,830	5%	Just starting
65	1109102400 Rehabilitation of Water Supply and Sewerage for Olitoktok town	1,423	398	1,025	Dec-13	Dec-21										145	1,148	275	100%	The Project is complete
66	1109101300 Extension of Nairobi Water Supply (Northern Collector)	12,358	2,308	10,050	Jan-14	Dec-24	90	3,049	11,635	95%	45	-	11,680	99%	16	-	11,696	662	99%	Project is operational.
67	1109113300 Nairobi City Regeneration Programme	2,895	2,895	-	Jul-18	Dec-24	150	-	2,460	60%	-	-	2,460	100%	-	-	2,460	435	100%	Project complete
68	1109101100 Nairobi Satelite Towns Water and Sanitation Programme	4,116	388	3,728	Jul-14	Dec-24	-	840	3,416	85%		200	3,616	95%	15	100	3,731	385	98%	Programme is approaching completion
69	1109108100	13,1	6,20	6,95	Jul-	De	10	10	148	2%	4	224	376	3%	-	100	431	12,721	5%	Construction works

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		Total estimated cost of Project	GoK	Foreign financed	Start Date	Expected completion date	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative expenditures at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditures at 30th June, 2026	Outstanding Balance as at 30th June, 2026		
	Thika and Githunguri Water and Sanitation Project	52	0	2	17	c-28														commencing
70	1109109900 Ithanga Water supply Phase III	2,085	400	1,685	De c-20	De c-24	15	600	1,221	74%	7	10	1,238	90%	137	10	1,385	700	96%	Project at completion stage with pending bills
71	1109117600 Relocation of Water Pipeline and Sewer lines - Nairobi Express Way	3,100	3,100	-	Mar-20	De c-24	100	-	2,200	92%	-	-	2,200	100%	-	-	2,200	900	100%	Project closed
72	1109126100 Emergency rehabilitation works for Sasumua Dam pipeline	400	400	-	Jan-21	De c-21	100	-	350	100%	-	-	350	100%	-	-	350	50	100%	Project closed
73	1109121300 Expansion works for Dandora Estate Sewerage Treatment	2,590	2,590	-	De c-20	Jun-24	116	-	1,046	93%	252	-	1,298	100%	220	-	1,576	1,014	60%	Phase I is complete and operational. Phase II is ongoing at 10%
74	1109121601 Nairobi Inclusive Sanitation Improvment Project	120	-	120	Jul-20	De c-23	-	101	-	100%	-	-	-	100%	-	-	-	120	100%	Project closed
75	1109125700 Athi WWDA projects	2,000	2,000	-	Jul-23	Aug-29	930	-	383	15%	98	-	481	25%	141	-	622	1,378	40%	Ongoing
	Sub-Total	51,339	21,179	30,160			1,611	4,600	22,958		527	434	23,919		579	355	25,868			
Northern Water Works Development Agency																				

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		Total estimated cost of Project	GoK	Foreign financed	Start Date	Expected completion date	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative expenditures at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditures at 30th June, 2026	Outstanding Balance as at 30th June, 2026		
76	1109114700 Water Harvesting Projects	631	631	-	Jul-18	Dec-25	31	-	180	40%	112	-	291	58%	70	-	361	270	100%	Completed
77	1109114600 Yamo Dam and Water Supply System	2,105	2,105	-	Jul-17	Dec-27	178	-	1,038	100% Dam & Water Supply 5%	114	-	1,152	100% Dam & Water Supply 15%	80	-	1,232	873	Dam 100%, Water Supply 50%	Ongoing
78	1109116400 Ijara Water Supply Project	900	900	-	Jul-18	Dec-30	75	-	338	30%	89	-	353	36%	50	-	489	411	50%	Works completed
79	1109102300 Garissa Sewerage Project	936	650	286	Sep-15	Dec-25	150	-	761	100%	50	-	836	100%	35	-	871	65	100%	Works completed
80	1109124100 Construction of Water Pans and Small Dams:	110	110	-	Jan-24	Dec-26	55	-	26	20%	19	-	47	40%	-	-	47	63	50%	Ongoing
81	1109128000 Northern Water Works Development Agency	1,937	1,937	-	Jul-23	Jun-26	1,110	-	268	60%	417	-	685	100%	770	-	1,395	542	95%	Ongoing
82	1109119002 Dadantallai Eldas-Jukala-Waradey	1,506	1,506	-	Dec-21	Dec-26	40	-	200	50%	800	-	500		613	-	1,406	100	65%	Ongoing
83	1109124500 Northern Water Works Development Agency-NWWA	1,933	1,933	-	Jul-24	Dec-26	-	-	-	0%	349	-	357	100%	1,228	-	1,391	542	100%	Works completed

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		Total estimated cost of Project	GoK	Foreign financed	Start Date	Expected completion date	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative expenditures at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditures at 30th June, 2026	Outstanding Balance as at 30th June, 2026		
	Sub-Total	10,058	9,772	286			1,639	-	2,811		1,950	-	4,221		2,846	-	7,192	2,866		
Lake Victoria South Water Works Development Agency																				
84	1109100800 Water Sector Development (Lake Victoria South) (Kericho, Kisii, Nyamira, Litein)	4,808	641	4,167	Feb -14	Jun -27	119	294	4,263	95%	10	200	4,473	98%	20	100	4,536	272	99%	Project substantially complete
85	1109131600 Support to Waste Water Management L.south	2,900	290	2,610	No v-22	De c-30									15	60	278	2,622	11.5 %	Ongoing
86	1109102000 Lake Victoria Water and Sanitation Initiative -Phase II (Kericho, Keroka and Isebania)	1,505	489	1,016	Au g-14	Jul-22	135	-	1,413	100 %	10		1,423	100 %	-	-	1,423	82	100 %	Project complete. Financing required for pending bills.
87	1109103400 Kisumu Water Supply, LVWATSAN	8,850	1,150	7,700	Jul-17	Jun -27	90	941	2,469	15%	20	696	3,185	25%	35	1,073	4,279	4,571	38.0 %	Ongoing
88	1109103500 Water Harvesting Programme (LVSWBSB)	600	600	-	Jul-15	De c-29	57	-	334	57%	53	-	387	65%	40	-	427	173	69%	Ongoing
89	1109103502 Siroin Secondary School Borehole	20	20	-	Jul-23	Jun -27	10	-	5	30%	-	-	5	40%	-	-	5	15	100 %	Project complete

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		Total estimated cost of Project	GoK	Foreign financed	Start Date	Expected completion date	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative expenditures at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditures at 30th June, 2026	Outstanding Balance as at 30th June, 2026		
90	1109113500 Homa-bay Water Supply Improvement project	1,332	332	1,000	Jul-17	Jun-27	100	-	1,242	98%	15	-	1,257	99%	20	-	1,287	45	99.5%	Project substantially complete
91	1109110001 West Karachuonyo water Supply project- Last Mile Connectivity	590	590	-	Jul-21	Jun-27	150	-	165	51%	160	-	325	72%	230	-	555	35	75.0%	1 out of 4 phases complete; others ongoing
92	1109126700 Kericho Water Project	650	650	-	Jul-23	Dec-29	100	-	50	25%	45	-	95	55%	50	-	145	505	58.0%	Ongoing
93	1109127700 Lake Victoria South WWDA Projects	1,097	1,097	-	Jul-23	Dec-27	130	0	57	25%	80	-	137	31%	410	-	547	550	49.9%	Ongoing
94	1109127709 Kegonga Cluster Water Supply	1,500	1,500	-	Jul-23	Jun-29	100	-	28	5%	100	-	128	9%	130	-	258	1,242	20.0%	Lot 1 completed. Lot 2, 3, 4 and 5 ongoing
95	1109125600 Lake Victoria South WWDA Projects	874	874	-	Jul-22	Jun-28	195	-	59	25%	28	-	87	44%	538	-	625	249	55.0%	Ongoing
	Sub-Total	24,726	8,233	16,493			1,186	1,235	10,084		521	896	11,501		1,488	1,233	14,365	10,361		
Lake Victoria North Water Works Development Agency																				
96	1109105300 Vihiga Cluster Project-Belgium funding (Last Mile)	100	100		Dec-16	Dec-24	80	-	2,390	100%	-	-	2,390	100%	56	-	56	44	50%	Ongoing
97	1109129600	500	500		Jul-	De-									2	-	245	255	50%	Construction works

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		Total estimated cost of Project	GoK	Foreign financed	Start Date	Expected completion date	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative expenditures at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditures at 30th June, 2026	Outstanding Balance as at 30th June, 2026		
	Kobujoi Water Project				25	c-26									0	0				ongoing
98	1109105400 Sirisia-Chwele (Koica) Phase 2	550	150	400	Jul-20	Dec-24	10	-	488	98%	40	-	544	99%	6	-	550	0	100%	Project is complete and operational
99	1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme	1,700	1,700	-	Jul-20	Jun-28	40	-	150	5%	11	-	161	5%	-	-	161	1,539	5%	Project is at design review
100	1109105600 Malava Gravity Scheme Water Project	2,400	2,400	-	May-23	Jun-27	300	-	476	17%	200	-	676	40%	100	-	776	1,624	45%	Ongoing but experiencing slow progress due to low funding
101	1109126900 Water Harvesting Projects	1,102	1,102	-	Jul-23	Jun-26	142	-	95	5%	-	-	142	15%	15	-	289	813	70%	Ongoing
102	1109126902 Water Harvesting Projects - Mosongo	650	650	-	Jul-23	Jun-28	80	-	20	5%	64	-	109	10%	80	-	189	461	20%	Ongoing
103	1109125800 Lake Victoria North WWDA Projects	6,134	6,134		Jul-23	Dec-27	75	-	75	10%	130	-	205	40%	1,343	-	1,548	4,586	45%	Ongoing
104	1109125801 Drilling of Bukananchi Prophetic Church Borehole	50	50	-	Jul-23	Jun-25	-	-	-	0%	-	-	-	0%	-	-	-	50	100%	Project complete and operational
105	110127600 Lake Victoria North WWDA Projects	3,600	3,600	-	Jul-23	Jun-30	220	-	92	20%	1,234	-	1,326	30%	1,277	-	1,453	2,147	40%	Ongoing
106	1109110407 Sidokho Water Project	82	82	-	Jul-23	Jun-26	12	-	12	20%	20	-	32	50%	-		32	50	80%	Water supply project is complete and operational

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		Total estimated cost of Project	GoK	Foreign financed	Start Date	Expected completion date	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative expenditures at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditures at 30th June, 2026	Outstanding Balance as at 30th June, 2026		
	Sub-Total	16,786	16,468	400			959	-	3,798		1,699	-	5,553		1,927	-	5,299	11,569		
Tanathi Water Works Development Agency																				
107	1109104400 Kiambere – Mwingi Water Supply and sanitation project Phase II	1,670	350	1,320	Oct-16	Dec-28	65	-	164	4%	50	-	214	5%	14	-	228	1,442	7%	Ongoing with slow progress due to delayed conclusion of funding arrangements
108	1103104700 Masinga-lkalakala-ikaatine water supply	270	270	-	Oct-16	Jul-25	10	-	265	98%	-	-	265	99%	5	-	270	0	100%	The project is complete and operational
109	1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	5,100	150	4,950	Nov-16	Dec-27	15	-	143	10%	-	-	143	10%	-	-	143	4,957	10%	Studies complete, works yet to commence
110	1109108200: Wote Water Supply and Sanitation Project	500	500	-	Aug-18	Dec-27	35	-	173	33%	50	-	223	45%	35	-	258	242	45%	Phase I, II and III of the project are completed. Procurement ongoing for phase IV
111	1109104800 Drilling and equipping of 40 no. boreholes	500	500	-	Nov-16	Aug-28	80	-	300	57%	45	-	345	68%	45	-	390	110	75%	Ongoing
112	1109127100 Water Harvesting Projects	408	408	-	Jul-23	Dec-26	100	-	46	10%	-	-	46	40%	160	-	206	202	100%	Complete
113	1109127900 Tanathi WWDA	397	397	-	Jul-23	Aug-	260	-	50	5%	211	-	261	49%	-	-	261	136	49%	Ongoing

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		Total estimated cost of Project	GoK	Foreign financed	Start Date	Expected completion date	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative expenditures at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditures at 30th June, 2026	Outstanding Balance as at 30th June, 2026		
114	1109126200 Masinga Dam (Intake Works)	512	512	-	Jul-23	Dec-30	-	-	50	10%	-	-	50	10%	5	-	55	457	10%	The project was stopped after the completion of procurement process due to budget cuts.
	MANUFACTURING																			
115	1109117200 Kenanie leather industrial park water supply	385	385	-	Jul-20	Aug-26	80	-	225	60%	55	-	280	87%	85	-	365	20	100%	Project complete
	Affordable Housing																			
116	1109110000 Mavoko Water and Sewerage Interventions- Extension of pipelines	585	585	-	Jul-20	Dec-28	-	-	183	31%	-	-	183	31%	-	-	183	402	31%	Stalled
	Sub-Total	10,327	4,057	6,270			645	-	1,599	3	410	-	2,009		349	-	2,358	7,969		
Central Rift Valley Water Works Development Agency																				
117	1109102700 Itare Dam Water Project	35,000	6,000	29,000	Apr-17	Dec-30	-	-	12,016	27%	10	-	12,026	27%	40	-	12,066	22,934	27%	The project stalled at 27% progress.
118	1109109000 Chemosusu Dam Water Supply Project (Including Additional Works)	5,750	5,750	-	Jul-16	Jun-30	472	-	3,464	Baringo - 98.5% ; Nakuru - 72.5%	200	-	3,817	94%	160	-	3,977	1,773	95%	The project is substantially complete
119	1109100600 Rehabilitation of Water and	3,080	380	2,700	Feb-17	Dec-30	20	10	657	15%	4	260	925	37%	5	570	1,500	1,580	56%	Ongoing

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		Total estimated cost of Project	GoK	Foreign financed	Start Date	Expected completion date	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative expenditures at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditures at 30th June, 2026	Outstanding Balance as at 30th June, 2026		
	Sanitation - Kirandich Phase II																			
120	1109111800 Lake Nakuru Biodiversity Improvement Water Project	7,500	979	6,521	Jul-16	Dec-30	30	200	529	1%	4	125	720	1%	-	200	920	6,580	1%	Project is starting
121	1109114900 Rehabilitation of water supply projects-Rift Valley	590	590	-	Nov-17	Aug-27	80	-	236	54%	20	-	289	60%	40	-	329	261	55%	Ongoing
122	1109127800 Central WWDA Projects	1,202	1,202	-	Jul-23	Aug-27	420	-	148	15%	162	-	386	36%	200	-	586	616	73%	Ongoing
123	1109127836 Kambi ya Samaki Water Treatment and Distribution Project	50	50	-	Jul-23	Dec-27	-	-	-	0%	6	-	7	40%	-	-	21	29	90%	The Reverse Osmosis Treatment was installed, operationalised and commissioned.
124	1109127002 Water Harvesting Project Central Rift (Rehabilitation of Water Works - Narok South)	135	135	-	Jul-23	Dec-28	40	-	25	25%	23	-	-	43%	-	-	48	87	52%	Ongoing
125	1109126400 Aberdare Dam (Intake Works)	60,600	5,000	55,600	Jul-23	Jun-28	40	-	35	0.1%	30	-	65	0.1%	40	-	105	60,495	1.0%	Designs complete and ready for implementation. Works are yet to commence
	Sub-Total	113,907	20,086	93,821			1,102	210	17,109		459	385	18,235		48	770	19,552	94,355		

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															5					
North Rift Valley Water Works Development Agency																				
126	1109109500 Soy-Kosachei Water Project	1,500	1,500	-	Jan-19	Dec-29	130	-	390	25%	45	-	435	27%	50	-	485	1,015	29%	Ongoing
127	1109105500 Moi's Bridge-Matunda Water and Sewerage Project-Lot 1	2,000	2,000	-	Jul-20	Dec-27	150	-	388	5%	144	-	532	10%	109	-	641	1,359	51%	Ongoing
128	1109127300 Water Harvesting Projects North Rift WWDA	2,000	2,000	-	Jul-23	Jun-30	120	-	89	5%	120	-	209	10%	415	-	624	1,376	29%	Ongoing
129	1109125500 Liter Community Water Project NRVWWDA	173	173	-	Jul-23	Aug-27	130	-	86	95%	-	-	86	100%	41	-	127	46	89%	Ongoing
130	1109128100 North Rift Valley WWDA Projects	2,585	2,585	-	Jul-23	Aug-27	530	-	199	24%	242	-	441	45%	1,199	-	1,698	887	90%	Ongoing
131	1109132102 Elegeyo Marakwet	235	235		Jan-26	Jun-27									235	-	235	-	50%	Ongoing
	Sub-Total	8,493	8,493	-			1,060	-	1,151		551	-	1,702		2,049	-	3,810	4,683		
Coast Water Works Development Agency																				
132	1109114100 Dongo Kundu Water Supply BETA	500	500	-	Jul-18	Dec-26	50	-	395	77%	20	-	415	83%	30	-	445	55	79%	Works ongoing
133	1109115600	15,0	1,50	13,5	Jun	Ma	20	700	1,57	10%	22	400	1,99	13%	2	300	2,31	12,754	22%	Works ongoing

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	Improvement of drinking water and sanitation systems in mombasa - Mwache Dam Phase II	67	7	60	-20	r-29			1				3		0		3			
134	1109101600 Water & Sanitation Services & Improvement Project	8,958	1,155	7,803	Dec-12	Jun-24	147	-	8,901	99%	-	-	8,901	99%	-	-	8,901	57	100%	Project Completed
135	1109126800 Water Harvesting Projects	385	385	-	Jul-23	Jun-27	110	-	43	5%	68	-	110	29%	275	-	385	(0)	50%	Works ongoing
136	1109127500 Coast WWDA	550	550	-	Jul-23	Aug-27	270	-	99	30%	196	-	295	54%	455	-	440	110	30%	Works ongoing
137	1109130902 Mwache Water Pipelines Extensions	2,000	2,000	-	Jul-20	Jun-30	50	-	796	70%	-	-	796	40%	180	-	976	1,024	65%	Land acquisition stalled the works
138	1109126500 Mzima II Water Supply Project	40,000	4,000	36,000	Jul-23	Jul-30	40	-	18	0%	13	-	31	0%	13	-	44	39,956	1%	Works ongoing
139	1109117000 Affordable Housing Water Supply BETA	3,307	3,307	-	Jul-20	Jun-30	40	-	40	5%	70	-	110	12%	40	-	150	3,157	50%	Ongoing
	Sub-Total	70,767	13,404	57,363			727	700	11,862		389	400	12,651		1,013	300	13,654	57,113		
Water Sector Trust Fund																				
140	1109100901	2,18	473	1,71	De	De	40	800	1,40	92%	9	256	1,41	94%	2	321	1,54	640	96%	The project is

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	Water Sector Development (Support WSTF)	4		1	c-14	c-27			5				4		0		4			nearing completion
141	1109105000 Water Supply and Sanitation for the Urban Poor -KfW-Phase IV	1,771	506	1,265	Jan-20	Jun-28	60	50	424	52%	28	-	734	73%	28	-	856	915	87%	The project is nearing completion
142	1109112300 Ending drought Emergencies Support to drought Risk Management	2,825	453	2,372	Jul-16	Aug-27	60	900	2,070	80%	41	100	2,141	90%	60	-	2,201	624	94%	The project donor component is fully funded awaiting GoK counterpart for lastmile connectivity
143	1109114201 The Saudi Programme for Drilling of Wells and Rural Development in Africa	600	100	500	Jul-17	Dec-29	-	-	22	10%	-	-	22	10%	-	-	22	578	10%	The project faced challenges at design stage and is undergoing restructuring between GoK and Donor
144	1109128502 Kenya Water Sanitation and Hygiene -WSTF	5,900	200	5,700	Apr-24	May-30									-	877	609	5,291	11%	Ongoing
145	1109100902 Ewaso Water and Climate Resilience Programme (EWFCP)	2,500	500	2,000	Jul-25	Dec-30									-	10	-	2,500	5%	The project is at preliminary design stage
146	1109100200 Water and Sanitation Programme (PIF)	3,300	500	2,800	Oct-20	Dec-28	20	-	64	0%	11	-	75	0%	-	-	75	3,225	0%	Preparatory activities completed. Financing arrangements for implementation

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147	1109126003 Horn of Africa - Ground Water for resilience Programme - Water Sector Trust Fund (WSTF)	9,087	-	9,087	Jan -23	Dec-28	-	600	418	7%	-	144	737	11%	-	1,000	2,085	7,002	35%	being negotiated Ongoing
148	1109122600 Sustainable Management and Access to Water and Sanitation in the ASALs (SWASAP)	1,920	190	1,730	Jul-21	Dec-27	25	300	757	35%	10	400	1,267	82%	30	85	1,590	330	92%	Ongoing
	Sub-Total	30,087	2,922	27,165			205	2,650	5,160		98	900	6,389		138	2,293	8,982	21,105		
	Total Sub-programme 3.1	475,834	147,393	328,523			10,864	19,395	84,782		7,744	9,645	128,287		15,630	23,974	179,421	270,891		
Sub-Programme 3.2: 1017020 Sanitation Infrastructure Development and Management																				
	National Urban Water Supply and Sanitation Programme																			
149	1109131701 National Urban Water Supply and Sanitation	520	200	320	Jan -26	Dec-29									-	10	-	520	0%	Programme is starting
Tana Water Works Development Agency																				
150	1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme -	14,972	3,493	11,479	Jan -17	Dec-27	300	1,456	10,327	90%	135	1,192	9,674	96%	350	645	12,308	2,664	97%	Programme is nearing completion, closing 31-Dec-2026

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		Total estimated cost of Project	GoK	Foreign financed	Start Date	Expected completion date	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative expenditures at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditures at 30th June, 2026	Outstanding Balance as at 30th June, 2026		
	Tana																			
Athi Water Works Development Agency																				
151	1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi BETA	14,782	1,916	12,866	Mar-17	Dec-27	70	1,112	8,874	71%	146	1,705	10,725	86%	175	555	11,684	3,098	91%	Programme completion date is 31 December 2026.
152	1109122000 Nairobi Water and Sanitation Project, CKE 1135	13,004	600	12,404	Dec-20	Dec-29	30	1,841	2,062	16%	20	1,200	3,282	25%	15	1,900	4,934	8,070	55%	Works Package WP 1 substantially complete, WP 2 to 4 are ongoing while WP 5 is under design
153	1109126600 Maragua IV dam water supply project	45,000	4,500	40,500	Jul-23	Dec-28	40	-	25	0%	18		43	2%	17	-	60	44,940	3%	Consultancy Services for feasibility study, detailed design and RAP preparation ongoing.
Central Rift Valley Water Works Development Agency																				
154	1109107800 Kenya Town Sustainable water Supply and Sanitation Programme - RV	18,026	2,073	15,953	Jul-17	Dec-27	290	2,332	12,315	89%	140	1,173	13,642	93%	200	1,980	15,374	2,652	94%	Programme is closing 31st Dec 2026
	Total for Sub-programme 3.2	105,784	12,582	93,202			730	6,741	33,603		459	5,270	37,366		757	5,090	44,360	61,424		
	Total Programme 3	581,618	159,975	421,725			11,594	26,136	118,384		8,203	14,915	165,653		16386	29063.90122	223,781	332,316		

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		Total estimated cost of Project	GoK	Foreign financed	Start Date	Expected completion date	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative expenditures at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditures at 30th June, 2026	Outstanding Balance as at 30th June, 2026		
															75765					
Programme 4: 1015000 Water Storage and Flood Control																				
Sub-Programme 4.1: 1015010 Water Storage and Flood Control																				
National Water Harvesting and STORAGE Authority																				
155	1109131000 Water Projects - NWHSA.	10,000	10,000	-	Jul-25	Jul-35	-	-	-	0%	-	-	-	0%	790	-	790	9,210	8%	Works at early stages
156	1109111500 Umaa Dam	3,726	3,726	-	Jun-09	Dec-28	250	-	1,434	69%	130	-	1,564	78%	300	-	2,142	1,584	79%	Ongoing
157	1109109700 Siyoi-Muruny Water Project	12,986	12,986	-	Mar-15	Mar-28	530	-	10,140	84%	100	-	10,240	91%	1,100	-	11,278	1,709	92%	Project is ongoing
158	1109108700 Flood Control Works	5,500	5,500	-	Jul-05	Jun-29	830	-	2,292	75%	750	-	3,042	78%	160	-	3,190	2,310	58%	Ongoing
159	1109103200 Bosto dam	24,000	5,200	18,800	Jun-26	Jun-29	-	-	-	0%	-	-	-	0%	-	-	0	24,000	0%	Preparation ongoing, works yet to be funded
160	1109108400 Soin - Koru Dam	25,000	25,000	-	Aug-22	Jun-29	100	-	1,670	8%	-	-	1,670	8%	-	-	1,670	23,330	8%	Project stalled due to lack of allocation.
161	1109102400 Badasa Dam	5,500	5,500	-	Jun-09	Jun-29	-	-	2,538	0%	-	-	2,538	0%	-	-	2,538	2,962	56%	Project stalled due to lack of allocation.
162	1109103300 Igembe North Water Supply Project	19,500	19,500	-	Jul-26	Jun-31	-	-	-	0%	-	-	-	0%	-	-	0	19,500	0%	Project is starting
163	1109101100 National Water Harvesting and	5,000	5,000	-	Jul-23	Jun-33	120	-	120	0%	220	-	340	0%	-	-	340	4,660	7%	Works ongoing

S. No.	PROJECT CODE & PROJECT TITLE	Estimated cost of Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26				Completion status as at 30th June 2026 (%)	Remarks
		Total estimated cost of Project	GoK	Foreign financed	Start Date	Expected completion date	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative expenditures at 30th June, 2025	Completion status as at 30th June 2025 (%)	Approved GoK Budget	Approved foreign Budget	Cumulative Expenditures at 30th June, 2026	Outstanding Balance as at 30th June, 2026		
	Ground Water Exploitation																			
164	1109109800 National Water Harvesting and Storage Authority Projects	15,000	15,000	-	Jun-25	Jun-30	-	-	-	0%	-	-	-		4000	-	400	14,600	2%	Works just commenced
165	1109132500 Water Pans and Dams	8,000	8,000		Jul-25	Jun-33	-	-	-	0%	-	-	-		-	-	-	8,000	0%	Works progressing as planned
166	1109132000 Water Supply Project	10,000	10,000		Jul-25	Jun-35	-	-	-	0%	-	-	-		490		488	9,512	0%	Works progressing as planned
167	1109120500 Rehabilitation of Strategic Water Facilities - ESP														100	-				Completed
	Sub-Total for SP4.1 NWHSA	144212	125412	18800			1830	0	18194	2.355	1200	0	19394	2.5508	3,340	-	22,836	121,377		
	Total Water And Sanitation														220,252	31,586	330,394	520,751		

Vote 1192: State Department for Mining

Project Code & Title	Estimated Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26				Completion Status as at 30th June 2026 (%)	Remarks
	Total Estimated cost of project (Kshs. Millions)	GoK	Foreign	Start date	Expected completion date	Approved GoK Budget	Approved foreign Financed budget	Cumulative Expenditure as at 30th June 2024	Completion Status as at 30th June 2024 (%)	Approved GoK Budget	Approved foreign Financed budget	Cumulative Expenditure as at 30th June 2025	Completion Status as at 30th June 2025 (%)	Approved GoK Budget	Approved foreign Financed budget	Cumulative Expenditure as at 30th June 2026	Outstanding Balance as at 30th June 2026		
Geological data bank	400.0	400.0	0.0	07/08/2015	30/06/2028	5.8	0.0	202.3	51%	0.0	0.0	202.3	51%	27.17	0	202.29	197.7	51%	Ongoing F/Y 2026/27 Allocated 75M
Mining cadastre portal	380.0	380.0	0.0	07/01/2016	30/06/2028	18.4	0.0	145.6	38%	14.0	0.0	159.5	42%	35.0	0	190.68	189.3	50%	Ongoing F/Y 2026/27 Allocated 83M
Mineral Audit Support	445.0	445.0	0.0	07/01/2016	06/08/2028	20.4	0.0	236.2	65%	26.0	0.0	262.0	59%	30.0	0	281.38	163.6	63%	Ongoing F/Y 2026/27 Allocated 75M
Rehabilitation of Madini House	300.0	300.0	0.0	07/03/2017	04/10/2029	12.5	0.0	101.7	34%	16.0	0.0	101.7	34%	6.19	0	103.80	196.2	35%	Ongoing F/Y 2026/27 Allocated 45M
Mineral Certification Lab	1,326.0	1,326.0	0.0	07/01/2015	06/06/2030	79.4	0.0	357.4	27%	125.0	0.0	417.5	31%	65.0	0	438.38	887.6	33%	Ongoing F/Y 2026/27 Allocated 80M

State Department for Wildlife

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26				Completion Status as at 30th June 2026 (%)	Remarks
	Total Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved GoK	Approved Foreign	Cumulative Expenditure as at 30th June,2024	Completion Stage as at 30th June 2024 (%)	Approved GoK	Approved Foreign	Cumulative Expenditure as at 30th June,2025	Completion Stage as at 30th June 2025(%)	Approved GoK	Approved Foreign	Cumulative Expenditure as at 30th June,2026	Outstanding budget as at 30th June 2026		
1203100101- Modernization of the Anti-poaching Technology - HQ	2,760	2,760	0	1.7.13	30.6.2029	30	0	1,412	51%	0	0	1,412	51%	30	0	1,442	1,318	52%	Ongoing
1203100201- Human wildlife mitigation programme - HQ	2,650	2,650	0	1.7.08	30.6.28	110	0	1,017.50	38%	0	0	1017.5	38%	150	0	1,167	1,483	44%	Ongoing

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26				Completion Status as at 30th June 2026 (%)	Remarks
	Total Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved GoK	Approved Foreign	Cumulative Expenditure as at 30th June,2024	Completion Stage as at 30th June 2024 (%)	Approved GoK	Approved Foreign	Cumulative Expenditure as at 30th June,2025	Completion Stage as at 30th June 2025(%)	Approved GoK	Approved Foreign	Cumulative Expenditure as at 30th June,2026	Outstanding budget as at 30th June 2026		
1203100301- Ranger Housing Programme - HQ	8,750	8,750	0	1.7 .08	30.6.28	60	0	939	11%	0	0	939	11 %	100	0	1,039	7,711	12%	Ongoing
1203100801- Maintenance of Access Roads and Airstrips in Parks	100,000	100,000	0	1.7 .08	30.6.28	70	0	3,547.50	4%	0	0	3,547.50	4%	150.0	0.0	3,697.0	96,303.0	4%	Ongoing
1203100802 Maintenance of Access Roads and Airstrips in Conservancies	1,078	1,078	0	1.7 .24	30.6.28	55	0	0	0%	0	0	225.733	21 %	136.9	0	363	715	34%	Ongoing
1203100803 Kora National Park	130	130	0	1/1 /20 26	7/2/2026	0	0	0		0	0	0.000	0%	130	0	130	0	100%	Project Completed
1203100804- Empaash-Olorienito Conservancy	30	30	0	1/1 /20 26	7/2/2026	0	0	0		0	0	0.000	0%	30	0	0	30	0%	Ongoing
1203100805- Iloodariak-Kilonito Elangata Ewuas Conservancy	30	30	0	1/1 /20 26	7/2/2026	0	0	0		0	0	0.000	0%	30	0	0	30	0%	Ongoing
1203100806- Meru National Park	100	100	0	1/1 /20 26	7/3/2026	0	0	0		0	0	0.000	0%	100	0	100	0	100%	Project Completed
1203100807 Bisanadi National Reserve	100	100	0	1/1 /20 26	7/4/2026	0	0	0		0	0	0.000	0%	100	0	100	0	100%	Project Completed
1203101401- Implementation of Plastic Ban In Protected Areas	100	0	100	1.7 .20	30.6.28	12	0	43	43%	0	-	43	43 %	0	0	43	57	43%	Ongoing
1203100501- Wildlife resource centres - HQ	207	202	5	1.7 .13	30.6.28	19	0	151	73%	0	0	151	73 %	19	0	170	37	82%	Ongoing
1203100600 Refurbishment of NSSF Building	55	55	0	1.7 .22	30.6.27	8	0	36	65%	0	0	36	65 %	0	0	36	19	65%	Ongoing
1203101301	502	150	35	1.7	30.6.2	100	111	321	64%	80	1	444.6	89	10	35.1	489.7	12.	98%	Project Completed

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26				Completion Status as at 30th June 2026 (%)	Remarks
	Total Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved GoK	Approved Foreign	Cumulative Expenditure as at 30th June,2024	Completion Stage as at 30th June 2024 (%)	Approved GoK	Approved Foreign	Cumulative Expenditure as at 30th June,2025	Completion Stage as at 30th June 2025(%)	Approved GoK	Approved Foreign	Cumulative Expenditure as at 30th June,2026	Outstanding budget as at 30th June 2026		
Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)			2	.20	5					0	0		%				3		
1203101201- Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	560	50	510	1.7.22	30.6.26	20	35	74	13%	0	5.5	85	15%	0	5	126	434	23%	Ongoing
1203101600 Rehabilitation of Research and Training facilities at Naivasha	1045	1045	0	1.7.22	30.6.26	101	-	101	10%	25	0	126	12%	89	0	215	830	21%	Ongoing
1203101700 Construction and Equipping of Four Research and Training centers	1,101	1,101	0	1.7.22	30.7.28	75	0	75	7%	0	0	75	7%	100	0	175	926	16%	Ongoing
1203101800-National Integrated Wildlife Data Portal	85	85	0	1.7.23	30.6.26	23	0	23	27%	0	0	23	27%	62	0	85	0	100%	Project Completed
1203102400- Provision of water for Wildlife in protected areas - Drilling Boreholes	885	885	0	1.7.23	30.6.31	228	0	113	13%	0	-	113	13%	37	0	115	770	13%	Ongoing
3111504- Kiunga Marine Conservancy Water Pan	100	100	0	7/1/2025	6/30/2029	0	0	0	0	0	0	0	0%	100	0	0	100	0%	Ongoing
3111504- Kamuthe Conservancy Water Pan	100	100	0	7/1/2025	6/30/2029	0	0	0	0	0	0	0	0%	100	0	0	100	0%	Ongoing
3111504- Ishakbini Community Conservancy Water Pan	100	100	0	7/1/2025	6/30/2029	0	0	0	0	0	0	0	0%	100	0	0	100	0%	Ongoing
3111504- Bura Ranch			0	7/1	6/30/	0	0	0	0	0	0	0	0%		0	0		0%	Ongoing

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26				Completion Status as at 30th June 2026 (%)	Remarks
	Total Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved GoK	Approved Foreign	Cumulative Expenditure as at 30th June,2024	Completion Stage as at 30th June 2024 (%)	Approved GoK	Approved Foreign	Cumulative Expenditure as at 30th June,2025	Completion Stage as at 30th June 2025(%)	Approved GoK	Approved Foreign	Cumulative Expenditure as at 30th June,2026	Outstanding budget as at 30th June 2026		
Community Conservancy Water Pan	60	60		7/2025	2029									60			60		
3111504- Mbale Community Conservancy Water Pan	60	60	0	7/1/2025	6/30/2029	0	0	0	0	0	0	0	0%	60	0	0	60	0%	Ongoing
3111504- Iwalenyi Community Conservancy Water Pan	60	60	0	7/1/2025	6/30/2029	0	0	0	0	0	0	0	0%	60	0	0	60	0%	Ongoing
3111504- Langata Emuny Community Conservation Water Pan	100	100	0	7/1/2025	6/30/2029	0	0	0	0	0	0	0	0%	100	0	0	100	0%	Ongoing
2630201- Dodori National Reserve	100	100	0	7/1/2025	6/30/2029	0	0	0	0	0	0	0	0%	100	0	0	100	0%	Ongoing
1203102901- Meru Mulika Airstrip	1,432	1,432	0	1.7.25	30.6.29	0	0	0	0	250.00	0	0	0%	300.00	0	0	1,432	0%	Ongoing
1203103001- Installation Of Solar Power Backup CCTV Cameras for Gates	400	400	0	1.7.25	30.6.29	0	0	0	0	200.00	0	0	0%	100.00	0	0	400	0%	Ongoing
1203103101- Acquisition Of Enterprise Planning Software-KWS	700	700	0	1.7.25	30.6.28	0	0	0	0	100.00	0	0	0%	100.00	0	0	700	0%	Ongoing
1203103201- Jomo Kenyatta Beach Rejuvenation -KWS Mombasa	290	290	0	1.7.25	30.6.29	0	0	0	0	100.00	0	0	0%	100.00	0	0	290	0%	Ongoing
1203103300- Tsavo West N P Roads	150	150		7/1/2025	6/30/2026	0	0	0	0	-	0	0	0%	150	0	150	0	100%	Project Completed

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26				Completion Status as at 30th June 2026 (%)	Remarks
	Total Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved GoK	Approved Foreign	Cumulative Expenditure as at 30th June,2024	Completion Stage as at 30th June 2024 (%)	Approved GoK	Approved Foreign	Cumulative Expenditure as at 30th June,2025	Completion Stage as at 30th June 2025(%)	Approved GoK	Approved Foreign	Cumulative Expenditure as at 30th June,2026	Outstanding budget as at 30th June 2026		
1203103401- Lake Kamnorok Access Road	60	60		7/1/2025	6/30/2027	0	0	0	0	-	0	0	0%	60	0	-	60	0%	Ongoing
1203103501: Wildlife Drought Intervention-Headquarters	60	60		7/1/2025	6/30/2026	0	0	0	0	-	0	0	0%	60	0	5	55	9%	Ongoing
1203103502: Wildlife Drought Intervention-KWS	150	150		7/1/2025	6/30/2026	0	0	0	0	-	0	0	0%	150	0	150	0	100%	Project Completed
1203103600 Fencing of Rimoi National Reserve	205	205		7/1/2025	6/30/2026	0	0	0	0	-	0	0	0%	205	0	205	0	100%	Project Completed
1203102101 Habitat Restoration Programme Headquarters	650	650	0	7/1/2023	7/1/2023	0	0	0	0	-	0	0	0%	60	-	60	590.38	9%	Ongoing
1203102102 Habitat Restoration Programme - KWS	1,100	1,100	0	7/1/2023	7/1/2023	0	0	0	0	-	0	0	0%	150	-	150	950.00	14%	Ongoing
1203102103 Habitat Restoration Programme - WRTI	850	850	0	7/1/2023	7/1/2023	0	0	0	0	-	0	0	0%	100	-	100	750.00	12%	Ongoing
Totals						911.00	146.00	7,853.00		755.00	105.50	8,238.33		3,489	40	10,313	116,582		

State Department for Environment and Climate Change

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26				Completion status as at 30th June 2026 (%)	Remarks
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget (FY 2023/2024)	Approved Foreign Financed Budget (FY 2023/2024)	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget (FY 2024/2025)	Approved Foreign Financed Budget (FY 2024/2025)	Cumulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GOK Budget (FY 2025/2026)	Approved Foreign Financed Budget (FY 2025/2026)	Cumulative expenditure as at 30th June 2026	Outstanding Balance as at 30th June 2026		
1331104200 Increasing Global Implementation of GHS	11.00	-	11.00	07/01/2024	30/09/2026	0	0	11	0%	-	10	0	20%	10	-	11.00	-	95%	Project ongoing
Kenya Enabling Activities for HFC Phase Down	57.00	25.00	32.00	20/07/2025	26/06/2025	-	-	-	-	-	-	32	55%	-	-	-	-	87%	Project ended
1331100500 Purchase of Digital Equipment	1,100.00	1,100.00	-	01/01/2017	30/06/2028	80	-	914	63%	15	-	918	75%	30	-	948.00	152.00	85%	Project ongoing
1331103500 Kenya ETF Reporting Programme to UNFCCC Project Phase I	567.00	-	567.00	07/01/2023	30/06/2030	-	100	100	63%	14	100	200	75%	-	100	275.00	292.00	85%	Project ongoing
Strengthen National Institutions to enhance Minamata and SAICM	60.00	10.00	50.00	20/07/2025	24/07/2025	-	-	48	80%	-	-	48	-	-	-	48.00	12.00	80%	Project ended
1331104000 Early Action Support (EAS) Project	36.00	-	36.00	07/01/2023	30/09/2026	-	19	17.7	53%	-	13	28.3	70%	-	13	35.40	0.60	80%	Project ongoing
Support for Kenya for the Revision of the NBSAPs and Development	96.00	24.00	72.00	18/01/2025	24/06/2025	4	-	78	81%	-	-	78	-	-	-	-	-	80%	Project ended
1331102000 Sound Chemicals and waste Management project	33.00	-	33.00	07/01/2024	30/06/2027	-	-	-	0	0	12	-	0%	0	12	22.00	11.00	75%	Project ongoing

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26				Completion status as at 30th June 2026 (%)	Remarks
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget (FY 2023/2024)	Approved Foreign Financed Budget (FY 2023/2024)	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget (FY 2024/2025)	Approved Foreign Financed Budget (FY 2024/2025)	Cumulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GOK Budget (FY 2025/2026)	Approved Foreign Financed Budget (FY 2025/2026)	Cumulative expenditure as at 30th June 2026	Outstanding Balance as at 30th June 2026		
1331102200 Implementation of National Climate Change Action Plan	2,000.00	2,000.00	-	07/01/2023	30/06/2030	230	-	784	49%	90	-	873	51%	35	-	908.00	1,092.00	75%	Project ongoing
1331100700 Acquisition of CAT 3 Airport weather observing systems (AWOS)- Phase III	1,250.00	1,250.00	-	01/01/2017	30/06/2029	144	-	986	70%	67	-	1,040.00	70%	70	-	1,110.00	140.00	73%	Project ongoing
National report on the Convention on Biological Diversity (CBD)	67.00	28.00	39.00	19/07/2025	26/06/2025	-	-	45	66%	-	-	45	-	-	-	-	-	66%	Project ended
1331102800 Strategic Sector Support Phase II	78.00	34.00	44.00	07/04/2022	20/06/2025	12	34	96	52%	12	10	115	65%	-	10	118.20	(40.20)	65%	Project ongoing
1331100800 Acquisition of CAT 3 Automatic Weather Stations (AWS)- Phase IV	735.00	735.00	-	01/01/2015	30/12/2030	10	-	298	61%	-	-	298	61%	15	-	313.00	422.00	61%	Project ongoing
1331100200 Phasing Out Ozone Depleting Substance Project Operationalized	52.00	-	52.00	09/09/2026	31/10/2029	-	-	-	-	-	-	-	-	-	20	18.70	33.30	60%	Project ongoing
1331103300 Kenya Gold Mercury Free ASGM Project	787.00	150.00	637.00	12/01/2019	30/06/2027	30	150	257	48%	40	110	365	55%	-	80	717.00	70.00	60%	Project ongoing
1331103600 Global Development Review	42.00	-	42.00	07/01/20	30/06/2027	-	22.9	0	-	-	23	1	0%	-	23	16.0	26	60%	Project ongoing

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26				Completion status as at 30th June 2026 (%)	Remarks
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget (FY 2023/2024)	Approved Foreign Financed Budget (FY 2023/2024)	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget (FY 2024/2025)	Approved Foreign Financed Budget (FY 2024/2025)	Cumulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GOK Budget (FY 2025/2026)	Approved Foreign Financed Budget (FY 2025/2026)	Cumulative expenditure as at 30th June 2026	Outstanding Balance as at 30th June 2026		
of NIPs			0	23												0	.00		
1331100600 High Performance Computing platform	1,300.00	1,300.00	-	01/01/2017	30/06/2030	37	-	657	50%	20	-	673	52%	20	-	692.00	608.00	52%	Project ongoing
Imarisha Lake Naivasha Catchment Management in Kenya	1,000.00	400.00	600.00	14/07/2025	30/06/2025	5	-	465	47%	-	-	465	-	-	-	-	-	50%	Project ended
Mitigation and Management of Soil Loss	1,346.00	1,346.00	-	07/01/2017	30/06/2026	27.5	-	636	47%	10	-	636	-	-	-	-	-	47%	Project ended
1331104400 Enhancing Community Resilience and water Security in the Upper Athi River Catchment Area	1,334.00	-	1,334.00	01/02/2024	31/12/2028	-	-	0	-	-	300	295	22%	-	300	595.00	739.00	45%	Project ongoing
Sound chemicals management mainstreaming @ UPOPS reduction in Kenya	790.00	130.00	660.00	18/07/2025	23/12/2025	-	-	673	85%	-	-	673	-	-	-	-	-	45%	Project ended
1331102600 African Environmental Health and Pollution Management Project	1,085.00	278.00	807.00	01/08/2020	30/06/2026	50	100	181	20%	10	178	368	32%	-	173	415.00	670.00	43%	Project ended
Capacity Building for Control and Movement of hazardous waste and	120.00	50.00	70.00	20/07/2023	24/07/2025	50	-	48	40%	-	-	48	-	-	-	-	-	40%	Project ended

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26				Completion status as at 30th June 2026 (%)	Remarks
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget (FY 2023/2024)	Approved Foreign Financed Budget (FY 2023/2024)	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget (FY 2024/2025)	Approved Foreign Financed Budget (FY 2024/2025)	Cumulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GOK Budget (FY 2025/2026)	Approved Foreign Financed Budget (FY 2025/2026)	Cumulative expenditure as at 30th June 2026	Outstanding Balance as at 30th June 2026		
Chemicals																			
1331101600 Community Livelihood Improvement Program (CLIP)	1,500.00	1,500.00	-	07/01/2017	30/06/2030	37.5	-	828	30%	10	-	828	36%	10	-	838.00	662.00	40%	Project ongoing
1331101700 Plastic Waste management and Pollution Control	1,410.00	1,410.00	-	07/01/2017	30/06/2030	108	-	587	37%	22.5	-	609	39	15	-	624.00	786.00	40%	Project ongoing
1331102700 Strengthening Drought Resilience for Farmer and Pastoralists	460.00	140.00	320.00	04/01/2022	30/06/2028	33	50	61	22%	38	82	119	33%	-	132	157.00	303.00	40%	Project ongoing
1331100400 Green Innovation Awards - NetFund Phase V	460.00	460.00	-	07/01/2023	30/06/2030	15	-	294	26%	8.5	-	303	30%	8.5	-	311.50	148.50	35%	Project ongoing
1331104101 Restoration of Cherangany Forest Ecosystem for Climate Resilience and Improved Livelihoods	614.00	54.00	560.00	12/01/2024	30/10/2028	-	-	0	-	-	171	170	28%	-	10	170.00	444.00	35%	Project ongoing
1331103700 Forest Management for Improved Biodiversity Conservation & Climate	879.00	129.00	750.00	04/01/2023	31/12/2029	-	129.5	129.5	9%	-	130	0	18%	129.8	129.8	258.00	621.00	34%	Project ongoing
1331104300 Lake Naivasha Basin Ecosystem Management Project	264.00	24.00	240.00	06/01/2024	30/06/2028	-	-	0	-	-	70	31	13%	0	70	102.00	162.00	30%	Project ongoing
1331101000				01/0	30/06/2	12.5	-	113	27%	-	-	113	27%	8.5	-			29%	Project ongoing

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26				Completion status as at 30th June 2026 (%)	Remarks
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget (FY 2023/2024)	Approved Foreign Financed Budget (FY 2023/2024)	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget (FY 2024/2025)	Approved Foreign Financed Budget (FY 2024/2025)	Cumulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GOK Budget (FY 2025/2026)	Approved Foreign Financed Budget (FY 2025/2026)	Cumulative expenditure as at 30th June 2026	Outstanding Balance as at 30th June 2026		
Construction of Centres of Excellence and Innovation on Environment	423.00	423.00	-	1/2016	030											122.00	301.00		
1331100900 Weather Radar Surveillance Network	2,000.00	2,000.00	-	01/01/2017	30/06/2030	182	-	812	15%	48	-	852	20%	94	-	945.00	1,055.00	26%	Project ongoing
Africa Climate Support	1,000.00	-	1,000.00			-	500	263	22%	-	-	263	-				1,000.00	22%	Project ended
1331104500 Restoration of Wetlands and Degraded Ecosystems	39,000.00	39,000.00	-	07/01/2025	30/06/2036	-	-	0	-	-	-	0	-	274.91	-	275.00	38,725.00	20%	Project ongoing
1331101300 National Solid Waste Management	12,000.00	12,000.00	-	07/01/2017	30/06/2030	80	-	311	5%	40	-	350	6%	20	-	371.00	11,629.00	10%	Project ongoing
1331102900 Lake Victoria Climate Resilience & Environmental Management Project (LVCREMP)	6,600.00	600.00	6,000.00	07/01/2022	30/06/2027	20	-	16.8	-	10	-	25.1	0%	10	-	39.20	6,560.80	10%	Project ongoing
1331104700 Environment Complaints	450.00	450.00	-	07/01/2025	30/06/2030	-	-	-	-	-	-	0	-	10	-	10.00	440.00	10%	Project ongoing

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26				Completion status as at 30th June 2026 (%)	Remarks
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget (FY 2023/2024)	Approved Foreign Financed Budget (FY 2023/2024)	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget (FY 2024/2025)	Approved Foreign Financed Budget (FY 2024/2025)	Cumulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GOK Budget (FY 2025/2026)	Approved Foreign Financed Budget (FY 2025/2026)	Cumulative expenditure as at 30th June 2026	Outstanding Balance as at 30th June 2026		
Management System Management.		00															00		
Securing and Protection of Water towers	1,310.00	1,310.00	-	07/01/2026	30/06/2031	10	-	20	1%	20	-	20	-	-	-		-	1%	Project ended
TOTAL	82,316.00	68,360.00	13,956.00			1,130.00	1,128.40	9,842.50		475	1,229.00	11,019.00		630.91	1,072.80	10,465.00	67,065.00		

State Department for Forestry

Project code & project title	Est Cost of the project (financing)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26				Completion stage as at 30th June, 2026(%)	Remarks
	Total Est cost of project	GOK	Foreign	Start date	Expected completion date	Gok	Foreign	Cumulative expenditure as at 30th June, 2024	Completion stage as at 30th June, 2024(%)	Gok	Foreign	Cumulative expenditure as at 30th June, 2025	Completion stage as at 30th June, 2025(%)	Gok	Foreign	Cumulative expenditure as at 30th June, 2026	Outstanding Balance as at 30th June 2026		
	Kshs. Million					Ks's. Million				Kshs. Million				Kshs. Million					
1332101900-Tree Growing Campaign and Rangeland Restoration HQ	300,000	300,000	0	1-Jul-19	30-Jun-32	521	-	2,363.20	0.8	500	-	2,863.20	1	660	0	3,406.20	293,878.00	2.0	Ongoing, Promoted 15b initiative
KFS-Tree Growing Campaign and Rangeland Restoration	200,000	200,000	0	7/1/2019	30-Jun-32	250	-	1,144.90	0.6	-	-	1,144.90	0.6	2,323	0	3,467.90	196,532.10	1.7	
KEFRI-Tree Growing Campaign and Rangeland Restoration	100,000	100,000	0	1-Jul-19	30-Jun-32	80	-	233	0.2	0	-	233	0.2	100	0	333.00	99,667.00	0.3	
Sub-total- Tree Growing	600,000	600,000	0			851	0	3,741		580	0	4,241	2	3,083	0	7,207	590,077		
1332100100 Suswa Lake Magadi-Migori Environment Restoration Project	4,000	4,000	0	1-Jul-14	30-Jun-30	20.5	0	120	3	50	0	120	3	50	0	176	3,824.00	4.0	Ongoing restore ecosystem
1332103200 Completion of Ugenya Forestry College Workshops.	75	75	0	1-Jul-25	30-Jun-28	0	0	0	0	0	0	0	0	25	0	25	50.00	33.3	Ongoing
1332102601 Kenya Watershed Services Improvement Programme (KEWASIP)	26,000	0	26000	7-Jan-25	30-Jun-31	0	0	0	0	0	0	0	0	0	600	266	25,734.00	1.0	Ongoing improved watershed
Sub-Total	30,075	4,075	26,000	133,324	141,166	21	0	120	3	50	0	120	3	75	600	448	29,627	38.3	
Sub Programme: Forest Resource Conservation and Management																			
1332100400 Forest Irrigation Climate and Green Energy Project (FICaGE)	8,051	8,051	-	1-Jul-16	31-Dec-32	15	-	181.6	2.3	-	-	181.6	2.3	0	0	181.6	7,869.40	2.3	Ongoing
1332101000 Natural Forest Conservation	25,842	25,842	-	1-Jul-	30-Jun-32	45	-	497.5	1.9	-	-	497.5	1.9	0	0	497.5	25,344.5	1.9	Ongoing is meant to rehabilitate

Project code & project title	Est Cost of the project (financing)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26				Completion stage as at 30th June, 2026(%)	Remarks
	Total Est cost of project	GOK	Foreign	Start date	Expected completion date	Gok	Foreign	Cumulative expenditure as at 30th June, 2024	Completion stage as at 30th June, 2024(%)	Gok	Foreign	Cumulative expenditure as at 30th June, 2025	Completion stage as at 30th June, 2025(%)	Gok	Foreign	Cumulative expenditure as at 30th June, 2026	Outstanding Balance as at 30th June 2026		
	Kshs. Million					Ks's. Million				Kshs. Million				Kshs. Million					
Project				16													0		forest
1332101100 Forest Plantations Management Project	21,586	21,586	-	1-Jul-16	30-Jun-32	10	-	743.5	3.4	-	-	743.5	3.4	65	0	808.5	20,777.50	3.7	Ongoing restore forest
1332101200 Farm and Dry land Forest Management	38553	38553	0	1-Jul-16	30-Jun-32	40	-	505.6	1.3	-	-	505.6	1.3	30	0	535.6	38,017.40	1.4	Ongoing, restore forests in dryland
1332101400 Forest Roads and Bridges Improvements	2721	2721	0	1-Jul-14	30-Jun-32	30	-	525	19.3	-	-	525	19.3	200	0	725	2,649	26.6	Ongoing, improve roads in forests
1332101300 Construction of Forest Rangers Camps	13126	13126	0	1-Jul-14	31-Dec-32	40	-	327.1	2.5	-	-	327.1	2.5	61	0	388.1	12,737.90	3.0	Ongoing, rangers welfare
1332101600 Forest Fire Prevention and Management Project	1200	1200	0	1-Jul-17	30-Jun-32	15	-	106.3	8.9	-	-	106.3	8.9	0	0	106.3	1093.7	8.9	Ongoing, prevent fire in forests
1332101800 Green Zones Development Support Project Phase II	6,245	295	5,950	1-Mar-19	30-Jun-27	745	300	3,596.60	65.4		1,476.00	5,049.60	91.8	0	1,276.00	5,700	545	91.3	Ongoing, improve forest conservation and livelihood
1332102200 Capacity Development project for Technologies in Forest Fire Management in Kenya	4,216	200	4016	1-Mar-22	31-Dec-27	22.5	910	2045	61.2		800	2838	85	0	1,050	3,306	910	78.4	Ongoing capacity to manage forest fires
Sub-Total	119,916	112,297	7,619			963	1,210	8,528		0	2,276	10,774		356	2,326	12,949	108,489	10.8	
Sub Programme Forest Research and Development																			
1332100700 Installation of Water hydrants in Muguga and Kitui Centre	105	105	0	1-Jan-14	30-Jun-30	2	-	46	43.8		-	46	43.8	2	0	48	57	45.7	Ongoing, provision of water
1332102000 Construction of Glass Houses-Regional	130	130	0	7-Jan-16	30-Jun-30	5	-	78.75	60.6		-	78.75	60.6	0	0	78.75	51.25	60.6	Ongoing, for forestry experimental

Project code &project title	Est Cost of the project (financing)			Timeline		FY 2023/24				FY 2024/25				FY 2025/26				Completion stage as at 30th June, 2026(%)	Remarks
	Total Est cost of project	GOK	Foreign	Start date	Expected completion date	Gok	Foreign	Cumulative expenditure as at 30th June, 2024	Completion stage as at 30th June, 2024(%)	Gok	Foreign	Cumulative expenditure as at 30th June, 2025	Completion stage as at 30th June, 2025(%)	Gok	Foreign	Cumulative expenditure as at 30th June, 2026	Outstanding Balance as at 30th June 2026		
	Kshs. Million					Ks's. Million				Kshs. Million				Kshs. Million					
centres (Green Houses)																			research
1332100600 Construction of Farmer's Resource Centers in TaitaTaveta	348	348	0	1-Jan-14	30-Jun-30	5	-	178.75	51.4		-	178.75	51.4	5	0	183.75	164.25	52.8	Ongoing, for research and dissemination
1332100500 Construction of Farmer's Resource Centers in Migori	217	217	0	1-Jan-14	30-Jun-30	5	-	85.25	39.3		-	85.25	39.3	5	0	90.25	126.75	41.6	Ongoing, for research and dissemination
1332100800 Development of TIVA Forest as a centre of excellence for Dryland	215	215	0	1-Jan-14	30-Jun-30	4	-	47.5	22.1		-	47.5	22.1	10	0	57.5	157.5	26.7	Ongoing and is meant to develop Dryland Forestry Research technologies
1332100900 Development of Forest Research Technologies	1425	1425	0	1-Jan-14	Continuous	20	-	210.5	14.8		-	210.5	14.8	-	-	210.5	1214.5	14.8	Ongoing, KEFRI Core mandate on forestry research
1332102400 Establishment of Nurseries, Water Supply systems and Water Desalination to support Seedlings Project	1027.9	1027.9		1-Jul-22	30-Jun-32	72.6	-	40.6	3.9		-	40.6	3.9	-	-	40.58	987.32	3.9	Ongoing, develop nurseries for nurseries use
1332101700 Construction of tree seed processing units	2155	2155	0	1-Jan-17	30-Jun-30	250	-	699.6	32.5		-	699.6	32.5	0	0	700	1455	32.5	Ongoing, for seeds production
Sub-Total	5,622.90	5,622.90	0.00			363.60	0.00	1,386.95	268.40	0.00	0.00	1,386.95		22.00	0.00	1,409.33	4,198.37		
Grand Total	877249.9	721,995	33,619			2,198	1,210	13,776	271	630	2,276	16,522		3,536	2,926	22,021.80	806,716.5		

2.4 Analysis of Pending Bills for the FY2023/24 – 2025/26

During the period FY 2023/24 - 2025/26, the total pending bills for both recurrent and development was **Kshs. 45,102.51 million** of which, Kshs. 13,559.56 million was due to lack of exchequer and were Kshs. 31,542.95 million was due to lack of provision. The Sector's total recurrent pending bill was Kshs. 22,259.99 million of which Ksh. 3,784.45 million were pending bill due to lack of exchequer while Ksh. 18,475.54 million were due to lack of provision. On the other hand, the total pending bills in the development vote was Kshs. 22,842.52 million of which Ksh. 9,775.11 million was due to lack of exchequer while Ksh 13,067.41 million was due to lack of budgetary.

Table 0.8: Summary of Pending Bills

Nature of Pending Bill	Due to lack of exchequer			Due to lack of provision			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
State Department for Irrigation							
1.Recurrent	-	-	14.21	-	-	-	
Compensation of employees	-	-	-	-	-	-	
Use of goods and services e.g utilities, domestic or foreign travel etc	-	-	14.21	-	-	-	
Social benefits e.g SHA, NSSF	-	-	-	-	-	-	
Other expense	-	-	-	-	-	-	
2. Development	190.88	753.16	186.51	781.2	-	-	
Acquisition of Non-Financial Assets	190.88	256.81	172.30	781.2	-	-	
Use of goods and services	-	496.35	-	-	-	-	
Others-Specify	-	-	-	-	-	-	
Total Pending Bills	190.88	753.16	200.72	781.2	-	-	
State Department for Water and Sanitation							
1. Recurrent	216.33	286.76	263.91	4,374.92	4,685.31	3,467.25	
Compensation of Employees	0.21	15.49	17.10	1,651.37	1,729.88	499.23	Third party deductions
Use of goods and services e.g utilities, domestic/foreign travel	195.28	90.88	118.27	802.88	858.61	65.80	Employee and contractual obligations
Social Benefits e.g NHIF, NSSF	-	13.91	17.99	65.00	73.00	66.90	SHIF, NSSF, Staff Pension

Nature of Pending Bill	Due to lack of exchequer			Due to lack of provision			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
							and Gratuity
Other Expenses:	5.61	166.47	110.54	1,855.68	2,023.82	2,835.31	PAYE, AHL, NITA, Staff Allowances, KRA
2. Development	1,920.90	1,488.09	737.66	3,872.06	5,231.83	2,376.05	
Acquisition of non-Financial assets	1,734.76	1,748.03	1,203.43	1,627.00	3,348.77	35.88	Pending Certificates
Use of Goods and Services	880.71	839.79	851.68	810.73	810.73	1,450.73	Payments to various suppliers
Others – Outstanding Legal RAP, VAT	713.50	952.36	588.17	1,434.32	1,072.32	889.45	Historical pending bills
Total Pending Bills	1,987.29	1,649.29	885.81	8,246.98	9,917.14	5,843.29	
State Department for Mining							
1. Recurrent	22.44	56.92	149.75	30.70	0.00	0.00	
Compensation of employees	0.00	0.00	0.00	0.00	0.00	0.00	
Use of goods and services e.g utilities, domestic or foreign travel etc.	22.44	56.92	149.75	30.70	0.00	0.00	Air tickets, conferences and general office supplies
Social benefits e.g NHIF, NSSF	0.00	0.00	0.00	0.00	0.00	0.00	
Other expense	0.00	0.00	0.00	0.00	0.00	0.00	
2. Development	106.41	42.36	0.00	10.02	0.00	0.00	
Acquisition of non-financial assets	106.41	42.36	0.00	10.02	0.00	0.00	Purchases of machinery and equipment
Use of goods and services	0.00	0.00	0.00	0.00	0.00	0.00	
Others –Specify	0.00	0.00	0.00	0.00	0.00	0.00	
Total Pending Bills	128.85	99.29	149.75	40.72	0.00	0.00	
State Department for Wildlife							
Recurrent	1,251.43	1,201	-	1,621.04	-	254.62	
Compensation of Employees	-	-	-	-	-	-	

Nature of Pending Bill	Due to lack of exchequer			Due to lack of provision			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Use of Goods and Services	25.43	-	-	-	-	47.43	Air tickets services
Social Benefits	-	-	-	-	-	32.50	Gratuity
Other Expenses	1,226.00	1,201	-	1,621.04	-	174.69	HWC Compensation
Development	202.6	-	-	-	-	487.25	
Acquisition of non-financial assets	-	-	-	-	-	-	
Use of Goods and services	-	-	-	-	-	-	
Others-Specify	202.6	-	-	-	-	487.25	Water pans and Boreholes
Total Pending Bills	1,454.03	1,201	-	1,621.04	-	741.87	
State Department for Environment and Climate Change							
1. Recurrent	-	-	-	7	0	97	
Compensation of employees	-	-	-	-	-	-	
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	-	-	7		97	Bills for purchase of food stuffs at IMTR college, air tickets and conferences
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-	
Other expenses	-	-	-	-	-	-	
2. Development	-	-	-	126	183		
Acquisition of non-financial assets	-	-	-	-		-	
Use of goods and services	-	-	-	126	183	72	Maintenance of equipment at KMD
Others – Specify	-	-	-	-		-	
Total Pending Bills	-	-	-	133	183	169	
State Department for Forestry							
1. Recurrent	-	52.04	269.66	1,844.90	1,260.90	831.90	
Compensation of employees	-	-	255.35	-	-	-	PE Arrears
Use of goods and services e.g. utilities,	-	52.04	14.31	33.90	33.90	33.90	Oracle software

Nature of Pending Bill	Due to lack of exchequer			Due to lack of provision			Remarks
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
domestic or foreign travel etc.							licence, ICT Licences, Conferences, General Office supplies
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-	
Other expenses	-	-	-	1,811.00	1,227.00	798.00	
VAT	-	-	-	1,811.00	1,188.00	759.00	Outstanding VAT amount
NITA	-	-	-	-	39.00	39.00	Interest and penalties for NITA
Acquisition of assets							
2. Development	78.74	202.69	178.00	-	-	-	
Acquisition of non-financial assets	78.74	202.69	178.00	-	-	-	Construction of seven seed centers and Assorted tree seedlings
Use of goods and services	-	-	-	-	-	-	
Others	-	-	-	-	-	-	
Total Pending Bills	78.74	254.74	447.66	1,844.90	1,260.90	831.90	
Total for Sector							

Table 0.9: Summary of Pending Bills by Nature and Type per SAGA

Type/ Nature	Due to Lack of Exchequer (Kshs. Millions)			Due to Lack of Provision (Kshs. Millions)			Remark
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
SDWS HQ							
Recurrent	0.76	-	-	-	-	-	
Compensation of Employees-Pension	-	-	-	-	-	-	
Use of Goods and Services e.g Utilities, Domestic/Foreign	0.76	-	-	-	-	-	

Type/ Nature	Due to Lack of Exchequer (Kshs. Millions)			Due to Lack of Provision (Kshs. Millions)			Remark
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
travel							
Social Benefits e.g NHIF, NSSF, Sacco deductions	-	-	-	-	-	-	
Other Expenses- PAYE, AHL, NITA	-	-	-	-	-	-	
Development	17.48	346.98	286.84	-	-	-	
Acquisition of non-Financial assets	-	111.30	-	-	-	-	
Use of Goods and Services	17.48	235.68	286.84	-	-	-	
Others-Specify	-	-	-	-	-	-	
Total Pending Bills	93.48	346.98	286.84	-	-	-	
Northern WWDA							
Recurrent	-	-	-	-	-	-	
Compensation of Employees	-	-	-	-	-	-	
Use of Goods and Services e.g Utilities, Domestic/Foreign travel	-	-	-	-	-	-	
Social Benefits e.g NHIF, NSSF	-	-	-	-	-	-	
Other Expenses: PAYE, AHL, NITA, Staff Allowance, KRA	-	-	-	-	-	-	
Development	303.170	235.36	145.58	-	-	-	
Acquisition of non-financial assets	303.17	235.36	145.58	-	-	-	
Use of Goods and Services	-	-	-	-	-	-	
Others- Outstanding Legal RAP, VAT	-	-	-	-	-	-	
Total Pending Bills	303.170	235.36	145.58	-	-	-	
ATHI WWDA							
Recurrent	-	-	-	-	-	-	
Compensation of Employees	-	-	-	-	-	-	
Use of Goods and Services e.g Utilities, Domestic/Foreign travel	-	-	-	-	-	-	
Social Benefits e.g NHIF, NSSF	-	-	-	-	-	-	

Type/ Nature	Due to Lack of Exchequer (Kshs. Millions)			Due to Lack of Provision (Kshs. Millions)			Remark
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Other Expenses: PAYE, AHL, NITA, Staff Allowance, KRA	-	-	-	-	-	-	
Development	-	-	-	1,297.15	674.44	-	
Acquisition of non- financial assets	-	-	-	707.15	674.44	-	
Use of Goods and Services	-	-	-	-	-	-	
Others- Outstanding Legal RAP, VAT	-	-	-	590.000	-	-	
Total Pending Bills	-	-	-	1,297.15	674.44	-	
NWHS							
1. Recurrent	-	-	-	1,752.88	1,817.61	-	
Compensation of Employees-Pension	-	-	-	1,026.80	1,026.80	-	
Use of goods and services e.g utilities, domestic or foreign travel etc.	-	-	-	726.08	790.81	-	
Social Benefits e.g NHIF, NSSF, Sacco deductions	-	-	-	-	-	-	
Other Expenses- PAYE,AHL,NITA	-	-	-	-	-	-	
2. Development	-	218.88	-	1,090.25	2,842.48	-	
Acquisition of non- Financial assets	-	-	-	889.32	2,641.55	-	
Use of Goods and Services	-	-	-	-	-	-	
Others-Specify	-	218.88	-	200.97	200.93	-	
Total Pending Bills	-	218.88	-	2,843.13	4,660.09	-	
North Rift Valley WWDA							
Recurrent	-	-	-	-	-	-	
Compensation of Employees	-	-	-	-	-	-	
Use of Goods and Services e.g Utilities, Domestic/Foreign travel	-	-	-	-	-	-	
Social Benefits e.g NHIF, NSSF	-	-	-	-	-	-	

Type/ Nature	Due to Lack of Exchequer (Kshs. Millions)			Due to Lack of Provision (Kshs. Millions)			Remark
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Other Expenses: PAYE, AHL, NITA, Staff Allowance, KRA	-	-	-	-	-	-	
Development	706.00	329.08	159.72	-	-	-	
Acquisition of non- financial assets	706.70	329.08	159.72	-	-	-	
Use of Goods and Services							
Others- Outstanding Legal RAP, VAT	-	-	-	-	-	-	
Total Pending Bills	706.70	329.08	159.72	-	-	-	
Central Rift Valley WWDA							
Recurrent	-	-	-	48.98	48.98	-	
Compensation of Employees	-	-	-	48.98	48.98	-	
Use of Goods and Services e.g Utilities, Domestic/Foreign travel	-	-	-	-	-	-	
Social Benefits e.g NHIF, NSSF	-	-	-	-	-	-	
Other Expenses: PAYE, AHL, NITA, Staff Allowance, KRA	-	-	-	-	-	-	
Development	-	-	-	1,454.13	1,454.13	2,094.12	
Acquisition of non- financial assets	-	-	-	-	-	-	
Use of Goods and Services	-	-	-	810.73	810.73	1,450.73	
Others- Outstanding Legal RAP ,VAT	-	-	-	643.39	643.39	643.39	
Total Pending Bills	-	-	-	1,503.11	1,503.11	2,094.12	
LVS WWDA							
Recurrent	5,613,360	1,160,000	1,160,000	20,169,401	6,322,919	-	
Compensation of Employees-NWCP Pension	-			11.59		-	
Use of Goods and Services e.g Utilities, Domestic/Foreign travel	-		-				

Type/ Nature	Due to Lack of Exchequer (Kshs. Millions)			Due to Lack of Provision (Kshs. Millions)			Remark
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Social Benefits e.g NHIF, NSSF, Sacco deductions	-						
Other Expenses- Land rates, Audit fees	5.61	1.16	1.16	8.58	6.32	-	
Development	-	140.19	-	30.53	32.79	80.93	
Acquisition of non-Financial assets		140.19		30.53	32.79	35.88	
Use of Goods and Services							
Others-Specify KRA						45.05	
Total Pending Bills	5.61	141.34	1.16	50.70	39.11	80.93	
LVN WWDA							
Recurrent	-	-	-	33.00	32.00	25.00	
Compensation of Employees-NWCP Pension	-	-	-	-	-	-	
Use of Goods and Services e.g Utilities, Domestic/Foreign travel	-	-	-	19.00	10.00	8.00	
Social Benefits e.g NHIF, NSSF	-	-	-	14.00	22.00	17.00	
Other Expenses: PAYE, AHL, NITA, Staff Allowance, KRA	-	-	-	-	-	-	
Development	698.00	190.00	14.00	-	228.00	201.00	
Acquisition of non-financial assets							
Use of Goods and Services							
Others-Outstanding Legal RAP, VAT	698.00	190.00	14.00	-	228.00	201.00	
Total Pending Bills	698.00	190.00	14.00	33.00	260.00	226.00	
TANA WWDA							
Recurrent	-	160.04	102.80	-	-	-	
Compensation of Employees				-	-	-	
Use of Goods and Services e.g Utilities, Domestic/Foreign travel				-	-	-	
Social Benefits e.g NHIF, NSSF				-	-	-	

Type/ Nature	Due to Lack of Exchequer (Kshs. Millions)			Due to Lack of Provision (Kshs. Millions)			Remark
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Other Expenses: PAYE, AHL, NITA, Staff Allowance, KRA		160.04	102.80	-	-	-	
Development	483.50	262.96	232.93	-	-	-	
Acquisition of non- financial assets	468.00	259.09	119.52	-	-	-	
Use of Goods and Services			78.85	-	-	-	
Others- Outstanding Legal RAP ,VAT	15.50	3.87	34.56	-	-	-	
Total Pending Bills	483.50	423.00	335.73	-	-	-	
WRA							
Recurrent	-	-	-	2.51	2.78	2.15	
Compensation of Employees-Pension	-	-	-	564.00	654.10	466.00	
Use of Goods and Services e.g Utilities, Domestic/Foreign travel	-	-	-	57.80	57.80	57.80	
Social Benefits e.g NHIF, NSSF, Sacco deductions	-	-	-	51.00	51.00	49.90	
Other Expenses-PAYE	-	-	-	1.85	2.02	1.58	
Development	-	-	-	-	-	-	
Acquisition of non- financial assets	-	-	-	-	-	-	
Use of Goods and Services	-	-	-	-	-	-	
Others- Outstanding Legal RAP ,VAT	-	-	-	-	-	-	
Total Pending Bills	-	-	-	2.52	2.78	2.15	
NEMA							
Recurrent	-	-	-	-	-	-	-
Compensation of Employees-Pension	-	-	-	-	-	-	-
Use of Goods and Services e.g Utilities, Domestic/Foreign travel	-	-	407	-	-	-	Payroll deduction s and Suppliers payments
Social Benefits e.g NHIF, NSSF,Sacco deductions	-	-	-	-	-	-	
Other Expenses-PAYE	-	-	-	-	-	-	

Type/ Nature	Due to Lack of Exchequer (Kshs. Millions)			Due to Lack of Provision (Kshs. Millions)			Remark
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Development	-	-	-	-	-	-	
Acquisition of non-financial assets	-	-	-	-	-	-	
Use of Goods and Services	-	-	-	-	-	-	
Others- Outstanding Legal RAP ,VAT	-	-	-	-	-	-	
Total Pending Bills	-	-	407	-	-	-	
KEWI							
Recurrent	134.72	125.56	159.95	-	-	-	
Compensation of Employees-Pension	0.21	15.48	17.10	-	-	-	
Use of Goods and Services e.g Utilities, Domestic/Foreign travel	119.28	90.89	118.27	-	-	-	
Social Benefits e.g NHIF, NSSF,Sacco deductions	-	13.91	18.00	-	-	-	
Other Expenses-PAYE,AHL,NITA	15.22	5.27	6.58	-	-	-	
Development	560.06	908.37	880.01	-	-	-	
Acquisition of non-financial assets	560.06	368.76	340.40	-	-	-	
Use of Goods and Services	-	539.61	539.61	-	-	-	
Others- Outstanding Legal RAP, VAT	-	-	-	-	-	-	
Total Pending Bills	694.77	1,033.93	1,039.97	-	-	-	
Coast WWDA							
Recurrent	-	-	-	-	-	1,290.65	
Compensation of Employees (CBA)						33.23	
Use of Goods and Services e.g Utilities, Domestic/Foreign travel						-	
Social Benefits e.g NHIF, NSSF						-	
Other Expenses: KRA(Corporate tax on Lease Fees levied to WSPs for use of CWWDA						1,257.41	

Type/ Nature	Due to Lack of Exchequer (Kshs. Millions)			Due to Lack of Provision (Kshs. Millions)			Remark
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Infrastrucrure)							
Development	-	-	44.18	-	-	-	
Acquisition of non-financial assets(GOK PROJECTS24-25)			44.18			-	
Use of Goods and Services						-	
Others- Outstanding Legal RAP ,VAT						-	
Total Pending Bills	-	-	44.18	-	-	1,290.65	
TOTAL VOTE	1,987.29	1,649.29	885.81	8,246.98	9,917.14	5,843.30	

2.5 Analysis of Court Awards

The total sector courts awards during the period under review FY 2023/24– 2025/26 was Kshs. **14,944.38 million**, of which Ksh. 2,248.66 million has been paid leaving outstanding bills of Ksh.**12,695.72 million**. Table 2.10 presents a summary of the total court awards and the amount paid to date per sub-sector.

Table 0.10: Summary of Court Awards

Sector	Amount (Ksh. Million)	Payment to date	Outstanding Amount
State Department for Irrigation	3,290.97	88.33	3,202.64
SDI-HQ	131.96	0	131.96
NIA	3,159.01	88.33	3,070.68
State Department for Water & Sanitation	8,451.29	1,064.94	7,386.35
SDW&S-HQ	4,372.62	532.47	3,840.15
Tana Water Works Development Agency	3.39	0	3.39
Lake Victoria North Water Works Development Agency	3.33	2.46	0.87
Northern Water Works Development Agency	52.06	0	52.06
Athi Water Works Development Agency	632.03	518.85	113.18
Water Sector Trust Fund	9.36	9.36	0.00
Tanathi Water Works Development Agency	4.85	0	4.85
National Water Harvesting and Storage Authority	2,877.04	0	2,877.04
KEWI	8.68	1.8	6.88
WRA	22.53	0	22.53
CRV	465.40	0	465.40
State Department for Mining	0.92	0	0.92
State Department for Wildlife	1,449.02	793.39	655.63
SDW-HQ	252.93	0.36	252.57

KWS	1,196.09	793.03	403.06
State Department for Environment and Climate Change	1,708.25	302.00	1,406.25
SDECC-HQ	1,165.25	302.00	863.25
NEMA	543.00	0	543.00
State Department for Forestry	43.93	0	43.93
SDF-HQ	7.22	0	7.22
KFS	19.83	0	19.83
KEFRI	16.88	0	16.88
TOTAL FOR SECTOR	14,944.38	2,248.66	12,695.72

Detailed Courts Awards as Annexure 1

CHAPTER THREE: MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE PERIOD FY 2027/28– 2029/30.

The Chapter presents programmes and sub-programmes for the FY2027/28 and the medium term by highlighting the programmes and their objectives and expected outcomes, key outputs, key performance indicators and targets. The chapter finally presents the analysis of the Sector’s resource requirements versus allocation.

The chapter further illustrates on the resource requirements and allocation under each programme, sub-programme, economic classifications as well as Semi-Autonomous Government Agencies (SAGAs). The chapter finally presents programmes ranking criteria that form the basis of resource allocation.

3.1 Programmes and Objectives

During Medium Term Expenditure Framework (MTEF) Period FY 2027/28 - 2029/30, the budget for the Environment Protection, Water and Natural Resources Sector will be implemented through Thirteen (13) distinct programmes and General Administration, Planning and Support services that is cross cutting across all the State Departments. The programmes are provided in Table 3.1.

Table 0.1: Programmes and Objectives

Programme	Objective	Strategic Contribution
Irrigation		
Irrigation & Drainage Development	To increase irrigated crop production	1) Increase irrigated land area 2) Increase crop yields by at least 20–30%. 3) Enhance food and nutrition security. 4) Create rural employment and household income growth
Land Reclamation and Climate Resilience Irrigation Development Programme	To increase arable land through rehabilitation of degraded lands and strengthen resilience of communities against drought	1) Increase per capita water storage capacity (m³/person). 2) Expand irrigation potential (new hectares under irrigation). 3) Improve water-use efficiency and sustainability. 4) Reduce seasonal water shortages for farming households. 5) Improve community resilience to drought
General Administration, Planning and Support Services	To enhance governance and service delivery.	1) Strengthen institutional capacity and governance. 2) Improve planning, budgeting, and monitoring systems.

Programme	Objective	Strategic Contribution
		3) Enhance transparency and accountability in project implementation. 4) Improve service delivery and stakeholder coordination.
Water and Sanitation		
Water Resources Management	To increase availability of safe and adequate water	Increase availability and sustainability of water resources.
Water and Sewerage Infrastructure Development	To enhance accessibility of water and sewerage services	Improve access to safe and clean water and sanitation.
Water harvesting, Storage and Flood Control	To enhance water harvesting and storage capacity for multipurpose use and flood mitigation	Increase water storage capacity and resilience to floods
General Administration, Planning and Support Services	To promote good governance in the management of water resources programmes	Enhance governance, institutional capacity, and accountability in water sector management.
Mining		
Geological Survey and Geo-information Management	To provide and manage Geo-scientific data to prospective clients and for easy access	Drive geological innovation, shape risk management, and influence long-term economic and environmental outcomes
Mineral Resource Management	To effectively manage licensing and concession, promote minerals value addition and marketing.	Promote value addition, enhance marketing, and a centralizee licensing authority
General Administration, Planning and Support Services	To provide policy and legal framework and efficient and effective support services for management of mineral and geo-information data	Provide a policy and legal framework and efficient support services for sustainable resource management and societal benefits
Wildlife		
Wildlife Conservation and Management	To sustainably conserve and manage Kenya's Wildlife.	Enhance governance and sustainable conservation management of Wildlife resources
Environment and Climate Change		
Environment Management and Protection	To sustainably manage and conserve environment	- Promote environmental protection, conservation, restoration and management - Enhance Policy & Governance in Environment Management - Enhance Environmental Justice - Promote solid and plastic waste management - Increase climate change mitigation, adaptation and resilience

Programme	Objective	Strategic Contribution
Meteorological Services	To increase accuracy of Weather and Climate Information	• Expand reliability of meteorological services • Increase capacity for Adverent Weather Modification • Increased reliability and accuracy of weather forecasts
General Administration, Planning and Support Services	To provide policy and legal framework for efficient and effective management of environment	• Improves service delivery
Forestry		
Forestry Development, Management and Conservation	To Develop forestry resources, research, manage and conserve forests ecosystems for sustainable development and posterity.	Increase tree cover to 30% by 2032.
Agroforestry and Commercial Forestry Development	To develop and promote agroforestry and commercial forestry to support industry and improved livelihoods	Increase productivity, improve livelihoods and provide ecosystem services
General Administration, Planning and Support Services	To provide policy, legal framework and coordination for efficient and effective management of the forestry resources.	Efficient management of resources and strengthened governance in forestry sector

3.2 Programmes, Sub-programmes, Expected Outcomes, Outputs, and Key Performance Indicators.

This subsection presents the programmes and their outcomes, outputs and key performance indicators for the FY 2027/28 and the medium term.

Table 0.2: Programmes/Sub-programmes, Outcomes, Outputs, and Key Performance Indicators

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Irrigation									
Programme: Irrigation & Drainage Development									
Outcome: Irrigated crop production increased									
2.1 Large Scale Commercial Irrigation Development Sub-Programme	1104100700 Galana Kulalu Irrigation development project	Area under crop production increased	No. of acres	3,300	2,970	5,100	6,300	7,200	10,000
		Maize produced	No. of tonnes	9,900	3,295	12,750	15,750	18,000	25,000
	1104118900 Galana Dam (Athi Dam)	Water harvested and stored for irrigating 200,000 acres	Volume (million cubic meters)	-	-	-	-	-	306
		Area under irrigation developed	No. of acres	-	-	-	-	-	180,000
2.2 Farmer-Led Irrigation Development	1104102600 Household Irrigation Water Harvesting Project	Water Storage Capacity achieved	Volume in Cubic meters of water pans excavated	108,000	108,000	50,000	64,000	257,000	514,000
		Area under irrigation developed	No. of acres	108	108	50	64	257	514
	1104101900 Micro Irrigation Program for Schools	Public schools with equipped boreholes, greenhouses and irrigation kits	No. of public schools	6	11	19	45	120	140
2.3 Community Managed Irrigation Development & Rehabilitation Sub-Programme	1104100600 Community Based Irrigation Projects.	Area under irrigation developed	No. of acres	3,000	2,762	2,500	3,400	4,000	5,000
		Community water pans constructed	Volume of water harvested	-	-	1,097,000	1,500,000	1,600,000	1,700,000
		Community boreholes drilled and equipped	No. of boreholes	-	-	13	25	40	50
	1104100800 National	Area under	No. of acres	4,500	6,082	1,360	1,700	1,800	2,200

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	expanded irrigation Programme	irrigation developed							
	1104121000 Tunyo Chemoror Irrigation Project	Area under irrigation developed	No. of acres	-	-	-	-	-	200
	1104104700 Enhanced Water Productivity & Sustainable Irrigation Schemes	Acres restored	No. of acres	-	-	1,600	-	-	-
		Smart meters installed	No. of smart meters	300	300	240	350	400	450
		Irrigated crop production in priority irrigation schemes increased	% increase	-	49.14	55	60	70	80
	1104104000 Suba clusters Irrigation Development Project	Area under irrigation developed	No. of acres	-	-	-	450	2,200	3,317
	1104104300 National Irrigation Authority Irrigation Projects	Area under irrigation developed	No. of acres	800	2,400	195	115	565	951
	1104104501 Balich - Abdisamet Irrigation Project	Livestock accessing water	No. of livestock units	-	-	60,000	-	-	-
2.4 Public Irrigation Schemes Sub-Programme	1104100400 Bura Irrigation Scheme	Land rehabilitated and put under irrigation	Total No. of acres rehabilitated	6,516	8,300	12,000	-	-	-
	Bura Irrigation Scheme - Lot 3	Area under irrigation developed	No. of acres	-	-	1,000	4,300	10,000	13,000
	Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	Area under irrigation developed	No. of acres	31,000	31,000	32,500	33,500	34,000	35,000
	1104104200 Upgrading of Ahero Irrigation Development	Solar pumping system installed	Power Output (KVA)	-	-	-	500	-	-

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
	Project								
	1104101500 Lower Kuja Irrigation Scheme	Area under irrigation developed	No. of acres	1,000	800	240	385	3,300	3,600
	1104101300 Turkana Irrigation Development Project	Area under irrigation developed	No. of acres	240	387	205	398	2,500	2,500
	1104104100 Lining of Canals – Mwea Irrigation Scheme Project	Canals lined	Kms. of canals lined	-	-	-	-	-	6
	1104100300 Lower Nzoia Irrigation Project	Area under irrigation developed	No. of acres	-	-	500	1,000	-	-
		PAPs resettled	No of PAPs	-	-	455	866	-	-
	Irrigation Sector Reform Program	CIDUs capacity built	No. of CIDUs capacity built	5	5	7	12	15	5
		Irrigation schemes Licensed	No. of irrigation schemes licensed	15	8	20	50	100	150
		Irrigation water tariffs established	No. of tariffs	-	-	-	-	1	-
	1104118400 Irrigation for Food Security-Rice Intensification Project.	Rice produced	No. of tons produced	305,000	353,047	366,376	439,651	527,581	633,098
Programme: Land Reclamation and Climate Resilience Irrigation Development Programme									
Outcome: Arable land increased and resilience of communities against drought strengthened									
Revitalizing Irrigation in ASAL Areas Sub-Programme	1104000100 Land Reclamation Services	Land Reclamation Policy and legal framework	Land Reclamation Bill	1	0	0	1	-	-
	1104100500 Land Reclamation (Land Degradation Assessment Programme)	Additional land area reclaimed	No. of acres	-	-	100	180	700	800
	1104104600 Land for Reclamation	Water harvesting structures	Volume in cubic meters achieved	420,000	780,000	780,000	750,000	1,400,000	1,400,000

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Climate Resilience Livelihood Enhancement	constructed	No of water harvesting structures	4	4	1	1	2	2
		Area developed for pasture production	No. of acres	-	-	100	250	500	750
	1104102000 Drought Resilience Program in Northern Kenya.	Water harvesting structured constructed	Volume in cubic meters achieved	2,730,000	118,000	800,000	330,000	-	-
			Area under irrigation (acres)	-	-	99	600	-	-
	1104102800 Rehabilitation of Strategic Water Facilities	Strategic water harvesting facilities De-silted	Volume in cubic meters	300,000	300,000	142,000	257,000	1,028,000	1,157,000
	1104103600 National Irrigation Authority–Drought Mitigation projects	Area under irrigation developed	No. of acres	-	-	-	-	3,000	3,000
	1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters	Water Storage Capacity achieved	Volume in Cubic meters of water pan excavated	-	-	-	-	514,000	514,000
	1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo	Water Storage Capacity achieved	Volume in Cubic meters of water pan excavated	-	-	-	-	642,000	514,000
	110412300 Mobil Dam	Water Storage Capacity achieved	Volume in cubic meters	-	-	65,000	37,000	78,000	-
Programme:1023000 General Administration, Planning and Support Services									
Outcome: Improved Service Delivery									
General Administration, Planning and Support Services Sub-Programme	1104000400 Headquarters Administration - Irrigation	Customers satisfied	Customer Satisfaction Level	100	100	100	100	100	100
		Employees satisfied	Employee Satisfaction Level	100	100	100	100	100	100
Water and Sanitation									
Programme 1: General Administration, Planning and Support services									

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Outcome: Improved Service Delivery									
S.P. 1.1: Water Policy Management	Kenya Water Institute	Water technicians trained	No. of trainees graduated	1,500	1,286	1,560	1,700	1,800	1,900
	General Administration- HQ	Employees satisfied	Employee Satisfaction Level	100	100	100	100	100	100
		Customers satisfied	Customer Satisfaction Level	100	100	100	100	100	100
Programme 2: Water Resources Management									
Outcome: Increased availability of safe and adequate water resources									
SP 2.1: Water Resources Conservation and Protection on	Kenya Groundwater mapping Program	Groundwater resources mapped	No. of Counties mapped and groundwater potential identified	4	1	1	2	2	2
	Restoration and conservation of water catchment areas	Water Catchment areas conserved and restored	No. of trees grown	600,000	801,152	600,000	940,000	420,000	250,000
	Installation of Hydro meteorological network under IGAD-HYCOS Hydr	Water Resources monitored and sustainably managed	No. of hydro-meteorological stations installed	-	-	-	4	4	4
			No. of river basin management plans developed and implemented	-	-	2	2	2	2
	Kenya Hydrological Atlas	National Hydrological Atlas developed, published and operationalized	No. of Basin Hydrological Atlas published	-	-	-	3	5	7
	Hydrology Capacity development and Knowledge dissemination	Hydrology knowledge and Capacity developed	No. of technical and policy briefs published	-	-	-	3	6	10
			No. of trained professionals	-	-	-	50	100	150
	Evaluation of surface and groundwater, Interaction using isotope technology	Potential areas and mechanisms of groundwater-surface water	No. of groundwater-surface water interaction zones delineated to inform	-	-	3	4	5	-

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
		interaction identified and disseminated to the public	water resource protection, conservation and management						
	Establish the aluminum residues in drinking water	Aluminum levels in drinking water assessed and monitored	No. of water samples collected and analysed for aluminum concentration	125	173	120	130	140	150
			No. of sampled WSPs meeting the prescribed aluminum standard for drinking water.	20	20	25	30	35	45
	Groundwater Resources Assessment for Managed Aquifer Recharge (MAR) and determination of Radon-222 Concentration within the Nairobi Aquifer System (NAS)	Groundwater resources and recharge potential assessed, mapped and MAR pilot scheme undertaken in Nairobi	No. of groundwater recharge zones assessed and mapped	1	1	1	-	-	-
			MAR pilot schemes undertaken in Nairobi	-	-	1	2	-	-
	Athi River Restoration Programme	Athi River riparian reserve restored and pollution hotspots mapped	Kms of river riparian reserve mapped	10	10	10	12	15	17
	National Urban Water Supply and Sanitation Programme - LVNWWDA	Water and Sanitation Services	No. of people accessing water and sanitation services	-	-	-	-	-	30,000
	Horn of Africa – Groundwater for Resilience Project (MWSI/WSTF and WRA)	Sustainable access and management of groundwater increased	No. of additional people accessing water services in Northern Kenya	-	-	150,000	250,000	200,000	150,000
	Ewaso Water and Climate Resilience Programme (EWCP)	Water resources sustainably managed and	No. of additional people accessing water resources	-	-	-	5,000	8,000	10,000

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
		equitably accessed in the Ewaso Basin							
S.P. 2.2: Trans-boundary Waters	Kocholia Trans-boundary Multipurpose Project	Integrated watershed management of Malakisi River Basin	No. of Sub-catchment management plans developed	2	-	2	2	2	2
			No. of Water Quality assessment on Sio-Malaba malakisi river basin	2	-	2	2	2	2
	Angololo Multipurpose Water Resources Development Project	Sub-Catchment Management Plans developed	No. of Catchment management plans developed	5	2	2	2	2	2
Programme 3: Water and Sewerage Infrastructure Development.									
Outcome: Enhance accessibility of water Enhanced and sanitation services									
S.P 3.1: National Water and Sanitation investment	The Project for Management of Non-Revenue in Kenya	Non-Revenue water levels reduced	% reduction in NRW	38	48	40	35	30	25
	Water Supply and Sanitation for the Urban Poor Project KFW	Water and Sanitation services	No. of people accessing water services	4,800	6,900	6,000	4,000	-	-
			No. of people accessing sanitation services	-	-	3,200	1,600	-	-
	Water Safety, Security and Climate Change Resilience (WASASE)-Water and Sanitation Programme (PIF)	Water and sanitation services	No. of people accessing water services	-	-	-	-	2,000	3,500
			No. of people accessing sanitation services	-	-	-	-	1,600	2,400
	Sustainable management and access to water and sanitation in ASAL (SWASAP)	Water and sanitation services	No. of additional people accessing water services	3,500	6,025	3,000	1,800	-	-
			No. of additional people accessing sanitation services	1,600	1,600	2,000	800	-	-

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
	Water Sector Development (Lake Victoria South)	Water supply services	Number of people accessing water services	350,000	376,500	110,000	112,200	-	-
	Support to Waste Water Management to Lake Victoria South	Water and sanitation services	No. of additional households accessing water services	-	-	-	-	1,500	1,800
	Water Harvesting Program (LVSWWDA)	Water services	No. of people served	3,000	3,100	4,500	3,500	3,625	3,500
	West Karachuonyo water Supply project Lot 1- Last Mile Connectivity	Water services	No. of additional people accessing the water services	-	-	3,500	3,000	3,000	4,000
	Homa Bay Water Supply Improvement Project	Water services	No. of additional people accessing water services	80,000	80,000	2,000	-	-	-
	Kegonga Cluster Water Supply Project	Water Services	No. of people accessing water services	-	2,000	4,000	15,000	35,000	-
	Gwasi Cluster Water Project	Water Services	No. of additional people accessing water services	-	-	-	4,000	4,500	-
	Nyamira Water Supply	Water Services	No. of additional people accessing water services	-	-	-	4,000	5,000	-
	Kericho Water Project	Water Services	No. of people accessing water services	-	-	-	12,000	14,000	-
	National Urban Water Supply and Sanitation - LVSWWDA	Water Services	No. of people accessing water services	-	-	-	-	10,000	15,000
	Kisumu Informal Settlement Sanitation Project (LVB-IWRMP)	Sanitation Services	No. of people accessing sanitation services	-	-	-	5,000	15,000	18,000
	Lake Victoria South	Water Services	No. of people	-	-	10,000	15,000	-	-

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	WWDA Projects - Vol 2.		accessing services						
	Extension of Nairobi Water Supply (Northern Collector)	water services	Additional volume of water produced (m3/day)	-	-	140,000	-	-	-
			No. of people accessing water services	-	-	1,200,000	-	-	-
	Nairobi Satellite Towns Water and Sanitation Program	Water supply and sanitation services	No. of people served with water services	120,000	114,918	120,000	-	-	-
	Nairobi Rivers Basin Restoration Programme: Sewerage improvement Programme Phase II	Nairobi Rivers Basin sewer lines	No. of additional people served	40,000	43,366	350,000	-	-	-
	Drilling and equipping of boreholes	Water Services	No. of people accessing water services	8,000	6,000	-	16,000	-	-
	Water Sector Development (Support WSTF)	Water supply and sanitation services provided in low urban income areas	No. of additional people accessing water services	2,100	4,200	3,500	1,050	-	-
			No. of additional people accessing sanitation services	1,350	800	2,000	800	-	-
	Nakuru Faecal Sludge Treatment Plant Project (WSTF)	Sanitation services provided in low urban income area	Additional No. of people accessing sanitation services	-	-	-	50,000	-	-
	Sustainable Water and Sanitation Services- Blended Financing (WSTF)	Water supply and sanitation services provided in low urban income area	No. of additional people accessing water services	-	-	-	3,200	5,600	10,000
			Additional No. of people accessing sanitation services	-	-	-	1,600	3,200	4,000
	Kiambere-Mwingi Water Supply and sanitation project	Water services	No. of people served with water services	-	-	-	-	100,000	-

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Phase I & III Last Mile connectivity								
	Wote Water Supply & Sanitation Project	Water Supply and Sanitation Services	No. of people served	-	10,000	15,000	40,000	-	--
	Masinga Dam (Intake Works)	Water Supply Services	No. of people served	-	-	-	-	37,000	
	Mavoko Water Supply Project	Water Supply Services	No. of additional people served with water services	-	-	100,000	100,000	50,000	-
	Kenya National Urban Water Supply and Sanitation Programme - Tanathi WWDA	Sanitation services	No. of household connected Sewerage services	-	-	-	-	20,000	40,000
	Water Harvesting Projects-TAWWDA	Water services	No. of people accessing water services	38,000	38,000	10,000	15,000	15,000	12,000
	Improvement of Drinking Water & Sanitation Systems in Mombasa-Mwache dam Phase II	Water supply and Sanitation systems for Mombasa city implemented	Additional Volume of water treated m3/Day	-	-	-	-	186,000	-
			No. of people accessing water services	-	-	-	-	1,200,000	-
	Coast Water WWDA Projects	Water Services	No. of people accessing water services	200	220	1,500	1,900	-	-
	Water Harvesting Projects-CWWDA	Water services	No. of people accessing water services	8,000	6,000	10,600	10,000	10,000	12,000
	Affordable Housing Water Supply BETA	Water services to Creek Village affordable housing programme	No. of household connected with water	-	-	-	-	-	3,000
	Mzima II Water Supply Project	Water services	Additional Volume of water treated M3/day	-	-	-	-	-	105,000
			No. of people accessing water services	-	-	-	-	-	1,100,00

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	National Urban Water Supply and Sanitation Phase 1-CWWDA	Water Services	No. of household connected with water	-	-	-	2,500	5,000	15,000
	Moi's bridge-Matunda water and sewerage	Water and sewerage services provided to Moi's Bridge-Matunda Towns	No. of People accessing water services	-	-	-	103,186	-	-
	Malava Gravity Scheme Project	Water supply services	No. of people accessing water services	-	-	26,650	64,000	97,000	-
	Soy Kosachei Water Supply Project	Water supplied to Soy and Kosachei towns	No. of People accessing water services	-	-	-	-	22,000	20,000
	Water Harvesting Projects North Rift WWDA	Water services	No. of additional people accessing water services	12,000	3,250	8,000	12,000	15,000	20,000
	North Rift Valley WWDA Projects	Water services	No. of People accessing water services	26,352	5,065	15,000	18,900	20,500	21,400
	National Urban Water Supply and Sanitation Programme - NRVWWDA	Water services	No. of additional people accessing water services	-	-	-	-	-	85,300
	Itare Dam Water Project	Water services and dam constructed	Volume of water stored (m3) in Million	-	-	-	-	-	27
			No. of people connected with water	-	-	-	-	-	800,000
	Chemususu Dam Water Supply Project-Baringo Component	Water Supply Service-Baringo Component	No. of additional people accessing water services-LMC	25,000	26,150	21,850	32,600	30,400	36,200
		Water Supply Service-Nakuru Component	No. of people connected with water	2,000	3,000	4,000	6,000	6,500	7,000
	Rehabilitation of Water and Sanitation – Kirandich	Water and sanitation services	No. of people accessing water services	2,000	4,200	10,000	22,000	30,000	35,000

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			No. of people accessing sanitation services	-	-	-	-	500	7,000
	Ending Drought Emergencies: Support to Drought Risk Management	Water and sanitation services	No. of people served with water services	4,500	5,105	1,600	1,500	-	-
			No. of People served with sanitation services	1,950	2,400	800	750	-	-
	Makamini Dam	Water supply services	Volume of water harvested and stored in Cubic Meter (Million)	-	-	-	-	5.5	-
			No. of people accessing water services	-	-	-	-	30,000	-
	Rehabilitation of Water Supplies in Rift Valley Water Works Development Agency	Rural Water projects Rehabilitated	No. of rural water projects rehabilitated	10	7	-	8	12	15
			No. of people accessing water services	5,000	3,400	-	5,200	8,900	12,800
	Central Rift Valley WWDA Projects	Water supply services	No. of people accessing water services	6,000	2,800	6,000	7,000	7,500	8,000
	Water Harvesting Projects Central Rift WWDA	Water supply services	No. of people accessing water services	6,000	2,200	6,500	7,000	7,500	8,000
	Kenya National Urban Water Supply and Sanitation (KNUWSSP)-CRVWWDA	Water and Sanitation services	No. of people accessing water services	-	-	-	52,305	69,742	83,689
			No. of people accessing sanitation services	-	-	-	87,668	116,890	140,268
	Yamo Dam	Water supply system constructed	Volume of water stored (m3)	-	-	500,000	1,000,000	-	-
			No. of people accessing water services	-	-	15,000	25,000	-	-

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
	Water Harvesting NWWDA	Water pans Desilted	Volume of water stored (m3)	120,000	140,000	540,000	300,000	400,000	900,000
			No. of people accessing water services	15,000	17,200	25,500	20,000	22,500	32,500
	Construction of Water Pans and Small Dams-NWWDA	Water services	Volume of water stored (m3)	6,0000	120,000	-	45,000	-	-
			No of people accessing water services	2,000	3,000	-	1,500	-	-
	Rehabilitation of water Supplies - Ijara Water Works	Water supply system rehabilitated	No. of households accessing water services	9,197	9,860	-	3,577	1,800	1,500
	Kenya Water Sanitation and Hygiene (K-WASH)	Water and sanitation services	No. of households accessing water services	162,000	21,812	30,000	50,000	100,000	198,188
			No. of households accessing sanitation services	156,000	29,740	30,000	50,000	100,000	190,260
			Number of Schools with access to WASH	-	-	-	65	130	195
	Mathira Water Supply Project	Water services	No. of People accessing water services	-	-	-	30,000	-	-
	Ngariama - Njukiini Water supply Project	Water Services	No. of people accessing services	-	-	-	70,000	-	-
	Mbeere South Water Supply Project – Lot I (Kamburu Dam Water Supply Project)	Water Services	No. of people accessing services	-	-	-	50,000	200,000	350,000
	Tana WWDA Projects	Water and Sewerage Services	No. of household connection	20,000	5,000	800	3,800	2,000	-
	Rehabilitation of water supplies and sewerage projects -TANA WWDA	Water and Sewerage services	No of additional people connected to water and sewerage	11,400	11,400	-	21,000	22,200	9,200

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
	Kianjiru Primary School Project	Water services	No. of people accessing water services	-	-	-	2,000	-	-
	Kerugoya Boys High School Borehole	Water services	No. of people accessing water services	-	-	-	2,500	-	-
	Kibunga Kakimiki Water Supply Project	Water services	No. of people accessing water services	-	-	-	-	100,000	-
	Mbututia Water Reservoir	Water services	Volume of water stored in Cubic Meters	-	-	-	100,000	-	-
			No. of people accessing water services	-	-	-	15,000	-	-
	Igembe Cluster Water Supply Project	Water services	No. of people accessing water services	-	-	5,000	5,000	-	-
	Maua Water and Drainage Project.	Water services	No. of people accessing water services	-	-	10,000	20,000	-	-
	Nyambene Cluster Water Supply Project	Water services	No. of people accessing water services	-	-	-	-	100,000	200,000
	National Urban Water Supply and Sanitation Programme- Tana WDDA	Water and Sanitation services	No. of people accessing water services	-	-	-	50,000	75,000	200,000
			No. of people accessing sanitation services	-	-	-	50,000	100,000	200,000
	Lake Victoria South WWDA Projects	Water Services	No. of people accessing water services	7,500	7,500	7,500	8,500	-	-
	Northern Water Works development Agency- NWWDA	Water services	Volume of water stored (m3)	198,525	158,820	397,050	330,875	198,525	264,700
			No. of additional people accessing water	15,000	12,000	20,000	15,000	10,000	12,000

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			services						
	Northern WWDA projects	Water services	Volume of water stored (m3)	405,000	324,000	810,000	400,000	450,000	500,000
			No. of additional people accessing water services	2,900	2,700	4,500	3,500	4,000	5,000
	Lake Victoria North WWDA Projects	Water Services	No. of people accessing water services	15,000	36,400	200,000	100,000	120,000	150,000
	Athi WWDA Projects	Water services	No. of people accessing water services	6,000	7,000	8,000	10,000	12,500	15,500
	Thwake Multi-Purpose Water Development Programme Phase I	Thwake Multi - Purpose dam of 681Million M3 storage constructed	Volume of water stored (Mm3)	-	-	-	300	381	-
	Water Security & Climate Resilience Project KWSCR-P-II Mwache Dam Phase I	Mwache Constructed	Volume of water stored (Mm3)	-	-	100	136	-	-
	Water for schools	Water connected to schools.	No. of Schools Connected with Water	30	14	30	30	30	30
			No. of people accessing water services	15,000	13,000	15,000	15,000	15,000	15,000
	Sagana River Restoration Project	Improved Access to water services	No. of people accessing water services		-	-	100,000	-	-
	Kelonget Water Dam	Water Services	Volume of water treated m³/day	-	-	-	9,258		
			No. of people accessing water services	-	-	-	20,000	-	-
	Construction of Naivasha Sub-County Water Supply Project -	Water Services	No. of households served	-	-	-	-	-	50,000

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
	Ndabibi								
	Kibusta and Tirat Water Projects HQs	Water Services	No. of people accessing water services	-	-	-	-	10,000	20,000
	Lake Nakuru Biodiversity Conservation Project	Water and sewerage services	No. of people accessing water	-	-	-	-	30,000	50,000
			No. of people accessing sanitation services	-	-	-	-	-	20,000
	Liter Community Water Project NRVWWDA	Water services	No. of additional people accessing water and sanitation services	3,350	3,600	1,000	1,200	-	-
	Kanana Water Pan - Lakathi Sub Location	Water Supply Services	Volume of water stored (m3)	-	-	-	120,000	-	-
			No. of people accessing water services	-	-	-	20,000	-	-
	Thika & Githunguri Water and Sanitation Project	Water and sanitation services	No. of people accessing water services	-	-	-	-	10,000	10,000
	Kisumu water supply LVWATSAN	Water services	No. of people accessing water services	-	-	20,000	35000	40,000	50,000
			No. of people accessing sanitation services	-	-	20,000	35000	40,000	50,000
S.P 3.2 Sanitation Infrastructure Development & Management	Kenya Towns Sustainable Water Supply and Sanitation Programme- Central Rift Valley	water and sewerage services	No. of people accessing water	300,000	330,000	117,000	180,000	184,000	-
			No. of people accessing sanitation services	100,000	53,500	10,000	30,000	20,000	-
	Kenya Towns Sustainable Water Supply and Sanitation Programme- Tana	Water and Sewerage services	No. of additional of people accessing water services	800,000	440,000	200,000	160,000	-	-
			No. of additional	400,000	210,000	100,000	90,000	-	-

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
	WWDA		people accessing sanitation services						
	Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	Water and Sewerages services	No. of people accessing water services	595,000	236,779	415,899	595,000	-	-
			No. of people accessing Sanitation services	328,500	182,860	255,680	328,500	-	-
	Nairobi Water and Sanitation Project Athi	Water and sewerages services	No. of people accessing water services	-	-	5,000	10,000	19,715	34,715
			No. of people accessing Sanitation services	-	-	2,000	4,000	13,825	19,825
	National Urban Water Supply and Sanitation Programme - Athi WWDA	Water and sanitation services	No. of people accessing water services	-	-	-	-	50,000	100,000
			No. of people accessing Sanitation services	-	-	-	-	20,000	80,000
	Provision of Water and Sanitation to Affordable Housing Projects - Athi WWDA	Water and Sanitation Services	No. of Households accessing water services	-	-	-	10,000	10,000	10,000
	Kandara Water Supply	Water services	No. of people accessing water services	-	-	-	-	50,000	100,000
Programme 4: Water Storage and Flood Control Programme									
Outcome: Increased per capita water storage capital and flood control									
S.P 4.1: Water Storage and Flood Control	Water Projects - NWWSA.	Water Harvesting Structures Constructed	Volume of water stored (Mm3)	1,500,000	1,560,000	35,000	240,000	880,000	2,700,000
			No. of people accessing water services	59,400	59,400	2,020	17,000	68,000	215,000
	National Water	Water Harvesting	Volume of water	1,000,000	1,060,000	480,000	300,000	1,800,000	2,200,000

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Harvesting & Storage Authority Water Projects	Structures Constructed	stored (m3)	0					
			No. of people accessing water services	55,000	58,500	26,490	95,000	99,337	135,000
	Umaa Dam	Water Supply Services	Volume of water stored (Mm3)	-	-	-	-	1.2	-
			No. of households connected	-	-	-	-	15,000	65,000
	Badasa-Songa Dam	Water Supply Services	Volume of water stored (Mm3)	-	-	-	-	-	29.5
			No. of households connected	-	-	-	-	-	25,000
	Siyoi-Muruny Water Project	Water Supply Services	Volume of water stored (Mm3	-	-	-	-	8.9	-
			No. of people served with water services	-	-	-	-	150,000	250,000
	Flood Control Works	Dykes Constructed	No. of kilometers of dykes constructed	0.3	0.97	1.5	0.1	4.0	2.6
		Check dams constructed	No. of check dams constructed	1	2	-	-	-	-
		Flood control structures maintained	No. of Kilometers maintained	-	-	-	-	1.5	0.9
Mining									
Programme 1:Geological Survey and Geo-information Management									
Outcome: Enhanced geological innovation and derisking of mineral investments									
Sub- Programme: 1.1 Geological Survey and Research	Directorate of Geological Survey and Research	Geological database services	No. of Degree Sheets Mapped	1	1	2	2	2	2
			No. of Regional mineralized samples analyzed	10	12	20	25	30	35
			No. of Mineral resources discovered	15	17	5	19	21	23
Sub- Programme: 1.2 Mineral Exploration and	Directorate of Mineral Exploration and Evaluation	Viable minerals for mining	No. of minerals resources with exploitation potential	3	3	3	4	5	5

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
Evaluation									
Sub- Programme: 1.3 Environmental and Engineering Geology	Directorate of Environmental and Engineering Geology	Safety of property and life	No. of Geo-Technical Sites Investigated	10	13	4	15	17	20
Programme 2: Mineral Resource Management									
Outcome: Enhanced Mineral Resource Management and Development									
Sub- Programme 2.1: Mining Licensing, Compliance and Enforcement	Directorate of Licensing, Compliance and Enforcement Services	Compliance and enforcement services	No. of Exploration operation inspected	80	53	198	233	278	313
			No. of mining operations inspected	110	446	166	185	204	300
			No. of Mineral Dealers operation inspected	130	224	210	245	267	300
			Amount of mineral revenue generated (Kshs. million)	2,800	2816	3,150	2800	2800	2800
			Amount of A-in-A generated (Kshs.Million)	750	1,254	850	1200	1250	1300
			No. of artisanal miners sensitized	2500	2700	3,000	3,200	3,500	3700
			% of Artisanal Mining Permits issued	100	1	100	100	100	100
			% of export permits issued	-	-	-	100	100	100
			Value of export (Kshs. Million)	-	-	-	300	330	363
			No. of Legislations developed	2	2	3	4	3	3
Sub- Programme 2.2: Commercial Explosives Regulation and Management	Directorate of Commercial Explosive	Safety compliance and of commercial explosives	No. of inspections conducted	500	938	460	950	1000	1050
			No. of Sites mapped for vibration and Noise levels in blasting sites	20	21	40	45	50	55
			% of blasting	-	-	-	100	100	100

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			Explosives permits and licences granted						
			% of fireworks licences and permits granted	-	-	-	100	100	100
			No. of surveillance operations conducted	2	2	5	10	20	25
			No. of explosives regulations developed	1	2	1	3	3	3
Sub- Programme 2.3: Mineral Value Addition and Artisanal Mining Promotion Services	Directorate of Licensing, Compliance and Enforcement Services	Areas designated for Artisanal and Small-scale Mining Operations	No. of areas designated for Artisanal and Small-scale Mining Operations	15	53	22	25	30	20
Programme 3: General Administration Planning and Support Services									
Outcome : Improved Service Delivery									
Sub-Programme 3.1: General Administration and Support Services	National Mining Corporation	Strategic minerals developed	Value of Free Carried Interest earned (Khs.M)	-	-	50	60	75	85
			Value of dividends earned (Khs. Million)	-	-	-	-	4	5
			Revenue collected from strategic minerals (Khs. Million)	-	-	-	10	20	40
	Minerals Rights Board	Licence applications processed	% of licence applications processed	100	100	100	100	100	100
	Administrative and Support Services	Customers satisfied	Customer Satisfaction Level	100	100	100	100	100	100
		Employees satisfied	Employee Satisfaction Level	100	100	100	100	100	100
Wildlife									
Programme 1: Wildlife Conservation and Management									

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Programme Outcome: A healthy and valued wildlife population resilient to threats									
SP 1.1: Wildlife Security, Conservation and Management	Kenya Wildlife Service	Wildlife Conservation Services	No of park visitors in millions	3.50	3.41	3.50	3.60	3.70	3.80
			Amount of revenue (Kshs millions) generated	7,922	9,300	10,400	10,400	12,418	13,317
			% reduction in HWC cases	10	-24	6	6	5	3
		Wildlife conservation Services	Ha. of Wildlife Habitat restored	2,000	616	2,500	2,000	3,000	3,200
			No. of tree seedlings grown (Millions)	5	0.62	5	1	5	5
	Wildlife conservation Headquarters	Wildlife conservation Services	No. of tree seedlings grown (Millions)	3	0.93	3	1	5	6
			% of Human Wildlife Compensation Claims verified	100	69	100	100	100	100
			No. of Wildlife corridors and dispersal areas mapped	1	1	1	1	1	1
			No. of protected areas installed with re-usable alternatives	-	-	2	2	8	10
	Wildlife Clubs of Kenya	Wildlife Conservation Services	No. of students in schools capacity built on Wildlife Conservation	4,500	4,460	4,500	4,600	4,700	4,800
			No. of learners in higher learning institutions capacity	250	210	250	260	270	280

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			built under Wildlife Conservation programme						
	Wildlife Conservation Trust Fund	Wildlife Conservation Services	% of grants issued out of mobilized amounts towards wildlife conservation initiatives	100	100	100	100	100	100
S.P 1.2: Wildlife Research Development	Wildlife Research and Training Institute	Wildlife Research and Training Services	No. of National wildlife census reports	1	1	-	-	1	-
			Wildlife population counts report developed	10	10	10	10	14	16
			No. of new wildlife technologies developed	2	1	2	2	6	8
			% of exhibit DNA samples submitted and analyzed	100	100	100	100	100	100
			No of disease surveillance and outbreaks reports	4	2	4	2	4	4
			No. of wildlife research reports published and disseminated	10	15	14	16	18	20
			No. of wildlife training students graduated	500	499	650	650	750	800
			No. of wildlife economy models	-	-	1	-	2	2

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			developed						
			3rd Bi-annual Scientific Conference hosted	1	1	-	1	-	1
		Wildlife Habitat Restoration Services	No. of climate change and carbon financing studies conducted	-	-	-	-	2	2
			No. of tree seedlings grown (Millions)	1	0.36	2	1	4	5
S.P 3: Administrative Services	Administration	Administrative and support services	Customer Satisfaction Level	100	100	100	100	100	100
			Employee Satisfaction Level	100	100	100	100	100	100
Environment and Climate Change									
P 1: General Administration, Planning and Support Services									
Outcome: Improved Service Delivery									
SP 1.1 General Administration, Planning and Support Services	Administration Department	Environmental Governance enhanced	No. of policies reviewed	1	0	1	1	1	1
			No. of regulations developed	2	11	7	5	4	3
	Central Planning and Project Monitoring Department	Planning services	% development of Environment Management Information System (EMIS)	-	-	50	75	100	-
	Administration	Administrative and support services	Customer Satisfaction Level	100	100	100	100	100	100
			Employee Satisfaction Level	100	100	100	100	100	100
	P 2: Environment Management and Protection								
Outcome: Sustainably managed and conserved environment									
SP 2.1 Policy & Governance in Environment	Directorate of Multilateral Environmental	National Land Degradation Neutrality Targets	No. of National Land Degradation Neutrality Priority	-	-	10	-	-	10

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
Management	Agreements (DMEAS)	validated	Targets validated						
			No. of stakeholder groups engaged	-	-	20	-	-	30
	Phasing Out Ozone Depleting Substances (ODS) Project	Ozone depleting substances reduced	No. of National Inventory of ODS banks	1	1	-	1	-	1
	Sound Chemicals and Waste Management Project	Awareness campaigns on sound chemicals management conducted	No. of industries implementing responsible care	-	-	50	100	150	200
			No. of stakeholder groups sensitized	-	-	50	100	150	200
	Increasing Global Implementation of GHS project	GHS adopted by stakeholders	No. of stakeholders implementing GHS	-	-	10	20	30	50
	National Implementation Plan (NIP) update project	National Implementation Plan (NIP) updated	No. of Plans	-	-	1	1	-	-
	Circular and Persistent Organic Pollutants (POPs)-free Plastics in Africa	Customs officials and inspectors trained on identification of POPs	No. of customs officials and inspectors trained	-	-	10	20	25	30
SP 2.2 National Environmental Management	NEMA	Stakeholders sensitized on environmental management and conservation	No. of stakeholder groups sensitized	70	200	210	220	230	240
		Ambient air quality index monitored in Urban Centers	Air quality index	-	-	100	80	60	40
		Carbon Markets projects approved for implementation	No. of Carbon Markets projects approved	8	8	10	11	12	13
		Environmental Enforcement	% compliance	-	-	60	65	70	75
			% environmental	100	100	100	100	100	100

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
		enhanced	offences investigated and submitted for prosecution						
			No. of environmental audit reports reviewed	7400	4018	4500	5000	5500	6000
		Thwake Dam upstream pollution control and catchment management	No. of kms cleaned	20	37	50	80	100	170
		Kajiado and Narok Counties integrated environmental management	No. of management action plans developed	2	-	1	1	-	-
		Appropriate water technologies supported for adoption	% increase in volume of water stored	-	-	25	30	40	50
			No. of schools installed with water harvesting structures	3	0	2	2	2	-
		Clean Energy demonstration Centre established	No. of demonstration centres established	-	-	2	2	2	-
	Enhancing community resilience and water security in the upper Athi river catchment area	County Environment Action Plans (CEAPs) developed	No of county CEAPs	4	4	4	-	4	-
	National wide Asbestos removal initiatives from all public and private facilities	Asbestos from public facilities removed	Square meters of asbestos removed	-	-	115,000	150,000	200,000	250,000
		Asbestos from public facilities encapsulated	Square meters of asbestos encapsulated	-	-	38,000	40,000	45,000	50,000
		Enforcement actions undertaken on asbestos removal	No. of enforcement actions	500	636	600	550	500	450

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
	National Environmental Complaints Committee (NECC)	Environmental complaint Management services	% of cases investigated against the received complaints	100	100	100	100	100	100
			% development of Complaint Management Environmental System legal and policy framework	-	-	50	100	-	-
	NETFUND	Green Innovations recognized, awarded and incubated	No. of best practices recognized and awarded	30	25	30	30	30	40
			No. of green innovations commercialized	15	15	15	16	18	20
		Climate change resilience and improved livelihoods in Cherangany Forest Ecosystems	No. of tree seedlings raised	300,000	865,850	900,000	800,000	300,000	200,000
			Ha of degraded gazetted forests rehabilitated	1,000	657	900	800	300	200
			No. of farmers adopting sustainable land management	400	400	250	250	250	100
			No. of households adopting clean cooking technologies	230	0	100	100	100	50
			No. of CFAs with enhanced capacity to undertake conservation of the ecosystem	2	4	2	1	1	1
		Lake Naivasha Basin Ecosystem Based Management Project	Hectares of forest land restored	20	38	400	400	400	200
			No. of WRUAs and CFAs capacity built on governance and	1	3	4	1	1	1

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
		implemented	conservation						
			No. of farmers applying sustainable land management practices	400	426	1000	500	400	400
		Funds for environmental initiatives mobilized and disbursed	Amount of funds mobilized and disbursed (Kshs. Millions)	1,200	1,300	1,350	1,400	1,450	1,500
	National Environment Tribunal	Environmental Justice	% of appeals cleared	100	80	100	100	100	100
			% of proceedings for appealed cases forwarded to Environment and Land Court (ELC)	100	90	100	100	100	100
	Community Livelihood Improvement Project	Bamboo stock increased	No. of community-based bamboo nurseries established	-	-	20	50	50	50
			No. of bamboo seedlings propagated	-	-	10,000	10,000	10,000	5,000
		Green technologies on water use and management established and adopted	No. of green technologies adopted	-	-	20	30	50	20
	Department for Programmes Projects and Strategic Initiatives (DPPSI)	Global Environment Facility portfolio management	No. of GEF project coordinated	6	6	6	8	5	5
	Integrated Wetlands Ecosystem Restoration and Climate Resilience (NEMA/DPPSI)	Degraded Wetlands and ecosystem restored	Ha. of wetlands restored	1060	3045	3050	3055	3060	3065
	National Solid Waste Management	Waste management infrastructure established	No. of model waste demonstration centers established	4	0	2	2	3	4

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
		Training on circular economy to county officers conducted	No. of county staff trained as TOTs	-	-	30	50	70	90
SP.2.3 Climate Change Adaptation and Mitigation	Implementation of National Climate Change Action Plan project	Climate mitigation and adaptation actions implemented	Metric tonnes of GHG levels (MTCO2 eq)	113	-	-	-	-	97
		Fourth National Climate Change Action Plan (NCCAP IV) 2028-2032 developed	No. of Plans	-	-	1	1	-	-
		National Climate Change Action Plan implemented	No. of NCCAP implementing institutions trained	200	120	200	200	200	200
		Kenya's influence in global climate change policy outcomes	No. of Country position papers presented in global conferences	2	2	2	2	2	2
			No. of Nationally Determined Contributions (NDC) Submissions	-	-	-	-	-	1
		Carbon market enhanced and coordinated	No. of carbon market actors sensitized	200	120	200	200	200	200
	Kenya's Enhanced Transparency Framework (ETF) Reporting to the UNFCCC	National Green House Gas (GHG) Inventory developed and submitted to UNFCCC	No. of sector inventories updated	-	-	5	-	5	-
		Biennial Transparency Report (BTR) developed and	BTR Report	-	-	1	-	1	-

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
		submitted to UNFCCC							
		National Communication Report developed and submitted to UNFCCC	National Communication Report	-	-	-	-	1	-
P3: Meteorological Services									
Outcome: Reliable Weather and Climate Information									
S.P 3.1 Modernization of Meteorological Services	Kenya Meteorological Service Authority (KMSA)	National weather network modernized	% modernization of meteorological services	90	89	93	95	96	100
		Weather forecasts issued	No. of weather forecasts	3581	3581	3581	4757	4757	4757
		National Framework for Climate Service (NFCS) established	No. of thematic areas.	3	3	3	2	-	-
	Institute for Meteorological Training and Research	Meteorological personnel trained in specialized courses	No of personnel trained	-	-	145	150	155	155
SP 3.2: Adverent Weather Modification	Kenya Meteorological Service Authority (KMSA)	Adverent Weather Modification capacity developed	% capacity development for weather modification	26	26	29	31	32	35
Forestry									
Programme 1. Forestry Development, Management and Conservation									
Outcome: Sustainably Developed, Researched, Managed and Conserved Ecosystems									
SP 1.1. Forest Conservation and Management	Tree Growing Campaign and Rangeland Restoration Project	Tree cover increased	Kg of Tree Seeds produced	100,000	102,178	150,000	150,000	200,000	250,000
			Kg of Tree Seed distributed	100,000	62,286	-	0	160,000	200,000
			Ha of seed sources maintained	113	124	-	0	124	146
			Ha of new seed sources established	-	-	-	0	22	22
			No. of tree nurseries	100	100	100	100	150	200

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			maintained						
			No. of tree seedlings produced (Millions)	309	116	100	150	300	400
			Ha of degraded forest areas rehabilitated	34,696	26,534	26,784	49,446	95,108	100,250
			Ha of mangrove restored	-	-	10,000	15,000	20,000	25,000
	Kenya Watersheds Services Improvement Project (KEWASIP)	Watersheds restored	No. of seedlings produced (Million)	-	-	20	50	70	80
			Kgs of seeds produced	-	-	20,000	20,000	30,0000	30,000
			Ha of degraded landscape rehabilitated	-	-	10,000	30,000	40,000	50,000
			No. of Agroforestry trees grown (Millions)	-	-	2.2	2.8	3.2	3.4
			Area (Ha) of public forests rehabilitated	-	-	-	20,000	20,000	10,000
	Natural Forest Conservation Project	Natural forest Conserved	No. of seedlings produced & maintained (millions)	-	-	-	-	333	333
			Ha of existing closed canopy forest protected	2.6	2.6	2.6	2.6	2.6	2.6
			Ha of degraded forests rehabilitated	-	-	-	2,000	5,000	5,750
	Forest Plantation Management Project	Forest plantations planted and maintained	No. of seedlings produced & maintained (millions)	-	-	-	-	13	13
			Ha of forest plantations established	6,400	7,997	1,532	5,000	7,500	8,000
	Farm and Dryland Forestry Project	Commercial and farm forests established	No. of seedlings produced & maintained (millions)	-	-	-	-	305	305
			Ha of woodlots established	200	-	777	1,000	2,801	2,801
			Ha. of degraded dryland areas	782	10,889	-	3,500	3,500	3,500

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			rehabilitated						
SP 1.2. Forest Research and Development	Development of forest technologies	Forest research technologies developed	No. of technologies on tree seed pre-treatment	6	6	-	-	4	4
			No of farmer groups & SMEs trained on Non-wood forest products	2	2	-	-	4	4
			No. of Technologies on management and control of invasive species	3	3	-	-	3	3
			No. of Ha degraded lands aerial seeded	-	-	-	-	300	400
			No. of agroforestry technologies developed	-	-	-	-	2	2
	Development of TIVA Forest as a centre of excellence for Dryland	Drought-tolerant tree species	No. of melia improved for timber production	1	1	-	-	1	1
			No. of acacia improved for fodder	1	1	-	-	1	1
			No of tree nurseries established	2	2	-	-	0	0
	Establishment of Nurseries, Water Supply systems and Water Desalination to support Seedlings Project	Tree Nurseries established	No. of Seedlings Produced	-	-	-	-	500,000	1,000,000
SP 1.3. Ecological Restoration and Biodiversity Conservation	Suswa-Lake Magadi-Migori environment restoration project	Degraded ecosystem restored	Ha of degraded landscapes restored	250	250	250	250	250	250
			Ha of woodlot established	100	100	150	150	200	250
			Ha of land under Prosopis restored	-	-	100	100	150	250
			No. of indigenous trees grown in degraded landscape	250,000	250,000	250,000	300,000	300,000	-

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of fruit trees distributed	150,000	150,000	150,000	200,000	200,000	-
Programme 2. Agroforestry and Commercial Forestry Development									
Outcome: Improved livelihood and provision of ecosystem services									
SP 2.1. Agroforestry development	Agroforestry	Area of Agroforestry developed	No. of seedlings (Million) produced	0.57	1	7	7	5	5
			Area in Ha under agroforestry	-	-	3,745	3,745	2,500	2,500
SP 2.2. Commercial forestry development	Commercial Forestry	Drylands commercial woodlots established	Ha of commercial woodlots established	-	-	50	70	70	70
			No. of seedlings distributed	-	-	300,000	500,000	600,000	650,000
Programme 3. General Administration and Planning Services									
Outcome: Improved Service Delivery									
SP 3.1. General Administration, Planning and Support services	General Administration and Planning Services	Customer Satisfaction	Customer Satisfaction Index	100	100	100	100	100	100
		Employee Satisfaction	Employee Satisfaction Index	100	100	100	100	100	100

Programmes by Order of Ranking

The Sector ranked its programmes guided by a weighted criteria as shown in Table 3.2a.

Table 3.2a: Ranking Criteria

Criteria	Weight (%)
Alignment with BETA and MTP IV priorities	20
Advancement or completion of ongoing and stalled projects	20
Potential for job creation, poverty reduction and alignment with core agency mandate	20
Climate change mitigation and adaptation consideration	15
Cost-effectiveness, efficiency and long-term sustainability	10
Constitutional and Cabinet directives	15
TOTAL	100%

Based on this criterion, the programmes were ranked as in Table 3.2b.

Table 3.2b: Programme Ranking

Subsector	Programme / Criteria	Score						Total
		(a)	(b)	(c)	(d)	(e)	(f)	
Irrigation	Irrigation & Drainage Development;	20	20	20	15	10	15	100
	Land Reclamation and Climate Resilience Irrigation Development; and	15	20	20	15	10	10	95
	General Administration, Planning & Support Services	20	10	10	10	10	15	75
Water and Sanitation	Water and Sewerage Infrastructure Development	20	20	20	15	10	15	100
	Water harvesting, Storage and Flood Control	18	19	20	15	10	15	97
	Water Resources Management	20	18	20	13	9	15	95
	General Administration, Planning and Support Services	15	10	20	10	10	10	75
Mining	Geological Surveys and Geo Information Management	20	19	20	15	10	15	99
	Mineral Resource Management	17	20	20	14	10	15	96
	General Administration	10	14	15	10	10	15	74

Subsector	Programme / Criteria	Score						Total
		(a)	(b)	(c)	(d)	(e)	(f)	
	Planning and Support Services							
Wildlife	Wildlife Conservation and Management	20	20	20	15	10	15	100
Environment and Climate Change	Environment Management and Protection	20	20	20	15	10	15	100
	Meteorological Services	15	15	15	15	5	10	75
	General Administration, Planning and Support Services	10	5	10	5	5	10	45
Forestry	Forestry Development, Management and Conservation	20	15	20	15	10	15	95
	Agroforestry and Commercial Forestry Development	20	10	20	15	10	15	90
	General Administration, Planning and Support Services	10	10	5	5	5	15	50

Resource Allocation Criteria

This section provides resource allocation criteria for programmes and operations and maintenance.

Resource Allocation at Programme Level

The Sector considered the following criteria to allocate budget to its programmes and sub-programmes for the FY2027/28 and the medium term.

- 1) MTP IV priorities
- 2) Ongoing projects that are at 80% completion and above
- 3) Projects addressing BETA
- 4) Presidential Directives
- 5) Strategic Interventions
- 6) Counterpart funding for foreign financed projects
- 7) All new projects should have necessary approvals from the National Treasury

Resource Allocation Criteria for Operations and maintenance⁶

Operations and maintenance expenditure has been prioritized using a ZBB approach whereby the budget requirement was reviewed and justified. In allocating the resources the following was taken into consideration;

1. Contractual obligations (deviation from quantity * price methodology)
2. Non-discretionary expenditure as supported by lease agreements and contracts.
3. BETA priorities
4. Legal fees and court awards
5. Scheduled international conferences
6. Strategic Interventions (Ring fenced)

3.3 Sector and Sub-Sector Resource Requirement versus Resource Allocation

The Sector's resource requirements are projected at KShs. 270,972.11 million, 338,921.47 million and 355,341.04 million for FY 2027/28, 2028/29 and 2029/30 respectively, against corresponding allocations of KShs. 134,387.70 million; Kshs. 181,555.27 million and Kshs. 189,547.75 million. This translates to funding gaps of KShs. 136,584.41 million, Kshs. 157,366.20 million and Kshs. 165,793.29 million over the respective years.

Table 0.3: Recurrent Requirement Versus Allocations

Economic Classification	Approved Estimates	Requirement (KShs. Million)			Allocation (KShs. Million)		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Environment Protection, Water and Natural Resources Sector							
Gross	40,467.66	61,308.25	64,981.08	67,898.32	44,339.70	47,124.27	49,900.75
AIA	23,975.00	25,946.10	28,970.17	30,857.25	25,946.10	28,970.17	30,857.25
Net	16,492.66	35,362.91	36,010.91	37,041.07	18,393.60	18,154.10	19,043.50
Compensation to Employees	3,457.91	3,723.04	3,952.06	4,077.89	3,525.50	3,631.30	3,740.20
Transfers, Grants & Subscription	32,323.88	46,443.35	50,238.69	53,090.31	34,088.60	37,674.07	40,150.74
Other Recurrent	4,685.87	11,141.86	10,790.33	10,730.12	6,725.60	5,818.90	6,009.80
Irrigation Sub-Sector							
Gross	988.00	2,482.51	2,956.00	2,323.00	1,132.76	1,196.00	1,250.66
AIA	50.00	50.00	50.00	50.00	50.00	50.00	50.00
Net	938.00	2,432.51	2,906.00	2,273.00	1,082.76	1,146.00	1,200.66
Compensation to Employees	295.00	366.51	373.00	387.00	357.96	368.70	379.76

⁶ Details provided in the Appendix

Economic Classification	Approved Estimates	Requirement (KShs. Million)			Allocation (KShs. Million)		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Transfers, Grants & Subscription	566.00	1,203.00	1,458.00	1,636.00	566.00	596.00	628.00
Other Recurrent	127.00	913.00	1,125.00	300.00	208.80	231.30	242.90
Water & Sanitation Sub-Sector							
Gross	8,686.00	12,068.12	13,118.36	14,070.48	10,131.50	10,803.56	11,401.75
AIA	5,425.00	6,759.80	7,245.00	7,655.00	6,759.80	7,245.00	7,655.00
Net	3,261.00	5,308.32	5,873.36	6,415.48	3,371.70	3,558.56	3,746.75
Compensation to Employees	555.00	582.89	731.05	766.00	583.00	600.98	618.81
Transfers, Grants & Subscription	7,997.00	11,176.24	12,059.31	12,959.48	9,332.20	9,962.88	10,531.34
Other Recurrent	134.00	309.00	328.00	345.00	216.30	239.70	251.60
Mining Sub-Sector							
Gross	2,172.50	4,076.12	4,295.25	4,497.21	2,491.01	2,686.05	2,806.08
AIA	1,224.00	1,424.30	1,424.30	1,424.30	1,424.30	1,424.30	1,424.30
Net	948.50	2,651.82	2,870.95	3,072.91	1,066.71	1,261.75	1,381.78
Compensation to Employees	670.71	717.84	733.19	747.84	700.92	721.95	743.60
Transfers, Grants & Subscription	226.10	301.47	317.56	376.92	226.00	239.00	252.00
Other Recurrent	1,275.69	3,056.80	3,244.50	3,372.45	1,564.09	1,725.10	1,810.48
Wildlife Sub-Sector							
Gross	14,799.76	19,768.07	20,642.89	21,276.73	14,933.09	17,265.96	18,417.59
AIA	10,879.00	10,880.00	13,048.87	14,081.95	10,880.00	13,048.87	14,081.95
Net	3,920.76	8,888.07	7,594.02	7,194.78	4,053.09	4,217.09	4,335.64
Compensation to Employees	218.20	233.81	240.82	248.05	233.81	240.82	248.05
Transfers, Grants & Subscription	12,299.78	15,702.64	16,384.82	16,817.91	12,300.78	14,553.24	15,674.04
Other Recurrent	2,281.78	3,831.62	4,017.24	4,210.77	2,398.50	2,471.90	2,495.50
Environment and Climate Change Sub- Sector							
Gross	4,248.00	7,333.00	6,733.00	7,582.00	5,967.00	5,200.23	5,769.18
AIA	1,443.00	1,869.00	2,239.00	2,683.00	1,869.00	2,239.00	2,683.00
Net	2,805.00	5,464.00	4,494.00	4,899.00	4,098.00	2,961.23	3,086.18

Economic Classification	Approved Estimates	Requirement (KShs. Million)			Allocation (KShs. Million)		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Compensation to Employees	1,536.00	1,586.00	1,633.00	1,682.00	1,446.00	1,489.00	1,534.00
Transfers, Grants & Subscription	1,948.00	3,021.00	3,505.00	3,876.00	2,374.00	2,773.00	3,250.00
Other Recurrent	764.00	2,726.00	1,595.00	2,024.00	2,147.00	938.23	985.18
Forestry Sub- Sector							
Gross	9,573.40	15,580.00	17,236.00	18,149.00	9,684.34	9,972.47	10,255.49
AIA	4,954.00	4,963.00	4,963.00	4,963.00	4,963.00	4,963.00	4,963.00
Net	4,619.40	10,617.00	12,273.00	13,186.00	4,721.34	5,009.47	5,292.49
Compensation to Employees	183.00	236.00	241.00	247.00	203.81	209.85	215.98
Transfers, Grants & Subscription	9,287.00	15,039.00	16,514.00	17,424.00	9,289.62	9,549.95	9,815.36
Other Recurrent	103.40	305.00	481.00	478.00	190.91	212.67	224.15

Table 0.4: Sector & Sub-Sector Development Requirements Versus Allocations

Description	Approved Estimates	Requirement (KShs. Million)			Allocation (KShs. Million)		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Environment Protection, Water and Natural Resources Sector							
Gross	79,829.25	209,663.86	273,940.39	287,442.72	90,048.00	134,431.00	139,647.00
GOK	38,487.55	122,532.86	133,281.39	139,454.72	37,457.40	56,512.00	64,472.00
Loans	36,209.00	82,270.40	134,004.00	141,077.00	47,730.00	71,264.00	68,264.00
Grants	4,549.00	4,067.60	5,897.00	6,153.00	4,067.60	5,897.00	6,153.00
Local AIA	583.70	793.00	758.00	758.00	793.00	758.00	758.00
Irrigation Sub Sector							
Gross	9,573.25	36,677.00	93,514.00	103,553.00	10,516.60	13,436.56	15,220.98
GOK	7,740.25	28,093.00	36,229.00	37,774.00	8,752.00	13,101.56	14,885.98
Loans	1,184.00	7,519.40	56,950.00	65,444.00	700.00	-	-
Grants	391.00	694.60	-	-	694.60	-	-
Local AIA	258.00	370.00	335.00	335.00	370.00	335.00	335.00
Water and Sanitation Sub Sector							

Description	Approved Estimates	Requirement (KShs. Million)			Allocation (KShs. Million)		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Gross	52,692.00	105,321.00	108,880.00	110,502.00	60,000.50	95,046.24	98,124.80
GOK	19,737.00	38,453.00	39,372.00	41,771.00	17,590.00	29,842.11	34,882.90
Loans	30,415.00	64,550.00	64,165.00	62,830.00	40,092.50	59,860.90	57,340.90
Grants	2,540.00	2,318.00	5,343.00	5,901.00	2,318.00	5,343.23	5,901.00
Local AIA	-	-	-	-	-	-	-
Mining Sub Sector							
Gross	478.00	3,228.86	3,200.12	2,839.32	607.00	712.00	752.00
GOK	152.30	2,805.86	2,777.12	2,416.32	184.00	289.00	329.00
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	325.70	423.00	423.00	423.00	423.00	423.00	423.00
Wildlife Sub Sector							
Gross	1,830.00	7,725.00	6,138.77	5,404.00	1,819.00	2,907.77	3,375.00
GOK	1,830.00	7,567.00	6,091.77	5,364.00	1,661.00	2,861.00	3,335.00
Loans	-	-	-	-	-	-	-
Grants	-	158.00	47.00	40.00	158.00	46.77	40.00
Local AIA	-	-	-	-	-	-	-
Environment & Climate Change Sub-sector							
Gross	6,225.00	7,791.00	8,296.00	8,891.00	5,527.00	5,776.00	5,775.00
GOK	4,607.00	6,894.00	7,789.00	8,679.00	4,630.00	5,269.00	5,563.00
Loans	-	-	-	-	-	-	-
Grants	1,618.00	897.00	507.00	212.00	897.00	507.00	212.00
Local AIA	-	-	-	-	-	-	-
Forestry Sub Sector							
Gross	9,031.00	48,921.00	53,911.50	56,253.40	11,577.90	16,552.43	16,399.22
GOK	4,421.00	38,720.00	41,022.50	43,450.40	4,640.40	5,149.33	5,476.12
Loans	4,610.00	10,201.00	12,889.00	12,803.00	6,937.50	11,403.10	10,923.10
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-

Table 0.5: Analysis of Programme / Sub-Programme (Current and Capital) Resource Requirement

Programme/Sub-Programme	Approved Estimates 2026/27 (KShs. Million)			2027/28 (KShs. Million)			2028/29 (KShs. Million)			2029/30 (KShs. Million)		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
Irrigation Sub-Sector												
P 1. Irrigation Development & Rehabilitation												
SP 1.1 Large Scale Commercial Irrigation Development Sub-Programme	-	1,213.00	1,213.00	-	12,695.00	12,695.00	-	51,500.00	51,500.00	-	57,800.00	57,800.00
SP 1.2 Farmer-Led Irrigation Development	-	288.00	288.00	-	865.00	865.00	-	4,940.00	4,940.00	-	8,720.00	8,720.00
SP 1.3 Community Managed Irrigation Development & Rehabilitation	59.58	4,618.86	4,678.44	204.71	13,212.00	13,416.71	234.46	24,658.00	24,892.46	135.33	25,970.00	26,105.33
SP 1.4 Public Irrigation Schemes	536.00	2,910.00	3,446.00	1,053.00	6,115.00	7,168.00	1,158.00	8,743.00	9,901.00	1,286.00	6,813.00	8,099.00
SP 1.5 Irrigation Policy and Sector Coordination	30.00	-	30.00	150.00	-	150.00	300.00	-	300.00	350.00	-	350.00
Total Programme 1	625.58	9,029.86	9,655.44	1,407.71	32,887.00	34,294.71	1,692.46	89,841.00	91,533.46	1,771.33	99,303.00	101,074.33
P2. Land Reclamation and Climate Resilience Irrigation Development												
SP 2.1 Revitalization Irrigation in ASAL Areas	110.69	1,424.00	1,534.69	268.17	3,590.00	3,858.17	308.62	3,448.00	3,756.62	171.80	4,000.00	4,171.80
Total Programme 2	110.69	1,424.00	1,534.69	268.17	3,590.00	3,858.17	308.62	3,448.00	3,756.62	171.80	4,000.00	4,171.80
P3. General Administration, Planning and Support Services Sub-Programme												
SP 3.1 General Administration, Planning and Support Services	251.40	60.00	311.40	806.63	200.00	1,006.63	954.92	225.00	1,179.92	379.87	250.00	629.87
Total Programme 3	251.40	60.00	311.40	806.63	200.00	1,006.63	954.92	225.00	1,179.92	379.87	250.00	629.87
Total Vote	987.68	10,513.86	11,501.54	2,482.51	36,677.00	39,159.51	2,956.00	93,514.00	96,470.00	2,323.00	103,553.00	105,876.00
Water & Sanitation Sub Sector												
Programme 1: General Administration, Planning and Support Services												
SP 1.1 Water Policy Management	882.42	150.00	1,032.42	544.50	715.00	1,259.50	661.61	465.00	1,126.61	690.76	365.00	1,055.76
SP 1.2 Research and Capacity Building	360.42	150.00	510.42	509.50	-	509.50	514.00	-	514.00	521.50	-	521.50
Total Programme	1,242.83	300.00	1,542.83	1,054.00	715.00	1,769.00	1,175.61	465.00	1,640.61	1,212.26	365.00	1,577.26
Programme 2: Water Resources Management												
SP 2.1: Water Resources Conservation and Protection	2,006.00	4,345.00	6,351.00	2,956.65	13,614.00	16,570.65	3,225.51	10,924.00	14,149.51	3,478.93	5,495.00	8,973.93
SP 2.2: Transboundary Waters	-	40.00	40.00	-	310.00	310.00	-	420.00	420.00	-	580.00	580.00

Programme/Sub-Programme	Approved Estimates 2026/27 (KShs. Million)			2027/28 (KShs. Million)			2028/29 (KShs. Million)			2029/30 (KShs. Million)		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
Total Programme	2,006.00	4,385.00	6,391.00	2,956.65	13,924.00	16,880.65	3,225.51	11,344.00	14,569.51	3,478.93	6,075.00	9,553.93
Programme 3: Water and Sewerage Infrastructure Development and Management												0
SP 3.1: Sewerage Infrastructure Development	5,431.00	43,013.00	48,444.00	7,405.54	65,863.00	73,268.54	8,003.61	65,042.00	73,045.61	8,589.50	64,186.00	72,775.50
SP 3.2: Sanitation Infrastructure Development and Management	-	3,005.00	3,005.00	-	16,369.00	16,369.00	-	13,918.00	13,918.00	-	10,445.00	10,445.00
Total Programme	5,431.00	46,018.00	51,449.00	7,405.54	82,232.00	89,637.54	8,003.61	78,960.00	86,963.61	8,589.50	74,631.00	83,220.50
Programme 4: Water Storage and Flood Control												
SP 4.1: Water Storage and Flood Control	367.00	2,139.00	2,506.00	652.36	8,450.00	9,102.36	713.21	18,111.00	18,824.21	789.69	29,431.00	30,220.69
Total Programme	367.00	2,139.00	2,506.00	652.36	8,450.00	9,102.36	713.21	18,111.00	18,824.21	789.69	29,431.00	30,220.69
Total Vote	9,046.83	52,842.00	61,888.83	12,068.56	105,321.00	117,389.56	13,117.94	108,880.00	121,997.94	14,070.38	110,502.00	124,572.38
Mining Sub- Sector												
Programme 1: Geological Survey and Geo-information Management												
S.P.1.1: Geological Survey and Research	407.88	155.00	562.88	920.16	527.71	1,447.87	945.98	158.88	1,104.86	969.91	254.00	1,223.91
S.P.1.2: Mineral Exploration and Evaluation	141.17	120.00	261.17	362.33	812.78	1,175.11	372.82	787.78	1,160.60	383.59	280.50	664.09
S.P.1.3: Environmental and Engineering Geology	40.97	-	40.97	71.75	533.32	605.07	73.74	515.46	589.20	75.68	324.82	400.50
Total Programme 1	590.02	275.00	865.02	1,354.24	1,873.81	3,228.05	1,392.54	1,462.12	2,854.66	1,429.18	859.32	2,288.50
Programme 2: Mineral Resources Management												
S.P.2.1 Mineral Licensing, Compliance and Enforcement	390.85	203.00	593.85	643.17	633.55	1,276.72	692.33	1,488.00	2,180.33	755.61	1,570.00	2,325.61
S.P. 2.2 Commercial Explosives Regulation and Management	73.85	-	73.85	420.84	50.00	470.84	418.07	150.00	568.07	408.95	260.00	668.95
S.P. 2.3 Mineral Value Addition and Artisanal Mining Promotion Services	521.85	-	521.85	799.82	71.50	871.32	745.68	100.00	845.68	793.19	150.00	943.19
Total Programme 2	986.55	203.00	1,189.55	1,863.83	755.05	2,618.88	1,856.07	1,738.00	3,594.07	1,957.75	1,980.00	3,937.75
Programme 3: General Administration Planning and Support Services												
S.P. 3.1: General Administration and Support Services	595.93	-	595.93	858.05	600.00	1,458.05	1,046.64	-	1,046.64	1,110.28	-	1,110.28
Total Programme 3	595.93	-	595.93	858.05	600.00	1,458.05	1,046.64	-	1,046.64	1,110.28	-	1,110.28

Programme/Sub-Programme	Approved Estimates 2026/27 (KShs. Million)			2027/28 (KShs. Million)			2028/29 (KShs. Million)			2029/30 (KShs. Million)		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
Total Vote 1192	2,172.50	478.00	2,650.50	4,076.12	3,228.86	7,304.98	4,295.25	3,200.12	7,495.37	4,497.21	2,839.32	7,336.53
Wildlife Sub-Sector												
Programme 1: Wildlife Conservation and Management												
SP 1.1 Wildlife Security, Conservation and Management	13,782.64	1,376.00	15,158.64	17,651.55	5,348.00	22,999.55	18,431.96	4,329.77	22,761.73	18,922.93	3,557.00	22,479.93
SP 1.2 Wildlife Research and Development	717.90	435.00	1,152.90	1,203.40	2,377.00	3,580.40	1,260.56	1,809.00	3,069.56	1,365.80	1,847.00	3,212.80
SP 1.3: Administrative Services	299.22	19.00	318.22	913.12	-	913.12	950.36	-	950.36	988.01	-	988.01
Total Programme	14,799.76	1,830.00	16,629.76	19,768.07	7,725.00	27,493.07	20,642.89	6,138.77	26,781.66	21,276.73	5,404.00	26,680.73
Total Vote	14,799.76	1,830.00	16,629.76	19,768.07	7,725.00	27,493.07	20,642.89	6,138.77	26,781.66	21,276.73	5,404.00	26,680.73
Environment and climate Change												
Programme 1: General Administration, Planning and Support Services												
SP 1.1 General Administration, Planning and support services	516.00	50.00	566.00	1,990.00	70.00	2,060.00	749.00	100.00	849.00	928.00	130.00	1,058.00
Total Programme	516.00	50.00	566.00	1,990.00	70.00	2,060.00	749.00	100.00	849.00	928.00	130.00	1,058.00
Programme 2: Environment Management and Protection												
SP 2.1: Policy and Governance in Environment	283.00	-	283.00	386.00	-	386.00	429.00	-	429.00	482.00	-	482.00
SP 2.2: National Environment Management	1,948.00	2,860.00	4,808.00	3,021.00	3,381.00	6,402.00	3,505.00	3,526.00	7,031.00	3,876.00	3,268.00	7,144.00
SP 2.3: Climate Change Adaptation and Mitigation	-	3,031.00	3,031.00	-	3,500.00	3,500.00	-	3,920.00	3,920.00	-	4,832.00	4,832.00
Total Programme	2,231.00	5,891.00	8,122.00	3,407.00	6,881.00	10,288.00	3,934.00	7,446.00	11,380.00	4,358.00	8,100.00	12,458.00
Programme 3: Meteorological Services												
SP 3.1: Modernization of Meteorological Services	1,500.70	172.00	1,672.70	1,936.00	540.00	2,476.00	2,050.00	400.00	2,450.00	2,296.00	261.00	2,557.00
SP 3.2: Adverent Weather Modification	-	112.00	112.00	-	300.00	300.00	-	350.00	350.00	-	400.00	400.00
Total Programme	1,500.70	284.00	1,784.70	1,936.00	840.00	2,776.00	2,050.00	750.00	2,800.00	2,296.00	661.00	2,957.00
Total Vote	4,247.70	6,225.00	10,472.70	7,333.00	7,791.00	15,124.00	6,733.00	8,296.00	15,029.00	7,582.00	8,891.00	16,473.00
Forestry Sub-Sector												
Programme 1: Forestry Development, Management and Conservation												
SP.1.1: Forests Conservation and Management	7,946.00	8,811.00	16,757.00	12,080.00	46,995.00	59,075.00	13,381.00	52,416.50	65,797.50	14,107.00	55,177.40	69,284.40

Programme/Sub-Programme	Approved Estimates 2026/27 (KShs. Million)			2027/28 (KShs. Million)			2028/29 (KShs. Million)			2029/30 (KShs. Million)		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
SP.1.2: Forestry Research and Development	1,384.00	155.00	1,539.00	2,992.00	1,496.00	4,488.00	3,167.00	1,040.00	4,207.00	3,354.00	596.00	3,950.00
SP.1.3: Ecological Restoration	17.00	65.00	82.00	20.00	430.00	450.00	20.00	455.00	475.00	22.00	480.00	502.00
Total Programme	9,347.00	9,031.00	18,378.00	15,092.00	48,921.00	64,013.00	16,568.00	53,911.50	70,479.50	17,483.00	56,253.40	73,736.40
Programme 2: Agroforestry and Commercial Forestry												
SP.2.1: Agroforestry Services	10.00	-	10.00	29.00	-	29.00	31.00	-	31.00	32.00	-	32.00
SP.2.2: Commercial Forestry	15.00	-	15.00	20.00	-	20.00	23.00	-	23.00	24.00	-	24.00
Total Programme	25.00	-	25.00	49.00	-	49.00	54.00	-	54.00	56.00	-	56.00
Programme 3: General Administration ,Planning and Support Services												
SP.3.1: General Administration ,Planning and Support Services	201.40	-	201.40	439.00	-	439.00	614.00	-	614.00	610.00	-	610.00
Total Programme	201.40	-	201.40	439.00	-	439.00	614.00	-	614.00	610.00	-	610.00
Total Vote 1332	9,573.40	9,031.00	18,604.40	15,580.00	48,921.00	64,501.00	17,236.00	53,911.50	71,147.50	18,149.00	56,253.40	74,402.40
Total Sector	40,827.87	80,919.86	121,747.73	61,308.25	209,663.86	270,972.11	64,981.08	273,940.39	338,921.47	67,898.32	287,442.72	355,341.04

Table 0.6: Analysis of Programme / Sub-Programme (Current and Capital) Resource Allocation

Programme/Sub-Programme	Approved Estimates 2026/27			2027/28 (KShs. Million)			2028/29 (KShs. Million)			2029/30 (KShs. Million)		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
Irrigation Sub-Sector												
P 1. Irrigation Development & Rehabilitation												
SP 1.1 Large Scale Commercial Irrigation Development Sub-Programme	-	1,213.00	1,213.00	-	1,823.00	1,823.00	-	2,000.00	2,000.00	-	2,100.00	2,100.00
SP 1.2 Farmer-Led Irrigation Development	-	288.00	288.00	-	425.00	425.00	-	1,199.56	1,199.56	-	1,470.00	1,470.00
SP 1.3 Community Managed Irrigation Development & Rehabilitation	59.58	4,618.86	4,678.44	111.30	4,012.00	4,123.30	120.77	3,567.00	3,687.77	130.91	4,226.98	4,357.89
SP 1.4 Public Irrigation Schemes	536.00	2,910.00	3,446.00	536.00	2,615.60	3,151.60	564.00	4,593.00	5,157.00	594.00	4,943.00	5,537.00
SP 1.5 Irrigation Policy and Sector Coordination	30.00	-	30.00	30.00	-	30.00	32.00	-	32.00	34.00	-	34.00

Programme/Sub-Programme	Approved Estimates 2026/27			2027/28 (KShs. Million)			2028/29 (KShs. Million)			2029/30 (KShs. Million)		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
Total Programme 1	625.58	9,029.86	9,655.44	677.30	8,875.60	9,552.90	716.77	11,359.56	12,076.33	758.91	12,739.98	13,498.89
P2. Land Reclamation and Climate Resilience Irrigation Development												
SP 2.1 Revitalization Irrigation in ASAL Areas	110.69	1,424.00	1,534.69	145.12	1,581.00	1,726.12	152.13	1,977.00	2,129.13	156.11	2,331.00	2,487.11
Total Programme 2	110.69	1,424.00	1,534.69	145.12	1,581.00	1,726.12	152.13	1,977.00	2,129.13	156.11	2,331.00	2,487.11
P3. General Administration, Planning and Support Services Sub-Programme												
SP 3.1 General Administration, Planning and Support Services	251.40	60.00	311.40	310.34	60.00	370.34	327.10	100.00	427.10	335.64	150.00	485.64
Total Programme 3	251.40	60.00	311.40	310.34	60.00	370.34	327.10	100.00	427.10	335.64	150.00	485.64
Total Vote	987.68	10,513.86	11,501.54	1,132.76	10,516.60	11,649.36	1,196.00	13,436.56	14,632.56	1,250.66	15,220.98	16,471.64
Water & Sanitation Sub Sector												
Programme 1: General Administration, Planning and Support Services												
SP 1.1 Water Policy Management	882.42	150.00	1,032.42	458.14	375.00	833.14	503.75	285.00	788.75	530.16	295.00	825.16
SP 1.2 Research and Capacity Building	360.42	150.00	510.42	509.50	-	509.50	524.00	-	524.00	540.50	-	540.50
Total Programme	1,242.83	300.00	1,542.83	967.64	375.00	1,342.64	1,027.75	285.00	1,312.75	1,070.66	295.00	1,365.66
Programme 2: Water Resources Management												
SP 2.1: Water Resources Conservation and Protection	2,006.00	4,345.00	6,351.00	2,613.86	8,633.00	11,246.86	2,932.70	8,148.00	11,080.70	3,154.94	1,250.00	4,404.94
SP 2.2: Transboundary Waters	0.00	40.00	40.00	0.00	160.00	160.00	0.00	340.00	340.00	0.00	400.00	400.00
Total Programme	2,006.00	4,385.00	6,391.00	2,613.86	8,793.00	11,406.86	2,932.70	8,488.00	11,420.70	3,154.94	1,650.00	4,804.94
Programme 3: Water and Sewerage Infrastructure Development and Management												
SP 3.1: National Water and Sanitation Investment	5,431.00	43,013.00	48,444.00	6,147.00	40,457.50	46,604.50	6,457.25	61,544.24	68,001.49	6,765.06	58,131.80	64,896.86
SP 3.2: Sanitation Infrastructure Development and Management	0.00	3,005.00	3,005.00	0.00	7,454.00	7,454.00	0.00	15,891.00	15,891.00	0.00	21,920.00	21,920.00
Total Programme	5,431.00	46,018.00	51,449.00	6,147.00	47,911.50	54,058.50	6,457.25	77,435.24	83,892.49	6,765.06	80,051.80	86,816.86
Programme 4: Water Storage and Flood Control												
SP 4.1: Water Storage and Flood Control	367.00	2,139.00	2,506.00	403.00	2,921.00	3,324.00	385.85	8,838.00	9,223.85	411.10	16,128.00	16,539.10
Total Programme	367.00	2,139.00	2,506.00	403.00	2,921.00	3,324.00	385.85	8,838.00	9,223.85	411.10	16,128.00	16,539.10
Total Vote	9,046.83	52,842.00	61,888.83	10,131.50	60,000.50	70,132.00	10,803.56	95,046.24	105,849.80	11,401.75	98,124.80	109,526.55
Mining Sub- Sector												
Programme 1: Geological Survey and Geo-information Management												
S.P. 1.1: Geological Survey	407.88	155.00	562.88	416.17	212.00	628.17	437.24	229.54	666.78	444.50	244.50	689.00
S.P.1.2: Mineral Exploration and Evaluation	141.17	120.00	261.17	154.34	60.00	214.34	166.47	60.00	226.47	171.75	60.00	231.75
SP.1.3: Environmental and Engineering Geology	40.97	0.00	40.97	61.47	30.00	91.47	62.81	49.32	112.13	64.22	0.00	64.22

Programme/Sub-Programme	Approved Estimates 2026/27			2027/28 (KShs. Million)			2028/29 (KShs. Million)			2029/30 (KShs. Million)		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
Total Programme 1	590.02	275.00	865.02	631.98	302.00	933.98	666.52	338.86	1,005.38	680.47	304.50	984.97
Programme 2: Mineral Resources Management												
S.P. 2.1: Mineral Licensing, Compliance and Enforcement	390.85	203.00	593.85	393.01	241.00	634.01	459.20	232.14	691.34	501.74	344.50	846.24
S.P. 2.2: Commercial Explosives Regulations and Management	73.85	0.00	73.85	146.18	0.00	146.18	148.66	50.00	198.66	152.25	50.00	202.25
SP2.3 : Mineral Value Addition and Artisanal Mining Promotion Services	521.85	0.00	521.85	628.36	64.00	692.36	645.21	91.00	736.21	663.62	53.00	716.62
Total Programme 2	986.55	203.00	1,189.55	1,167.55	305.00	1,472.55	1,253.07	373.14	1,626.21	1,317.61	447.50	1,765.11
Programme 3: General Administration Planning and Support Services												
S.P. 3.1: General Administration and Support Services	595.93	0.00	595.93	691.48	0.00	691.48	766.46	0.00	766.46	808.00	0.00	808.00
Total Programme 3	595.93	0.00	595.93	691.48	0.00	691.48	766.46	0.00	766.46	808.00	0.00	808.00
Total Vote 1192	2,172.50	478.00	2,650.50	2,491.01	607.00	3,098.01	2,686.05	712.00	3,398.05	2,806.08	752.00	3,558.08
Wildlife Sub-Sector												
Programme 1: Wildlife Conservation and Management												
SP 1.1 Wildlife Security, Conservation and Management	13,782.64	1,376.00	15,158.64	13,897.84	1,396.00	15,293.84	16,138.71	2,032.77	18,171.48	17,221.47	2,345.00	19,566.47
SP 1.2 Wildlife Research and Development	717.90	435.00	1,152.90	717.90	423.00	1,140.90	800.28	875.00	1,675.28	862.88	1,030.00	1,892.88
SP 1.3: Administrative Services	299.22	19.00	318.22	317.35	-	317.35	326.97	-	326.97	333.23	-	333.23
Total Programme	14,799.76	1,830.00	16,629.76	14,933.09	1,819.00	16,752.09	17,265.96	2,907.77	20,173.73	18,417.59	3,375.00	21,792.59
Total Vote	14,799.76	1,830.00	16,629.76	14,933.09	1,819.00	16,752.09	17,265.96	2,907.77	20,173.73	18,417.59	3,375.00	21,792.59
Environment and climate Change												
Programme 1: General Administration, Planning and Support Services												
SP 1.1 General Administration, Planning and support services	516.00	50.00	566.00	1,823.00	100.00	1,923.00	556.00	100.00	656.00	578.00	100.00	678.00
Total Programme	516.00	50.00	566.00	1,823.00	100.00	1,923.00	556.00	100.00	656.00	578.00	100.00	678.00
Programme 2: Environment Management and Protection												
SP 2.1: Policy and Governance in Environment	283.00	-	283.00	295.00	-	295.00	313.69	-	313.69	326.23	-	326.23
SP 2.2: National Environment Management	1,948.00	2,860.00	4,808.00	2,374.00	2,039.00	4,413.00	2,773.00	1,927.00	4,700.00	3,250.00	2,046.00	5,296.00
SP 2.3: Climate Change Adaptation and Mitigation	-	3,031.00	3,031.00	-	3,098.00	3,098.00	-	3,198.00	3,198.00	-	3,129.00	3,129.00
Total Programme	2,231.00	5,891.00	8,122.00	2,669.00	5,137.00	7,806.00	3,086.69	5,125.00	8,211.69	3,576.23	5,175.00	8,751.23
Programme 3: Meteorological Services												
SP 3.1: Modernization of Meteorological Services	1,500.70											

Programme/Sub-Programme	Approved Estimates 2026/27			2027/28 (KShs. Million)			2028/29 (KShs. Million)			2029/30 (KShs. Million)		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
		172.00	1,672.70	1,475.00	210.00	1,685.00	1,557.54	351.00	1,908.54	1,614.95	300.00	1,914.95
SP 3.2: Adverent Weather Modification	-	112.00	112.00	-	80.00	80.00	-	200.00	200.00	-	200.00	200.00
Total Programme	1,500.70	284.00	1,784.70	1,475.00	290.00	1,765.00	1,557.54	551.00	2,108.54	1,614.95	500.00	2,114.95
Total Vote	4,247.70	6,225.00	10,472.70	5,967.00	5,527.00	11,494.00	5,200.23	5,776.00	10,976.23	5,769.18	5,775.00	11,544.18
Forestry Sub-Sector												
Programme 1: Forestry Development, Management and Conservation												
SP.1.1: Forests Conservation and Management	7,946.00	8,811.00	16,757.00	7,928.88	11,290.90	19,219.78	8,114.37	15,893.43	24,007.80	8,301.08	15,674.22	23,975.30
SP.1.2: Forestry Research and Development	1,384.00	155.00	1,539.00	1,379.00	235.00	1,614.00	1,456.00	584.00	2,040.00	1,536.00	585.00	2,121.00
SP.1.3: Ecological Restoration	17.00	65.00	82.00	14.34	52.00	66.34	14.70	75.00	89.70	15.00	140.00	155.00
Total Programme	9,347.00	9,031.00	18,378.00	9,322.22	11,577.90	20,900.12	9,585.07	16,552.43	26,137.50	9,852.08	16,399.22	26,251.30
Programme 2: Agroforestry and Commercial Forestry												
SP.2.1: Agroforestry Services	10.00	-	10.00	16.76	-	16.76	17.50	-	17.50	17.83	-	17.83
SP.2.2: Commercial Forestry	15.00	-	15.00	14.56	-	14.56	14.90	-	14.90	15.28	-	15.28
Total Programme	25.00	-	25.00	31.32	-	31.32	32.40	-	32.40	33.11	-	33.11
Programme 3: General Administration, Planning and Support Services												
SP.3.1: General Administration, Planning and Support Services	201.40	-	201.40	330.80	-	330.80	355.00	-	355.00	370.30	-	370.30
Total Programme	201.40	-	201.40	330.80	-	330.80	355.00	-	355.00	370.30	-	370.30
Total Vote 1332	9,573.40	9,031.00	18,604.40	9,684.34	11,577.90	21,262.24	9,972.47	16,552.43	26,524.90	10,255.49	16,399.22	26,654.71
Total Sector	40,827.87	80,919.86	121,747.73	44,339.70	90,048.00	134,387.70	47,124.27	134,431.00	181,555.27	49,900.75	139,647.00	189,547.75

Table 0.7: Programmes and Sub-Programmes by Economic Classification

Expenditure Classification	Resource Requirements (KShs. Million)			Allocation (KShs. Million)		
	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Irrigation Sub-Sector						
Programme 1: Irrigation and Drainage Development						
Current Expenditure	1,407.71	1,692.46	1,771.33	677.30	716.77	758.91
Compensation of Employees	89.49	92.49	97.48	84.95	91.58	100.26
Use of Goods and Services	80.38	99.04	26.41	18.38	20.36	21.38
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt. Agencies	1,203.00	1,458.00	1,636.00	566.00	596.00	628.00
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Non-Financial Assets	34.84	42.93	11.45	7.97	8.83	9.27
Financial Assets	-	-	-	-	-	-
Capital Expenditure	32,887.00	89,841.00	99,303.00	8,875.60	11,359.56	12,739.98
Compensation of Employees	-	-	-	-	-	-
Use of goods and Services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt. Agencies	32,887.00	89,841.00	99,303.00	8,875.60	11,359.56	12,739.98
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Programme 3	34,294.71	91,533.46	101,074.33	9,552.90	12,076.33	13,498.89
Sub Programme 1.1: Large Scale Commercial Irrigation Development						
Current Expenditure	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Non Financial Assets/ Other Recurrent	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	12,695.00	51,500.00	57,800.00	1,823.00	2,000.00	2,100.00
Compensation of Employees	-	-	-	-	-	-
Use of goods and Services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt. Agencies	12,695.00	51,500.00	57,800.00	1,823.00	2,000.00	2,100.00
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Sub-Programme 3.1	12,695.00	51,500.00	57,800.00	1,823.00	2,000.00	2,100.00
Sub-Programme 1.2: Farmer-Led Irrigation Development						
Current Expenditure	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-

Expenditure Classification	Resource Requirements (KShs. Million)			Allocation (KShs. Million)		
	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Current Transfers Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	865.00	4,940.00	8,720.00	425.00	1,199.56	1,470.00
Compensation of Employees	-	-	-	-	-	-
Use of goods and Services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt. Agencies	865.00	4,940.00	8,720.00	425.00	1,199.56	1,470.00
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Sub-Programme 3.2	865.00	4,940.00	8,720.00	425.00	1,199.56	1,470.00
Sub-Programme 1.3: Community Managed Irrigation Development						
Current Expenditure	204.71	234.46	135.33	111.30	120.77	130.91
Compensation of Employees	89.49	92.49	97.48	84.95	91.58	100.26
Use of Goods and Services	80.38	99.04	26.41	18.38	20.36	21.38
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Acquisition of Non Financial Assets	34.84	42.93	11.45	7.97	8.83	9.27
Financial Assets	-	-	-	-	-	-
Capital Expenditure	13,212.00	24,658.00	25,970.00	4,012.00	3,567.00	4,226.98
Compensation of Employees	-	-	-	-	-	-
Use of goods and Services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt. Agencies	13,212.00	24,658.00	25,970.00	4,012.00	3,567.00	4,226.98
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Sub-Programme 3.3	13,416.71	24,892.46	26,105.33	4,123.30	3,687.77	4,357.89
Sub-Programme 1.4: Public Irrigation Schemes						
Current Expenditure	1,053.00	1,158.00	1,286.00	536.00	564.00	594.00
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt. Agencies	1,053.00	1,158.00	1,286.00	536.00	564.00	594.00
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	6,115.00	8,743.00	6,813.00	2,615.60	4,593.00	4,943.00
Compensation of Employees	-	-	-	-	-	-
Use of goods and Services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt. Agencies	6,115.00	8,743.00	6,813.00	2,615.60	4,593.00	4,943.00

Expenditure Classification	Resource Requirements (KShs. Million)			Allocation (KShs. Million)		
	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Sub-Programme 3.2	7,168.00	9,901.00	8,099.00	3,151.60	5,157.00	5,537.00
Sub-Programme 1.5: Irrigation Policy and Sector Coordination						
Current Expenditure	150.00	300.00	350.00	30.00	32.00	34.00
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt. Agencies	150.00	300.00	350.00	30.00	32.00	34.00
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of goods and Services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Sub-Programme 3.3	150.00	300.00	350.00	30.00	32.00	34.00
Programme 2: Land Reclamation and Climate Resilience Irrigation Development						
Current Expenditure	268.17	308.62	171.80	145.12	152.13	156.11
Compensation of Employees	111.23	115.23	120.23	109.23	112.37	114.35
Use of Goods and Services	156.95	193.39	51.57	35.89	39.76	41.76
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Non Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	3,590.00	3,448.00	4,000.00	1,581.00	1,977.00	2,331.00
Compensation of Employees	-	-	-	-	-	-
Use of goods and Services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt. Agencies	3,590.00	3,448.00	4,000.00	1,581.00	1,977.00	2,331.00
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Programme 5	3,858.17	3,756.62	4,171.80	1,726.12	2,129.13	2,487.11
Sub-Programme 2.1: Revitalizing Irrigation in ASAL Areas						
Current Expenditure	268.17	308.62	171.80	145.12	152.13	156.11
Compensation of Employees	111.23	115.23	120.23	109.23	112.37	114.35
Use of Goods and Services	156.95	193.39	51.57	35.89	39.76	41.76
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-

Expenditure Classification	Resource Requirements (KShs. Million)			Allocation (KShs. Million)		
	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Current Transfers Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Non Financial Assets/ Other Recurrent	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	3,590.00	3,448.00	4,000.00	1,581.00	1,977.00	2,331.00
Compensation of Employees	-	-	-	-	-	-
Use of goods and Services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt. Agencies	3,590.00	3,448.00	4,000.00	1,581.00	1,977.00	2,331.00
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Sub-Programme 5.1	3,858.17	3,756.62	4,171.80	1,726.12	2,129.13	2,487.11
Programme 3: General Administration, Planning and Support Services						
Current Expenditure	806.63	954.92	379.87	310.34	327.10	335.64
Compensation of Employees	165.79	165.28	169.30	163.78	164.75	165.15
Use of Goods and Services	567.12	698.80	186.35	129.70	143.67	150.88
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Non Financial Assets/ Other Recurrent	73.72	90.84	24.22	16.86	18.68	19.61
Financial Assets	-	-	-	-	-	-
Capital Expenditure	200.00	225.00	250.00	60.00	100.00	150.00
Compensation of Employees	-	-	-	-	-	-
Use of goods and Services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt. Agencies	200.00	225.00	250.00	60.00	100.00	150.00
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Programme 1	1,006.63	1,179.92	629.87	370.34	427.10	485.64
Sub Programme 3.1: General Administration, Planning and Support						
Current Expenditure	806.63	954.92	379.87	310.34	327.10	335.64
Compensation of Employees	165.79	165.28	169.30	163.78	164.75	165.15
Use of Goods and Services	567.12	698.80	186.35	129.70	143.67	150.88
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Non Financial Assets/ Other Recurrent	73.72	90.84	24.22	16.86	18.68	19.61
Financial Assets	-	-	-	-	-	-
Capital Expenditure	200.00	225.00	250.00	60.00	100.00	150.00
Compensation of Employees	-	-	-	-	-	-
Use of goods and Services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt. Agencies	200.00	225.00	250.00	60.00	100.00	150.00

Expenditure Classification	Resource Requirements (KShs. Million)			Allocation (KShs. Million)		
	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Sub-Programme 1.1	1,006.63	1,179.92	629.87	370.34	427.10	485.64
Total Vote	39,159.51	96,470.00	105,876.00	11,649.36	14,632.56	16,471.64
Water and Sanitation Sub Sector						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	1,054.00	1,175.61	1,212.26	967.64	1,027.75	1,070.66
Compensation to Employees	202.00	291.00	295.00	209.00	221.00	228.00
Use of Goods and Services	257.00	272.00	285.00	163.44	183.82	191.60
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	592.50	610.00	629.50	592.20	619.93	648.06
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Non- Financial	2.50	2.61	2.76	3.00	3.00	3.00
Financial Assets	-	-	-	-	-	-
Capital Expenditure	715.00	465.00	365.00	375.00	285.00	295.00
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	715.00	465.00	365.00	375.00	285.00	295.00
Social Benefits	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Programme	1,769.00	1,640.61	1,577.26	1,342.64	1,312.75	1,365.66
Sub Programme 1.1 Water Policy Management						
Current Expenditure	544.50	661.61	690.76	458.14	503.75	530.16
Compensation to Employees	202.00	291.00	295.00	209.00	221.00	228.00
Use of Goods and Services	257.00	272.00	285.00	163.44	183.82	191.60
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	83.00	96.00	108.00	82.70	95.93	107.56
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Non- Financial	2.50	2.61	2.76	3.00	3.00	3.00
Financial Assets	-	-	-	-	-	-
Capital Expenditure	715.00	465.00	365.00	375.00	285.00	295.00
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	715.00	465.00	365.00	375.00	285.00	295.00
Social Benefits	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Sub-Programme	1,259.50	1,126.61	1,055.76	833.14	788.75	825.16
Sub Programme 1.2 Research and Capacity Building						
Current Expenditure	509.50	514.00	521.50	509.50	524.00	540.50
Compensation to Employees	-	-	-	-	-	-

Expenditure Classification	Resource Requirements (KShs. Million)			Allocation (KShs. Million)		
	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	509.50	514.00	521.50	509.50	524.00	540.50
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Sub-Programme	509.50	514.00	521.50	509.50	524.00	540.50
Programme 2.0: Water Resources Management						
Current Expenditure	2,956.65	3,225.51	3,478.93	2,613.86	2,932.70	3,154.94
Compensation to Employees	114.89	120.05	130.00	115.00	119.00	122.00
Use of Goods and Services	44.86	46.88	50.00	44.86	46.88	50.00
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	2,795.87	3,057.49	3,297.79	2,453.00	2,765.82	2,981.94
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Non- Financial	1.04	1.08	1.14	1.00	1.00	1.00
Financial Assets	-	-	-	-	-	-
Capital Expenditure	13,924.00	11,344.00	6,075.00	8,793.00	8,488.00	1,650.00
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	13,924.00	11,344.00	6,075.00	8,793.00	8,488.00	1,650.00
Social Benefits	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Programme	16,880.65	14,569.51	9,553.93	11,406.86	11,420.70	4,804.94
Sub Programme 2.1: Water Resources Conservation and Protection						
Current Expenditure	2,956.65	3,225.51	3,478.93	2,613.86	2,932.70	3,154.94
Compensation to Employees	114.89	120.05	130.00	115.00	119.00	122.00
Use of Goods and Services	44.86	46.88	50.00	44.86	46.88	50.00
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	2,795.87	3,057.49	3,297.79	2,453.00	2,765.82	2,981.94
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Non- Financial	1.04	1.08	1.14	1.00	1.00	1.00
Financial Assets	-	-	-	-	-	-
Capital Expenditure	13,614.00	10,924.00	5,495.00	8,633.00	8,148.00	1,250.00
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-

Expenditure Classification	Resource Requirements (KShs. Million)			Allocation (KShs. Million)		
	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	13,614.00	10,924.00	5,495.00	8,633.00	8,148.00	1,250.00
Social Benefits	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Sub-Programme	16,570.65	14,149.51	8,973.93	11,246.86	11,080.70	4,404.94
Current Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	310.00	420.00	580.00	160.00	340.00	400.00
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	310.00	420.00	580.00	160.00	340.00	400.00
Social Benefits	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Sub-Programme	310.00	420.00	580.00	160.00	340.00	400.00
Programme 3.0: Water and Sewerage Infrastructure Development						
Current Expenditure	7,405.54	8,003.61	8,589.50	6,147.00	6,457.25	6,765.06
Compensation to Employees	266.00	320.00	341.00	259.00	260.98	268.81
Use of Goods and Services	3.00	4.00	5.00	3.00	4.00	5.00
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	7,135.51	7,678.61	8,242.50	5,884.00	6,191.27	6,490.25
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Non- Financial	1.04	1.00	1.00	1.00	1.00	1.00
Financial Assets	-	-	-	-	-	-
Capital Expenditure	82,232.00	78,960.00	74,631.00	47,911.50	77,435.24	80,051.80
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	82,232.00	78,960.00	74,631.00	47,911.50	77,435.24	80,051.80
Social Benefits	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Programme	89,637.54	86,963.61	83,220.50	54,058.50	83,892.49	86,816.86
Sub Programme 3.1: National Water and Sanitation Investment						

Expenditure Classification	Resource Requirements (KShs. Million)			Allocation (KShs. Million)		
	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Current Expenditure	7,405.54	8,003.61	8,589.50	6,147.00	6,457.25	6,765.06
Compensation to Employees	266.00	320.00	341.00	259.00	260.98	268.81
Use of Goods and Services	3.00	4.00	5.00	3.00	4.00	5.00
Interests						
Subsidies						
Current Transfers Govt Agencies	7,135.51	7,678.61	8,242.50	5,884.00	6,191.27	6,490.25
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Non- Financial	1.04	1.00	1.00	1.00	1.00	1.00
Financial Assets	-	-	-	-	-	-
Capital Expenditure	65,863.00	65,042.00	64,186.00	40,457.50	61,544.24	58,131.80
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	65,863.00	65,042.00	64,186.00	40,457.50	61,544.24	58,131.80
Social Benefits	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-
Acquisition Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Sub-Programme	73,268.54	73,045.61	72,775.50	46,604.50	68,001.49	64,896.86
Sub Programme 3.2: Sanitation Infrastructure Development and Management						
Current Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	16,369.00	13,918.00	10,445.00	7,454.00	15,891.00	21,920.00
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	16,369.00	13,918.00	10,445.00	7,454.00	15,891.00	21,920.00
Social Benefits	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Sub-Programme	16,369.00	13,918.00	10,445.00	7,454.00	15,891.00	21,920.00
Programme 4.0: Water Storage and Flood Control						
Current Expenditure	652.36	713.21	789.69	403.00	385.85	411.10
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	652.36	713.21	789.69	403.00	385.85	411.10
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	8,450.00	18,111.00	29,431.00	2,921.00	8,838.00	16,128.00
Compensation to Employees	-	-	-	-	-	-

Expenditure Classification	Resource Requirements (KShs. Million)			Allocation (KShs. Million)		
	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	8,450.00	18,111.00	29,431.00	2,921.00	8,838.00	16,128.00
Social Benefits	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Programme	9,102.36	18,824.21	30,220.69	3,324.00	9,223.85	16,539.10
Sub Programme 4.1: Water Storage and Flood Control						
Current Expenditure	652.36	713.21	789.69	403.00	385.85	411.10
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	652.36	713.21	789.69	403.00	385.85	411.10
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	8,450.00	18,111.00	29,431.00	2,921.00	8,838.00	16,128.00
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	8,450.00	18,111.00	29,431.00	2,921.00	8,838.00	16,128.00
Social Benefits	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-
Acquisition Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Sub-Programme	9,102.36	18,824.21	30,220.69	3,324.00	9,223.85	16,539.10
TOTAL VOTE	117,389.56	121,997.94	124,572.38	70,132.00	105,849.80	109,526.55
Mining Sub-Sector						
Programme 1: Geological Survey and Geo-information Management						
Current Expenditure	1,354.24	1,392.54	1,429.18	631.98	666.52	680.47
Compensation to Employees	232.90	237.56	242.31	216.90	230.40	240.11
Use of Goods and Services	885.13	911.78	936.38	415.08	436.12	440.36
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Other Recurrents/Non financial assets	236.21	243.20	250.49	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	1,873.81	1,462.12	859.32	302.00	338.86	304.50
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Capital Expense	-	-	-	-	-	-
Acquisition of Non Financial Assets	1,873.81	1,462.12	859.32	302.00	338.86	304.50

Expenditure Classification	Resource Requirements (KShs. Million)			Allocation (KShs. Million)		
	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Financial Assets	-	-	-	-	-	-
Total Programme	3,228.05	2,854.66	2,288.50	933.98	1,005.38	984.97
Sub Programme 1.1: Geological Survey & Research						
Current Expenditure	920.16	945.98	969.91	416.17	437.24	444.50
Compensation to Employees	167.88	171.23	174.66	160.88	165.70	173.67
Use of Goods and Services	598.19	616.14	631.88	255.29	271.54	270.83
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Other Recurrent/Non financial assets	154.09	158.61	163.37	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	527.71	158.88	254.00	212.00	229.54	244.50
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Capital Expense	-	-	-	-	-	-
Acquisition of Non Financial Assets/	527.71	158.88	254.00	212.00	229.54	244.50
Financial Assets	-	-	-	-	-	-
Total Sub Programme	1,447.87	1,104.86	1,223.91	628.17	666.78	689.00
Sub Programme 1.2: Mineral Exploration and Evaluation						
Current Expenditure	362.33	372.82	383.59	154.34	166.47	171.75
Compensation to Employees	39.30	40.09	40.89	30.30	38.71	40.15
Use of Goods and Services	240.91	248.14	255.58	124.04	127.76	131.60
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Other Recurrent/Non financial assets	82.12	84.59	87.12	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	812.78	787.78	280.50	60.00	60.00	60.00
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Capital Expense	-	-	-	-	-	-
Acquisition of Non Financial Assets	812.78	787.78	280.50	60.00	60.00	60.00
Financial Assets	-	-	-	-	-	-
Total Expenditure	1,175.11	1,160.60	664.09	214.34	226.47	231.75
Sub Programme 1.3: Environmental and Engineering Geology						
Current Expenditure	71.75	73.74	75.68	61.47	62.81	64.22
Compensation to Employees	25.72	26.24	26.76	25.72	25.99	26.29
Use of Goods and Services	46.03	47.50	48.92	35.75	36.82	37.93
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-

Expenditure Classification	Resource Requirements (KShs. Million)			Allocation (KShs. Million)		
	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Other Expenses	-	-	-	-	-	-
Other Recurrents/Non financial assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	533.32	515.46	324.82	30.00	49.32	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Capital Expense	-	-	-	-	-	-
Acquisition of Non Financial Assets	533.32	515.46	324.82	30.00	49.32	-
Financial Assets	-	-	-	-	-	-
Total Expenditure	605.07	589.20	400.50	91.47	112.13	64.22
Programme 2: Mineral Resources Management						
Current Expenditure	1,863.83	1,856.07	1,957.75	1,167.55	1,253.07	1,317.61
Compensation to Employees	275.15	281.65	287.27	275.15	278.40	285.40
Use of Goods and Services	1,202.13	1,243.94	1,293.53	694.80	745.64	798.00
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Other Recurrents/Non financial assets	386.55	330.49	376.95	197.60	229.03	234.21
Financial Assets	-	-	-	-	-	-
Capital Expenditure	755.05	1,738.00	1,980.00	305.00	373.14	447.50
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	69.13	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Capital Expense	-	-	-	-	-	-
Acquisition of Non Financial Assets	685.92	1,738.00	1,980.00	305.00	373.14	447.50
Financial Assets	-	-	-	-	-	-
Total Programme	2,618.88	3,594.07	3,937.75	1,472.55	1,626.21	1,765.11
Sub Programme 2.1: Mineral Licensing, Compliance and Enforcement						
Current Expenditure	643.17	692.33	755.61	393.01	459.20	501.74
Compensation to Employees	110.17	112.38	114.62	110.17	111.48	114.38
Use of Goods and Services	424.70	462.11	510.75	282.84	321.32	360.96
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Other Recurrent/Non financial assets	108.30	117.84	130.24	-	26.40	26.40
Financial Assets	-	-	-	-	-	-
Capital Expenditure	633.55	1,488.00	1,570.00	241.00	232.14	344.50
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	69.13	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Capital Expense	-	-	-	-	-	-

Expenditure Classification	Resource Requirements (KShs. Million)			Allocation (KShs. Million)		
	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Acquisition of Non Financial Assets	564.42	1,488.00	1,570.00	241.00	232.14	344.50
Financial Assets						
Total Sub Programme	1,276.72	2,180.33	2,325.61	634.01	691.34	846.24
Sub Programme 2.2: Commercial Explosives Regulation and Management						
Current Expenditure	420.84	418.07	408.95	146.18	148.66	152.25
Compensation to Employees	47.18	49.12	50.09	47.18	47.59	49.05
Use of Goods and Services	339.06	333.31	322.15	69.00	71.07	73.20
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Other Recurrents/Non financial assets	34.60	35.64	36.71	30.00	30.00	30.00
Financial Assets	-	-	-	-	-	-
Capital Expenditure	50.00	150.00	260.00	-	50.00	50.00
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Capital Expense	-	-	-	-	-	-
Acquisition of Non Financial Assets	50.00	150.00	260.00	-	50.00	50.00
Financial Assets	-	-	-	-	-	-
Total Sub Programme	470.84	568.07	668.95	146.18	198.66	202.25
Sub Programme 2.3: Mineral Value Addition and Artisanal Mining Promotion Services						
Current Expenditure	799.82	745.68	793.19	628.36	645.21	663.62
Compensation to Employees	117.80	120.15	122.56	117.80	119.33	121.97
Use of Goods and Services	438.37	448.52	460.63	342.96	353.25	363.84
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Other Recurrent/Non financial assets	243.65	177.01	210.00	167.60	172.63	177.81
Financial Assets	-	-	-	-	-	-
Capital Expenditure	71.50	100.00	150.00	64.00	91.00	53.00
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Capital Expense	-	-	-	-	-	-
Acquisition of Non Financial Assets	71.50	100.00	150.00	64.00	91.00	53.00
Financial Assets	-	-	-	-	-	-
Total Sub Programme	871.32	845.68	943.19	692.36	736.21	716.62
Programme 3: General Administration Planning and Support Services						
Current Expenditure	858.05	1,046.64	1,110.28	691.48	766.46	808.00
Compensation to Employees	209.79	213.98	218.26	208.87	213.15	218.09
Use of Goods and Services	273.73	453.73	453.73	250.61	288.13	296.78
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers to Govt. Agencies	301.47	317.56	376.92	226.00	239.00	252.00
Social Benefits	-	-	-	-	-	-

Expenditure Classification	Resource Requirements (KShs. Million)			Allocation (KShs. Million)		
	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Other Expenses	-	-	-	-	-	-
Other Recurrents/Non financial assets	73.06	61.37	61.37	6.00	26.18	41.13
Financial Assets	-	-	-	-	-	-
Capital Expenditure	600.00	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	600.00	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Capital Expense	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Programme	1,458.05	1,046.64	1,110.28	691.48	766.46	808.00
Sub Programme 3.1: General Administration and Support Services						
Current Expenditure	858.05	1,046.64	1,110.28	691.48	766.46	808.00
Compensation to Employees	209.79	213.98	218.26	208.87	213.15	218.09
Use of Goods and Services	273.73	453.73	453.73	250.61	288.13	296.78
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers to Govt. Agencies	301.47	317.56	376.92	226.00	239.00	252.00
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Other Recurrent/Non financial assets	73.06	61.37	61.37	6.00	26.18	41.13
Financial Assets	-	-	-	-	-	-
Capital Expenditure	600.00	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	600.00	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Capital Expense	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Sub Programme	1,458.05	1,046.64	1,110.28	691.48	766.46	808.00
Total Vote 1192	7,304.98	7,495.37	7,336.53	3,098.01	3,398.05	3,558.08
Wildlife Sub-Sector						
Programme 1: Wildlife Security Conservation and Management						
Current Expenditure	19,768.07	20,642.89	21,276.73	14,933.09	17,265.96	18,417.59
Compensation to Employees	233.81	240.82	248.05	233.81	240.82	248.05
Use of Goods and Services	3,569.53	3,744.22	3,927.63	2,216.66	2,284.50	2,306.31
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	15,702.64	16,384.82	16,817.91	12,300.78	14,553.24	15,674.04
Social Benefits	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
Other Recurrents/Non financial assets	262.09	273.03	283.14	181.83	187.40	189.19
Financial Assets	-	-	-	-	-	-
Capital Expenditure	7,725.00	6,138.77	5,404.00	1,819.00	2,907.77	3,375.00
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	6,827.00	5,237.00	4,587.00	1,248.00	2,265.00	2,587.00

Expenditure Classification	Resource Requirements (KShs. Million)			Allocation (KShs. Million)		
	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Social Benefits	-	-	-	-	-	-
Other Capital Expense	543.00	574.67	505.65	346.79	390.37	478.58
Acquisition of Non Financial Assets	355.00	327.10	311.35	224.21	252.40	309.42
Financial Assets	-	-	-	-	-	-
Total Programme	27,493.07	26,781.66	26,680.73	16,752.09	20,173.73	21,792.59
Sub Programme 1: Wildlife Security, Conservation and Management						
Current Expenditure	17,651.55	18,431.96	18,922.93	13,897.84	16,138.71	17,221.47
Compensation to Employees	84.99	87.54	90.17	84.99	87.54	90.17
Use of Goods and Services	2,917.32	3,062.66	3,215.27	2,072.29	2,135.71	2,156.10
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	14,499.24	15,124.26	15,452.11	11,582.88	13,752.96	14,811.16
Social Benefits	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
Other Recurrents/Non Financial Assets	150.00	157.50	165.38	157.67	162.50	164.05
Financial Assets	-	-	-	-	-	-
Capital Expenditure	5,348.00	4,329.77	3,557.00	1,396.00	2,032.77	2,345.00
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	4,450.00	3,428.00	2,740.00	825.00	1,390.00	1,557.00
Social Benefits	-	-	-	-	-	-
Other Capital Expense/Other Development	543.00	574.67	505.65	346.79	390.37	478.58
Acquisition of Non Financial Assets	355.00	327.10	311.35	224.21	252.40	309.42
Financial Assets	-	-	-	-	-	-
Total Sub- Programme	22,999.55	22,761.73	22,479.93	15,293.84	18,171.48	19,566.47
Sub Programme 2: Wildlife Research and Development						
Current Expenditure	1,203.40	1,260.56	1,365.80	717.90	800.28	862.88
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	1,203.40	1,260.56	1,365.80	717.90	800.28	862.88
Social Benefits	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
Other Recurrents/ Non Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	2,377.00	1,809.00	1,847.00	423.00	875.00	1,030.00
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	2,377.00	1,809.00	1,847.00	423.00	875.00	1,030.00
Social Benefits	-	-	-	-	-	-
Other Capital Expense	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Sub- Programme	3,580.40	3,069.56	3,212.80	1,140.90	1,675.28	1,892.88
Sub Programme 3: Administrative Services						
Current Expenditure	913.12	950.36	988.01	317.35	326.97	333.23
Compensation to Employees	148.82	153.28	157.88	148.82	153.28	157.88
Use of Goods and Services	652.22	681.56	712.36	144.38	148.79	150.21
Interest	-	-	-	-	-	-

Expenditure Classification	Resource Requirements (KShs. Million)			Allocation (KShs. Million)		
	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Other Recurrent/Non financial assets	112.09	115.53	117.76	24.16	24.90	25.14
Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Capital Expense	-	-	-	-	-	-
Other Recurrent/ Acquisition of Non Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Sub Programme	913.12	950.36	988.01	317.35	326.97	333.23
Total Expenditure of Vote	27,493.07	26,781.66	26,680.73	16,752.09	20,173.73	21,792.59
Environment and Climate Change Sub-Sector						
Programme 1: General Administration Planning and Support Services						
Current Expenditure	1,990.00	749.00	928.00	1,823.00	556.00	578.00
Compensation to Employees	314.00	324.00	334.00	289.00	297.00	306.00
Use of Goods and Services	1,676.00	425.00	594.00	1,534.00	259.00	272.00
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrents	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	70.00	100.00	130.00	100.00	100.00	100.00
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	70.00	100.00	130.00	100.00	100.00	100.00
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Programme	2,060.00	849.00	1,058.00	1,923.00	656.00	678.00
Sub Programme 1.1: General Administration, Planning and Support Services						
Current Expenditure	1,990.00	749.00	928.00	1,823.00	556.00	578.00
Compensation to Employees	314.00	324.00	334.00	289.00	297.00	306.00
Use of Goods and Services	1,676.00	425.00	594.00	1,534.00	259.00	272.00
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrents	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	70.00	100.00	130.00	100.00	100.00	100.00

Expenditure Classification	Resource Requirements (KShs. Million)			Allocation (KShs. Million)		
	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	70.00	100.00	130.00	100.00	100.00	100.00
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Sub- Programme	2,060.00	849.00	1,058.00	1,923.00	656.00	678.00
Programme 2: Environmental Management and Protection						
Current Expenditure	3,407.00	3,934.00	4,358.00	2,669.00	3,086.69	3,576.23
Compensation to Employees	176.00	186.00	192.00	159.00	163.00	168.00
Use of Goods and Services	204.00	235.00	280.00	132.00	146.26	153.57
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	3,021.00	3,505.00	3,876.00	2,374.00	2,773.00	3,250.00
Social Benefits	-	-	-	-	-	-
Other Recurrents	-	-	-	-	-	-
Non- Financial	6.00	8.00	10.00	4.00	4.43	4.65
Financial Assets	-	-	-	-	-	-
Capital Expenditure	6,881.00	7,446.00	8,100.00	5,137.00	5,125.00	5,175.00
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	6,881.00	7,446.00	8,100.00	5,137.00	5,125.00	5,175.00
Social Benefits	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Programme	10,288.00	11,380.00	12,458.00	7,806.00	8,211.69	8,751.23
Sub Programme 2.1: Policy and Governance in Environment						
Current Expenditure	386.00	429.00	482.00	295.00	313.69	326.23
Compensation to Employees	176.00	186.00	192.00	159.00	163.00	168.00
Use of Goods and Services	204.00	235.00	280.00	132.00	146.26	153.57
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrents	-	-	-	-	-	-
Non- Financial	6.00	8.00	10.00	4.00	4.43	4.65
Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Sub- Programme	386.00	429.00	482.00	295.00	313.69	326.23
Sub Programme 2.2: National Environmental Management						

Expenditure Classification	Resource Requirements (KShs. Million)			Allocation (KShs. Million)		
	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Current Expenditure	3,021.00	3,505.00	3,876.00	2,374.00	2,773.00	3,250.00
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	3,021.00	3,505.00	3,876.00	2,374.00	2,773.00	3,250.00
Social Benefits	-	-	-	-	-	-
Other Recurrents	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	3,381.00	3,526.00	3,268.00	2,039.00	1,927.00	2,046.00
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	3,381.00	3,526.00	3,268.00	2,039.00	1,927.00	2,046.00
Social Benefits	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Sub- Programme	6,402.00	7,031.00	7,144.00	4,413.00	4,700.00	5,296.00
Sub Programme 2.3: Climate Change Adaptation and Mitigation						
Current Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrents	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	3,500.00	3,920.00	4,832.00	3,098.00	3,198.00	3,129.00
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	3,500.00	3,920.00	4,832.00	3,098.00	3,198.00	3,129.00
Social Benefits	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Sub Programme	3,500.00	3,920.00	4,832.00	3,098.00	3,198.00	3,129.00
Programme 3: Meteorological Services						
Current Expenditure	1,936.00	2,050.00	2,296.00	1,475.00	1,557.54	1,614.95
Compensation to Employees	1,096.00	1,123.00	1,156.00	998.00	1,029.00	1,060.00
Use of Goods and Services	820.00	902.00	1,110.00	469.00	519.67	545.64
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrents	-	-	-	-	-	-
Non- Financial	20.00	25.00	30.00	8.00	8.86	9.31
Financial Assets	-	-	-	-	-	-
Capital Expenditure	840.00	750.00	661.00	290.00	551.00	500.00

Expenditure Classification	Resource Requirements (KShs. Million)			Allocation (KShs. Million)		
	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	82.00	102.00	122.00	40.00	80.00	80.00
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-
Non- Financial	758.00	648.00	539.00	250.00	471.00	420.00
Financial Assets	-	-	-	-	-	-
Total Programme	2,776.00	2,800.00	2,957.00	1,765.00	2,108.54	2,114.95
Sub Programme 3.1: Modernization of Meteorological Services						
Current Expenditure	1,936.00	2,050.00	2,296.00	1,475.00	1,557.54	1,614.95
Compensation to Employees	1,096.00	1,123.00	1,156.00	998.00	1,029.00	1,060.00
Use of Goods and Services	820.00	902.00	1,110.00	469.00	519.67	545.64
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrents	-	-	-	-	-	-
Non- Financial	20.00	25.00	30.00	8.00	8.86	9.31
Financial Assets	-	-	-	-	-	-
Capital Expenditure	540.00	400.00	261.00	210.00	351.00	300.00
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-
Non- Financial	540.00	400.00	261.00	210.00	351.00	300.00
Financial Assets	-	-	-	-	-	-
Total Sub- Programme	2,476.00	2,450.00	2,557.00	1,685.00	1,908.54	1,914.95
Sub Programme 3.2: Advertent Weather Modification Programme						
Current Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrents	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	300.00	350.00	400.00	80.00	200.00	200.00
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	82.00	102.00	122.00	40.00	80.00	80.00
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-
Non- Financial	218.00	248.00	278.00	40.00	120.00	120.00
Financial Assets	-	-	-	-	-	-
Total Sub- Programme	300.00	350.00	400.00	80.00	200.00	200.00

Expenditure Classification	Resource Requirements (KShs. Million)			Allocation (KShs. Million)		
	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Total Expenditure of Votes	15,124.00	15,029.00	16,473.00	11,494.00	10,976.23	11,544.18
Forestry Sub-Sector						
Programme 1.0: Forestry Development, Management and Conservation						
Current Expenditure	15,092.00	16,568.00	17,483.00	9,322.22	9,585.07	9,852.08
Compensation to Employees	35.00	35.00	37.00	27.81	28.65	29.08
Use of Goods and Services	18.00	19.00	22.00	4.79	6.47	7.64
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	15,039.00	16,514.00	17,424.00	9,289.62	9,549.95	9,815.36
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	48,921.00	53,911.50	56,253.40	11,577.90	16,552.43	16,399.22
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	48,921.00	53,911.50	56,253.40	11,577.90	16,552.43	16,399.22
Social Benefits	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Programme	64,013.00	70,479.50	73,736.40	20,900.12	26,137.50	26,251.30
Sub Programme 1.1: Forestry Conservation and Management						
Current Expenditure	12,080.00	13,381.00	14,107.00	7,928.88	8,114.37	8,301.08
Compensation to Employees	19.00	19.00	20.00	14.71	15.35	15.48
Use of Goods and Services	14.00	15.00	17.00	3.55	5.07	6.24
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	12,047.00	13,347.00	14,070.00	7,910.62	8,093.95	8,279.36
Social Benefits	-	-	-	-	-	-
Other Recurrents	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	46,995.00	52,416.50	55,177.40	11,290.90	15,893.43	15,674.22
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	46,995.00	52,416.50	55,177.40	11,290.90	15,893.43	15,674.22
Social Benefits	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Sub Programme	59,075.00	65,797.50	69,284.40	19,219.78	24,007.80	23,975.30
Sub Programme 1.2: Forestry Research and Development						
Current Expenditure	2,992.00	3,167.00	3,354.00	1,379.00	1,456.00	1,536.00
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	2,992.00	3,167.00	3,354.00	1,379.00	1,456.00	1,536.00
Social Benefits	-	-	-	-	-	-

Expenditure Classification	Resource Requirements (KShs. Million)			Allocation (KShs. Million)		
	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Other Recurrent	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	1,496.00	1,040.00	596.00	235.00	584.00	585.00
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	1,496.00	1,040.00	596.00	235.00	584.00	585.00
Social Benefits	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Sub Programme	4,488.00	4,207.00	3,950.00	1,614.00	2,040.00	2,121.00
Sub Programme 1.3: Ecological Restoration and Management						
Current Expenditure	20.00	20.00	22.00	14.34	14.70	15.00
Compensation to Employees	16.00	16.00	17.00	13.10	13.30	13.60
Use of Goods and Services	4.00	4.00	5.00	1.24	1.40	1.40
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	430.00	455.00	480.00	52.00	75.00	140.00
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	430.00	455.00	480.00	52.00	75.00	140.00
Social Benefits	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Sub Programme	450.00	475.00	502.00	66.34	89.70	155.00
Programme 2: Agroforestry and Commercial Forestry Development						
Current Expenditure	49.00	54.00	56.00	31.32	32.40	33.11
Compensation to Employees	35.00	36.00	36.00	27.10	27.70	28.20
Use of Goods and Services	14.00	18.00	20.00	4.22	4.70	4.91
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	-	-	-	-	-	-

Expenditure Classification	Resource Requirements (KShs. Million)			Allocation (KShs. Million)		
	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Social Benefits	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Sub Programme	49.00	54.00	56.00	31.32	32.40	33.11
Sub Programme 2.1: Agroforestry Services						
Current Expenditure	29.00	31.00	32.00	16.76	17.50	17.83
Compensation to Employees	19.00	19.00	19.00	13.90	14.30	14.50
Use of Goods and Services	10.00	12.00	13.00	2.86	3.20	3.33
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Sub Programme	29.00	31.00	32.00	16.76	17.50	17.83
Sub Programme 2.2: Commercial Forestry						
Current Expenditure	20.00	23.00	24.00	14.56	14.90	15.28
Compensation to Employees	16.00	17.00	17.00	13.20	13.40	13.70
Use of Goods and Services	4.00	6.00	7.00	1.36	1.50	1.58
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Sub Programme	20.00	23.00	24.00	14.56	14.90	15.28
Programme 3: General Administration and Support Services						
Current Expenditure	439.00	614.00	610.00	330.80	355.00	370.30
Compensation to Employees	166.00	170.00	174.00	148.90	153.50	158.70
Use of Goods and Services	269.00	439.00	431.00	178.00	196.90	206.20
Interests	-	-	-	-	-	-

Expenditure Classification	Resource Requirements (KShs. Million)			Allocation (KShs. Million)		
	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	4.00	5.00	5.00	3.90	4.60	5.40
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Sub Programme	439.00	614.00	610.00	330.80	355.00	370.30
Sub Programme 3.1: General Administration and Support Services						
Current Expenditure	439.00	614.00	610.00	330.80	355.00	370.30
Compensation to Employees	166.00	170.00	174.00	148.90	153.50	158.70
Use of Goods and Services	269.00	439.00	431.00	178.00	196.90	206.20
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	4.00	5.00	5.00	3.90	4.60	5.40
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interests	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-
Non- Financial	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Sub Programme	439.00	614.00	610.00	330.80	355.00	370.30
Total Vote - Forestry	64,501.00	71,147.50	74,402.40	21,262.24	26,524.90	26,654.71
Total Sector	270,972.11	338,921.47	355,341.04	134,387.70	181,555.27	189,547.75

Table 0.8: Analysis of Recurrent Resource Requirement vs Allocations for SAGAs

Economic Classification	Approved Estimates (KShs. Million)	Requirement (KShs. Million)			Allocation (KShs. Million)		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Irrigation Sub-Sector							
National Irrigation Authority							
GROSS	536.00						

Economic Classification	Approved Estimates (KShs. Million)	Requirement (KShs. Million)			Allocation (KShs. Million)		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
		1,053.00	1,158.00	1,286.00	536.00	564.00	594.00
AIA	50.00	50.00	50.00	50.00	50.00	50.00	50.00
NET	486.00	1,003.00	1,108.00	1,236.00	486.00	514.00	544.00
Compensation to Employees	486.00	605.00	695.00	800.00	486.00	514.00	544.00
Other Recurrent	50.00	448.00	463.00	486.00	50.00	50.00	50.00
Insurance	20.00	71.50	75.00	78.80	20.00	21.30	21.95
Utilities	8.00	9.00	10.00	11.00	8.00	8.30	8.75
Rent	1.00	1.25	1.30	1.36	1.00	1.25	1.30
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	4.00	4.60	4.80	5.00	4.00	4.40	4.50
Gratuity	11.00	12.60	12.80	13.50	11.00	8.50	7.00
Others	6.00	349.05	359.10	376.34	6.00	6.25	6.50
TOTAL VOTE 1104	536.00	1,053.00	1,158.00	1,286.00	536.00	564.00	594.00
Water and Sanitation Sub-Sector							
Water Sector Trust Fund							
GROSS	224.90	452.00	475.00	498.00	337.00	237.39	251.15
AIA	-	-	-	-	-	-	-
NET	224.90	452.00	475.00	498.00	337.00	237.39	251.15
Compensation of Employees	224.90	389.00	370.00	390.00	337.00	237.39	251.15
Other Recurrent of which;	-	63.00	105.00	108.00	-	-	-
Utilities	-	-	-	-	-	-	-
Rent	-	32.00	33.00	34.00	-	-	-
Insurance	-	40.00	42.00	44.00	-	-	-
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional Services (Guards & cleaners)	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Others	-	30.00	30.00	30.00	-	-	-

Economic Classification	Approved Estimates (KShs. Million)	Requirement (KShs. Million)			Allocation (KShs. Million)		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Kenya Water Institute							
GROSS	582.00	605.00	620.00	635.00	592.00	620.00	649.00
AIA	270.00	280.00	290.00	300.00	280.00	290.00	300.00
NET	312.00	325.00	330.00	335.00	312.00	330.00	349.00
Compensation to Employees	325.00	327.00	330.00	333.00	325.00	327.00	330.00
Other Recurrent of which;	257.00	278.00	290.00	302.00	267.00	293.00	319.00
Utilities	15.00	17.00	20.00	23.00	15.00	17.00	20.00
Rent	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Insurance	23.00	25.00	27.00	30.00	23.00	25.00	27.00
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional Services (Guards & cleaners)	9.00	10.00	12.00	14.00	9.00	10.00	12.00
Gratuity	3.00	5.00	5.00	5.00	3.00	5.00	5.00
Others	205.00	219.00	224.00	228.00	215.00	234.00	253.00
Regional Centre on Groundwater Resources							
GROSS	104.00	270.00	295.00	333.00	104.00	110.00	117.00
AIA	-	-	-	-	-	-	-
NET	104.00	270.00	295.00	333.00	104.00	110.00	117.00
Compensation of Employees	66.00	143.00	156.00	170.00	66.00	72.00	79.00
Other Recurrent of which;	38.00	127.00	139.00	163.00	38.00	38.00	38.00
Insurance	-	-	-	-	-	-	-
Utilities	12.00	26.00	27.00	30.00	12.00	12.00	12.00
Rent	4.00	12.00	13.00	14.00	4.00	4.00	4.00
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional Services (Guards & cleaners)	2.00	2.00	3.00	4.00	2.00	2.00	2.00
Gratuity	9.00	25.00	28.00	37.00	9.00	9.00	9.00
Others	11.00	62.00	68.00	78.00	11.00	11.00	11.00
Water Resource Authority							
GROSS	1,711.00						

Economic Classification	Approved Estimates (KShs. Million)	Requirement (KShs. Million)			Allocation (KShs. Million)		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
		2,397.00	2,603.00	2,809.00	2,300.00	2,603.00	2,809.00
AIA	1,614.00	2,300.00	2,500.00	2,700.00	2,300.00	2,500.00	2,700.00
NET	97.00	97.00	103.00	109.00	-	100.00	109.00
Compensation of Employees	1,260.00	1,660.00	2,060.00	2,260.00	1,660.00	2,060.00	2,060.00
Other Recurrent of which;	451.00	737.00	543.00	549.00	640.00	540.00	749.00
Insurance	22.60	25.00	25.00	30.00	25.00	25.00	25.00
Utilities	25.00	25.00	26.00	30.00	25.00	26.00	26.00
Rent	105.00	130.00	135.00	140.00	130.00	135.00	135.00
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	2.00	3.50	3.50	5.00	3.50	3.50	5.00
Contracted Professional Services (Guards & cleaners)	25.00	29.00	29.00	35.00	29.00	29.00	29.00
Gratuity	-	-	-	-	-	-	-
Others	271.40	524.50	316.50	292.00	427.00	322.00	529.00
Water Sector Regulation Board							
GROSS	800.00	1,124.00	1,157.00	1,157.00	1,124.00	1,157.00	1,157.00
AIA	800.00	1,124.00	1,157.00	1,157.00	1,124.00	1,157.00	1,157.00
Net-Exchequer	-	-	-	-	-	-	-
Compensation of Employees	304.00	325.00	348.00	348.00	325.00	325.00	325.00
Other Recurrent of which;	496.00	799.00	809.00	809.00	799.00	832.00	832.00
Insurance	-	-	-	-	-	-	-
Utilities	70.00	78.00	78.00	78.00	78.00	78.00	78.00
Rent	40.00	41.00	41.00	41.00	41.00	41.00	41.00
Subscriptions to International Organizations	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Subscriptions to Professional Bodies	4.00	5.00	5.60	5.60	5.00	5.00	5.00
Contracted Professional Services (Guards & cleaners)	50.00	55.00	56.00	56.00	55.00	55.00	55.00
Gratuity	-	-	-	-	-	-	-
Others	331.00	619.00	627.00	627.00	619.00	652.00	652.00
Athi Water Works Development Agency							
GROSS	1,395.00	1,731.00	1,896.00	2,082.00	1,616.00	1,866.00	2,040.00
AIA	1,200.00	1,516.00	1,660.00	1,822.00	1,516.00	1,660.00	1,822.00

Economic Classification	Approved Estimates (KShs. Million)	Requirement (KShs. Million)			Allocation (KShs. Million)		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
NET	195.00	215.00	236.00	260.00	100.00	206.00	218.00
Compensation of Employees	460.70	482.00	530.00	583.00	482.00	530.00	583.00
Other Recurrent of which;	934.30	1,249.00	1,366.00	1,499.00	1,134.00	1,336.00	1,457.00
Utilities	40.00	44.00	48.00	53.00	44.00	48.00	53.00
Rent	-	-	-	-	-	-	-
Insurance	17.47	19.00	21.00	23.00	19.00	21.00	23.00
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional Services (Guards & cleaners)	35.00	35.00	36.00	37.00	35.00	36.00	37.00
Gratuity							
Others	841.83	1,151.00	1,261.00	1,386.00	1,036.00	1,231.00	1,344.00
Lake Victoria South Water Works Development Agency							
GROSS	182.00	440.78	469.51	500.68	182.00	193.00	204.00
AIA	-	-	-				
NET	182.00	440.78	469.51	500.68	182.00	193.00	204.00
Compensation of Employees	182.00	189.97	196.61	204.00	182.00	193.00	204.00
Other Recurrent of which;	-	250.82	272.90	297.19	-	-	-
Utilities	-	3.78	4.15	4.57	-	-	-
Rent	-	2.00	2.00	2.00	-	-	-
Insurance	-	26.40	29.04	31.94	-	-	-
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	0.55	0.61	0.67	-	-	-
Contracted Professional Services (Guards & cleaners)	-	20.12	22.10	24.30	-	-	-
Gratuity	-				-	-	-
Others	-	197.97	215.00	233.71	-	-	-
Lake Victoria North Water Works Development Agency							
GROSS	229.00	265.00	320.00	355.00	229.00	292.00	331.00
AIA	-	-	50.00	75.00		50.00	75.00
NET	229.00	265.00	270.00	280.00	229.00	242.00	256.00
Compensation of Employees	220.00	254.00	258.00	267.00	220.00	230.00	243.00

Economic Classification	Approved Estimates (KShs. Million)	Requirement (KShs. Million)			Allocation (KShs. Million)		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Other Recurrent of which;	9.00	11.00	62.00	88.00	9.00	62.00	88.00
Utilities		-	-	-	-	-	-
Rent		-	-	-	-	-	-
Insurance	2.00	5.00	5.00	5.00	3.00	5.00	5.00
Subscriptions to International Organizations		-	-	-	-	-	-
Subscriptions to Professional Bodies		-	-	-		-	-
Contracted Professional Services (Guards & cleaners)	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Gratuity	2.00	2.00	3.00	4.00	2.00	3.00	4.00
Others			50.00	75.00		50.00	75.00
Coast Water Works Development Agency							
GROSS	1,569.78	1,584.00	1,597.00	1,621.00	1,514.00	1,578.00	1,588.00
AiA	1,414.00	1,414.00	1,414.00	1,414.00	1,414.00	1,414.00	1,414.00
NET	155.78	170.00	183.00	207.00	100.00	164.00	174.00
Compensation to Employees	352.94	370.08	381.35	400.42	370.08	381.35	400.42
Other Recurrent	1,216.84	1,213.92	1,215.65	1,220.58	1,144.00	1,196.65	1,187.58
of which	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Rent	579.00	480.00	480.00	480.00	480.00	480.00	480.00
Subscriptions to International Organizations	25.00	26.32	27.63	29.02	26.32	27.63	29.02
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	-	2.79	-	-	2.79	-	-
Gratuity	27.00	28.35	29.77	31.26	28.35	29.77	31.26
Others	585.84	676.47	678.25	680.31	606.00	659.25	647.31
Tana Water Works Development Agency							
GROSS	161.00	423.00	443.00	464.00	221.00	171.00	181.00
AIA	-	-	-	-	-	-	-
NET	161.00	423.00	443.00	464.00	221.00	171.00	181.00
Compensation of Employees	133.00	267.00	280.58	294.61	193.00	136.33	139.73
Other Recurrent of which;	28.00	156.00	162.42	169.39	29.00	35.14	40.70
Insurance	11.00						

Economic Classification	Approved Estimates (KShs. Million)	Requirement (KShs. Million)			Allocation (KShs. Million)		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
		37.00	39.14	41.10	11.00	15.00	17.00
Utilities	2.00	3.00	2.65	2.78	2.00	2.00	2.00
Rent	-	-	-	-	-	-	-
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Contracted Professional (Guards & Cleaners)	5.00	5.00	5.00	5.00	5.00	5.08	5.33
Gratuity	6.00	6.00	6.00	6.00	6.00	6.06	6.37
Others	4.00	104.00	108.00	113.00	4.00	6.00	9.00
Northern Water Works Development Agency							
GROSS	133.00	200.00	250.00	300.00	133.00	139.00	148.00
AIA	-	-	-	-	-	-	-
NET	133.00	200.00	250.00	300.00	133.00	139.00	148.00
Compensation of Employees	93.00	140.00	160.00	180.00	93.00	95.00	96.00
Other Recurrent of which;	40.00	60.00	90.00	120.00	40.00	44.00	52.00
Utilities	14.00	21.00	34.00	50.00	14.00	15.00	16.00
Rent	-	-	-	-	-	-	-
Insurance	7.00	10.00	15.00	22.00	7.00	8.00	10.00
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Contracted Professional Services (Guards & cleaners)	3.00	4.00	5.00	6.00	3.00	4.00	6.00
Gratuity	5.00	8.00	13.00	16.00	5.00	6.00	8.00
Others	10.00	16.00	22.00	25.00	10.00	10.00	11.00
Tanaathi Water Works Development Agency							
GROSS	134.42	271.00	300.00	432.00	175.00	142.00	151.00
AIA	-	-	-	-	-	-	-
NET	134.42	271.00	300.00	432.00	175.00	142.00	151.00
Compensation of Employees	134.42	150.00	162.00	175.00	175.00	142.00	151.00
Other Recurrent of which;	-	121.00	138.00	257.00	-	-	-
Insurance	-	16.00	17.00	18.00	-	-	-
Utilities	-	-	-	-	-	-	-

Economic Classification	Approved Estimates (KShs. Million)	Requirement (KShs. Million)			Allocation (KShs. Million)		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
		2.00	3.00	3.00			
Rent	-	-	-	-	-	-	-
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	1.00	1.00	1.00	-	-	-
Contracted Professional (Guards & Cleaners)	-	2.00	2.00	2.00	-	-	-
Gratuity	-	15.00	17.00	18.00	-	-	-
Others	-	85.00	99.00	216.00	-	-	-
Hydrologists Registration Board							
GROSS	51.00	96.37	134.49	139.29	49.00	53.00	56.00
AIA	5.00	5.00	5.00	5.00	3.00	5.00	5.00
NET	46.00	93.37	131.49	136.29	46.00	48.00	51.00
Compensation of Employees	19.14	29.49	45.07	45.57	29.00	29.00	29.00
Other Recurrent of which;	31.86	66.88	89.42	93.72	20.00	24.00	27.00
Utilities	2.00	2.20	2.40	2.00	2.00	2.00	2.00
Rent	7.00	9.00	12.00	12.00	9.00	11.00	11.00
Insurance	3.00	2.67	3.53	4.03	3.00	3.00	3.00
Subscriptions to International Organizations	-	1.50	2.00	3.00	-	-	2.00
Subscriptions to Professional Bodies	1.00	1.00	1.00	1.00	-	1.00	1.00
Contracted Professional Services (Guards & cleaners)	1.20	1.40	1.60	1.80	-	1.00	1.00
Gratuity	2.33	3.00	3.00	3.00	3.00	3.00	3.00
Others	14.61	44.93	62.69	67.00	3.00	3.00	4.00
North Rift Water Works Development Agency							
GROSS	125.40	177.00	300.00	350.00	125.00	178.00	190.00
AIA	-	52.00	45.00	50.00	-	45.00	50.00
NET	125.40	125.00	255.00	300.00	125.00	133.00	140.00
Compensation of Employees	94.00	120.00	146.00	178.00	94.00	98.00	100.00
Other Recurrent of which;	31.40	57.00	154.00	172.00	31.00	80.00	90.00
Insurance	-	2.00	7.00	9.00	-	-	-
Utilities	1.00	1.00	2.00	3.00	1.00	2.00	3.00

Economic Classification	Approved Estimates (KShs. Million)	Requirement (KShs. Million)			Allocation (KShs. Million)		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Rent	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	1.00	1.00	3.00	4.00	1.00	2.00	3.00
Contracted Professional (Guards & Cleaners)	-	-	-	-	-	-	-
Gratuity	7.00	7.00	12.00	16.00	7.00	8.00	10.00
Others	14.00	37.00	122.00	132.00	14.00	60.00	66.00
Central Rift Water Works Development Agency							
GROSS	227.58	455.23	479.10	495.32	228.00	238.00	249.00
AIA	54.00	54.00	54.00	54.00	54.00	54.00	54.00
NET	173.58	401.23	425.10	441.32	174.00	184.00	195.00
Compensation of Employees	176.38	247.89	261.02	268.74	176.00	181.00	187.00
Other Recurrent of which;	52.02	163.84	175.07	184.07	52.02	57.00	62.00
Insurance	18.00	21.00	23.80	25.00	-	-	-
Utilities	1.05	1.32	1.50	1.60	-	-	-
Rent	-	-	-	-	-	-	-
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	8.00	10.00	12.00	-	-	-
Contracted Professional (Guards & Cleaners)	5.20	5.40	5.60	5.80	-	-	-
Gratuity	5.60	5.70	5.80	5.80	-	-	-
Others	22.17	122.42	128.37	133.87	52.00	57.00	62.00
National Water Harvesting & Storage Authority							
GROSS	367.24	652.36	713.21	789.69	403.00	388.61	410.57
AIA	53.00	53.80	56.61	59.57	54.00	56.61	59.57
NET	314.24	598.56	656.60	730.12	349.00	332.00	351.00
Compensation of Employees	367.24	403.00	489.60	499.39	403.00	388.61	410.57
Other Recurrent of which;	-	249.36	223.61	290.30	-	-	-
Insurance	-	-	-	-	-	-	-
Utilities	-	45.00	58.50	76.10	-	-	-
Rent	-	6.65	8.64	11.24	-	-	-

Economic Classification	Approved Estimates (KShs. Million)	Requirement (KShs. Million)			Allocation (KShs. Million)		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	-	31.18	40.53	52.69	-	-	-
Gratuity	-	-	-	-	-	-	-
Others	-	89.53	115.94	150.27	-	-	-
TOTAL VOTE 1109	7,997.32	11,143.74	12,052.31	12,960.98	9,332.00	9,966.00	10,531.72
Mining Sub-Sector							
National Mining Corporation (NAMICO)							
Gross	226.10	301.47	317.56	376.93	226.00	239.00	252.00
AIA	-	-	-	-	-	-	-
NET	226.10	301.47	317.56	376.93	226.00	239.00	252.00
Compensation to Employees	107.48	110.71	114.03	80.30	107.48	107.48	107.48
Other Recurrent of which	118.62	190.76	203.53	296.63	118.52	131.52	144.52
Insurance	14.40	14.84	17.00	17.00	14.40	14.40	14.40
Utilities	0.46	0.47	0.86	0.86	0.46	0.46	0.46
Rent	25.17	25.92	26.88	29.57	25.17	25.17	25.17
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	0.12	0.12	0.46	0.53	0.12	0.12	0.12
Contracted Professional (Guards & Cleaners)	1.59	1.64	6.00	6.00	1.59	1.59	1.59
Gratuity	4.15	4.15	4.15	4.15	4.15	4.15	4.15
Others	72.73	143.62	148.18	238.52	72.63	85.63	98.63
TOTAL VOTE 1192	226.10	301.47	317.56	376.93	226.00	239.00	252.00
Wildlife Sub-Sector							
Wildlife Clubs of Kenya							
Gross	51.14	56.30	59.00	62.00	52.14	53.62	59.28
AIA	24.00	25.00	25.00	29.00	25.00	25.00	29.00
Net Exchequer	27.14	31.30	34.00	33.00	27.14	28.62	30.28
Compensation to Employees	31.00	33.00	34.00	34.00	31.00	31.00	33.00
Other Recurrent							

Economic Classification	Approved Estimates (KShs. Million)	Requirement (KShs. Million)			Allocation (KShs. Million)		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
of which	20.14	23.30	25.00	28.00	21.14	22.62	26.28
Insurance	4.50	5.00	5.00	5.00	4.50	5.00	5.00
Utilities	3.20	4.00	4.00	6.00	3.20	3.50	5.40
Rent	-	-	-	-	-	-	-
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	3.30	3.30	4.00	5.00	3.30	4.00	4.46
Gratuity	-	-	-	-	-	-	-
Others	9.14	11.00	12.00	12.00	10.14	10.12	11.42
Kenya Wildlife Service							
Gross	11,410.74	13,987.06	14,662.25	15,071.11	11,410.74	13,488.34	14,449.38
AIA	10,400.00	10,400.00	12,418.00	13,317.00	10,400.00	12,418.00	13,317.00
Net Exchequer	1,010.74	3,587.06	2,244.25	1,754.11	1,010.74	1,070.34	1,132.38
Compensation to Employees	7,636.98	9,074.99	9,442.66	9,825.03	8,355.98	9,442.66	9,825.03
Other Recurrent	3,773.76	4,912.08	5,219.59	5,246.08	3,054.76	4,045.68	4,624.34
of which							
Insurance	495.08	519.83	545.82	535.82	519.83	545.82	535.82
Utilities	118.00	123.90	130.10	130.10	123.90	130.10	130.10
Rent	3.29	3.29	3.29	3.29	3.29	3.29	3.29
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	207.10	230.00	292.00	293.00	230.00	242.00	258.00
Gratuity	28.88	116.78	116.78	116.78	116.78	116.78	116.78
Others	2,921.41	3,918.27	4,131.60	4,167.09	2,060.95	3,007.70	3,580.36
Wildlife Research and Training Institute							
Gross	717.90	1,203.40	1,260.56	1,365.80	717.90	800.28	862.88
AIA	326.00	326.00	385.87	424.45	326.00	385.87	424.45
Net Exchequer	391.90	877.40	874.70	941.35	391.90	414.41	438.43
Compensation to Employees	514.00						

Economic Classification	Approved Estimates (KShs. Million)	Requirement (KShs. Million)			Allocation (KShs. Million)		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
		668.00	734.80	808.28	552.60	592.90	605.73
Other Recurrent	203.90	535.40	525.76	557.52	165.30	207.38	257.15
of which							
Insurance	10.00	19.00	22.00	28.00	10.00	10.00	10.00
Utilities	14.00	16.00	18.00	22.00	14.00	14.00	14.00
Rent	-	-	-	-	-	-	-
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	20.00	20.00	22.00	24.00	12.00	12.00	12.00
Gratuity	-	78.00	19.16	23.00	20.00	20.00	20.00
Others	159.90	402.40	444.60	460.52	109.30	151.38	201.15
Wildlife Conservation Trust Fund							
Gross	120.00	455.87	403.01	319.00	120.00	211.00	302.50
AIA	120.00	120.00	211.00	302.00	120.00	211.00	302.50
Net Exchequer	-	335.87	192.01	17.00	-	-	-
Compensation to Employees		52.49	93.36	120.46	52.49	93.36	120.46
Other Recurrent	120.00	403.38	309.65	198.54	67.51	117.64	182.04
of which	-	-	-	-	-	-	-
Insurance	-	15.00	15.00	15.00	15.00	15.00	15.00
Utilities	-	-	-	-	-	-	-
Rent	-	8.50	8.50	9.00	8.50	8.50	9.00
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	-	1.00	1.00	1.00	1.00	1.00	1.00
Gratuity	-	-	-	-	-	-	-
Others	120.00	378.88	285.15	173.54	43.01	93.14	157.04
TOTAL VOTE 1203	12,299.78	15,702.64	16,384.82	16,817.91	12,300.78	14,553.24	15,674.04
Environment Sub-Sector							
National Environment Management Authority							
GROSS	1,585.00	2,550.00	2,965.30	3,455.39	2,011.00	2,390.00	2,843.00

Economic Classification	Approved Estimates (KShs. Million)	Requirement (KShs. Million)			Allocation (KShs. Million)		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
AIA	1,424.00	1,850.00	2,220.00	2,664.00	1,850.00	2,220.00	2,664.00
NET	161.00	700.00	745.30	791.39	161.00	170.00	179.00
Compensation of Employees	1,317.00	1,390.00	1,503.30	1,548.39	1,390.00	1,432.00	1,475.00
Other Recurrent of which	268.00	1,160.00	1,462.00	1,907.00	621.00	958.00	1,368.00
Insurance	140.00	150.00	160.00	170.00	150.00	160.00	170.00
Utilities	26.00	28.00	30.00	33.00	28.00	30.00	33.00
Rent	35.00	40.00	45.00	50.00	40.00	45.00	50.00
Subscription to International Organization	-	-	-	-	-	-	-
Contracted professional(Guards & Cleaners)	25.00	30.00	35.00	40.00	30.00	35.00	40.00
Others	42.00	912.00	1,192.00	1,614.00	373.00	688.00	1,075.00
National Environmental Complaints Committee							
GROSS	126.00	169.00	210.00	210.00	126.00	134.00	141.00
AIA	-	-	-	-	-	-	-
NET	126.00	169.00	210.00	210.00	126.00	134.00	141.00
Compensation of Employees	67.00	91.00	102.00	102.00	67.00	69.00	72.00
Grants & Transfers	-	-	-	-	-	-	-
Other Recurrent of which	59.00	78.00	108.00	108.00	59.00	65.00	69.00
insurance	5.00	10.00	10.00	10.00	5.00	6.00	6.00
Utilities	5.00	10.00	5.00	5.00	5.00	5.00	5.00
Rent	10.00	10.00	10.00	10.00	10.00	10.00	10.00
Subsidies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Contracted Guards and other Cleaning services	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Others	37.00	46.00	81.00	81.00	37.00	42.00	46.00
National Environment Tribunal							
GROSS	26.00	52.00	60.00	70.00	27.00	29.00	30.00
AIA	-	-	-	-	-	-	-
NET	26.00	52.00	60.00	70.00	27.00	29.00	30.00
Other recurrent	26.00	52.00	60.00	70.00	27.00	29.00	30.00
of which							
Insurance	-	-	-	-	-	-	-

Economic Classification	Approved Estimates (KShs. Million)	Requirement (KShs. Million)			Allocation (KShs. Million)		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Utilities	1.00	2.00	2.00	2.00	1.00	1.00	1.00
Rent	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Subscription to international organisations	-	-	-	-	-	-	-
Subscription to professional bodies	-	-	-	-	-	-	-
Contracted professionals(Guards and cleaners)	1.00	1.00	1.00	2.00	1.00	1.00	1.00
Gratuity	11.00	17.00	22.00	26.00	11.00	11.00	11.00
Others	8.00	27.00	30.00	35.00	9.00	11.00	12.00
NETFUND							
Gross	210.00	250.00	270.00	300.00	210.00	222.00	234.00
AIA	-	-	-	-	-	-	-
NET	210.00	250.00	270.00	300.00	210.00	222.00	234.00
Compensation of Employees	133.00	150.00	155.00	160.00	133.00	134.00	136.00
Other Recurrent	77.00	100.00	115.00	140.00	77.00	88.00	98.00
Of which							
Insurance	16.00	19.00	20.00	25.00	16.00	16.00	16.00
Utilities	6.00	12.00	15.00	16.00	6.00	6.00	6.00
Rent	13.00	16.00	18.00	20.00	13.00	13.00	13.00
Subscriptions to International organizations	-	-	-	-	-	-	-
Subscriptions to Professional organizations	-	-	-	-	-	-	-
Contracted services	11.00	12.00	13.00	14.00	11.00	11.00	11.00
Gratuity	14.00	18.00	20.00	30.00	14.00	14.00	14.00
Others(Internet,Board)	17.00	23.00	29.00	35.00	17.00	28.00	38.00
TOTAL VOTE 1331	1,947.00	3,021.00	3,505.30	4,035.39	2,374.00	2,775.00	3,248.00
Forestry Sub-Sector							
Kenya Forest Services							
Gross	7,903.40	12,046.97	13,347.46	14,070.32	7,912.00	8,092.27	8,278.00
AIA	4,878.00	4,886.00	4,886.00	4,886.00	4,886.00	4,886.00	4,886.00
NET	3,025.40	7,160.97	8,461.46	9,184.32	3,026.00	3,206.27	3,392.00

Economic Classification	Approved Estimates (KShs. Million)	Requirement (KShs. Million)			Allocation (KShs. Million)		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Compensation to Employees	6,865.00	7,022.73	7,227.58	7,427.31	6,909.00	7,023.00	7,230.00
Other Recurrent	1,038.40	5,024.25	6,119.88	6,643.01	1,003.00	1,069.27	1,048.00
of which							
Insurance	35.00	35.00	47.00	52.00	35.00	47.00	52.00
Utilities	28.17	32.35	33.88	36.01	28.17	28.17	28.17
Rent	-	-	-	-	-	-	-
Subscription to International Organizations	-	-	-	-	-	-	-
Subscription to Professional Bodies	-	-	-	-	-	-	-
Contracted Guards&Cleaners Services	4.90	10.90	12.00	12.00	4.90	4.90	4.90
Gratuity	-	-	-	-	-	-	-
Security Special Operations		264.00	300.00	300.00	-	-	-
Others	970.33	4,682.00	5,727.00	6,243.00	934.93	989.20	962.93
Kenya Forestry Research Institute							
Gross	1,378.00	2,992.00	3,167.03	3,353.68	1,379.00	1,456.01	1,535.94
AIA	76.00	77.00	77.00	77.00	77.00	77.00	77.00
NET	1,302.00	2,915.00	3,090.03	3,276.68	1,302.00	1,379.01	1,458.94
Compensation to Employees	1,378.00	1,801.00	1,855.03	1,910.68	1,379.00	1,456.01	1,535.94
Other Recurrent	-	1,191.00	1,312.00	1,443.00	-	-	-
of which					-	-	-
Insurance	-	167.00	184.00	202.00	-	-	-
Utilities	-	72.00	79.00	87.00	-	-	-
Rent	-	7.00	8.00	8.00	-	-	-
Subscription to International Organizations	-	-	-	-	-	-	-
Subscription to Professional Bodies	-	16.00	18.00	20.00	-	-	-
Contracted Guards&Cleaners Services	-	210.00	231.00	254.00	-	-	-
Gratuity	-	-	-	-	-	-	-
Others	-	719.00	792.00	872.00	-	-	-
TOTAL VOTE 1332	9,281.40	15,038.97	16,514.49	17,424.00	9,291.00	9,548.29	9,813.94
TOTAL SECTOR	32,287.60	46,260.82	49,932.47	52,901.22	34,059.78	37,645.53	40,113.71

CHAPTER FOUR: CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

This chapter presents the cross-sectoral linkages, emerging issues, and challenges that shape the performance of the EPWNR sector. It highlights how the sectors are interconnected in driving Kenya's socio-economic growth, maintaining ecological stability, and fulfilling national and global commitments.

4.1 Cross-Sector Linkages

The sector has cross linkages with other sectors as highlighted below.

1. Agriculture, Rural and Urban Development (ARUD):

The Environment Protection, Water, and Natural Resources (EPWNR) sector and the Agriculture, Rural and Urban Development (ARUD) sector collaboration drives sustainable development by integrating infrastructure, resource management, and climate data. The EPWNR sector secures food and nutrition security by providing critical irrigation infrastructure, weather and pest-forecasting data, agro-minerals, and waste management systems. Meanwhile, the ARUD sector reciprocates by promoting sustainable land use, efficient water conservation, and eco-friendly agricultural practices that protect ecosystems and biodiversity. Together, these interdependent sectors mitigate climate change risks, enhance watershed management, and build resilient communities, though they require stronger joint frameworks to optimize resource allocation and data sharing.

2. Education Sector:

The EPWNR Sector supports improved learning outcomes through the provision of classroom materials, clean water, sanitation facilities, and the promotion of 4K and Wildlife Clubs that foster climate-smart practices, tree growing, and environmental conservation. In return, the Education Sector provides research, innovation, skilled professionals, and technical expertise that support evidence-based policy formulation, legislative development, sustainable natural resource management, and curriculum development, strengthening collaboration in research, innovation, and knowledge transfer.

3. Energy, Infrastructure, and ICT Sector:

The EPWNR Sector supports the Energy, Infrastructure and ICT Sector through sustainable natural resource management, provision of critical raw materials, support for renewable energy development, and environmental safeguards including geotechnical investigations, geohazard mapping, and environmental impact assessments. In turn, the Energy, Infrastructure and ICT Sector provide electricity, transport networks, housing, digital connectivity, and technological infrastructure that enhance service delivery, data management, monitoring, planning, and resource management within the EPWNR Sector, promoting sustainable and climate-resilient development.

4. Governance, Justice, Law, and Order (GJLOS):

The EPWNR Sector promotes good governance in natural resource management through public participation, partnerships, and policy and legal development. It works with the Governance, Justice, Law and Order Sector (GJLOS) to draft legislation, provide legal advice and representation, and strengthen compliance on resource-related matters. GJLOS, in turn, supports the Sector by combating environmental crimes such as illegal logging, illegal wildlife trade & trafficking, bushmeat, smuggling, counterfeiting, pollution, and unlicensed mining thereby advancing equitable and sustainable resource governance.

5. Health Sector:

The EPWNR sector provides essential environmental services, including the provision of potable water, clean air, food, nutrition and medicinal products for both humans and animals. The sector also supports sustainable waste management and pollution control, which are essential for proper sanitation and good health. The health sector provides information, resources and expertise to manage pests and diseases that would negatively impact the Sector. It promotes the integrated one-health approach which is a multi-sectoral, trans-disciplinary framework that aims to sustainably balance and optimize the health of people, animals and the environment. It provides resources and information that can be utilized by the medical and pharmaceutical industries to produce medicines and undertake research.

6. General Economic and Commercial Affairs (GECA):

The EPWNR Sector is critical to Kenya's sustainable economic growth and resource-based development through green business standards, sustainable trade practices, and environmental fiscal reforms. In 2025, the sector contributed 4.3 % of GDP through taxes, permits, licences, royalties, and fees from natural resources such as minerals, forests, water, and wildlife, while supporting employment in wildlife conservation, tourism, research, and environmental management. It also generates data and provides policy, legislative, and regulatory frameworks that guide investment, trade, industrial standards, and responsible resource use. The sector further promotes a green and circular economy, value addition in extractives and forestry, and sustainable private investment. However, economic and industrial expansion, market volatility, and unregulated resource exploitation may increase pressure on ecosystems and threaten resource sustainability and biodiversity where environmental safeguards are inadequate. In return, the GECA Sector provides policy, legislative, and regulatory frameworks that guide commerce, trade, industrial standards, and the responsible use of natural resources, ensuring that economic activities align with environmental sustainability objectives.

7. Public Administration and International Relations (PAIR):

The PAIR sector provides overall policy direction and leadership to the country; it oversees national legislation as well as the human resource function in the public service. It further coordinates national policy formulation, implementation, monitoring and evaluation; resource mobilization and management; devolution oversight; implementation of Kenya foreign policy; and oversight on utilization of public resources and service delivery. Through the PAIR, the sector

engages in global environmental governance, climate change mitigation, sustainable mining, forest management, wildlife conservation, and transboundary water resource management. It relies on the public administration and international relations sector to facilitate it with international partners for funding and the sharing of research findings. EPWNR Sector supports PAIR by ensuring implementation and adherence of regional and global commitments, obligations and agreements

8. National Security Sector:

The Environmental Protection, Water and Natural Resources (EPWNR) Sector bolsters national security by protecting the natural resources and ecosystems that livelihoods, economic stability, and social cohesion depend on. Through the sustainable management of water, forests, wildlife resources, land, and other natural assets, the sector curbs environmental degradation and helps forestall conflicts arising from competition over scarce resources. It further builds resilience against climate change, droughts, floods, and other environmental hazards safeguarding food and water security, protecting communities, and reinforcing national stability as a whole. The Sector works closely with the Security sector to address environmental crimes such as illegal logging, illegal wildlife trade & trafficking, bush meat poaching, management of forest fires & wildfires, pollution, mining, and smuggling of minerals and commercial explosives. The Kenya Forest Service and Kenya Wildlife Service collaborate with the national security agencies to ensure the rule of law is maintained within their respective areas of operations. The sector provides technical information that assists in the prosecution of crimes. Security agencies also assist in protecting strategic water & irrigation infrastructure and forests in mitigating illegal harvesting of natural resources and reducing resource-based conflicts.

9. Social Protection, Culture, and Recreation Sector:

Through the protection of forests, watersheds and wildlife resources, the EPWNR sector complements the conservation of historical, cultural and heritage sites, UNESCO Man and the Biosphere (MAB) reserves, and post-mining land reclamation sites. Further, the sector provides natural recreation amenities for instance, public parks that are essential for our well-being. It does this through guidelines and promotion of the use of indigenous technical knowledge to conserve, protect, and sustain the environment. The sector promotes sustainable livelihoods through ecotourism, green jobs, formalization of artisanal miners and community-based conservation initiatives while mainstreaming gender considerations to ensure equitable participation, access to opportunities, benefits and decision-making by women, men, youth and other vulnerable groups. Social protection programs help vulnerable groups cope with climate-related shocks, while youth and sports activities engage young people in conservation and environmental awareness.

4.2 Emerging Issues

The key emerging issues are summarized below.

1. Climate Change, Water Security and Environmental Resilience

Increasing climate variability, including droughts, floods, rising temperatures, erratic rainfall, and extreme weather events, is affecting water availability, ecosystems, biodiversity, agricultural productivity, and livelihoods. Rising water levels in Rift Valley lakes have further damaged

settlements, infrastructure, and productive land, increasing the need for climate-resilient infrastructure, water resource management, and ecosystem restoration measures.

2. Natural Capital Assessment

Natural Capital Assessment is emerging as a critical issue in wildlife conservation because it recognizes biodiversity, wildlife and ecosystems as essential assets that underpin human well-being, economic development and long-term resilience. By quantifying the economic, ecological and social value of natural assets and the risks associated with their degradation, NCA moves conservation beyond purely ethical or environmental considerations. It provides evidence for integrating biodiversity into economic planning, investment decisions and policy frameworks, making conservation more visible, measurable and actionable in addressing the drivers of biodiversity loss.

3. Sustainable wildlife economy

Wildlife economy is emerging as a critical conservation issue in Kenya as the country seeks to transform wildlife from a largely publicly funded conservation responsibility into a source of sustainable economic value, livelihoods and conservation finance. This includes nature-based tourism, community and private conservancies, carbon and biodiversity markets, ecosystem services and other nature-based enterprises. The central challenge is to ensure that economic value translates into equitable community benefits, sustainable financing and stronger incentives for wildlife conservation without commodifying or degrading the natural assets on which the economy depends.

4. Rapid Urbanization, Population Growth and Infrastructure Pressure

Rapid urbanization, expansion of informal settlements, and housing development are outpacing water & sanitation infrastructure, and waste management resulting in service deficits, increased reliance on informal water suppliers, utility strain, land-use conflicts, human encroachment and heightened urban flooding risks. Urbanization and demand for housing has resulted in the need for more forest products, therefore the need for early maturing forest trees and associated materials such as bamboo.

5. Groundwater Depletion and Sustainable Water Resource Management

Increased dependence on boreholes due to inadequate water supply is placing unsustainable pressure on groundwater resources. Weak monitoring and enforcement of abstraction limits threaten aquifer sustainability and underscore the need for improved water resource management.

6. Technological Advancement, Digitalization and Artificial Intelligence

Emerging technologies—including AI, machine learning, remote sensing, drones, GIS, satellite imagery, smart systems, data analytics, LoRaWAN and EarthRanger—are transforming environmental monitoring and the management of water, natural resources, waste and wildlife. Smart water meters enhance real-time monitoring, permit compliance, enforcement and revenue collection, while AI-enabled waste systems improve sorting, recycling, emissions reduction and

the transition to a circular economy. In wildlife conservation, drones, thermal imaging and camera traps strengthen real-time surveillance and monitoring. However, wider adoption is constrained by cybersecurity risks, limited technical capacity and unequal access to technology.

7. Carbon Markets and Emerging Environmental Financing Opportunities

Forests, rangelands, mangroves, seagrasses and wetlands (blue Carbon) are increasingly viewed as carbon assets. This creates opportunities for financing conservation but also raises questions about carbon-market integrity, community ownership and benefit sharing.

8. Mineral Sector Transformation, Technology and Value Addition

Rising global demand for green-energy and other strategic minerals is driving increased exploration, investment, and production. Advances in AI, machine learning, robotics, and digital geosciences are improving mineral exploration and resource estimation, while policies promoting local processing and value addition are strengthening industrial development and job creation. The emergence of synthetic alternatives is also influencing demand and market dynamics for some natural minerals.

4.3 Challenges

The key challenges are summarized below.

1. Constrained fiscal space

Persistent budget cuts and inadequate allocations constrain implementation of projects, service delivery, monitoring activities, and payment of statutory obligations.

2. Deforestation and Deforestation and Ecosystem Destruction

Unsustainable land use practices, deforestation, forest degradation, encroachment into national parks & reserves, riparian areas, catchment deterioration, and poor rehabilitation of mined-out areas are leading to biodiversity loss, ecosystem degradation, lowering water yields, and increasing vulnerability to climate change.

3. Environmental Degradation

Untreated sewage, industrial effluent, illegal dumping, and use of hazardous chemicals such as mercury and cyanide, and abandoned mining sites continue to pollute water resources, degrade ecosystems, threaten public health, and increase water treatment costs.

4. Weak Policy, Regulatory and Institutional Frameworks

Regulatory gaps, weak enforcement mechanisms, inadequate harmonization of laws and standards, and inconsistencies in cross-border and county-level regulations undermine effective governance, compliance, environmental protection, and sustainable resource management.

5. Illegal Activities and Resource Exploitation

Illegal logging, forest encroachment, illegal mining, unauthorized mineral trading, smuggling, illegal wildlife trade & trafficking, bushmeat poaching, biopiracy, theft of treated water, vandalism of infrastructure, and illegal use of explosives continue to undermine resource sustainability, revenue collection, and public safety.

6. Infrastructure Deficits and Aging Assets

Dilapidated and aging infrastructure, inadequate sewerage systems, limited access to remote operational areas, and insufficient maintenance reduce operational efficiency and service delivery.

7. Unsustainable water resource management

High levels of Non-Revenue Water (NRW), pollution, siltation, reduced river flows, competing water demands, over-abstraction, and degradation of catchment areas continue to threaten water security and sustainability.

8. Land, Settlement and Resource Use Conflicts

Encroachment into forests, National parks/reserves, riparian reserves and mining zones, expansion of human settlements, land disputes, high cost of land and wayleave acquisition as well as compensation of Project Affected Persons, and competing land uses create conflicts that delay projects and restrict access to natural resources.

9. Pests and Diseases

Emergence of invasive pests and diseases affect tree growing initiatives and wildlife conservation. Rising human-wildlife-livestock interactions are increasing the risk of zoonotic and epizootic disease outbreaks, underscoring the need for strengthened surveillance, public awareness, and coordinated One Health approaches for effective prevention and rapid response.

10. Habitat loss and degradation

Loss of space for wildlife i.e., migratory corridors and dispersal areas due to human-induced factors such as: infrastructure development, agriculture, and human encroachment cause displacement and loss of wildlife species.

11. Human-Wildlife Conflict & Bushmeat poaching

Human-wildlife conflict cases comprising human injury/ death, crop damage, livestock depredation, property loss and wildlife mortalities are on the rise causing economic losses and reducing community support for conservation. In addition, bushmeat poaching leads to loss of wildlife species in the range lands.

12. Invasive Alien Species and Biodiversity Threats

The spread of invasive species such as *Prosopis juliflora* (Mathenge), *Opuntia* spp., *Lantana camara*, *Cuscuta* spp., *Ipomoea* spp. (Morning glory), *Parthenium hysterophorus*, *Eichhornia crassipes* (Water hyacinth), *Corvus splendens* (Indian House Crow) among others, threaten survival of native species, biodiversity & habitat integrity and agricultural productivity. Scientific research and adaptive management are essential for their management and control.

13. Growing Demand for Irrigation

Climate variability and food security concerns are increasing the demand for irrigation development, efficient water use, groundwater development, storage infrastructure, and climate-resilient irrigation systems, particularly in arid and semi-arid areas.

14. Limited Data, Research, Technology Adoption and Innovation

Inadequate credible data, weak sector information management systems, limited research uptake, insufficient technological adoption, and inadequate monitoring & evaluation systems hinder evidence-based planning, investment decisions, and resource management.

15. Human Capital and Skills Gaps

Inadequate specialized training institutions, limited succession planning, insufficient technical capacity, widening digital skills gaps, and inadequate investment in human capital constrain sector performance and innovation.

16. Economic and Market Constraints

Rising inflation, high construction and energy costs, limited access to affordable financing, weak market and value-chain linkages, and global economic disruptions increase project costs and reduce competitiveness and profitability.

17. Frequent litigation

Prolonged court cases, land disputes, and complex legal processes contribute to implementation delays, increased costs, and project uncertainty.

CHAPTER FIVE: CONCLUSION

The Environment, Water and Natural Resources Sector remains firmly aligned to the Fourth Medium-Term Plan (MTP IV) of Kenya Vision 2030 and the BETA priorities. The sector has made significant progress across its mandates in water and sanitation, forestry, wildlife conservation, environmental sustainability, mining, and irrigation development. During the review period, the Sector strengthened its legal, policy and institutional frameworks through reforms and strategic interventions aimed at enhancing governance, resource sustainability, environmental conservation, climate resilience, food security, and socio-economic transformation. Collectively, these efforts have reinforced the Sector's contribution to national development while laying a strong foundation for the Medium-Term Expenditure Framework (MTEF) period.

The sector's contribution to Kenya's GDP has grown steadily, from 3.6% in 2022 to 3.5% in 2023, 3.9% in 2024, and 4.3% in 2025. Key drivers include logging, which rose from Sh199 billion (2021) to Sh396.7 billion (2025); fishing and aquaculture, up from Sh80.7 billion to Sh146.1 billion; mining and quarrying, which reached Sh141.7 billion; and water supply, at Sh74.8 billion. Beyond these direct figures, a 2025 World Bank report found that about 44% of Kenya's GDP comes from sectors highly dependent on ecosystem services such as water provision and climate regulation highlighting how agriculture, tourism, and construction rely on the natural resource base that the EPWNR institutions manage. The sector also drives job creation, green investment, and climate resilience, making it an increasingly vital pillar of Kenya's economic growth.

During the review period, the Sector recorded broad-based progress across its sub-sectors: budget absorption in water and sanitation rose from 76 to 95 percent, water services coverage reached 76 percent and safely managed sanitation 40.9 percent, with over 10.7 million cubic metres of new surface water storage added, though Non-Revenue Water rose from 44 to 48 percent. In forestry, 279 million seedlings were produced, 58,639 Ha of degraded forest and dryland rehabilitated, and 11,131 Ha of plantation maintained and planted. Wildlife and biodiversity conservation registered 9.97 million park visitors generating KSh 26.189 billion, KSh 3.081 billion paid in Human-wildlife conflict compensation to 15,178 beneficiaries, 1,421 rangers and cadets recruited, and 45 water pans and 12 boreholes constructed in parks. Climate and environmental governance saw about Kshs. 9.6 billion mobilized for 28 multi-sectoral projects alongside strengthened early warning and ecosystem restoration efforts. In mining, the Sector conducted 13 geotechnical investigations, assessed 3 viable mineral deposits, generated Ksh. 2.816 billion in revenue against a Ksh. 2.800 billion target, and recorded mineral exports worth Ksh. 22,544.17 million. Finally, irrigation and land reclamation efforts developed 66,703 additional acres, boosted paddy rice output to 353,046 tons (about KES 28 billion), expanded water harvesting and storage capacity by 16.5 million cubic metres, and rehabilitated 2,207 acres of land, alongside expansion of the Bura Irrigation Scheme to 12,000 acres.

Over the MTEF period, the Sector will drive sustainable economic growth, environmental conservation, climate resilience, and natural resource governance through targeted investments and institutional strengthening. The Sector will enhance food security and water availability by increasing the irrigated area from 778,686 acres to 1,043,672 acres, and annual irrigated paddy rice output from 353,047 tonnes to 633,098 tonnes through expansion and rehabilitation of irrigation projects and implementation of the Rice Intensification Project. Water storage capacity

will increase from 171.9 MCM to 492.156 MCM through construction of the Galana Dam. Degraded area reclaimed and restored will increase from 61,439 acres to 63,619 acres and installation of micro-irrigation systems in 305 public schools. On water security, the Sector targets raising per capita freshwater availability from 452m³ to 550m³, expanding clean water access from 76% to 80%, increasing safely managed sanitation from 40.9% to 65%, growing urban sewerage coverage from 16% to 25%, and boosting per capita water storage from 107m³ to 234m³, driven by roughly 29 priority projects expected to benefit about 7 million people and improve WASH facilities in at least 120 schools.

In natural resources, the Sector will establish 3 seismic monitoring stations, train 10,400 artisanal and small-scale miners, conduct 3,000 explosives compliance inspections, and complete key systems including the Geo-Data Bank, Online Mining Cadastre, Madini House rehabilitation, and Mineral Audit. On environmental sustainability, priorities include ecosystem restoration, climate adaptation, circular economy initiatives, and improved climate information services, with forestry outputs targeting 680,000 kg of tree seeds produced and 450,000 kg distributed, 2.371 billion seedlings produced, 2.6 million hectares of gazetted forests protected, 468,804 hectares of degraded land rehabilitated, 8,745 hectares of agroforestry and 18,750 hectares of new plantations established, and 21 seed centres and 65 forest technologies developed.

The Sector will strengthen wildlife conservation through habitat restoration, human–wildlife coexistence, research, and sustainable tourism by restoring 8,200 ha of degraded habitats, establishing two (2) wildlife sanctuaries, reducing human-wildlife conflict by 14% through targeted fencing (606Kms;185Kms;7,850Kms) and enhanced Earth Ranger surveillance, and improving ranger welfare through ranger housing development. Wildlife tourism will be enhanced by improving road and airstrip infrastructure to support 11.1 million visitors and KSh 36.135 billion in revenue, alongside the 3rd National Wildlife Census, Biennial International Wildlife Scientific Conferences, and the construction & equipping of two Wildlife Research and Training Centers.

Despite notable improvements in sector reporting and performance monitoring, the Sector continues to face significant data inadequacies that affect planning, implementation, monitoring and evaluation of programmes. Gaps exist in the collection and analysis of environmental-economic data, natural capital valuation, ecosystem services accounting, climate risk information and emerging sector indicators. The absence of a fully operational Environmental Economic Accounting System (SEEA) further limits the Sector’s ability to comprehensively quantify the contribution of natural resources and ecosystem services to national development. Addressing these gaps will require strengthening data governance frameworks, digitizing data collection and management systems, enhancing institutional capacities, promoting data sharing among sector agencies, and institutionalizing environmental-economic accounting to support evidence-based policy formulation, resource allocation and performance management.

CHAPTER SIX: RECOMMENDATIONS

The key recommendations are highlighted below.

1. Strengthen and Diversify Sector Financing

The Sector will seek to diversify financing through Public-Private Partnerships (PPPs), green bonds, blue bonds, climate finance, blended finance, REDD+ initiatives, Payment for Ecosystem Services (PES), Farmer-Led Irrigation Development (FLID), private investment, the National Infrastructure Fund, and other innovative financing mechanisms to reduce reliance on exchequer funding while easing pressure on public budgets.

2. Strengthen Policy, Legal and Regulatory Frameworks

The sector will fast-track the review, harmonization and implementation of sector policies, laws and regulations to address emerging challenges, close regulatory gaps, strengthen governance, improve accountability, and enhance sustainable management of natural resources.

3. Accelerate Digital Transformation and Adoption of Emerging Technologies

To achieve this, the sector will scale up the adoption of digital systems, Artificial Intelligence (AI), geospatial technologies, smart monitoring systems, automation, and integrated information management platforms to improve planning, service delivery, environmental monitoring, conservation, resource management, and decision-making across the Sector.

4. Enhance Climate Resilience and Environmental Sustainability

The sector will mainstream climate change adaptation and mitigation measures across programmes in all the sectors through ecosystem restoration, afforestation and reforestation, climate-smart technologies, biodiversity conservation, early warning systems, integrated catchment management, Agricultural Water Use and implementation of national climate action frameworks.

5. Strengthen Intergovernmental Coordination and Multi-Agency Collaboration

The sector will seek to enhance collaboration among National Government institutions, County Governments, development partners, security agencies, communities, and the private sector to improve planning, implementation, compliance, resource mobilization, conservation and management of shared natural resources.

6. Promote Research, Innovation and Knowledge Management

By investing in research, technology development, geological and environmental data acquisition,

innovation hubs, and knowledge-sharing platforms the sector will support evidence-based planning, improve productivity, strengthen resilience and enhance competitiveness.

7. Strengthen Compliance, Enforcement and Security

Enhance regulatory enforcement, surveillance operations and compliance monitoring to address illegal activities including human encroachment, pollution, illegal mining, wildlife crimes, bushmeat trade, biopiracy, illegal use of explosives and unsustainable exploitation of natural resources.

8. Promote Community Participation and Sustainable Livelihoods

The sector will seek to strengthen community engagement, awareness creation and participation in natural resource management while promoting alternative livelihoods, community enterprises, co-management approaches and benefit-sharing mechanisms that support conservation and sustainable resource utilization. Further, the Sector will recognize and support Other Effective Area-based Conservation Measures (OECMs) for securing additional space for wildlife outside gazetted protected areas.

9. Enhance Human Resource Capacity and Institutional Development

The sector, in collaboration with the relevant government institutions, will seek to increase recruitment of technical personnel, strengthen succession planning, invest in continuous capacity building and equip institutions with the skills and resources required to effectively deliver their mandates and respond to emerging challenges.

10. Enhance Monitoring, Evaluation and Performance Management

The Sector will endeavor to strengthen monitoring, evaluation, reporting and performance tracking systems across the sector to improve accountability, measure outcomes, support evidence-based decision-making and ensure timely achievement of sector targets and development objectives. It will further institutionalize the Environmental Economic Accounting System (SEEA) to systematically account for natural capital, ecosystem services and environmental assets, enabling the integration of environmental and economic data into planning, budgeting, policy formulation and performance assessment. This will support sustainable resource management, improve the valuation of environmental contributions to the economy.

REFERENCES

- Vision 2030 - Medium Term Plan IV
- Bottom-Up Economic Transformation Agenda (BETA) Plan
- The Constitution of Kenya, 2010
- Public Finance Management Act, Cap. 412A
- Public Finance Management (PFM) Regulations, 2015
- Sectoral Laws and Regulations
- National Strategies (Tree Growing Strategy, Irrigation Investment Strategy)
- National Treasury Circular No. 8 of August 2026
- Ministerial Strategic Plans
- Performance Contracts for FY 2025/26 and FY 2026/27
- Annual Work Plans
- KNBS (2024; 2025, and 2026), Economic surveys
- Annual Sector Reports (Tourism Sector Report, 2025, Annual Water Sector Report, 2025)

APPENDICES

Appendix I: Sector Court Awards

Details of the Award	Case No.	Date of Award	Amount (Ksh Million)	Payment as at 30 th June, 2026	Nature of Award
State Department for Irrigation					
SDI HQs					
Samima Investments Limited Vs State Law Office and The Principal Secretary Ministry of Water, Sanitation & Irrigation		30.07.2025	131.96	0	Breach of Contract
National Irrigation Authority					
Kaigi General Contractors Ltd Vs NIA		20/06/2025	122.99	81.32	Claim for delayed payments
Agrigreen Consulting Corps Ltd Vs NIA		22/09/2023	51.55	7.00	Claim of delay payments on consultancy
Strabag International GMBH Vs NIA		24/04/2024	1,790.49	0	Breach of Contract and claim delayed payments
Sogea Satom SAS Vs NIA		26/09/2023	762.00	0	Claim for delayed payments
Lower Kuja Irrigation Development Project – Sixty-Six (66) Petitions		31/03/2026	300.00	0	Land acquisition
Total for SDI			3,159.01	88.33	
State Department for Water and Sanitation					
TANA WATER WORKS DEVELOPMENT AGENCY					
James Muriungi Kithae VS The National Land Commission and Tana Water Works Development Agency	TRLAP/E0 42/2024	6th May 2025	2,500,000	0	Land Acquisition Compensation
Nyeri TWWDA VS Samuel Wanjohi Kanoro	HCCA NO. 63 of 2022	26th April 2024	61,556	0	Way leave
Nanyuki Civil Suit, Stephen Karuri Muriuki Vs. TWWDA & Nachang Foreign Engineering Company (K) Limited	E024 of 2022	8th July 2024	303,700	0	Land Acquisition Compensation
Nanyuki Civil Suit Rose Gathoni Karuri Vs. TWWDA & Nachang Foreign Engineering Company (K) Limited	NO. E023 OF 2022	9th September 2024	503,700	0	Land Acquisition Compensation

Details of the Award	Case No.	Date of Award	Amount (Ksh Million)	Payment as at 30 th June, 2026	Nature of Award
LAKE VICTORIA NORTH WATER WORKS DEVELOPMENT AGENCY					
Density tours and travel Vs LVNWWDA	MCC E051 OF 2024	22nd August 2024	3.3	2,456,795	Breach of contract for service providers
NORTHERN WATER WORKS DEVELOPMENT AGENCY					
Contractor Frontier Engineering Ltd Vs Northern Water Works Dev. Agency	Alternative dispute tribunal	25th August 2023	52,064,199	0	Interest on delayed payment
ATHI WATER WORKS DEVELOPMENT AGENCY					
Emerson Kenya Limited -vs- AWWDA.	HCCC E013 OF 2025	17th July 2023	9,778,189	9,778,189	Compensation for delayed works etc;
International PTY Limited (AUSTRALIA) V. Athi Water Works Development Agency (KENYA) Athi Water Works Development Agency (AWWDA),	AA952SM EC	6th August 2024	179,956,119	504,507,551	Claims for unpaid Consultancy services
Drill Rite Africa Ltd-vs- AWWDA & Bank of Africa	HCCOM NO. E971 2021	5th March 2024	10,494,128	4,561,261	Settlement Agreement
NAIROBI Stephen Ontita Masiba Vs. AWSB	ELC 582 OF 2017	24th April 2025	393,162	0	Wayleave Compensation
ABERDARE INVESTMENTS LTD -VS- AWWDA & 4 OTHERS	ELC486 OF 2014	30th May 2024	1,000,000	0	Trespass/Property Damage
Hellen Wambui Muiruri Muiruri-vs- AWSB & Others	ELC E202 Of 2020	24th April 2024	18,000,000	0	Property Encroachment
AWWDA-VS-STANSHA LIMITED	E264 of 2025	13th January 2023	410,410,972	0	Unlawful Termination of the contract
Peter Xavier Indindi Odhiambo & Others Vs. AWWDA & AG and KPLC.	NBI ELC NO.190 OF 2010	8th June 2023	2,000,000	0	Trespass/Property Damage
TANATHI WATER WORKS DEVELOPMENT AGENCY					
Export Hydro Pumps and Services Limited vs Tanathi Waters Services Board Tanathi WWDA	MCCC No. 56 of 2015.	4th December 2025	4,845,089	0	Tax Remittance Claim
NATIONAL WATER HARVESTING AND STORAGE AUTHORITY					
Runji & Partners Consulting Engineers Vs. NWCP in the matter of Arbitration (Badasa Dam)	Alternative dispute resolution	20th February 2018	1.8	0	Fail to pay consultancy fee
Runji & Partners Consulting	E002 of	8th October	154.48	0	Fail to pay

Details of the Award	Case No.	Date of Award	Amount (Ksh Million)	Payment as at 30 th June, 2026	Nature of Award
Engineers Vs. NWCP in the matter of Arbitration (Muruny Dam)	2021	2020			consultancy fee
Cowford General Contractors vs NWCP	HCCC No. 774 of 2010	29th January 2020	86.83	0	Contractual issues
J&K Investments K. Ltd Vs. NWWSA	E 366 of 2023	31st November 2022	397.44	0	Breach of the contract due to non- payment of work done
Anniversary Press (K)Ltd vs NWWSA	HCCC No 280 of 2011	5 th October 2023	24.49	0	Non-payment of construction works
Assembled Enterprises Vs NWCP	HCCC 107 of 2012	29th October 2021	5.52	0	Non-payment of transport services
Drilling Spares Ltd Vs NWWSA	JR 082 of 2021	18th May 2021	2.42	0	Non- payment of good supplied
Aurecon Amei Limited vs Otieno Odongo and Partners Consulting Engineering Limited & NWWSA	CMCC No. 2387 of 2020	19th December 2023	34.49	0	Breach of contract for non-payment of services
Isaac Gathungu Wanjohi & Peter Scott Vs Draft & Develop Engineers Limited & NWWSA (Umaa Dam)	MCCOMM SU/E1198 OF 2020	4th August 2021	8.40	0	Breach of arbitration contact
LM Kimani Transports Limited Vs NWWSA	521 of 2020	27th February 2025	5.20	0	Breach of contract for non-payment of services
SOIN KORU Land Compensation Award by Land Tribunal		10th April 2025	2,200.00	0	Land Compensation
Kenya Water Institute					
Prof.Patrick Hayombe Vs Kenya Water Institute.	E151/2021	20th February 2025	5,512,680	1,000,000	Employee related suit
Miscellaneous Application (Peter Mwangi Gathogo Vs Kenya Water Institute	E1632/202 5	8th September 2025	107,549	0	Contractual issues
Nairobi Elrc No. (Joseph Ongaya Shamwata Vs The Chairman Governing Council Kenya Water Institute	2637/2016	18th July 2024	1,169,303	800,000	Employee related suit
Hachfeld Limited Liability	SCCCOM	25th	519,150		Contractual

Details of the Award	Case No.	Date of Award	Amount (Ksh Million)	Payment as at 30 th June, 2026	Nature of Award
Partnership v Kenya Water Institute	M E105882/2 025)	November 2025		0	issues
Multi-line Motors Kenya Ltd v Kenya Water Institute		21st May 2025	1,371,080	0.00	Contractual issues
Water Resources Authority					
HCCC NO. 754 OF 2012 Juanco Contech Ltd. v. WRMA		5th December 2024	22,529,688.85	0	Breach of contract.
Central Rift Valley WWDA					
MACHIRI LTD-VS-CRVWWDA	Alternative dispute tribunal	18th March 2025	274,572,403.45	0	Contractual issues
DISPUTE BETWEEN CHINA RAILWAY NO.10-VS-CRVWWDA	10	1st December 2025	24,669,407.77	0	Contractual issues
MILIMANI B.O AKANGO ADVOCATES - VS- CRVWWDA	MISC/E56 7/2024	12th September 2025	161,291,554.44	0	Contractual issues
Odhiambo&Odhiambo Advocates -VS-CRVWWDA	E163 of 2025	20th February 2026	1,361,850	0	Contractual issues
Odhiambo&Odhiambo Advocates -VS-CRVWWDA	E31 of 2025	1st August 2026	2,500,000	0	Contractual issues
Odhiambo & Odhiambo Advocates -VS-CRVWWDA	E64 of 2025	13th February 2026	1,000,000	0	Contractual issues
Sub Total for SDW&S			4,372,623,752	532,466,252	
State Department for Mining					
NHC judicial review miscellaneous application R, Vs Commissioner of mines and Geology and Two others	1152 of 2007	12 th February, 2014	0.92	0.00	Arbitration and compensation payment
Sub Total for SDM			0.92	0.00	

State Department for Wildlife

Details of award	Case No.	Date of award	Amount (Ksh.millions)	Payment as at 30 th June, 2026	Nature of Award
Amina Mohammed Yunis and Amina Ibrahim Duale – vs – The Attorney General	21 of 2023	1st December, 2023	5.00	0	HWC compensation
Jacinta Kavisa Ndambuki -Vs-	32of 2020	20th	5.00	0	HWC

Details of award	Case No.	Date of award	Amount (Ksh.millions)	Payment as at 30 th June, 2026	Nature of Award
The Attorney General		March,2023			compensation
Hellen Njambi Githae – vs The Attorney General	25 of 2022	4th December, 2023	5.00	0	HWC compensation
Catherine Njoki Muchiri -VS - MWCCC	53 of 2020	28th September, 2022	0.03	0	HWC compensation
Lucy Muthoni Muchiri -VS - MWCCC	52 of 2020	10th November, 2021	0.32	0.18	HWC compensation
Catherine Njoki Muchiri -VS - MWCCC	53 of 2020	28th September, 2022	0.21	0.18	HWC compensation
Mlongo Tsuma Mrisa – vs State Law Office, KWS, CS Tourism and AG	MISC JR E009 of 2024	4th June, 2025	5.00	0	HWC compensation
Mlongo Tsuma Mrisa – vs State Law Office, KWS, CS Tourism and AG	MISC JR E009 of 2024	4th June, 2025	3.00	0	HWC compensation
Silano Okello Nundu -vs - KWS	MCCC/E12 6/2024	27th February, 2025	5.00	0	HWC compensation
Penina Muthoni Mithamo and Emaculate Mawia Ivai -Vs- The Attorney General.	12 of 2021	26th January,2022	5.00	0	HWC compensation
Lawrence Kithome Mutua – VS - MWCCC	11 of 2022	15th September, 2022	0.62	0	HWC compensation
Lucy Muthoni Muchiri- VS- MWCCC	52 of 2020	27th September, 2023	0.18	0	HWC compensation
Ibrahim Ali Yusuf – Vs- KWS	9 of 2024	22nd April, 2025	5.00	0	HWC compensation
Kitere Lesimbasele and David Lesimbasele – vs – KWS, CWCC Marsabit, MWCCC	HCJR E001/2024	8th April, 2025	5.15	0	HWC compensation
Kuro Lengesen – VS - MWCCC	E001 of 022	11th August,2022	5.00	0	HWC compensation
Quinter Awuor – vs – KWS	E013/2022	26th April,2023	5.00	0	HWC compensation
Amar Lepirei – vs – KWS, CWCC Samburu, MWCCC	HCJR E005/2025	27th October,2025	2.00	0	HWC compensation
Daniel Achiro Atieno – vs – KWS, CS MoTW	HCJR E003/2026	19th May,2026	5.00	0	HWC compensation

Details of award	Case No.	Date of award	Amount (Ksh.millions)	Payment as at 30 th June, 2026	Nature of Award
Monica Adoyo Odhiambo – vs – KWS, CS MoTW	HCJR E005/2026	19th May,2026	5.00	0	HWC compensation
Jared Odhiambo Nyawara and Jocinter Mary – vs – KWS, CWCC Siaya, MWCCC	HCJR E001/2025	16th May,2025	5.00	0	HWC compensation
Quinter Atieno Ouma – vs – KWS, CWCC Homabay, MWCCC	HCJR E006/2024	9th May,2025	5.00	0	HWC compensation
Cicilia Akai Ekuom – vs – KWS and another	HCJR E001/2026	25th June, 2026	5.03	0	HWC compensation
Keziah Adhiambo Oketo – vs – CS MoTW	HCJR E001/2026	15th April,2026	5.00	0	HWC compensation
Monica Achieng Adika – vs – CS MoTW	HCJR E004/2026	15th April,2026	5.00	0	HWC compensation
Jael Auma Odari – vs – CS MoTW	HCJR E002/2026	15th April,2026	5.00	0	HWC compensation
Leteiya Lesarko and Mantawai Lesarkapo – vs – KWS, CWCC Samburu, MWCCC	HCJR E006/2024	24th September, 2025	5.00	0	HWC compensation
Ishalai Echua Lokut – vs – KWS, CWCC Laikipia, MWCCC	HCJR E002/2025	20th January,2026	2.04	0	HWC compensation
Joyce Wangui Muhia – vs – KWS, CWCC Kiambu, MWCCC	HCJR E003/2024	4th July,2024	5.00	0	HWC compensation
Richard Wanjala Pepela – vs – KWS, CWCC Kiambu, MWCCC	HCJR E004/2025	31st July,2025	5.00	0	HWC compensation
Joseph Musyoki Kalonzo – vs – KWS	306/2015	19th October,2017	5.00	0	HWC compensation
Rift Valley Agricultural Contractors Limited – vs – KWS	11/2015	10th October,2014	31.50	0	HWC compensation
Nteiyon Ngado – vs – KWS, CWCC Samburu, MWCCC	HCJR E002/2025	17th July,2025	5.03	0	HWC compensation
Ltumuta Leshakweti – vs – KWS, CWCC Samburu, MWCCC	HCJR E007/2025	17th July,2025	5.03	0	HWC compensation
Simon Kamesi Lenteiye – vs –	HCJR	24th	5.03	0	HWC

Details of award	Case No.	Date of award	Amount (Ksh.millions)	Payment as at 30 th June, 2026	Nature of Award
KWS, CWCC Samburu, MWCCC	E004/2025	September, 2025			compensation
Leite Lemkerpei – vs – KWS, CWCC Samburu, MWCCC	HCJR E011/2025	24th September, 2025	5.03	0	HWC compensation
Susan Sookia – vs – KWS, CWCC Samburu, MWCCC	HCJR E009/2024	24th September, 2025	5.03	0	HWC compensation
Leteiyan – vs – KWS, CWCC Samburu, MWCCC	HCJR E006/2024	24th September, 2025	5.03	0	HWC compensation
Dahabo Abdi Isaak– vs – KWS, CWCC Samburu, MWCCC	HCJR E010/2025	16th October, 2025	5.03	0	HWC compensation
Loseti Lemantile – vs – KWS, CWCC Samburu, MWCCC	HCJR E003/2024	16th October, 2025	5.03	0	HWC compensation
Diyan Lesikel – vs – KWS, CWCC Samburu, MWCCC	HCJR E017/2024	16th October, 2025	5.03	0	HWC compensation
Hussein Wako – vs – KWS, CWCC Samburu, MWCCC	HCJR E014/2024	16th October, 2025	0.33	0	HWC compensation
Ngerian Letoore – vs – KWS, CWCC Samburu, MWCCC	HCJR E008/2024	27th October, 2025	5.03	0	HWC compensation
Saakai Leparkusaa – vs – KWS, CWCC Samburu, MWCCC	HCJR E005/2024	27th October, 2025	5.03	0	HWC compensation
Gerald Lerosion – vs – KWS, CWCC Samburu, MWCCC	HCJR E001/2025	27th October, 2025	0.43	0	HWC compensation
Yunis Adan Hafura – vs – KWS, CWCC Samburu, MWCCC	HCJR E009/2025	27th October, 2025	0.93	0	HWC compensation
Fatuma Golicha – vs – KWS, CWCC Samburu, MWCCC	HCJR E020/2025	27th October, 2025	0.34	0	HWC compensation
Seketi Lenyeiye – vs – KWS, CWCC Samburu, MWCCC	HCJR E010/2025	27th October, 2025	1.83	0	HWC compensation
Gabriel Lkitach – vs – KWS, CWCC Samburu, MWCCC	HCJR E019/2025	27th October, 2025	2.83	0	HWC compensation
Mariaam Ibrahim – vs – KWS, CWCC Samburu, MWCCC	HCJR E018/2025	27th October, 2025	0.63	0	HWC compensation

Details of award	Case No.	Date of award	Amount (Ksh.millions)	Payment as at 30th June, 2026	Nature of Award
Kalar Mamo – vs – KWS, CWCC Samburu, MWCCC	HCJR E011/2025	27th October, 2025	0.03	0	HWC compensation
Laanyu Kenkakupiani – vs – KWS, CWCC Samburu, MWCCC	HCJR E004/2024	27th October, 2025	5.03	0	HWC compensation
Nichodemus Maa Mwau and Joyce Mwende Kimanthi – vs – The Cabinet Secretary and KWS	HCJR/E001/2024	A Judicial Review of a prior approved claim by MWCC	5.00	0	HWC compensation
Nalangu Enole Kiwaupé and Kwea Kiwapei – vs –KWS, CWCCC Narok, MWCCC	HCJR/E003/2024	A Judicial Review of a prior approved claim by MWCC	5.00	0	HWC compensation
Elizabeth Tito Mosompe and John Mosompe – vs –KWS, CWCCC Narok, MWCCC	HCJR/E006/2024	A Judicial Review of a prior approved claim by MWCC	5.00	0	HWC compensation
Peter Kiporon Ntapilen – vs – KWS, CWCCC Narok, MWCCC	HCJR/E002/2024	A Judicial Review of a prior approved claim by MWCC	5.00	0	HWC compensation
Saruni Ole Tegeu and Mike Leteipa Sunyai – vs –KWS, CWCCC Narok, MWCCC	HCJR/E004/2024	A Judicial Review of a prior approved claim by MWCC	5.00	0	HWC compensation
Risa Ole Koros – vs –KWS, CWCCC Narok, MWCCC	HCJR/E004/2024	A Judicial Review of a prior approved claim by MWCC	3.00	0	HWC compensation
Nkaisunkui Ole Koila and Kirishati Eno Lagoroni – vs – KWS, CWCCC Narok, MWCCC	HCJR/E001/2024	A Judicial Review of a prior approved claim by	5.00	0	HWC compensation

Details of award	Case No.	Date of award	Amount (Ksh.millions)	Payment as at 30 th June, 2026	Nature of Award
		MWCC			
Ngispan Loboin – vs –KWS, CWCCC Turkana, MWCCC	HCJR/E004/2024	A Judicial Review of a prior approved claim by MWCC	2.14	0	HWC compensation
Total for SDW			252.93	0.36	

Kenya Wildlife Service

Details of the Award	Case No.	Date of Award	Amount (Ksh Million)	Payment as at 30 th June, 2026	Nature of Award
Margret Ngasike Ekuom Vs Kws & 2 Others	HCJRMIS C.E001/2026	25/06//2026	5,030,000	-	HWC compensation
Cicilia Akai Ekuom Vs KWS & 2 Others	HCJR E001/2026	25/06/2026	5,030,000	-	HWC compensation
Republic-Vs-KWS Exparte Applicant Nicodemus Maa Mwau	HCJR 1/2024	14/11/2022	5,243,750	-	HWC compensation
Republic Vs KWS & Others Exparte Applicant Daniel Kimomo Mutuku	HCJR 11/2026	26/03/2026	1,700,000	-	HWC compensation
Republic Vs KWS & Others Exparte Applicant Richard Wanjala Pepela	4 Of 2025	31/7/2025	5,000,000	-	HWC compensation
Republic Vs KWS & Others Exparte Applicant Mercy Kagwiria Mwithiga	HCJR No 17/2025	8/6/2026	194,197	-	HWC compensation
Republic Vs KWS & Others Exparte Applicant Anatacia Mwenjeru M'tuara	HCJR 14/2025	8/6/2026	64,948	-	HWC compensation

Details of the Award	Case No.	Date of Award	Amount (Ksh Million)	Payment as at 30 th June, 2026	Nature of Award
Republic Vs KWS Others Exparte Applicant Doreen Kanana	Jr 22/2025	8/6/2026	5,000,000	-	HWC compensation
Republic Vs KWS Others Exparte Applicant David M'miraki M'mweti	HCJR 19/2025	8/6/2026	794,240	-	HWC compensation
Dama Kahindi Ndiso Vs KWS	HCJR 1 Of 2026	22/05/2026	5,000,000	-	HWC compensation
Musa Makoa Jillo Vs KWS	HCJR 2 Of 2026	22/05/2026	5,000,000	-	HWC compensation
Joseph Galogalo Barisa Vs KWS	HCJR 3 Of 2026	22/05/2026	5,000,000	-	HWC compensation
Kamanza Charo Mwambegu Vs KWS	HCJR 4 Of 2026	22/05/2026	5,000,000	-	HWC compensation
Ndurya Wangoni Mainga Vs KWS	HCJR 3 Of 2025	9/7/2026	5,000,000	-	HWC compensation
Tani Lanchunchu Vs KWS	13	31/07/2026	573,820	-	HWC compensation
Ture Dabela Vs KWS	14	31/07/2026	815,020	-	HWC compensation
Jumale Mamo Somo Vs KWS	15	26/05/2026	915,170	-	HWC compensation
Kassim Jaldesa Adito Vs KWS	16	26/05/2026	573,820	-	HWC compensation
Dakku Godo Vs KWS	CMCC 4/2026	6/5/2026	179,200	-	HWC compensation
Fredrick Koome Vs KWS	SCCc 680	5/11/2025	800,000	-	HWC compensation
Agnes Mungai Vs KWS	220 Of 2021	10/3/2026	2,045,539	-	HWC compensation
Galgalo Guyo Malicha Vs KWS	HCJR E005 Of 2025	24/11/2025	5,000,000	-	HWC compensation
Saveth Keku Vs KWS	HCJR 5 Of 2025	8/5/2026	5,000,000	-	HWC compensation
Dellys Mujumbe Vs KWS	CMCC 168/2023	29/1/2025	1,642,626	-	HWC compensation

Details of the Award	Case No.	Date of Award	Amount (Ksh Million)	Payment as at 30 th June, 2026	Nature of Award
Japheth Wambua Vs KWS	CMCC 169/2023	29/1/2025	1,480,626	-	HWC compensation
Phineas Bundi Nkonge Vs KWS	CMCC 170/2023	29/1/2025	1,480,626	-	HWC compensation
Macer Kajuju Vs KWS	CMCC 171/2023	29/1/2025	1,507,626	-	HWC compensation
Khadija Juma Vs KWS	CMCC 172/2023	29/1/2025	1,822,626	-	HWC compensation
Henry Mwangi Vs KWS	CMCC 173/2023	29/1/2025	1,480,226	-	HWC compensation
Exparte Applicant Francis Mohamed Mukama Vs KWS	HCJR 1/2025	30/6/2026	800,000	-	HWC compensation
Exparte Applicant Mutuku Muia	HCJR 3/2025	8/5/2026	5,000,000	-	HWC compensation
Nyiva Kyalo Vs KWS & Others	HCJR 4/2025	8/5/2026	5,000,000	-	HWC compensation
Kirubai Mwendo Vs KWS	CMCC 98/2023	18/4/2024	601,850	-	HWC compensation
Martha Kamathi Vs KWS	CMCC 144/2023	25/1/2024	353,500	-	HWC compensation
Wundanyi Phillip Kinyango Mwaluma	CMCC 3/2023	30/8/2023	146,600	-	HWC compensation
Wundanyi Fatuma Mlongo	CMCC 51/2022	30/8/2023	1,289,537	-	HWC compensation
Dakku Godo Vs KWS	CMCC 4 Of 2026	6/5/2026	179,200	-	HWC compensation
Fredrick Koome Vs KWS	SCC 680 Of 2025	5/11/2025	800,000	-	HWC compensation
Iagnes Mungai Vs KWS	220 of 202	10/3/2026	2,045,539	-	HWC compensation
Ibrahim Issack Kassim Vs KWS	CMCC 42 Of 2022	1/11/2023	7,534,935	-	HWC compensation
Benson Ngozi Kawembe Vs KWS	CMCC 200 Of 2024	3/12/2025	929,700	-	HWC compensation

Details of the Award	Case No.	Date of Award	Amount (Ksh Million)	Payment as at 30 th June, 2026	Nature of Award
Supreme Court (Petition) And (Civil Appeal) Court of Appeal Sea Star Malindi Ltd –Vs- KWS	E022 Of 2024 E018 Of 2022	6/26/2026	300,000,000	-	Compensation arising from halted hotel construction in Malindi adjacent to Malindi National Marine Park
TOTAL			403,054,921		

State Department for Environment and Climate change

Details of the Award	Case No.	Date of Award	Amount (Ksh Million)	Payment as at 30 th June, 2026	Nature of Award
Nairobi (formerly Nairobi HCCC Lawrence Paul Munyi & others VS. the Hon. A.G.	HCCC.709 of 2003). ELRC No. 86 of 2019	30th June, 2026	230.68	212.00	Employment and Labour Relations
Court Annexed Mediation Case Pascal Akongo & 34 Others Vs Attorney General.	105 of 2017	12th August, 2020	39.00	0	Employment and Labour Relations
Nairobi. Samson Hayanga & 45 Others VS. Kenya Meteorological Department & 5 Others.	ELRC/E07 1/2021	30th May 2024	11.32	0	Employment and Labour Relations
Michael Makokha Odera VS. The A.G.	ELRC/002/ 2021	17th August, 2018	1.58	0	Employment and Labour Relations
Lilian Katiti Munyao & Anor (suing as the legal Administrator of the Estate of Abrose Masika Mwanja - deceased) VS. MENR & the Hon. A.G.	CMCC No. E409 of 2020.	22nd March 2024	7.68	0	Compensation claims
BEA International Vs. Ministry of Environment & Hon. AG.	MSC App No. 442 of 2017	13th February, 2020	95.00	90.00	Arbitration enforcement and challenge proceeding
SC Petition consolidated with EPZA & 10 Others vs. NEMA & 6 Others (Owino Uhuru). May, 2024	E019 of 2023 & E021 of 2023		1,300.00	0	Environmental rights

Details of the Award	Case No.	Date of Award	Amount (Ksh Million)	Payment as at 30 th June, 2026	Nature of Award
Taib Investments Limited Vs Nema & Others-Case Mombasa	ELC No. 37 of 2018	14th October, 2020	2.0	0	Appellant awarded with cost
Benson Ambuti Adegga & 2 Others vs NEMA & 5 Others-Case-Kisumu	ELC No.8 of 2018	31st July, 2020	10,000,000	0	Appellant awarded with cost
David Mereka & Another vs NEMA & Others-Case-Muranga	22 of 2019	27th January, 2020	2,000,000	0	Appellant awarded with cost
Jane Wagathuitu & 2 Others vs NEMA & Others -Case-Nakuru	ELC No. 405 of 2017	19th June, 2019	3,000,000	0	Litigation cost
Amani Residents Welfare Association (Mirema) vs Paris Lounge and 4 Others	E031 of 2022	11th April, 2024	1,000,000	0	Compensation for noise pollution
Africa Centre for Environmental Governance Vs NEMA and Nakuru County Government	ELC JR 3 of 2020	6th July, 2022	5,000,000	0	Compensation of the affected community in solai dam
TOTAL			1,708.25	302.00	
Sub Total for SDE&CC					

State Department for Forestry

Details of the Award	Case No.	Date of Award	Amount (Ksh Million)	Payment as at 30 th June, 2026	Nature of Award
Lillian Katiti Munyao & Alex Joseph Muia Vs. The Ministry of Environment & Natural Resources And The Hon. Attorney General	E4090 OF 2020	31st August, 2025	7.22	0.00	Compensation of death
Yona Wagala Elkan Ogola (suing on behalf of the dependents and the Estate of Emily Achieng Ogalo (Deceased) vs Attorney General	CMCC 42 of 2006	31st July, 2022	1.58	0	Compensation of injuries
Kiarigi Building Contractors (Claimant) and the Ministry of Environment & Natural Resources	E320 of 2019	1st April, 2020	31.03	0	Contractual compensation
Francis Mwangi vs KFS & Attorney general	CMMC 163 OF	6th April, 2023	4.79	0	Compensation of civic claims

Details of the Award	Case No.	Date of Award	Amount (Ksh Million)	Payment as at 30 th June, 2026	Nature of Award
	2019				
Bernard Nderitu Kingori T/A Kenwood Products & Kenwood Plywood Co. Ltd		11 December, 2023	1.33	0	Compensation of civic claims
Peter Mwangi Gathogo T/A Daystar Auctioneers Vs KFS & others	CM 1660 of 2023	5th September, 2024	1.27	0	Salary Compensation
Total Forestry			47.23		

Kenya Forestry Services

Details of Award	Case No.	Date of Award	Amount (Ksh Million)	Payment as at 30 th June, 2026	Nature of Award
Makka J. Kassim & Others –vs- the Hon Attorney General & 4 others	Nakuru HCC No. 27 of 2010	11/10/2021	3,700,285.00	0	Compensation Interest
Murgo Maritim Ruto –VS- KFS	Appeal No E536 of 2021	14/08/2024	600,000.00	0	Compensation Interest
York Worldwide Holding Ltd Vs. Kenya Forest Service	CA.NO. 401 OF 2019:	28/08/2024	1,421,290.00	0	Advocates Fess/Cost
Timon Otieno Mboga Vs. Kenya Forest Service	Kisumu ELRC No. 02 of 2024	15/07/2025	2,243,695.00	0	Advocates Fess/Cost
John Ngunju & others vs Kenya Forest Service	Nyeri ELRC No. E007 of 2023	11/7/2025 C	1,000,000.00	0	Cost of the suit & Interest (Appr)
Mithima William David vs PS Min Environment & 2 others	Meru CMCC No 257 of 2013	18/04/2024	6,025,372.17	0	Compensation Interest
Robert Kiplagat Tarus -v- KFS	Appeal No. 005 of 2025	27/08/2025	891,000.00	0	12 Months' Salary Compensation
Robert Siameto Kosen -v- KFS	Appeal No. 020 of 2024	15/04/2026	348,810.00	0	6 Months' Salary Compensation
Elias Kipkorir Kipkeu vs KFS	Appeal No 012 of 2025	15/04/2026	697,620.00	0	12 Months' Salary Compensation
John Gikonyo Kigunda vs KFS	Appeal No 005 of	15/04/2026	2,204,725.00	0	Dismissal

Details of Award	Case No.	Date of Award	Amount (Ksh Million)	Payment as at 30 th June, 2026	Nature of Award
	2026				
		Total KFS	19,132,797.17		

KEFRI

Details of Award	Case No.	Date of Award	Amount (Ksh Million)	Payment as at 30 th June, 2026	Nature of Award
ELRC Cause No. E683 of 2020 Charles Mungai Ngugi vs KEFRI & AG - Judgment		16th Feb 2026	13.77	0	Unfair Dismissal
ELRC Cause No. E690 of 2020 Daniel Waithaka vs KEFRI & AG - Judgment		16th Feb 2026	3.11	0	Unfair Dismissal
TOTAL KEFRI			16.88	0	

Appendix II: Resource Allocation Criteria for Operations and Maintenance

Contractual/Mandatory Obligations/ Non-discretionary Expenditures

MDA	Rent	Utilities	Contracted Guards	Insurance	Court Awards	Conferences	Field offices	Others	Total
KSh. Millions									
State Department for Irrigation	10.10	4.55	3.85	0.00	-	0.00	30.00	160.26	208.76
State Department for Water and Sanitation	-	19.50	22.50	-	19.00	0.00	0.00	155.30	216.30
State Department for mining	4.00	9.96	14.50	1.45	0.92	0.00	396.30	1,137.02	1,564.15
State Department for Wildlife	56.50		2.61		30.00	0.00	0.00	330.38	419.49
State Department for Environment and Climate Change	86.00	52.60	54.60		-	100.00	148.00	405.70	846.90
State Department for Forestry	30.00	1.00	4.20		47.20	25.00	0.00	83.60	191.00
Total	186.60	87.61	102.26	1.45	97.12	125.00	574.30	2,272.26	3,446.60

Notes:

- i. Rent- Members provided copies of lease agreement
- ii. Utilities – Copies of electricity and water bills
- iii. Contacted guards and cleaning services – copies of signed contracts with service providers
- iv. Insurance- The allocation was provided to facilitate the procurement of a medical insurance scheme for the Geologist Registration Board and Mineral Rights Board.

Legal Fees and court awards

Legal Fees and court awards	FY 2027/28 (KSh. Million)
State Department for Irrigation	0
State Department for Water and Sanitation	19
State Department for mining	0.92
State Department for Wildlife	30
State Department for Environment and Climate Change	0
State Department for Forestry	7.2
Total	57.12

Scheduled international conference

MDA	AMOUNT (KSh. Million)	REMARKS
Department for Environment and Climate Change	100	Hosting of UNEA and UNGA Climate summit
Department for Forestry	25	Preparation for hosting IUFRO conference

Breakdown for allocation classified as other expenses

MDA	Description	Allocation FY 2027/28 (KSh. Million)
State Department for Environment & Climate Change	KMD HQ	159.3
	Meteorological College	89.4
	KMSA Transition	50
	Other O&M	107.00
	TOTAL	405.7
State Department for Mining	GRB Budget	57.2
	MRB Budget	63.4
	Regulation and enforcement of Commercial Explosives	102
	Acquisition of Seismometers	25
	Administration of the online mining Cadastre system (RMS & EMS)	72
	Carry out Monitoring, Compliance and Enforcement of Mineral Rights and mineral	63.4

MDA	Description	Allocation FY 2027/28 (KSh. Million)
	dealings operations quarterly (Country wide)	
	PPE's for all technical officers	12
	Mineral testing laboratory consumables and operations	120
	Maintenance of drilling equipment, spares and accessories	180
	Maintenance and calibration of laboratory equipment	80
	Subscription to specialized geological data analysis software	25
	Maintenance of geological and geophysical field equipment	45
	Maintenance of Laboratory and Library Management systems	10
	Other O&M	282.02
	TOTAL	1,137.02

Allocation for Strategic Interventions

MDA	Requirement FY 2027/28 (KSh. Million)	Allocation FY 2027/28 (KSh. Million)	Remark
State Department for Wildlife	2,770	1,979	To cater for insurance and legal claims
State Department for Environment & Climate Change	1,300	1,300	To cater for Court Award Owino Uhuru Community victims