

REPUBLIC OF KENYA

ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES

SECTOR REPORT FOR THE MTEF PERIOD 2025/26 - 2027/28

NOVEMBER, 2024

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Executive Summary

The Environment Protection, Water, and Natural Resources (EPWNR) Sector is essential to the country's sustainable development, playing a vital role in conserving natural resources, enhancing economic growth, and addressing climate change. Comprising six sub-sectors—namely, Irrigation, Water & Sanitation, Mining, Wildlife, Environment and Climate Change, and Forestry; and operates through 28 Semi-Autonomous Government Agencies (SAGAs), established under Executive Order No. 2 of 2023.

In 2023, the EPWNR Sector contributed 3.5% to Kenya's GDP, generating jobs, attracting green investments, and bolstering food and water security. The sector's broad impact spans many areas, from supporting a low-carbon economy to enhancing resilience against climate-related disruptions. The sector operates under a robust legislative and policy framework, including the Irrigation Act 2019, Water Act 2016, Mining CAP 306, Wildlife Conservation and Management Act (2013) and the Environmental Management and Coordination Act (EMCA) 1999. Additionally, sector-specific policies such as the National Wildlife Policy 2020, Forest Conservation and Management Act 2016, and National Climate Change Action Plan emphasize conservation, community engagement, and sustainable resource use. By aligning its goals with the Sustainable Development Goals (SDGs) and the African Union's Agenda 2063, the sector promotes poverty alleviation, food security, climate action, and ecosystem preservation.

Strategically aligned with Kenya's Vision 2030 and the Fourth Medium Term Plan (2023-2027), the EPWNR Sector emphasizes inclusive economic growth, community-driven management, and environmental sustainability. Key initiatives include a nationwide target to plant 15 billion trees by 2032, aiming for 10% national tree cover to mitigate deforestation and reduce gas emissions. Further, the sector supports solid waste management, sustainable mining practices, and biodiversity conservation, which together underpin Kenya's resilience and socio-economic stability. Through partnerships, particularly Public-Private Partnerships (PPPs), the sector also drives infrastructure development, sustainable livelihoods, expanded food security and social welfare improvements, ensuring far-reaching economic and environmental benefits for Kenya.

During the period the sector had approved the budget of KSh. 102,602 million, KSh. 93,239 million and KSh. 111,962million for the FY 2021/22, 2022/23, and 2023/24

respectively. Similarly, in the same period the total expenditure was KSh. 89,072 million, KSh. 75,277 million and KSh. 381,336 million respectively. This translates to an absorption rate was 86.76%, 77.96% and 83.05% in FYs 2021/22, FY 2022/23 and FY 2023/24 respectively.

In the period under review, the Environment Protection, Water, and Natural Resources Sector made significant strides. This sector developed an additional 91,499 acres for irrigation which targeted the cultivation of rice, maize, and horticulture thus enhancing agricultural productivity. The expansion of the Mwea Irrigation Scheme to 30,600 acres, coupled with the construction of the Thiba Dam—capable of holding 15.6 million cubic meters, resulting to a remarkable increase of 346,175 tons in paddy rice production, enabling consistent double cropping.

Further, the sector experienced improved access to water services increasing from 70% in FY 2021/22 to 73% in FY 2023/24, while safely managed sanitation rose from 27.7% to 33%, benefiting an additional 200,000 people through the completion of nineteen (19) new projects and twenty-four (24) projects in low-income urban and rural areas. The EPWNR sector also experienced a positive growth in mineral revenue collection, rising from Ksh 2,833 million to Ksh 3,286.24 million. Mineral export and import permits doubled from 2,000 to 4,108, demonstrating enhanced regulatory capacity and support for mineral trade. At the same time five regions were mapped to support artisanal mining efforts of the low level citizens.

To address Human-Wildlife Conflict (HWC), Ksh 2,045.3 million was disbursed for compensation which was piloted in six hotspot counties of Meru, Baringo, Laikipia, Narok, Kajiado, and Taita Taveta. Additionally, the Wildlife Conservation Trust Fund was established under new Public Finance Management (Wildlife Conservation Trust Fund) Regulations 2023, to support conservation funding and ensure sustainable financing for wildlife initiatives.

The sector further developed the Meteorology Policy 2023, six mining regulations, and amended the Climate Change Act, 2016 to incorporate Carbon Markets. Moreover, NEMA was designated as the national authority for Article 6 mechanisms under the Paris Agreement, emphasizing Kenya's commitment to carbon markets. The sector ratified four Multilateral Environmental Agreements (MEAs): Minamata convention on Mercury; Kigali amendment to the Montreal protocol; Bamako Convention; and Nairobi

Convention to reduce mercury emissions in environment, reduce production and consumptions of substances that deplete ozone layer, minimize and control transboundary movements of hazardous wastes within the African continent and to protect, manage and develop the Western Indian Ocean respectively. Besides, the sub-sector launched the National Climate Change Action Plan III (2023-2027), updated the National MRV registry, and advanced meteorological services to 84% modernization, including issuing 984 weather forecasts and initiating a 21% weather modification capacity.

The sector made substantial strides towards Kenya's Goal of 15 billion trees by 2032, by producing 70,000 kg of tree seeds and 126.47 million tree seedlings. Through collaboration with state and non-state actors, 0.356 billion trees were planted across the country. The sector developed the National Landscape and Restoration Strategy (2023-2032) and finalizing the National Forest Policy, 2023.

In the MTEF period 2025/26 – 2027/28 period, the sector requires Kshs. **200,077 Million**, **Kshs. 203,913 Million and Kshs. 201,848 Million** in FY 2025/26, 2026/27 and 2027/28 respectively. The sector allocations on the other hand is **Kshs. 100,092 million**, **Kshs.135,479 million and Kshs.156,168 million** in FY 2025/26, 2026/27 and 2027/28 respectively. This implies that approximately of 50% of the requirements for the FY2025/26 remains without budgetary allocation.

During the MTEF period 2025/26 – 2027/28, the sector plans to increase the area under irrigation by 500,000 acres through development of irrigation infrastructure in Bura, Mwea, Turkana, Lower Nzoia, Galana Kulalu project & National Expanded Irrigation Programme. Further, water storage capacity will be increased by 441 million cubic metres through construction of Mwache dam, Ummaa dam, Siyoi-Muruny dam, and community & household water pans. Increase paddy rice and maize production by 250,000 tons and 10,000 tons through rice production expansion programme in Mwea, Bura, Hola and Ahero irrigation development projects. Seventy (70) public schools will be equipped with boreholes and greenhouses under micro-irrigation for schools programme. Five hundred thousand fruit trees will be grown through the National Expanded Irrigation Programme, Community Based Irrigation Programme, Small Holder Irrigation project, Household Irrigation Water Harvesting Project, Micro Irrigation Programme for Schools and Dams Irrigated area (Siyoi -Murruny, Ummaa, Mwache). The National Land Reclamation Bill will be finalized.

The sector plans to raise the population's access to improved water services from 73% to 80% and sanitation services from 33% to 40% by expanding infrastructure and fast-tracking ongoing projects. The share of non-revenue water will be reduced from 43% to 25%. The per capita freshwater endowment will be increased from 620 m³ to 700 m³ by 2027 through Sub-Catchment Management Plans (SCMPs), water quality monitoring, pollution control, groundwater assessments and mapping for effective management, protection, and conservation of water resources. Raise per capita water storage from 107 m³ to 234 m³ by 2027 through constructing large and small dams and water pans such Thwake dam and Maragwa IV dam.

At the same period, the sector will conduct geological mapping of 6 topo sheets, explore 12 and 8 Counties for industrial minerals and Agro-Minerals respectively. Further, it will ensure compliance by inspecting 1,190 mining operations and 580 mineral dealership operations. A total of Kshs. 16.8 billion will be collected as mining royalties while 13,500 mineral import and export permits, and 7,830 Commercial explosives licenses and permits will be issued. The sector will establish Artisanal Mining Committees in all the 47 Counties, facilitate formation of 85 marketing co-operatives for artisanal miners, and train 7,500 Artisanal and Small-Scale Miners on Mine Safety, Health and Environment. In the extractive sector, there will be review Mining Act Cap 306, Geologists Registration Act of 1993, and Commercial Explosive Act Cap 115. Through planting program, a total of 1.7 million trees will be planted.

The sector will grow revenue generation to Kshs. 23,776 million through an increase of park visitors to approximately 4 million. Six categories of specialized equipment for modernization of anti-poaching technology will be acquired and construct 210km, rehabilitate 215 km & maintain 6,250 km of fence. 166 houses will be constructed and 666 houses will be rehabilitated for forest rangers. Additionally, 7,050km of park roads and 908km of roads in conservancies will be maintained. 6000 hectare of degraded habitat land will be land restored. Undertake 30 wildlife population count, construct 40 water pans and drill 38 boreholes to communities. Approximately 1000 hectares of wildlife and dispersal areas will be mapped. 100% of all verified and approved human-wildlife conflict claims will be settled, conduct 6 climate studies, adopt 6 wildlife technologies, Map 6 invasive species areas and conduct 300 zoonotic forensic DNA analysis. Research and training facilities at Naivasha will also be rehabilitated.

The sector will finalize the Kenya Meteorological bill, Environmental Impact Assessment, and Waste Management Regulations to enforce the EMCA Act, 1999. Domesticate 4 ratified MEAs on the Minamata convention on Mercury, Kigali amendment to the Montreal protocol, Bamako Convention and Nairobi Convention. Restore 1,570 hectares of degraded land & rehabilitate 400 hectares of water towers and also raise 175,000 bamboo seedlings. A total of 12,000 Environmental Impact Assessment (EIA) licenses will be issued, undertake 3,000 inspections on EIA and 1000 enforcement actions on the ban of single use plastics carrier bags. Identify and stop 400 effluent discharge points along the Athi-Galana-Sabaki river system and also reduce plastic waste to 56.6% from

Establish 4 waste demonstration centres in Nairobi, Mombasa, Kiambu and Kwale Counties and generate Kshs. 5 billion on carbon markets. Issue 984 weather forecasts & 6 sector specific early warning system and modernization of meteorological services,

The EPWNR sector will further produce and distribute 100,000 Kgs of tree seeds, produce 405.5 million tree seedlings and establish and maintain 10,700 Ha of forest plantations. The sector intends to protect 2.6 Million Hectares of closed canopy forest and establish 4,500 Ha of commercial farm forests. Rehabilitate 63,586 Ha of degraded natural forests, 253 Ha of bamboo forests in communal lands and 782 Ha of degraded dryland areas. A total of 41 Forest research technologies will be developed and 11 newly constructed seed centers will be equipped. 140 Ha and 6 Ha of seed sources will be maintained and established. Develop 200 nature-based enterprises, refurbish tree nurseries & establish 5 seed processing units.

The EPWNR sector is interconnected with various sectors, contributing to socio-economic development and essential life support systems. By fostering collaboration among state and non-state actors, it aims to promote sustainable management of resources, drive economic growth, and achieve its objectives in line with national priorities.

Abbreviations and Acronyms

AIA	Appropriation in Aid
ANFO	Ammonium nitrate–fuel oil
ARUD	Agriculture Rural and Urban Development
ASAL	Arid and Semi-Arid Lands
ASM	Artisanal and small scale mining
AWOS	Airport Weather Observing System
AWS	Automatic Weather Stations
AWWDA	Athi Water Works Development Agency
BETA	Bottom-up Economic Transformation Agenda
CAJ	Commission on Administrative Justice
CBD	Convention on Biological Diversity
CBOs	Community Based Organizations
CCCFs	County Climate Change Funds
CCD	Climate Change Directorate
CFAs	Community Forest Associations
CRVWWDA	Central Rift Valley Water Works Development Agency
CSOs	Civil Society Organizations
CWWDA	Coast Water Works Development Agency
EACC	Ethics and Anti-Corruption Commission
EIA	Environmental Impact Assessment
EMCA	Environmental Management and Coordination Act
EPR	Extended Producer Responsibility
EPWNR	Environment Protection Water and Natural Resources
ESIA	Environmental and Social Impact Assessment
ESP	Economic Stimulus Programme

FBOs	Faith-Based Organizations
FLLoCCA	Financing Locally-Led Climate Change Action
FY	Financial Year
GDP	Gross Domestic Product
GECA	General Economic and Commercial Affairs
GECAS	General Economic and Commercial Affairs Sector
GHG	GreenHouse Gas
GHS	Globally Harmonized Systems
GIA	Green Innovations Award
GIS	Geographic Information System
GJLO	Governance Justice Law and Order
GoK	Government of Kenya
GRB	Geologist Registration Board
Ha	Hectares
HRM&D	Human Resource Management and Development Division
HRMD	Human Resource Management and Development
ICT	Information & Communication Technologies
IGAD-HYCOS	Intergovernmental Authority on Development - Hydrological Cycle Observing System
ISO	International Organization for Standardization
IWT	Illegal Wildlife Trafficking
IWUAs	Irrigation Water Users Associations
JEU	Joint Enforcement Unit
KEFRI	Kenya Forestry Research Institute
KEPSA	Kenya Private Sector Alliance (KEPSA)
KEWI	Kenya Water Institute

KFS	Kenya Forest Service
Kgs	Kilograms
KMA	Kenya Manufacturers Association
KMD	Kenya Meteorological Department
Kms	Kilometers
KNBS	Kenya National Bureau of Statistics
Kshs	Kenya Shillings
KWS	Kenya Wildlife Service
KWSCRP	Kenya Water Security & Climate Resilience Project
KWTA	Kenya Water Towers Agency
LADA	Land Degradation Assessment
LIMIS	Laboratory Integrated Management Information Systems
LNNP	Lake Nakuru National Park
LVNWWDA	Lake Victoria North Water Works Development Agency
LVSWSB	Lake Victoria South Water Services Board
LVWATSAN	Lake Victoria Water and Sanitation
M&E	Monitoring and Evaluation
MDAs	Ministries, Departments and Agencies
MDGs	Millennium Development Goals
MEAs	Multilateral Environmental Agreements
MRB	Mineral Rights Board
MRV	Measurement Reporting and Verification
MTB	Medium Term Budget
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NAMICO	National Mining Corporation

NAP	National Adaptation Plan
NAWASIP	National Water and Sanitation Investment and Financing Plan
NBSAPs	National Biodiversity Strategies and Action Plans
NCCAP	National Climate Change Action Plan
NDC	Nationally Determined Contributions
NECC	National Environment Complaints Committee
NEMA	National Environment Management Authority
NET	National Environment Tribunal
NETFUND	National Environment Trust Fund
NGOs	Non-Governmental Organizations
NHIF	National health Insurance Fund
NIA	National Irrigation Authority
NLC	National Lands Commission
NRVWWDA	North Rift Valley Water Works Development Agency
NSSF	National Social Security Fund
NWHSA	National Water Harvesting & Storage Authority
NWS	National Wildlife Strategy
NWWDA	Northern Water Works Development Agency
OMC	Online Mining Cadastre
OMTCP	Online Mining Transaction Cadastre Portal
PA&IR	Public Administration and International Relations Sector
PBB	Programme Based Budget
PES	Payment for Ecosystem Services
PFMA	Public Finance Management Act
PIT	Project Implementation Team
PPP	Public-Private Partnerships

PPR	Programme Performance Review
RMS	Royalty Management System
RRI	Rapid Result Initiative
SAGAs	Semi-Autonomous Government Agencies
SDGs	Sustainable Development Goals
SP	Sub-Programme
SWASAP	Sustainable Management and Access to Water and Sanitation in ASAL
ToR	Terms of Reference
TWWDA	Tana Water Works Development Agency
UNCCD	United Nations Convention to Combat Desertification
UNFCCC	United Nations Framework Convention on Climate Change
URT	United Republic of Tanzania
VAT	Value Added Tax
WASH	Water, Sanitation, and Hygiene
WCMA	Wildlife Conservation and Management Act
WCTF	Wildlife Conservation Trust Fund
WRA	Water Resources Authority
WRTI	Wildlife Research Training Institute
WSDP	Water and Sanitation Development Project
WSTF	Water Sector Trust Fund
WWDA	Water Works Development Agencies

CHAPTER ONE

INTRODUCTION

1.1. Background

The Environment Protection, Water, and Natural Resources (EPWNR) Sector comprises six sub-sectors; Irrigation, Water & Sanitation, Mining, Wildlife, Environment and Climate Change, and Forestry. The sector oversees twenty eight (28) Semi-Autonomous Government Agencies (SAGAs), with Irrigation having two (2), Water & Sanitation fifteen (15), Mining three (3), Wildlife three (3), Environment three (3), and Forestry 2. Additionally, the sector includes the National Environmental Complaints Committee (NECC), the National Environment Tribunal, and the Wildlife Clubs of Kenya (WCK). All these were established via the Executive Order No. 2 of 2023.

Article 42 of the Constitution of Kenya guarantees all citizens a right to a clean and healthy environment. Article 69(a) requires the state to ensure the sustainable exploitation, utilization, management, and conservation of the environment and natural resources, with equitable benefit distribution. Furthermore, Article 69(b) mandates that Kenya achieve and maintain a 10% tree cover, an internationally recommended standard for environmental sustainability. Article 43(d) states that every person has the right to clean, safe water in adequate quantities, while Article 43(b) guarantees reasonable sanitation standards. Thus, the EPWNR Sector is a cornerstone of Kenya's economy, vital for the protection, management, and preservation of the nation's environment and resources. According to the 2024 Economic Survey, the sector contributed 3.5% to the Gross Domestic Product (GDP) in 2023. The sector contributes to the country's GDP through Job Creation; attraction of green investments and innovation; reduction of climate-related sectoral impacts; enhancing resilience investments; enhancing food and water security; and support to transition to a low-carbon economy.

The sector operates under key laws and policies that ensure sustainable management across water, irrigation, mining, wildlife, environment and forest resources. The Irrigation Act 2019, National Irrigation Policy 2017, and Irrigation (General) Regulations 2021 govern irrigation to support food security and socio-economic growth. Similarly, the Water Act 2016, Kenya Water Institute (KEWI) Act 2001, Hydrologists Act 2017, Legal Notice No. 252 of 2015, and National Water Policy 2021 regulate and develop water resources to enhance water security and sanitation. The Mining 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) 2013, emphasize biodiversity protection, community participation, and climate resilience. In addition, the Sector is guided by the Environmental Management and Coordination Act (EMCA), 1999 which is the framework law on environmental management and conservation, Climate Change Act 2016 which was amended to provide for carbon markets legal framework, Forest Conservation and Management Act 2016, National Climate Change Action Plan, National Environment Policy 2013, Meteorological Policy 2023 and National Forestry Policy 2020 support community-centered resource use and environmental protection for balanced ecosystems.

The sector is key in the realization of the Sustainable Development Goals (SDGs) particularly on health and safety; Gender equality; affordable, clean, and reliable energy; decent work and economic growth; and industry, innovation and infrastructure respectively. These goals address global challenges including those related to poverty, inequality, climate, environmental degradation, peace, prosperity and justice. The sector cuts across most of the SDGs hence positioning it in a central role on the delivery of SDG 1 (No Poverty), SDG 2 (Zero Hunger), SDG 6 (Clean Water and Sanitation), 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), along with SDGs 8, 9, 5, and 3 which bear direct actions on climate, oceanography and environmental conservation.

The sector subscribes to the African Union's (AU) Agenda 2063 which is the blueprint and master plan for transforming Africa into a global powerhouse by 2063. The Sector is committed 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. Furthermore, it supports the African Union's Agenda 2063 for a sustainable, climate-resilient, resource-secure continent by 2063, focusing on universal water access, expanded irrigation, and sustainable forestry for enhanced biodiversity and climate resilience. Responsible mining is encouraged to drive industrialization while ensuring transparency and environmental protection. The sector is 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 the East African Community (EAC) to foster cooperation over shared water bodies, including the Nile, Mara, and Lake Victoria.

The Sector's strategies as per their five-year strategic plans (2023-2027) are aligned with Kenya's long-term Vision 2030 development agenda and the Fourth Medium Term Plan (2023-2027) that provides a road map for economic growth, poverty reduction, and social stability, which aims to transform Kenya into an industrialized middle-income country. The Fourth Medium Term Plan (2023-2027) and the Bottom-Up Economic Transformation Agenda (BETA) fosters inclusive economic growth with an emphasis on local resources and community-level management underpinning the sector's contributions to economic growth and social stability by protecting and sustainably managing natural resources. Its impact on biodiversity conservation, infrastructure development, food security, and climate resilience have far-reaching multiplier effects across other economic sectors, supporting sustainable livelihoods and contributing to Kenya's sustainable development goals. In addition, the sector seeks to expand the country's revenue base as well as pursue prudent fiscal and monetary policies that seek to promote economic participation of the private sector through Public Private Partnerships (PPPs) in a bid to address the financing gap.

The sector has a great potential to boost the country's economic growth and development through increased export earnings, food production, water supply, entertainment and recreation, development of infrastructure, employment creation, improvement of social welfare and transforming the lives of those at the bottom of the economic pyramid while ensuring environmental sustainability. MTP IV adopts a value-chain approach that enhances production, value addition, and market access, attracting local and foreign investments. The sector enhances productivity across key value chains, including leather, textiles, dairy, tea, rice, edible oils, the blue economy, minerals, forestry, and construction materials. By reducing reliance on rain-fed farming, the sector is expanding agricultural productivity, which will boost food security, job creation, generate revenue, and enhance foreign exchange through commercial agriculture.

To support the BETA pillars, the sector provides reliable water and sewerage services by constructing multi-purpose dams and water supply and sewerage projects, serving proposed business parks, Special Economic Zones, Constituency Industrial Development Centres (CIDCs), affordable housing projects, and healthcare facilities. Artisanal and small-scale mining (ASM) also supports the housing and manufacturing sectors by supplying construction and industrial minerals. Furthermore, the sector provides environmental services and generates foreign exchange. Kenya's wildlife resources contribute significantly to the economy through revenue

generation and wealth creation. Conservation spaces for national parks, reserves, and sanctuaries occupy 8.2% of the land, while private and community conservancies cover 12%, with national parks, reserves, and sanctuaries occupying approximately 4.7 million hectares and conservancies 6.35 million hectares. Currently, Kenya has 24 terrestrial national parks, 29 national reserves, 8 national sanctuaries, 4 marine national parks, and 6 marine national reserves.

To achieve and maintain 10% tree cover, the government, led by the President, has launched an initiative to plant 15 billion trees by 2032. This plan aims to reduce greenhouse gas emissions, reverse deforestation, and restore 5.1 million hectares of deforested and degraded landscapes. Additionally, the sector is committed to enhancing climate resilience and pursuing a low-emission development pathway, with a target of reducing emissions by 32% by 2030. Key focus areas include climate change mitigation, adaptation, and resilience. For solid waste management, the sector seeks to complement the Extended Producer Responsibility (EPR) model with a community-based approach, organizing waste collectors into cooperatives and developing circular economy infrastructure for waste separation.

The sector has direct and indirect linkages with other sectors of the national economy, promoting inclusive socio-economic growth and development in alignment with Kenya Vision 2030 and BETA. Its contributions have multiplier effects across various sectors. Additionally, it supports biodiversity conservation, boosts ecosystem productivity, and provides essential resources for food production, pharmaceuticals, energy, water, microclimate regulation, and other socio-economic activities.

In preparing this report, the Programme Performance Review, BETA, and MTP IV priorities were considered in the MTEF budgetary allocations. Additionally, the report reflects input from key stakeholders, as required by the Constitution and CAP 412.

The report is structured into six chapters, following Treasury Circular No.11/2024 dated 23rd August 2024. Chapter One provides background information, including the Sector Vision and Mission, Strategic Goals/Objectives, Sub-Sectors and Mandates, SAGAs, and stakeholder roles. Chapter Two reviews program performance, covering outputs, KPIs, targets, expenditure trends, capital project performance, pending bills, and court awards for 2021/22 to 2023/24. Chapter Three outlines program prioritization for the MTEF period 2025/26–2027/28. Chapter Four discusses cross-sector linkages and emerging issues, Chapter Five presents conclusions, and Chapter Six provides recommendations and annexures.

1.2. Sector Vision and Mission

Sector Vision “Sustainable development in a clean and secure environment.”

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

1.3. Strategic Goals/Objectives of the Sector

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

- i. Improving utilization of land through irrigation and land reclamation;

- ii. Promote the development and sustainability of water resources to enhance water and sanitation infrastructure;
- iii. Generate and manage geodata for mineral resource exploitation and for resilience for infrastructure and built area;
- iv. Manage sustainable mineral resource development;
- v. Promote equitable and sustainable use of wildlife resources;
- vi. Enhance wildlife conservation and management of biodiversity resources for sustainable development;
- vii. Protect and manage the environment for sustainable development and posterity;
- viii. To enhance climate change resilience and low carbon emission.
- ix. Increase Forest and tree cover to enhance socio economic benefits of the Kenyan people and healthy environment;

1.4. Sub- Sectors and their Mandates

1.4.1. Irrigation

The State Department for Irrigation is mandated to undertake the following: -

- i. National Irrigation Policy and Management;
- ii. Water Harvesting and Storage for Irrigation;
- iii. Management of Irrigation Schemes;
- iv. Water Storage and Flood Control Management;
- v. Mapping, Designating and Developing Areas ideal for Irrigation Schemes;
- vi. Development of Irrigation infrastructure; and
- vii. Land Reclamation.

1.4.2. Water and Sanitation

The State Department for Water and Sanitation is mandated to undertake the following: -

- i. Water Resources Management Policy and Standards;
- ii. Water Resources Management Policy and Standards;
- iii. Water Catchment Area Conservation, Control and Protection;
- iv. Water and Sewerage Services Management Policy;
- v. Waste Water Treatment and Disposal Policy;
- vi. Water Quality and Pollution Control;

- vii. Sanitation Management;
- viii. Management of Public Water Schemes and Community Water Projects; and
- ix. Water Harvesting and Storage for Domestic and Industrial Use.

1.4.3. Mining

The State Department for Mining is mandated to undertake the following:

- i. Policy on Extractive Industry;
- ii. Mineral Exploration and Mining Policy Management;
- iii. Inventory and Mapping of Mineral Resources;
- iv. Mining and Minerals Development Policy and Standards;
- v. Maintenance of Geological Data (Research, Collection, Collation, Analysis);
- vi. Policies on the Management of Quarrying of Rocks and Industrial Minerals;
- vii. Management of Health Conditions and Health and Safety in Mines; and
- viii. Mining Capacity Development and Value Addition.

1.4.4. Wildlife

The State Department for Wildlife is mandated to undertake the following:

- i. Wildlife conservation and protection policy;
- ii. Protection of wildlife heritage;
- iii. Management of national parks, reserves and marine parks;
- iv. Wildlife biodiversity management and protection;
- v. Sustainable wildlife biodiversity economy;
- vi. Collaboration with Wildlife Clubs of Kenya;
- vii. Management of wildlife dispersal areas in collaboration with partners;
- viii. Wildlife conservation training and research;
- ix. Wildlife conservation education and awareness;
- x. Wildlife biodiversity international obligations and multilateral agreements;
- xi. Human–wildlife conflict mitigation and response policy; and
- xii. Wildlife sector governance and coordination.

1.4.5. Environment & Climate Change

The State Department for Environment & Climate Change is mandated to undertake the following:

- i. National Environment Policy and Management;

- ii. Climate Change/Action Policy;
- iii. Promotion of Low Carbon Technologies to Reduce Emission;
- iv. Restoration and Protection of Strategic Water Towers;
- v. Protection and Conservation of the Natural Environment;
- vi. Pollution Control;
- vii. Lake Victoria Environmental Management Programme;
- viii. Restoration of Lake Naivasha Basin;
- ix. Meteorological Service; and
- x. Conservation and Protection of Wetlands;

1.4.6. Forestry

The State Department for Forestry is mandated to undertake the following:

- i. Forestry Development Policy;
- ii. Forestry Management;
- iii. Support in Climate Change/Action Policy;
- iv. Development of Forests, Re-afforestation, and Agro-forestry;
- v. Administration of forestry research to realize ecological balance within forests;
- vi. Administration of the regulations on the timber harvesting and trade of timber and timber products;
- vii. Collaboration with local communities and indigenous groups in forest management decisions in promoting sustainable livelihoods; and
- viii. Public education on forest conservation for sustainable development.

1.5. Autonomous and Semi – Autonomous Government Agencies

The Sector has twenty-eight (28) SAGAs.

1.5.1. Irrigation Sub-Sector

The Sub-sector has two (2) SAGAs as presented below:

1. National Irrigation Authority (NIA)

The Irrigation Act 2019 creates the National Irrigation Authority (NIA) to develop irrigation infrastructure, support private and public irrigation projects and provide technical services. NIA also strengthens local water user associations and scheme management, promotes crop and livestock market development, and ensures fair pricing through research. Additionally, it coordinates settlement planning across multi-county irrigation schemes and fosters partnerships among governments, private sector, and communities.

2. National Water Harvesting and Storage Authority (NWHSA)

The National Water Harvesting and Storage Authority (NWHSA) is tasked with developing, maintaining, and managing national water infrastructure for storage and flood control on behalf of the national government. It collects data to aid in formulating water storage and flood control strategies, develops and enforces water harvesting policies, and implements emergency water interventions during droughts. Additionally, NWHSA advises the Cabinet Secretary on matters related to water storage infrastructure and may appoint agents to manage its facilities. The Authority may also carry out other functions as authorized by this or other Acts.

1.5.2. Water and Sanitation Sub-sector

The water and sanitation sub-sector has 15 semi-autonomous government agencies, including:

1. Nine (9) Water Works Development Agencies (WWDAs)

Water Works Development Agencies (WWDAs) were created under the Water Act of 2016 to oversee water and sewerage services within their respective regions. The nine agencies include: Tana, Athi, Tanath, Lake Victoria South, Lake Victoria North, Central Rift Valley, North Rift Valley, Coast, and Northern. Their responsibilities encompass developing, maintaining, and managing national public water infrastructure, operating water systems, offering water services, maintaining reserve capacity for water provision, offering technical services and capacity-building to county governments and water service providers, and supporting the Cabinet Secretary in fulfilling their duties

2. Water Sector Trust Fund (WSTF)

The Water Sector Trust Fund was established by the Water Act of 2016, to provide financial support through grants for water service development in underserved areas, focusing on marginalized regions. The Fund also promotes community-driven initiatives and research related to water management.

3. Water Services Regulatory Board (WASREB)

The Water Services Regulatory Board was established under the Water Act of 2016, to oversee the regulation of water and sewerage services, including licensing, setting service standards, and establishing tariff guidelines.

4. Water Resources Authority (WRA)

Created under the Water Act of 2016, WRA manages water resources through allocation, protection, conservation, water quality management, and pollution control. It succeeds the Water Resources Management Authority (WRMA).

5. Hydrologists Registration Board (HRB)

The Hydrologists Registration Board (HRB) was established under the Hydrologists Act No. 19 of 2017 to regulate and oversee the field of hydrology. Its role includes promoting professional competence and standards among hydrologists, coordinating research, investigations, and surveys in hydrology, and certifying hydrological studies and reports required for the design of hydraulic structures. Additionally, the HRB recognizes institutions that provide adequate academic and practical training in hydrology and collaborates with other organizations to develop programs and facilities aimed at advancing the field and supporting hydrologists.

6. Kenya Water Institute (KEWI)

Kenya Water Institute (KEWI) is a state corporation under the Ministry of Water, Sanitation and Irrigation. KEWI is established by the Kenya Water Institute Act No.11 of 2001 to promote standards of service in the water sector through human resource development, research, consultancy and outreach services.

7. Regional Centre on Ground Water Resources Education, Training, and Research (RCGW)

Established under a Legal Notice 252 of 18th December, 2015, RCGW has a broad mandate of initiating and conducting research in assessment of aquifer systems, management, conservation, protection and governance of groundwater resources. Research outputs from the organization aims to improve access to safe, adequate and sustainable water services for socio-economic development.

1.5.3. Mining Sub-Sector

The Mining Sub-Sector provides oversight over two Autonomous and Semi-Autonomous Government Agencies, each possessing distinct mandates and responsibilities as outlined below:

1. National Mining Corporation (NAMICO):

The Mining Act of 2016 establishes the National Mining Corporation (NAMICO) to be the investment arm of the national government in the mining industry. NAMICO's mission is to invest in responsible mining and mineral resources development in collaboration with stakeholders for Kenya's socio-economic prosperity in a dynamic global market; so as to become a leading corporation in sustainable mineral resources development and investment in Africa and beyond.

2. Geologists Registration Board (GRB):

This is the geologists' professional body established under the Geologists Registration Act No. 10 of 1993 whose responsibilities are registration of professional geologists, regulating the activities and conduct of registered geologists.

3. Mineral Rights Board (MRB):

The Board is established under section 30 of the Mining Act, 2016. The mandate of the board is to provide, advise and give recommendations on mineral rights applications and agreements, designation of areas for ASM operations, exclusion of mining areas, declaration of strategic minerals and fees, charges and royalties payable to the country.

1.5.4. Wildlife Sub-Sector

The wildlife sub sector provides policy guidance and oversight to the following agencies and institutions;

1. Kenya Wildlife Service (KWS)

KWS is established under Section 6(1) of the Wildlife Conservation and Management Act No. 47 of 2013. Under Section 7 of the Act, KWS is mandated among others, to conserve and manage national parks, wildlife conservation areas, and sanctuaries under its jurisdiction and to provide security for wildlife and visitors in the national parks, wildlife conservation areas and sanctuaries.

2. Wildlife Research and Training Institute (WRTI)

The Institute is a state corporation established under Section 50 of WCMA 2013. The object and purpose for which the Institute was established is to undertake and coordinate wildlife research and training in the country in accordance with Section 51 of the WCMA 2013. Its functions are listed in Section 52 of the same Act and include all forms of wildlife research and related emerging issues as well as enhancing capacity in wildlife conservation and management through training. Further, Section 59(1) of the Act provides for the Institute to grant wildlife research permits and Section 60(1) to establish a comprehensive wildlife database in collaboration with the KWS and other relevant lead agencies and stakeholders.

3. Wildlife Conservation Trust Fund (WCTF)

Wildlife Conservation Trust Fund is established under Section 23(2) (e) of the Wildlife Conservation Management Act, 2013 and its Board gazetted in July 2023. WCTF seeks to create financial sustainability in the wildlife sector. The Fund is designed to mobilize funds through innovative public and private partnerships (PPPs) with development partners thereby initiating and strengthening cross-sectoral collaborations.

4. Wildlife Clubs of Kenya (WCK)

The Wildlife Clubs of Kenya (WCK) is a charitable organization formed in 1968 that collaborates with the wildlife sub-sector. It is a youth conservation education organization supported by the Government of Kenya. It plays significant roles in conservation education, tourism training and promoting domestic tourism.

1.5.5. Environment and Climate Change Sub-Sector

The Sub-Sector has three (3) Semi-Autonomous Government Agencies (SAGAs), a Committee and a Tribunal that the State Department provides policy guidance, capacity building, resource mobilization, coordination and oversight to:

- 1. National Environment Management Authority (NEMA)** - The Authority was established under Environmental Management and Coordination Act (EMCA) No. 8 of 1999. NEMA is mandated to ensure sustainable management of the environment through exercising general supervision and coordination over matters relating to the environment.
- 2. National Environment Trust Fund (NETFUND)** - The Fund was established under EMCA 1999 to facilitate research intended to further the requirements of environmental management, capacity building, environmental awards, environmental publications, scholarships and grants. To fulfill its mandate, NETFUND mobilizes, avails and manages resources for environmental protection and conservation in the country.
- 3. Kenya Water Towers Agency (KWTA)** - The Agency was established via Kenya gazette notice No.27 of 2012 and is mandated to coordinate and oversee the protection, rehabilitation, conservation, and sustainable management of all the critical water towers in Kenya.

Committees and Tribunals

- 1. National Environmental Complaints Committee (NECC)** – The Committee was established under EMCA 1999, and is responsible for investigating any complaints or allegations in relation to the condition of the environment; and also undertakes public interest litigation on behalf of the citizens in environmental matters.
- 2. National Environment Tribunal (NET)** – The Tribunal was established under EMCA section 125 to hear and determine disputes arising from licensing decisions of NEMA, disputes arising in respect to forest conservation, management, utilization or conservation. The Tribunal is also mandated to determine disputes arising out of award of compensation by either the County Wildlife Conservation and Compensation Committee or Kenya Wildlife Service under section 25(6) of the Wildlife Conservation and Management Act 2013.

1.5.6. Forestry

The State Department for Forestry hosts the Forestry Sub-Sector. The Sub-Sector has two (2) Semi-Autonomous Government Agencies (SAGAs):

- 1. Kenya Forest Service (KFS)** - Established under the Forests Act 2005 (Repealed by Forest conservation Management Act, 2016) with the mandate to enhance the development, conservation, and sustainable management of Kenya's forest resources on public, community and private lands for the equitable benefit of the people of Kenya and for socio-economic development of the country.
- 2. Kenya Forestry Research Institute (KEFRI)** - Established in 1986 under the Science and Technology Act (Cap. 250) (Repealed by Science, Technology and Innovation Act No. 28 of 2013) with the mandate of carrying out research in forestry and allied natural resources.

1.6. Role of Sector stakeholders

The sector recognizes the roles played by various stakeholders in promoting the development of the Environment Protection, Water and Natural Resources Sector. Key Stakeholders and their roles include: -

1.6.1. Public / Citizens / Communities

According to the Article 201 (a) of the Constitution of Kenya, the process of consultations plays a major role in public participation in the budget making process for incorporation of the needs into the sector requirements. Public participation is a sure way of building their confidence in the sector budget making process and addressing country key strategic intervention issues.

1.6.2. Research and Academic Institutions

The sector needs human capital which is competent enough to deliver on its mandate. Research institutions and other institutions of higher learning play a critical role in capacity building for the sector in terms of technical training at all levels and creation of knowledge through research. A close collaboration between the sector and these institutions is important in the development of relevant training programs and research activities which would lead to optimum performance of the sector.

1.6.3. Other Government Ministries, Departments and Agencies (MDAs)

The sector works closely with several government Ministries, Departments and Agencies (MDAs), Commissions and Independent offices while implementing its mandate and functions. They support the sector in complementing policy guidelines, technical support and infrastructure as well as providing oversight in the use of resources, and other critical services in the sector.

1.6.4. Private Sector Organizations and professional bodies

These organizations are endowed with both human and financial resources that could be tapped into for resource mobilization and advocacy. They promote professional management; whistle blowing, improve innovation, research and development; and policy analysis.

1.6.5. Non-State Actors, Civil Societies and Non-Governmental Organizations

The Civil Society Organizations (CSOs) include: Non-Governmental Organizations (NGOs), Community Based Organizations (CBOs), Faith Based Organizations (FBOs,) and other special interest groups (SIGs). These institutions support the sector through resource mobilization, community empowerment, technical support, creation of awareness on environmental protection and conservation of natural resources such as tree planting, prevention of soil erosion and conservation of water catchment areas among others.

1.6.6. Development Partners and International Organizations

They provide financial and technical support; capacity development of the implementing agencies and the communities. The sector collaborates with development partners in the implementation of its projects and programmes.

1.6.7. Parliament

Parliament enacts policies and legislation. Furthermore, it approves the annual and revised budget estimates from the sector. The national assembly determines the allocation of national revenue between the two levels of government. While the senate determines the allocation of national revenue among counties. The time taken to obtain budget approvals and enact legislations directly affects the timing and extent of implementation of the activities, projects and programmes.

1.6.8. County Governments

The Constitution of Kenya Article 6(2) establishes the National and County Governments as distinct and interdependent governments each with its own functions. The Article also stipulates that both levels of government relate to each other in a consultative and cooperative manner. The functions of both levels of government are provided for in Article 185, Article 186(1) and listed in the Fourth Schedule. The National Government develops policies, regulations, coordination, Monitoring, evaluation and reporting; Standards Development; Resource mobilization, and capacity building functions while the County Governments are mainly responsible for the implementation of the national policies and service delivery.

1.6.9. Media

The media communicates the Sub-sector policies, projects and programmes to the public. Responsible reporting by the media is crucial for transparency and accountability in the use of resources and highlighting success cases to be replicated in other areas.

1.6.10. Staff

The staff members are the key stakeholders responsible for overseeing and executing the Sectors operations. They are instrumental in supplying essential skills and a proficient workforce, ensuring the efficient and punctual delivery of services to citizens and stakeholders, and optimizing the allocation of allocated resources.

1.6.11. Judiciary

The Constitution of Kenya establishes the Judiciary as an independent custodian of justice in Kenya. Its primary role is to exercise judicial authority given to it, by the people of Kenya. The institution is mandated to deliver justice in line with the Constitution and other laws. The Judiciary is an important and critical stakeholder to this sector in arbitrating between various actors in the sub-sector and safeguards the enactment of the Acts which must conform to the Constitution and more so to protect the environment and natural resources for the benefit of all.

CHAPTER TWO: PROGRAMME AND PERFORMANCE REVIEW 2021/22-2023/24

This chapter reviews the FY2021/22 – 2023/24 and presents the sector’s programmes performance, Analysis of Expenditure Trends, Analysis of Performance of Capital Projects, Analysis of Pending Bills and finally Analysis of Court Awards.

2.1 REVIEW OF PROGRAMME PERFORMANCE FOR FY 2021/22 – 2023/24

During the Financial Year 2023/24, the sector, through the Irrigation sub-sector realized notable milestones and achievements, key among them: Area under irrigation increased by 21,136 acres to 733,069 acres in FY2023-24. The volume of water harvested and stored for irrigation increased by 7,674,252 cubic meters to 163,126,736 cubic metres in FY2023/24 as a result of excavating a total of 3,217 household water pans and 44 Community water pans. Paddy rice production increased to 276,012 tonnes due to expansion of Mwea Irrigation scheme by 5,600 acres to command an irrigation area of 30,600 acres. This was as a result of availability of water from Thiba Dam which facilitated double cropping hence an increase production of paddy rice. In preparation for transiting Galana Kulalu Irrigation Project to a private party, 538 acres were put under trial maize production yielding an average of 35 bags (90kgs) per acre. A total of 2,633 acres were reclaimed, rehabilitated and restored in the large Mwache dam catchment (2,632 acres), undertook two Land Degradation Assessment (LADA) constructed 8.34 Kms of flood mitigation structures and 1 check dam were constructed; undertook performance assessment of six (6) irrigation schemes and equipped 10 public schools equipped with boreholes, greenhouses and irrigation kits. The sector also progressed to near completion Mwea Irrigation Development Project, Bura Irrigation Scheme, Lower Nzoia Irrigation Infrastructure and Siyoi-Muruny Dam.

Under the Environment and Climate Change sub-sector, the sector also ratified four (4) Multilateral Environmental Agreements (MEAs); undertook four (4) trainings to Refrigeration and Air Conditioning (RAC) technicians and Custom officers’ on HCFCS (ODS) and HFCs; trained ten (10) Stakeholders on responsible care program as well as capacity built four (4) stakeholders on monitoring of pollution; trained 750 Small scale gold miners on mercury free gold mining; developed two (2) Guidelines and standards; ratified the Kigali Amendment on the phase down of HCFCS; Launched the National Climate Change Action Plan III and capacity built 90 stakeholder on the NCCAP implementation; submitted report on implementation of the Kenya’s Enhanced Transparency Framework (UNFCCC’s Programme); restored and rehabilitated five (5) Wetlands; undertook 2,963 inspections to enforce the plastic ban; investigated and prosecuted all the environmental crimes and files registered in various courts; reviewed 6,125 environmental audit reports; progressed the Demonstration site for Best Environmental Practices and Cleaner Technologies to 80 per cent completion rate; created awareness to 12,000 persons on Environmental-justice; mobilized and disbursed Ksh 1,517 Million for environmental initiatives; recognized and awarded 23 best practices on Green Innovation; incubated and up-scaled/ commercialized 26 innovations and best practices and linked them to markets and financing

opportunities; cleared 100% of Environmental appeal cases; forwarded all the proceedings for appealed cases to Environment and Land Court (ELC); undertook 903 enforcement inspections in all the 47 counties and along the border points on the ban of single use plastics carrier bags; modernized 84 per cent of all the meteorological services; and rehabilitated 160 hectares of degraded water towers.

To increase access to water and sanitation, the sector increased improved water services from 70% in 2021/22 to 73% in 2023/24, while safely managed sanitation increased from 27.7% to 33% through the completion of 19 additional projects across the country in FY 2023/24. Additionally, 24 projects were implemented in low-income urban areas, informal settlements, and rural marginalized/ASAL areas, providing water and sanitation services to an additional 200,000 people. Non-Revenue Water levels also reduced from 45% in FY 2021/22 to 43% in FY 2023/24. Key regulatory frameworks were developed, including the National Water Policy 2021, Water Resources Regulations (2021), Water Services Regulations, and Water Harvesting and Storage Regulations. The Kenya National Water and Sanitation Investment and Financing Plan (NAWASIP) 2022-2030 was signed. In water resource management and protection, 108 river gauging stations were rehabilitated, and 12 manual stations were upgraded to telemetry. Groundwater mapping was completed for Wajir, Turkana, and Marsabit counties, with groundwater potential maps developed. A total of 31.7 km of the Athi River was cleaned up, with pollution hotspots and dischargers mapped. On water harvesting and storage, Karimenu Dam, Yamo Dam, and three peace dams—Kases in West Pokot, Forolle in Marsabit, and Naku’etum in Turkana were constructed. Further, construction of Thwake Dam was accelerated (93% completed). An additional 70 small dams and pans were constructed across the country, adding over 1.3 million m³ of surface water storage, and 111 schools and 39 health facilities were connected to reliable water. To enhance water security for irrigation, domestic, industrial, and hydro-power uses through Public-Private Partnerships (PPP), 67 dam concept notes were developed, and 34 feasibility studies and ESIAAs were completed. Eight dams received Privately Initiated Proposals (PIPs), with three proposals—Sabaki Carrier, Lamu Advanced Desalination Plant, and Londiani Dam Water Supply and Irrigation Project—receiving PIP approval.

Under the mining sub-sector, the sector developed two (2) suitability Geological Reports and maps; delineated five (5) locations for artisanal activities; mapped 24 Counties for Industrial and Agro-Minerals; undertook two (2) mineral occurrence assessments; collected and analyzed Geochemical samples and produced 15 exploration reports; updated the Mining Investment Documentary/Handbook; progressed completion of the Laboratory Integrated Management Information Systems (LIMIS) and Geological Data Centre to 90 per cent and 75 per cent respectively; Trained 20 Officers on Mineral Quality Assurance; inspected 87 Mines; generated kSh. 3,286.24 Million revenue; progressed the completion of Royalty Management System to 50 per cent; operationalized Cadaster System in all the regional offices; processed 4,108 Exports and Imports permits; completed the construction of Voi Gemstone value addition centre; trained 2,000 artisanal miners; established 18 Artisanal Mining Committees in Counties; formed 228 Artisanal

and Small Scale Miners marketing Co-operatives; Completed the National of Mining Strategy 2022-2042; Developed, maintained and decentralized online cadaster system; issued 2,560 Commercial Explosives Permits and Licenses; and processed 144 Imports/exports Explosives permits hence increasing imports; Inspected 300 Sites to regulate fireworks.

In the wildlife sub-sector, the sector restored 2352 hectares of wildlife habitat; registered 5.58 million park visitors thus realizing Ksh. 13,035 million in revenue; paid a total of Ksh. 2045.3 million as human wildlife conflict compensation claims of which Ksh.134 million was done through the pilot digital compensation scheme administrator; offered 100 per cent veterinary response to wildlife clinical interventions; recruited and trained 1,350 Rangers; reduced elephant poaching by 58 per cent; maintained 2154 Kms of roads in protected areas and conservancies; rehabilitated 25 km of unclassified roads; constructed 89 km, rehabilitated 46 km and maintained 1989 km of fence around the parks; provided water for wildlife by constructing 32 water pans and drilling 4 boreholes; carried out ten (10) sensitization sessions on zero single use of plastics in parks; constructed wildlife learning resource centers in Kisumu, Mombasa, Nakuru and Meru which is at 73% completion; rehabilitated research & training facilities which is at 54% completion; conducted wildlife and environment conservation awareness programs in 4,384 schools and higher learning institutions; completed construction of a functional community security hub at Kasigau Ranch; developed Wildlife Conservation Trust Fund (WCTF) Regulations and gazetted WCTF Board; The first ever National Wildlife Census was conducted in FY 2021/22. The second National Wildlife Census is ongoing with phase one completed in June 2024; published and publicized 32 research papers; reviewed training curriculum; developed nine (9) zoonotic diseases surveillance and outbreaks reports; mapped two (2) wildlife corridors and dispersal areas; progressed construction of the National Integrated Wildlife Data Base to 27 per cent completion rate; and developed an ecosystem management plan.

Under the Forestry sub-sector, the sector in line with the Presidential Directive of growing 15 billion trees by 2032: Produced 70,000 Kgs and 126.47 Million tree seeds and tree seedlings respectively and distributed 29,535 Kgs of tree seeds; coordinated growing of 0.356 Billion trees by State and Non- State actors; refurbished 22 KFS Tree Nurseries for enhanced seedling production; developed and updated JazaMiti Application digital platform; established 5 hectares, 183.3 hectares and 2,118 hectares of woodlot, Bamboo forest and commercial farms respectively; rehabilitated 11,648.4 hectares of degraded forests; recruited, trained and deployed Forest Rangers to enhance protection and surveillance of the 2.6 million hectares of existing closed canopy forest; established 5,578 hectares of forest plantations; planted 13,426 hectares of Commercial farm forests & ASAL forests; rehabilitated 1,404 hectares and 3,300 hectares of Bamboo forests in communal lands and degraded dryland areas respectively; maintained 277.2 kilometres of forest roads and maintained 3 kilometres of breaks|lines for fire prevention and suppression; developed and disseminated 40 forest research technologies across various eco-regions; linked 12 products to farmers & SMEs; maintained 145.5 hectares and established 6 hectares of Seed sources to increase production of high quality tree seeds; developed two (2) Drought tolerant Melia and

Acacia species; Identified, managed and controlled two (2) Invasive Plant Species; constructed 11 seed processing units; and developed 274 Nature-based enterprises to improve livelihood and provide ecosystem services in line with the MTP IV. KEFRI won the bid to host the 27th International Union of Forestry Research Organization (IUFRO 2029). It will be the first in Africa in the Organizations 132-year history.

To enhance governance and service delivery, the sector developed the: Meteorological Policy, 2023 and the National Forest Policy, 2023; finalized drafting of the Meteorological Bill, 2023; developed the Carbon Market Regulation 2024; sensitized all the 47 counties on the draft Mining (Gemstone Identification and Value Addition) (Fees) Regulations, 2024, The Mining (Dealings in Minerals) (Amendment) Regulations, 2024, The Mining (License and Permit) (Amendment) Regulations, 2024, and The Mining (Mine Support Services) (Amendment) Regulations, 2024; and developed the National Mining Strategy 2022-2042; National Landscape and Ecosystem Restoration Strategy- towards 15 billion tree growing (2023-2032).

This information is presented in Table 2. 1

Table 2. 1: Analysis of Programme Targets and Actual Targets

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks				
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24					
VOTE: 1104 STATE DEPARTMENT FOR IRRIGATION														
Programme1: Water Resources Management														
Outcome: Increased availability of Safe and adequate water resources														
S.P 1.1 1004010 Water Resources Conservati on and Protection	Siyoi - Muruny Water Project	Medium sized dam and Water Supply constructed	% completion of construction	75	90	-	75	77.5	-	Budget for FY2023/24 allocated under the Water Storage and Flood Control Programme Land compensation of KSh. 2.1Billion still outstanding for Soin – Koru Dam.				
	Igembe North Water Supply	Igembe dam constructed	% completion of design	100	-	-	100	-	-					
	Soin - Koru Dam	Water Dam Constructed	% RAP implemented	100	-	-	90	-	-					
			% of construction progress	-	10	-	-	6	-					
	Flood Control Works	Dykes/Flood Control structures constructed	No. of Km of flood control dykes constructed	23	2.6	-	23.86	2.974	-					
	Badasa Dam	Badasa dam constructed	No. of project designs reviewed	60	65	-	56	56	--					
	Umaa Dam	Umaa Dam constructed	No. of project designs reviewed	70	75	-	68	68	-					
Programme 2: 1014000 Irrigation and Land Reclamation														
Outcome: Enhanced utilization of land through irrigation, drainage and land reclamation														
S.P. 2.1: Land Reclamatio n	Land Reclamation Services	Land Reclamation Policy and Bill prepared	Percentage (%) Completion rate of Land Reclamation Policy and Bill	100	-	100	0	-	45	- The Land Reclamation Policy underwent regional stakeholders' forums -Drafting of the Bill not yet initiated.				
	Land Reclamation (Land Degradation Assessment Program)	Land Degradation Assessment done	No. of LADA reports	4	2	2	2	2	0					

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			No. of Hectares rehabilitated	590	-	10	220	-	0	publication and dissemination.
S.P. 2.2: Irrigation and Drainage	Small Holder Irrigation Programme	Land put under irrigation.	Area under irrigation (acres)	-	-	860	-	0	0	<p>- Progress of works slowed down due to prolonged rains.</p> <p>-Construction of the 5 irrigation projects is ongoing on cost sharing basis to increase land under irrigation by 1,300 acres by the end of project.</p> <p>The target is expected to be achieved by December, 2024.</p>
	Bura Irrigation Scheme	Land rehabilitated and put under irrigation	Total No. of acres rehabilitated	7,000	3,000	5,550	4,028	4,039	4,300	Progress of works was slowed down as a result of flashfloods experienced in October 2023 and April 2024.
		Seed Maize produced	Tons of seed maize produced	15,000	-	-	0	-	-	Not targeted due to shift in farmer preference for rice production.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Community Based Irrigation Projects	Bura Gravity Canal constructed	% completion	70	85	100	75	88	91	-Under-achievement attributed to flooding and repairs of canal works damaged by floods during the rains of 2023. - Lot 1 was 100% whereas Lot 2 was 82% complete.	
	Land put under Irrigation.	No. of additional acres put irrigation area.	1550	450	920	1,800	600	750	The achievement of 750 acres is attributed to rehabilitation of Anyiko block 5 (150 acres) and completion of Murang'a Lot 3 Irrigation project (600 acres)	
	Galana Kulalu Irrigation development project (10,000 acres model farm)	Land under crop production	No. of acres in model farm planted	5,100	5,100	5,100	1,333	5,000	538	Under the PPP framework, the Private Party engaged during the FY2023/24 carried out production on the 538 acres and put it under maize production
	Galana Model Farm (10,000 acres)	% completion	85	100	100	96	97	99	Delayed completion attributed to flooding in 2023 which caused high siltation at the intake. This necessitated construction of a new reservoir to ensure quality water supply for production area.	
National Expanded	Land put under Irrigation.	No. of additional acres	16,550	10,200	10,900	23,322	7,527	7,294	The budget cuts by Kshs. 400 Million of the printed estimates and	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Irrigation Programme		of irrigation area developed.							prolonged rainfall in October 2023 and April 2024 resulted in delays of project implementation.
Mwea Irrigation Development Project (Thiba Dam and Irrigation Area	Land put under Irrigation.	Total No. of acres under irrigation	18,524	25,725	35,000	24,619	30,600	30,600		The heavy rains in 2023 and slow RAP implementation affected the project progress
	Rice produced	No. of Tons of paddy produced	85,000	89,530	93,270	107,105	107,310	131,760		- Due to availability of water in both River Thiba and Nyamindi, the scheme was able to put 30,600 acres under main crop and ratoon crop. - As a result of water stored in Thiba Dam, the scheme was able to do double cropping hence an over-achievement in production of paddy rice.
	15 million cubic meter Thiba dam constructed	% completion of project	90	95	-	99	100	-		Target achieved in FY2022/23
Rwabura Irrigation Development Project	Land put under Horticultural farming	No. of additional acres under irrigation.	500	500	200	300	300	900		During the FY2023/24 the project progressed from 63% to 100% completion therefore commanding a total 1,500 acres under irrigation.
Turkana Irrigation Development Project.	Land put under Irrigation.	No. of additional acres under irrigation	2,600	800	1,200	2,620	2,195	0		Floods experienced in October 2023 and April 2024 necessitated prioritization of rehabilitation of existing irrigation infrastructure in Katilu and Lokubae Clusters Irrigation Schemes. As a result 1,064 acres and 2,460

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
										acres were achieved in Katilu and Lokubae Clusters respectively.
Lower Kuja Irrigation Scheme	Land put under Irrigation.	No. of additional acres under irrigation	3,200	3,200	1,000	2,409	3,250	1,330		Continuous capacity building and sensitization of farmers on commercial irrigated farming led to enhanced utilization of area installed with irrigation infrastructure.
1104101700 Kenya Water Security & Climate Resilience (Prj Advanced) (KWSCR-P-I)	Lower Nzoia Irrigation infrastructure completed	% completion	95	90	100	63.3	62	72		Delays by the World Bank to give a letter of no objection delayed execution of contract based on the additional financing.
1104101800 Water Security and Climate Resilience Project (KWSCR-II) - Mwache Dam Phase I	Mwache Dam Constructed	% completion of project	-	-	20	7	8	12.60		The under-achievement was due to stoppage of works by the community due to delays in land compensation.
Drought Resilience in Northern Kenya	Water harvesting structures in Northern Kenya	No. of water harvesting structures/boreholes constructed	20	34	29	0	0	0		The project progress was hampered by delayed approval of CGAAA.
Water Security and Climate Adaptation in Mandera and Wajir Clusters	Water Storage Capacity achieved	Volume (in Cubic meters) of water pan excavated	900,000	639,205	495,000	650,000	760,000	140,000		The project implementation was affected by floods and budget cut of KSh. 60 million.
	Land put under irrigation	No. of additional acres under irrigation	900	638	330	650	760	93		
1104103800 El-Gade Irrigation Project	Elgade Irrigation Project	% of completion	-	-	10	-	-	12		The project is ongoing.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	1104103900 Hola Irrigation Development Project Phase 2	Hola Irrigation Development Project - Phase 2 completed	% completion	-	-	100	-	-	2	The allocation for the project was Kshs. 30M which was to review the feasibility study and detailed designs. Delay in review of existing feasibility study and the detailed design was due to non-responsive tender process.
	1104104100 Lining of canals - Mwea Irrigation Scheme project	Conveyance and distribution canal lined	No. of Kilometers lined	-	-	1	-	-	1.8	The project is ongoing targeting 191 kms of canal in Mwea Irrigation Scheme.
	1104104200 Upgrading of Ahero Irrigation Development Project	Ahero Irrigation Development Project upgraded	% completion	-	-	20	-	-	1	Slow progress due to lengthy community mobilization and land acquisition process. This has been resolved and the project is on course.
Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo	Water Storage Capacity achieved	Volume in Cubic meters of water pan excavated	2,100,000	482,536	450,000	580,000	483,000	210,000	The progress was slowed down by floods and budget cut of KSh. 50million	
	Land put under irrigation	No. of additional acres under irrigated area	1400	482	300	387	475	140		
	1104104300 National Irrigation Authority Drought Mitigation projects	Drought mitigation projects developed	% completion of projects	-	1	60	-	1	31	Under achievement due to flooding affecting ongoing projects.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
S.P 2.3: Irrigation Water Management	1104104400 Smallholder Irrigation Development & Management in Semi- Arid Lands - SIDEMAN-SAL	Area under irrigation	No. of acres rehabilitated	-	-	100	-	-	1,203	The project entailed completion of the stalled Olopito, Tumutumu & Mdachi-Kasokoni projects. The works entailed completion of pipelines, distribution lines and lining of canals. As at end of FY 2023/24, all the works had been completed and irrigation water supply improved in the existing 1,203 acres.
	1104104501B alich - Abdisamet Irrigation Project	Area under irrigation	% completion of the infrastructure project	-	-	20	-	-	10.2	-The budget allocation was provided through supplementary No. II of FY2023/24 and contract was awarded in June 2024 and site handover done.
	1104103700 Irrigation Sector Reform Programme	Irrigation reforms and irrigation water Management strategies	No. of irrigation reforms and water Management strategies	-	-	2	-	-	2	Performance assessment of six (6) irrigation schemes and training of six (6) IWUAs done in FY2023/24.
	1104103400 Monitoring and Evaluation of Projects	M & E Services conducted	No. of M&E reports	-	-	4	-	-	4	Field verification exercise undertaken for 73 irrigation projects
	1104104900 El-nino Emergency	Impact of El-nino Mitigated	No. of water harvesting structures rehabilitated	-	-	6	-	-	6	-6 water Pans rehabilitated in Upper Eastern namely: Godoma, Maderkayo Antut, Maderkayo Sololo, Irir-Merille,

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
										Korr Gaitheilam and Elle- Bor. - Assessments of laggahs were also done in 6 counties namely: Tana River, Wajir, Garrissa, Mandera, Marsabit and Isiolo
Programme 3: 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	Flood Control Works	Dykes / Flood Control structures constructed	Kilometers of dykes / flood control structures constructed	-	-	15	-	-	13	- The flood mitigating structures were constructed in eight (8) sites namely River Nyando, River Kawalase, River Nzoia, River Awase tende, River Sabwani, River Kuja, River Perkerra and Sololo. The works for the two sites (Tot in Elgeyo Marakwet County, and River Ewaso Ng'iro in Isiolo County) were not done due to delayed procurement process.
	Siyoi - Muruny Water Project	Medium sized dam and Water Supply constructed	% completion	-	-	100	-	-	84	- There was inadequate budget allocation to achieve the target since part of the allocated funds were utilized to clear pending bills that were due to the project contractors (Lot 1 - dam component and Lot 2 -

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
										Water supply component).
	Umaa Dam	Umaa Dam constructed	% Completion	-	-	69	-	-	69	- Contractor mobilized to site and preliminary works including site clearance, setting up of critical facilities such as the lab and construction of the coffer dam undertaken. - Works were 7% complete weighted to 1% of the overall project completion status bringing the same to 69.40%

Programme 4: Water Harvesting and Storage for Irrigation

Outcome: Increased per capita water storage capacity for irrigation

SP 4.1 Water Storage for Irrigation	Rehabilitation of Strategic Water Facilities (NIA)	Strategic water harvesting facilities Desilted	Volume of strategic water harvesting facilities desilted	4,200,000	2,595,178	2,925,000	4,014,007	2,474,007	840,000	The project had a budget cut of Ksh. 200M in the supplementary budget hence the slow progress.
	1104103000 Development of Large-Scale Multi-Purpose Dams	Feasibility studies for PPP	No. of studies	-		4	-		3	Studies for three PPP projects namely Galana Dam, Galana Production and Thuchi dam are complete and are at different stages of approval by the PPP Committee of the National Treasury.
	1104123500 Irrigation Projects for Food Security - Rice	Navakholo Irrigation Scheme	% completion	-	50	90	-	30	75	The high river flows in river Nzoia affected the construction of the intake leading to the under-achievement.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
SP 4.2: Water Harvesting for Irrigation	production expansion									
	Micro Irrigation Programme for School	Public schools equipped with Irrigation with boreholes, greenhouses and irrigation kits	No. of public schools with micro-irrigation projects	7	11	10	11	4	10	Subuku Sec, Sagana Primary, Habaswein Boys, Kahuo Sec, Ndugamano primary, PCEA Grace school, Soipan Pri, Kamumo Pri, Ganda pri and Barwessa
	Household Irrigation Water Harvesting Project	Water Storage Capacity achieved	Volume in Million Cubic meters of water pans excavated	11.875	7.500	5.625	12.378	7.707	4.668	The project had a budget cut of Kshs. 400M in the supplementary budget hence the slow progress.

VOTE: 1109 MINISTRY OF WATER AND SANITATION

Programme 1: General Administration, Planning and Support Services

Outcome: Good Governance in the management of water resources

Sub-Programme 1.1: Water Policy Management	Kenya Water Institute	Water technicians trained	No. of trainees graduated	2,100	2,200	1373	1,137	952	1282	Award of Diplomas and Certificates undertaken in each of the 2nd quarters Low completion rate of students
	Geo-Equipping of Water Resource Center	Fully Equipped and operational Geo-information Laboratory - Nairobi	% completion of project	100	100	100	98	98	100	Water Resource Centre fully equipped at KEWI Nairobi HQ.
	Infrastructure Development at Kenya Water Institute	New infrastructure	%completion of project	-	20	30	-	10	12	Construction works of the Phase 1 worth KSh 1.7 billion commenced in February 2024. The non-achievement was due to inadequate

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks		
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24			
Improving public Health & Tech. Skills of Youth Thro' Sanitation Tech.	Public health improved and tech. skills of youth thro Sanitation Tech	No. of youth trained	250	250	750	-	-	779	Target Achieved	funding and late disbursement of funds		
			No. of low-cost safe pit latrines and human waste recycling plants constructed	100	100	100	-	-	100			
Programme 2: Water Resources Management												
Outcome: Increased availability of safe and adequate water resources												
Sub-Programme 2.1: Water Resources Conservation and Protection	Kenya Groundwater mapping Program	Repository on groundwater resources.	No. of reports and maps on groundwater potential	4	1	2	2	1	1	Inception report developed		
	Installation of National Water quality monitoring network stations	Water quality information	No. of water quality monitoring and pollution control reports	4	4	4	4	4	4	Target achieved		
		Telemetric stations	No. of water quality monitoring equipment installed	1	1	-	-	0	-	The function of installation of stations has been left to WRA for implementation.		
	Installation of Hydro meteorological network under IGAD-HYCOS Hydro	Hydro-meteorological stations and reports	No. of hydro-meteorological stations installed	4	2	-	4	0	-	Detailed cross sectional survey of 2 station undertaken		
			No. of Annual Lakes Status Reports	-	-	3	-	-	3	Hydrological survey reports for Lake		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
										Baringo, Ol-bolosat and Lake Kenyatta
Evaluation of surface and groundwater interaction using isotope technology	Isotope technology on ground water resources management applied	No. of assessment reports	2	6	4	2	3	4	Nakuru aquifer system, Tana Basin (Murang'a, Lamu), Kilimanjaro-Chyulu Hills-Mzima Springs ecosystem	
Establish the aluminum residues in drinking water	Quality of drinking water analyzed	No. of water supplies sampled	10	20	50	10	74	50		
		No. of water sample collected and analyzed	50	120	100	50	146	100		
		No. of water quality reports from the analyzed samples	-	-	1	-	-	3	Hydro geochemical report from Kilimanjaro-chyulu hills- mzima springs ecosystem, Tana Basin (Murang'a) and Nakuru Aquifer System. The consolidated reports was specific to areas sampled	
Groundwater Resources Assessment for Managed Aquifer Recharge and Determination of Radon-222 Concentration	Groundwater Potential Recharge Zones Maps and Radon-222 distribution maps	No. of maps developed	-	-	1	-	-	1	Nairobi Aquifer system potential managed Aquifer recharge zones maps developed	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
within the Nairobi Aquifer System										
Athi River Restoration Programme	Athi River cleaned up and pollution hotspots maps	No. of Km of river cleaned and mapped	6	2.5	40	6	2.5	23.2	Partial exchequer released. Restored 23.2Kms of Nairobi River through cleaning, riparian marking and pegging and enforcement of effluent dischargers for compliance to the regulations.	
Drilling of Exploratory Boreholes for Turkana	Exploratory boreholes drilled in Turkana, Marsabit and Garissa.	No. of exploratory boreholes	5	5	2	5	6	1	The activities were affected by budget cuts One exploratory borehole in Kipketii Primary School in Bomet County and hydrogeological surveys carried out	
Development & Implementation of Sub Catchment Management Plans	Sub Catchment Management Plans (SCMPs) developed and implemented	Number of SCMPs implemented	6	3	3	6	6	4	Developed and implemented 4 SCMPs as follows: 2 SCMPs developed for Losesia WRUA in Elgeyo Marakwet and Kibos WRUA in Kisumu County and 2 SCMPs Implemented by Endao WRUA and Narosura WRUA	
Construction and	Operational Water Resource	No. of Monitoring	54	27	25	54	27	27	Target achieved	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Rehabilitation of Water Resource Monitoring Station	Monitoring Stations	stations rehabilitated							
			No. of monitoring stations automated	10	6	10	10	1	1	Partial exchequer released and budget cuts
	Water Abstraction and Pollution Control Surveys	water abstraction and pollution control surveys	No. of surveys undertaken	18	10	2	18	5	2	2 Abstraction and Pollution Surveys were undertaken for Mwache and Khalaba river systems pending implementation.
	National Advanced Metering Infra for online Capture of water use Data	Water data monitoring centres	No. of infrastructure developed	6	1	1	6	1	1	Target Achieved
	Kikuyu Springs protected Groundwater Conservation	Kikuyu Spring protected(Ondiri Swamp)	% of spring protected and delineated.	95	98	100	95	98	99	Target achieved
	Kikuyu Springs protected Groundwater Conservation	Kikuyu Spring protected (Manguo Swamp)	% of spring protected and delineated.	-	-	5	-	-	5	Target achieved
	Lamu Groundwater Conservation	Lamu Sand dunes protected	% of sand dunes area delineated	77	85	90	77	85	87	Partial exchequer released

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Horn of Africa Groundwater for resilience project (WRA)	Sustainable access and management of groundwater increased	% completion of project	-	-	10	-	-	7	Delayed by World Bank procurement processes
	Horn of Africa Groundwater for resilience project (MWSI)	Sustainable access and management of groundwater increased	% completion of project	-	-	10	-	-	5	Delayed by World Bank procurement processes
	Horn of Africa Groundwater for resilience project (WSTF)	Sustainable access and management of groundwater increased	% completion of project	-	-	10	-	-	5	Delayed by World Bank procurement processes
	Cross-County Bulk Water & Sanitation Services Improvement Programme	Water and sanitation projects across counties implemented	% completion of project	75	80	75	65	72	74	Affected by budget cut improvement during supplementary
SP. 2.2 Transboundary Waters	Project on Sustainable development Lake Turkana and its River Basin	Sub Basins assessment Reports (No.)	No. of reports	2	1	1	2	1	0	Implementation was affected by budget cuts
		Hydrometric network stations Rehabilitated	Hydromet network in Wei Wei, Morun, and Arror rehabilitated	5	3	3	5	3	3	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks	
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
Kocholia Transboundary Multipurpose Project	Lake Turkana and its river basin conserved	No. of Sub Basins assessment and management Reports	-	3	1	-	2	0		Late disbursement of funds	
		No. of Sub catchment management plans implemented (SCMPs)	2	2	1	2	2	1		Target achieved	
	Integrated watershed management of Malakisi River Basin	Water Quality assessment Report for 10km downstream of Lwakhakha and Mbale town.	-	-	1	-	-	0		Late disbursement of funds	
		No. of SCMPs implemented in Malakisi- Lwakhakha river basin	5	2	3	5	2	2		Late disbursement of funds	
		Abstraction Surveys on River Malaba and River Lwakhakha report	-	-	2	-	-	0		Late disbursement of funds -Terms of reference developed, advertisements done, Evaluations done	
Programme 3: Water and Sewerage Infrastructure Development											
Outcome: enhance accessibility of water and sewerage services											

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
S.P 3.1: Sewerage Infrastructure Development	The Project of Non-Revenue Water in Kenya	Nonrevenue water managed	% reduction in NRW	34	32	43	45	45	43	Target Achieved
	Water Sector Reform Programme	Institutional reforms in the water sector implemented	No. of policies ,bills and regulations finalized	-	-	6	-	-	1	National Sanitation Policy is complete, Water Resources, Water Services, Water Harvesting and Storage Regulations 2024, Hydrologists (Amendment) Bill, 2024 at the AG's office.
	Water Supply and Sanitation for the Urban poor-KFW	Water and sanitation services	No. of people accessing improved water and sanitation	6,000	1,400	13,700	3,800	1,800	12,600	The variance of 1,100 people is as a result of delay in receipt of Donor Funds and Counterpart Development funds meant for financing the completion of projects in Lamu, Kericho and Bomet Counties.
	Kenya Urban Water and Sanitation OBA	Water and sanitation services	No. of people accessing water and sanitation	50,000	100,000	-	52,880	71,500	-	Project completed
	Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	Sanitation services	No. of people accessing water and sanitation	3,000	82,000	50,000	108,800	103,920	50,000	The project was completed in West Pokot County
	Implementation of		No. of people accessing water	33,000	40,000	-	0	0	-	The project received low funding delaying

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Technology and Tools Towards Enhanced Water Safety, Security and Climate Change Resilience (WASASE)-Water and Sanitation programme (PIF)	Water and sanitation services		No. of people accessing sanitation	3,000	37,000	-	0	0	-	completion of construction works, connections will be realized on completion of projects.
	Sustainable management and access to water and sanitation in ASAL	Water and sanitation services	No. of additional people accessing water	1,000	10,000	6,000	0	0	6,100	The people reached with water and sanitation services are in the counties of Isiolo, Marsabit, Turkana, Lamu, Tana River and Garissa.
			No. of additional people accessing sanitation	150	1,200	3,400	0	0	3,550	
Water Sector Development (Lake Victoria South)	Water supply in Kericho town	% completion of project	70	100	100	93	95	96		Slow progress by Contractor due to delayed payment
Lake Victoria Water Supply and Sanitation Programme Phase II	Water supply and sewerages services	Additional number of people accessing water and sanitation	16,000	9000	100,000	16000	20,000	124,000		Project complete and operational

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Kisumu water supply LVWATSAN	Water services	% completion of project	50	30	20	9	9	15	Delays of No Objections by the Financier resulted in delayed commencement of Works Packages which had been planned to be tendered and contracted.
	Migori- Homa bay Wastewater (Trilateral Cooperation Wastewater Water Management in LVS)	Sewerage services	% completion of project	55	25	40	18	20	22	Project affected by budget cuts
Water Harvesting Program (LVSWSB)		Water storage for community and public institutions constructed	No. of water storage facilities constructed	12	6	5	12	6	5	Target achieved
			No. of people served	30,000	15,000	12,500	30,600	15,800	13,000	
	West Karachuonyo water Supply project- Last Mile Connectivity	Water Services	% completion of project	20	75	62	20	48	60	
	Homa Bay Water Supply Improvement Project	Water Services	% completion of project	60	80	97	60	80	95	Project substantially complete. 20,000 No. of people already accessing the water services

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Kegonga Cluster Water Supply	Water Services	% completion of project	-	-	5	-	-	5	Designs completed
	Extension of Nairobi Water Supply (Northern Collector)	Water supply infrastructure extended	% completion of project	90	100	100	82	95	98	Project substantially complete benefiting 1.2 Million people in Nairobi, Kiambu and Muranga
	Relocation of Water Pipeline and Sewer lines - Nairobi Expressway	Water services	% completion	80	90	100	78	88	96	Project is substantially complete.
Nairobi Satellite Towns Water and Sanitation Program	Water supply and sanitation services provided to Nairobi Satellite Towns	% completion of project	80	100	95	65	85	90	Late disbursement of funds	
			No. of people served	-	-	80,000	-	-	88,000	On completion 188,000 people Nairobi's low income areas of Ruiru-Juja and Ongata Rongai – Kiserian areas will be served with water and sanitation
Nairobi Rivers Basin Restoration Programme: Sewerage improvement provision	Sewer lines rehabilitated	Kms of sewer lines rehabilitated and expanded	40	60	90	37.9	52.2	85	Project expected to end in December 2025	
		No. of additional people served	50,000	70,000	90,000	46,800	64,000	87,500	Upon completion the project will serve approximately 400,000 residents	
Ithanga Water Supply	Water services infrastructure	% completion of project	100	50	80	5	40	75	Delayed exchequer releases affected project implementation	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Project Phase 3									Ithanga Phase I&II completed delivering additional 10,000m3/day and serving serve additional 100,000 people
	Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	Improved Access to Water services to Kiambu and Nairobi Counties	% completion of project	52	20	-	5	5	-	Project terminated and final settlement paid.
	Karimenu II Dam water Supply Project - Thika Gatundu Water Supply	Water Services	% completion of project	-	-	5	-	-	5	Dam works completed, Water Supply at 5%. Delay in provision of funds has affected the project.
	Kenya Towns Sustainable water and sanitation programme- ATHI WSB	Water supply systems	% completion of water systems	70	90	98	53	80	90	Most of the projects under the programme are substantially completed but others faced RAP challenges
		Sewerage services	% completion of sewerage infrastructure	60	90	80	56	60	73	
	Nairobi Water and Sanitation Project	Water supply systems	% completion of water systems	0	5	16	0	5	20	
		Sewerage services	% completion of sewerage infrastructure	0	5	16	0	5	20	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Drilling and equipping of 40 no. boreholes	Water services	No. of exploratory boreholes drilled	12	3	7	5	5	7		Target Achieved
			No. of people accessing water services	21,600	5,400	12,600	9,000	9,000	12,000	
Water Sector Development (Support WSTF)	Water supply and sanitation services provided in low urban income areas	Additional No. of people accessing water	5,000	1,500	6,000	6,120	43,700	10,000	The financed projects that were completed in Kisumu, Kakamega, Laikipia, Muranga, Kwale, Kitui and Siaya Counties.	
			Additional No. of people accessing Sanitation	4,000	600	3,000	25,000	24,200	3,200	
Kiambere – Mwingi Water Supply and sanitation project Phase I & III Last Mile connectivity	Water Services	% completion of project	50	100	100	20	43	100	Target Achieved	
		No. of additional household served	1,000	800	200	200	500	1,400		
Kiambere – Mwingi Water Supply and sanitation project Phase II	Water supplied and sanitation Services	% completion of project	-	5	5	4	4	-	The project stalled at 4%. The planned disengagement of the contractor and re-advertisement was not completed as planned	
Thika & Githunguri Water and	Project Designs	% completion of project	-	15	100	-	7	100	Design completed	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Sanitation projects										
Thika & Githunguri Water and Sanitation projects	Water and sanitation services	% completion of project	-	-	10	-	-	10		Target achieved
Masinga-Ikaatine-Ikalakala water supply project	Water supply Services	% completion of project	100	100	100	96	98	99	Project is substantially complete	
		No. of people accessing water services	8,000	2,000	2,500	6,000	1,000	2,000	10,000 additional people served with water services	
Kenanie leather industrial park water supply	Water supply Services	% completion of project	30	55	65	30	55	60	Delayed exchequer	
Mt Kilimanjaro – Amboseli(Namanga Water Supply Project)	Water supply Services	% completion designs	40	100	-	80	100	-	Designs completed. Commencement of works targeted for to start in FY 2024/25	
Mt Kilimanjaro – Amboseli Namanga Water Supply Project	Water supply Services	% completion of project	-	-	10	-	-	10	Technical designs and Tender documents completed; Final environmental-social impact assessment and PCN reports submitted; Project designs completed.	
Wote water supply & Sanitation Project	Water supply and Sanitation Services	% completion of project	65	100	38	31	31	33		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
										Slow progress of works due to delayed disbursement.
Masinga Dam (Intake Works)	Water Supply Services	% Completion of Project	-	-	30	-	-	10	Exchequer Delay due to budget cuts	
Mavoko Water and Sewerage Interventions - Extensions of pipeline	Water Supply and Sanitation Services	% Completion of Project	-	80	100	-	35	45	Exchequer Delay	
Dongo-Kundu Water Supply Phase II	Water supplied from Mtongwe to Dongo-Kundu Special Economic Zone	% completion of project	40	75	85	40	40	77	The project implementation was affected by RAP and wayleaves	
Improvement of Drinking Water and Sanitation Systems in Mombasa	Water supply and Sanitation systems for Mombasa city implemented	% completion of project	80	50	25	10	15	17	Designs have been completed. Tenders have been given out to be submitted by end of October 2024. Delay due to funding gap which has now been sorted.	
Coast water WWDA Projects	water services	No. of water projects	-	-	17	0	0	0	Delayed/Partial release of funds for the projects various projects at different levels of implementation	
Water Harvesting Projects-CWWDA	Water services	No. of water projects	-	-	7	-	-	0	Delayed/Partial release of funds for the projects various projects at	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
										different levels of implementation
Affordable Housing Water Supply BETA	Water services to Creek Village affordable housing programme	% of project completion	-	-	10	-	-	-	5	Delayed/Partial release of funds for the projects
Mzima II Water Supply Project	Water supply Services	% of project completion	-	-	10	-	-	-	5	Delayed funds-Project preparation stage under PPP.
Sirisia Chwele (Koica)-Phase 2	Water supply Services	% completion of project	95	50	100	30	65	98		Substantially complete
		No. of additional people served	-	-	75,000	-	-	70,000		The project targets to serve additional 80,000 people
Moi's Bridge-Matunda Water and sewerage	Water and sewerage services provided to Moi's Bridge-Matunda Towns	% completion of project	43	20	30	7	10	5		Delay in disbursements of funds by and compensation of people affected by the project. The sites have been fully acquired and the site handed over to the contractor.
Malava Gravity.	Water supply system	% completion of project	44	20	30	7	5	17		Slow project implementation caused by inadequate budget and delayed disbursement of funds
Soy-Kosachei water project	Design for Soy and Kosachei towns water supply project	% completion of project designs	100	100	100	99	95	100		Target achieved. The designs have been completed and submitted.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Soy-Kosachei water project	Water supplied to Soy and Kosachei towns	% completion of project	-	-	5	-	-	0	The project has been earmarked for financing by AfDB under the National Urban Water and Sanitation Programme.
Water Harvesting Projects North Rift WWDA		Water supply projects in Uasin Gishu, West Pokot, Turkana and Elgeyo Marakwet counties	No. of projects	-	-	4	-	-	3	Delay and partial disbursement of funds
			No. of additional people accessing water services	-	-	10,000	-	-	7,600	
Liter Community Water Project NRVWWDA		Water supplied to Uasin Gishu, West Pokot, Turkana and Elgeyo Marakwet	% completion of project	-	-	100	-	-	100	Project completed.
			No. of people accessing water and sanitation services	-	-	6,700	-	-	7,000	6,700 people in Liter and Cheptulel schools& community in West Pokot served
North Rift Valley WWDA Projects		Water supply projects to Uasin Gishu, West Pokot, Turkana and Elgeyo Marakwet	No. of completed projects	-	-	16	-	-	7	Delay and partial disbursement of funds
			No. of people accessing water services	-	-	40,000	-	-	19,500	
	Kapyego community water supply	Water supplied to Kapyego in Marakwet East	% completion of project	-	-	50	-	-	5	The project experienced late disbursement of funds and did not receive the full disbursement.
	Suwerwa dam	Water supplied to Suwerwa	% completion of project	-	-	100	-	-	85	The project experienced late disbursement of funds and did not

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
										receive the full disbursement.
Kenya Towns Sustainable Water Supply and Sanitation Program-TANA	Water and sewerage services	% completion of project		68	80	92	75	85	89	Inadequate allocation of GoK counterpart funds and delayed disbursement of exchequer resulted in delayed land and wayleave acquisition for some projects
Itare Dam Water Project	Water supply system and dam constructed	% completion of project		-	-	-	-	-	-	The project implementation has remained at 27% since September 2018 due to contractual issues. The contract was terminated on 4th February, 2020 but efforts to restart the works are ongoing by concerned state agencies.
Chemususu Dam Water Supply Project	Water supply Services	% completion of project		98	100	100	94	96.5	98	Baringo 98.7% works - requires last mile water distribution works. Progress for Nakuru works is 72.5% is ongoing. The pipeline from Kantutura to Kabara tank needs rehabilitation and seven brake pressure tanks to be constructed.
		No. of people accessing water services		-	300,000	150,000	-	150,000	50,000	Additional 200, 000 people in Baringo

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
										county accessing water services.
Kirandich Dam Phase II Water and Sewerage Project	Dam and sewerage system rehabilitated	% completion of project	60	30	25	15	15	20		The project had stalled, but work resumed during the Financial year and progressed by 5%.
Lake Nakuru Biodiversity Improvement Water Project	Water and sewerage services	% completion of project designs	85	100	100	25	50	85		The project designs for lot 1 (sewerage development works) completed, while design works for lot (water component) began in 2023/24. The water component was added later.
		% completion of project	-	-	5	-	-	0		At procurement stages and works expected to commence by January, 2025
Ending Drought Emergencies: Support to Drought Risk Management	Water supplied to communities through climate proofed infrastructure	No. of People served with waters services	130,000	42,000	18,000	36,000	100,628	46,000		The project reached additional 28,000 people with water services and 2,400 with sanitation services and the overachievement is attributable to last mile connection of households to the completed financed projects in Kitui, Samburu, West Pokot, Taita Taveta, Mandera and Kilifi Counties.
		No. of People served with sanitation services	130,000	6,400	3,200	10,810	16,005	5,600		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Water and Sanitation Development Project (WSDP)	Water and Sanitation systems developed	% completion of project	65	40	80	31	56	65	Delay in Finalization of County Government Additional Allocations Act for 2023-24FY
	Horn of Africa – Groundwater for Resilience Project (MWSI)	Sustainable access and management of groundwater increased	% completion of project	-	-	25	-	-	5	Delayed by World Bank processes
	Saimoi-Soi Dam Water Supply Project	Water supply services improved	% completion of project	-	-	-	-	-	-	No activity undertaken as there was No budget allocation for the project during the FY.
	Mwache Water Pipeline Extension	Water supply services improved(maka mini Dam)	% completion of project	100	20	75	15	40	45	Inadequate budget allocation,Delayed release of funds Pending RAP currently being handled by NLC and yet to be finalized.
	Kaptumo Water Supply Project	Water supply services improved	% completion of project	100	85	100	80	85	100	Project completed
			No. of people accessing water services	5,000	5,000	5,000	-	-	6,000	
	Kaboro Water supply Project	Water supply services	Percentage of Works done	100	70	100	66	90	100	Project completed
			No. of people accessing water services	10,000	10,000	10,000	-	-	8,000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Rehabilitation of Water Supplies in Rift Valley Water Works Development Agency	Rural Water projects Rehabilitated	No. of rural water projects rehabilitated	26	22	7	26	22	5	Delayed funds and partial exchequer release	
		No. of people accessing water services	78,000	66,000	21,000	80,000	67,000	16,000		
Central Rift Valley WWDA Projects	Water supply services	No. of completed Projects	-	-	34	-	-	11	Delayed fund and partial exchequer disbursement. Other projects in different levels of implementation.	
		No. of people accessing water services	-	-	100,000	-	-	35,000		
Water Harvesting Projects Central Rift WWDA	Water supply services	No. of completed Projects	-	-	6	-	-	3	Delayed fund and partial exchequer disbursement. Other projects in different levels of implementation.	
		No. of people accessing water services	-	-	18,000	-	-	8,500		
Aberdare Dams-Pesi Dams Water projects	Pre-feasibility study for Pesi Dams	No. of study	-	-	1	-	-	1	Pre-feasibility study completed, Feasibility and detailed to be undertaken in FY 24/25	
Kenya Towns Sustainable Water Supply and Sanitation Programme: RVWSB/LV NWSB	Water supply systems	% completion of water supply systems	60	80	89	75	85	89	Target achieved	
	Sewerage Infrastructure	% completion of sewerage infrastructure	50	70	89	75	80	89		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Yamo Dam	Water supply system construction	% completion of dam constructed	70	100	-	100	100	-	Dam Construction completed and Commissioned.	
		% completion Water supply system	-	-	10	-	-	5	Inadequate budget and delayed release of funds.	
Dantallai-Eldas-Tito-Jukala-Waradey	Rural water supplies constructed	% completion of project	-	-	40	-	-	10	Inadequate budget and delayed release of funds.	
Rehabilitation of Water Supplies-Ijara I Water Works	Water supply system rehabilitated	% completion of project	100	55	100	87	99	100	Project completed	
		No. of people accessing water services	-	-	100,000	-	-	102,500		
Water Harvesting NWWDA	Water pans constructed	No .of completed projects	-	-	2	-	-	0	Inadequate budget and delayed release of funds affected achievement of the targeted progress.	
	Water pans Desilted	No .of completed projects	-	-	4	-	-	4		
		No. of people accessing water services	-	-	16,000	-	-	11,000		
Construction of Water Pans and Small Dams- NWWDA	Water services	No .of water pan constructed projects	-	-	4	-	-	3	Inadequate budget and delayed release of funds affected achievement of the targeted progress.	
		No. of people accessing water services	-	-	2,000	-	-	5,000	No. of people accessing water services	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Rehabilitation of water Supplies - Ijara II Water Works	Water supply system rehabilitated	% completion of project	-	-	40	-	-	30	Inadequate budget and delayed release of funds affected achievement of the targeted progress.
	Affordable Housing Water Supply - Big Four	Water supply reticulated	% completion of project and reticulation	45	80	-	65	65	-	No allocation for the financial year
	Universal Health Care - Big Four	Health Facilities connected with water	No. of level 4 health facilities connected	-	15	-	-	10	-	No allocation for the financial year
			No. of level 3 health facilities connected	65	120	-	17	2	-	
			No. of level 2 health facilities connected	17	10	-	4	3	-	
	Manufacturing - Big Four	Water and sewerage services	No. of CIDCs connected to water	100	22	-	50	0	-	No allocation of funds
	Food security- Big four	fish markets and livestock holding grounds connected with water	No. of fish markets connected to water	2	3	-	0	3	-	No allocation of funds
			No. of livestock holding grounds supplied with water	8	2	-	0	1	-	
	Monitoring and Evaluation of projects	Efficient and effective project implementation	No. of M&E reports	4	2	4	4	4	4	Target Achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Expansion works for Dandora Estate Sewerage		sewerage services improved	% completion of project	100	100	100	82	90	93	Project affected by delayed disbursement.
			No. of additional people connected to sewerage services	55,000	30,000	10,000	12,000	25,000	12,500	
Nairobi inclusive Sanitation Improvement Project		Sewerage infrastructure implemented	% completion of project	20	73	100	20	95	100	Project substantially completed
			No. of additional people connected to sewerage services	-	-	500,000	-	-	670,000	
1109113101 Mathira Water Supply Project	Water services	% completion	-	-	100	-	-	-	50	Delayed disbursement of exchequer funds resulted in non-achievement of targets
1109124400 Ngariama Njukiini Water Project	Water Services	% Completion of works	0	15	75	0	0	10	10	Delayed disbursement of exchequer funds and delayed access of intake and treatment works located in Forest Reserve resulted in non-achievement of targets
Mt. Elgon-Bungoma-Busia Gravity Scheme	Water services in Bungoma, Busia and Malaba	% project completion	-	10	10	-	5	5	5	Progress of the consultancy deliverables were affected by delayed exchequer disbursement.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Vihiga Cluster Water Project-last mile connectivity	Water services		% project completion	-	-	100	-	-	100	
			No. of additional people connected to water services	-	-	120,000	-	-	124,000	
Kisumu water supply LTAP1	Water services		% project completion	-	20	40	-	20	90	Target achieved Accelerated progress by Contractor after payment of pending IPCs
Maua Water and Drainage project	Water and sanitation services		% completion	-	-	100	-	-	10	Delayed disbursement of exchequer funds
Tana WWDA water and borehole projects	Water services		No. of water supply projects implemented	-	4	22	-	6	0	Due to delayed disbursement of funds, procurement process was delayed, however this has been concluded and works implementation is ongoing
			No. of people accessing water services	-	16,000	88,000	-	13,000	0	
Rehabilitation of water supplies and sewerage projects	Water and sewerage services		No. of projects implemented	-	-	6	-	-	2	Relocation of Ihwagi Water Intake and Desludging of Kiaigi Wastewater Sewage Treatment Works projects are 100% complete. Other project are ongoing at different level of implementation
			No. of people accessing water and sanitation services	-	-	24,000	-	-	5,000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Lake Victoria south WWDA Projects	Water services	No. of boreholes drilled and water pans	-	3	10	-	3	8		Delayed exchequer
			No. of people accessing water services	-	9,000	33,000	-	9,300	25,000	
Northern Water Works development Agency- NWWDA	Water services	No of water projects implemented	-	-	50	-	-	40		Delayed disbursement of funds
			No. of people accessing water services	-	-	100,000	-	-	60,000	
Nandi Water Project	Water services in Nandi County	% project completion	-	-	5	-	-	4		Budget cuts and delayed disbursement hindered achievement of target. However, project designs are almost complete.
Mosongo Water project	Water services	% project completion	-	-	5	-	-	2		Budget cut and hindered achievement of target. However, project designs are almost complete.
Rehabilitation of Water works Teso	Water services in Busia County	% Project Completion	-	-	5	-	-	4		Budget cut and hindered achievement of target. However, project designs were completed and the works contractor has been procured.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Kapsabet Sewerage Project	Sanitation services in Nandi county	% Project Completion	-	-	5	-	-	2	Budget cut and hindered achievement of target. However, project designs reviews are almost complete.
	Lake Victoria North WWDA Projects	Water services	No. of boreholes drilled, equipped and storage tanks constructed.	-	10	27	-	5	12	A number of boreholes have been drilled but not equipped occasioned by budget cuts and delayed disbursement of funds.
			No. of people accessing water services	-	40,000	108,000	-	21,000	65,000	
	Athi WWDA Projects	Water services	% projects completed	-	100	100	-	0	16	The Projects are at various stages of implementation. Funds provided are for only two quarters and this affected project implementation.
	Kandara Water Supply Project	Water Services	% projects completed	-		20	-	-	16	Project affected by low allocation and delayed disbursement

Programme 4: 1017000 Water Storage and Flood Control Programme

Outcome: Enhanced Water Storage and Availability

S.P 4.1: Water Storage and Flood Control	Thwake multipurpose water development programme phase I	Thwake Multi - Purpose dam of 681million M3 storage constructed	% completion of project	97	85	95	70	84	93	Overall progress is at 93% and is in still period for Dam settlement .Additional financing for completion of Phase I and downstream works is being processed
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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Development of Large Scale Multi-purpose Dams	Feasibility Studies on Dams	No. of feasibility on dams	-	25	34	-	-	34	Sixty-seven (67) dam's concept notes were completed and submitted, feasibility and ESIA for 34 dam developed
S.P 4.2 Water Harvesting	Water for schools	Water connected to schools.	No. of Schools Connected with Water	90	37	40	30	41	40	
		No. of people accessing water services		180,000	55,500	60,000	47,000	64,500	62,800	
	National Water Harvesting and Ground Water Exploitation	Surface water harvesting projects constructed	No. of surface water harvesting projects constructed	70	49	20	13	49	20	

VOTE: 1331 MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE

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, Planning and Support Services	Headquarters Administrative Services	Environment policies, bills and regulations	No. of policies developed	2	2	1	2	2	1	Target achieved. Developed Meteorological Policy, 2023.
			No. bills drafted	-	-	1	-	-	1	Developed Draft Meteorological bill 2023
			No. of regulations developed	-	-	1	-	-	1	Developed Carbon market regulation 2024.
	Financial Management and	Financial reports to the Controller of Budget	No. of quarterly financial reports submitted	4	4	4	4	4	4	Target achieved
	Planning services	Planning services	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
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Human Resource Management and Development Services	Integrated environmental M&E System	% of M&E system developed	-	-	30	-	-	0	Austerity measures	
	Training Services	No. of staff trained	70	80	120	35	20	78	Austerity measures	
	ICT	Clean Power for ICT Installed	No. of systems installed	-	-	1	-	-	1	Target achieved
		Virtual Meetings	No of virtual meetings hosted	-	250	275	448	251	435	Target over-achieved. The meetings are demand driven.
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)	MEAs	No. of MEAs, Ratified	3	4	4	3	4	4	Target achieved
SP 2.2 National Environmental Management	Phasing out Ozone Depleting Substances Project	Refrigeration and Air Conditioning (RAC) technicians and Custom officers' trainings on HCFCs (ODS) and HFCs	No. of trainings	3	4	4	5	4	4	Target achieved
Minamata and the SAICM Project	Strengthen National Institutions to enhance	National chemicals database	% completion in updating Chemical and waste database	5	4	100	70	85	70	Under achievement due to insufficient funds.
		Stakeholders trained on responsible care program	No. of stakeholders trained	10	10	10	14	10	10	Target achieved
Capacity building for control of	Stakeholders' capacity-built	No. of stakeholders' capacity-built	5	4	4	4	4	4	4	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	movement of hazardous waste & chemicals (ChemObs) project	on monitoring of pollution								
	National Report on the convention on Biological Diversity (CBD) project	Biennial National conventions on biodiversity held	Report on biennial National conventions on biodiversity	-	-	1	-	-	0	The report is done Biannually hence due in 2025
			No. of stakeholders' engagement forums	-	-	2	1	-	0	The engagements are done Biennially
	Kenya Gold Mercury Free ASGM Project	Small scale gold miners trained on mercury free gold mining	No. of small-scale miners trained	800	795	1000	653	148	750	Delays in funds disbursement
		ASGM technologies	Technology developed and rolled out	-	-	2	-	0	0	Delays in procurement process (Non responsive)
		Finance mechanisms Developed	No. of Finance mechanisms Developed	-	-	1	-	-	0	Lack of credit guarantee to the financing institutions.
		Guidelines, standards & incentives developed	No. of Guidelines, standards.	-	-	1	-	-	2	Target over achieved through strategic partner support.
	Kenya enabling activities for HCFCS Phase Down project	Kigali Amendment on the phase down of HCFCS	Kigali Amendment ratified	-	1	1	0	1	1	Target achieved
	Implementation of National Climate Change Action Plan project	National Greenhouse Gas (GHG) Inventory	Updated National Greenhouse Gas (GHG) Inventory updated	1	0	1	1	0	1	Target achieved, the updated inventory report available.
		National Measurement,	No. of National Measurement,	1	1	1	1	1	1	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
National Climate Change Action Plan III (2023-2027)	Reporting and Verification (MRV) registry	Reporting and Verification (MRV) registry updated								
	National Climate Change Action Plan III (2023-2027)	% completion of the National Climate Change Action Plan III	50	100	100	50	90	100	Completed in quarter one and launched by the president during the Africa Climate Summit.	
		No. of Stakeholders capacity built for NCCAP implementation	-	-	15	-	-	90	Target over-achieved through robust capacity building of 52 MDAs and 38 Counties on FLLoCA	
	Research studies on carbon markets conducted	No. of research studies carried out	-	-	1	-	-	0	Not yet initiated due to budgetary constraints	
Kenya's Enhanced Transparency Framework (ETF) Reporting to the UNFCCC Programme	M&E on carbon market activities conducted	No. of M&E reports	--		2	--		0	Target not achieved due to budgetary constraints.	
	National Green House Gas (GHG) Inventory developed, updated and verified	No. of sectors updated	-	-	5	-	-	0	The report is in draft stage.	
	Reports developed and submitted to UNFCCC	No. of reports developed and submitted to UNFCCC	-	-	1	-	-	1	Target achieved.	
NEMA	Stakeholders sensitized on environment management	No. of stakeholders sensitized on environmental management	40	50	65	52	58	55	Austerity measures	
	Wetlands restored and rehabilitated	No. of wetlands restored	-	2	5	-	2	5	Target over-achieved due to collaboration with partners	
	Air quality monitoring	Level of pollution index	-	-	80	-	-	0	Target not fully achieved instead the	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			in major urban centres							Authority conducted ambient air quality monitoring in three (3) major urban centres-Nairobi, Kisumu and Mombasa.
		Environmental Enforcement Services	No. of inspections undertaken to enforce the plastic ban	560	560	2400	561	790	2,963	Target over-achieved due strategic partnership with stake holders.
			% of environmental crimes investigated, and prosecution files registered in various courts	100	100	100	100	100	100	Target achieved
			No. of environmental audit reports reviewed	3,890	5,000	5970	7,423	2,031	6125	Target over achieved
		Demonstration site for best environmental practices and cleaner technologies established	% completion of the demonstration site	-	50	75	-	9	50	Target ongoing
		Stakeholders sensitized on environmental health and pollution management	No. of stakeholders sensitized	40	40	55	96	50	48	Target ongoing
African Environmental Health and Pollution Management Project	Countrywide inventory of E-Waste	% completion of the inventory	-	50	100	0	100	100	100	Target achieved
	Demonstration site for best environmental practices and	% completion of the demonstration site	-	50	75	0	9	80	80	Target on-going

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
National Environment and Climate Change Strategy and Implementation Plan	National Environment and Climate Change Strategy and Implementation Plan	cleaner technologies								
		Stakeholders sensitized on environmental health and pollution management	No. of stakeholder sensitized	0	40	40	96	50	48	Target on-going
		National Environment and Climate Change Strategy and Implementation Plan	No. of persons sensitized	10,000	10,000	12,000	10,000	12,000	12,000	Target achieved due to increased public barazas and social media presence
	National Environment and Climate Change Strategy and Implementation Plan	Environmental disputes investigated	% of received disputes resolved	100	100	100	74	79	70	Under achievement due to budgetary constraints
		Public Interest Litigation	No. cases filed	-	8	8	-	6	6	Achievement is demand driven
		NETFUND	Funds for environmental initiatives	Amount of funds mobilized and disbursed (Kshs. Millions)	200	930	930	308	293	1517
	Green Innovation Award Project	Green Innovation Award Project	No. of best practices recognized and awarded	10	15	18	25	50	23	Target surpassed due to strategic partnerships established
			No. of green innovations incubated and up-scaled/commercialized	5	10	12	9	24	26	
			No. of innovations and best practices linked to markets and financing opportunities	7	7	8	10	23	26	
	National Environment and Climate Change Strategy and Implementation Plan	National Environment and Climate Change Strategy and Implementation Plan	% of appeals cleared	100	100	100	52	74.4	162.5	Target achieved
		National Environment and Climate Change Strategy and Implementation Plan	% of proceedings for appealed cases	100	100	100	66.6	50	100	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Imarisha Lake Naivasha Programme	Lake Naivasha catchment and riparian zones restored	forwarded to Environment and Land Court (ELC)								
			No. of seedlings planted	200,000	50,000	60,000	0	40,000	0	Austerity measures
	Lake Victoria climate resilience and environmental management project (LVCREMP)	Lake Victoria basin conserved	No. of people/farmers trained on sustainable land use	-	100	250	-	40	-	Austerity measures
			Ha of degraded land rehabilitated.	-	5	2	-	0	0	Austerity measures
			No. of water and sanitation facilities established	-	10	5	-	0	0	
			No. of water quality samples analyzed	-	30	10	-	0	0	
			No. of hydromet stations rehabilitated	-	5	3	-	0	0	
	National Solid Waste Management	Waste management infrastructure	No. of model waste demonstration centres established in counties	5	3	4	3	1	2	Austerity measures
			No. of waste management infrastructure prototypes established	4	1	2	0	1	0	Target not achieved due to inadequate funding.
		Baseline study report	No. of updated Baseline reports on national solid waste management developed	-	1	1	-	1	1	Draft baseline report developed.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Plastic waste management and pollution control	Training on circular economy in waste management	No. of Stakeholders trained	2	10	10	2	5	6	Austerity measures	
	Enforcement actions on the ban of single use plastics carrier bags undertaken countrywide	No. of inspections done in all the 47 counties and along the border points.	-	700	700	-	632	903	Target over achieved due to the robust campaign in collaboration with counties.	
	Material Recovery Facilities (MRF) and collection points for plastic recycling established	No. of MRFs established	-	-	5	-	-	6	Target achieved in Tharaka Nithi County MRF, Takataka in Kiambu, Whitmund in Kiambu, Junky Bins in Kiambu, Taita Taveta, and 1 in Kisumu County	
	Alternatives to plastic packaging enhanced	% reduction of plastics in the environment	-	-	47	-	-	-	-Survey was not done due inadequate funding in FY 2023/24. The baseline report as at 2021/22 remains at 56%	
P3: Meteorological Services	Public awareness on plastic waste management	No. Stakeholders sensitized	4	4	4	1	4	6	Target achieved in Kisumu, Kakamega, Uasin Gishu, Nakuru, Kwale and Nairobi counties	

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	76	82	85	76	80	84	Target not achieved due to delays in tendering occasioned by adverse fluctuation in the Forex market.
		Weather forecasts	No. of weather forecasts issued	432	432	432	432	432	984	Target over-achieved due to downscaling forecasting to the county level.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
SP 3.2: Advertent Weather Modification		Advertent Weather Modification capacity developed	% of capacity development for weather modification	20	25	21	15	20	21	Target achieved
P 4: Water Towers Conservation										
Outcome: Increased tree cover for improved livelihoods										
SP 4.1: Water Towers rehabilitation and conservation	Mitigation and Management of Soil Loss Project	Rehabilitated water towers	Ha of degraded water towers rehabilitated	500	500	600	265	200	160	Austerity measures
	Community Livelihood Improvement Project	Bamboo stock increased.	Ha of bamboo stock established within water towers ecosystems	100	100	200	4	0	0	
			No. of bamboo seedlings propagated	300,000	100,000	100,000	0	0	0	
		Nature based enterprises established	No. of units of nature-based enterprises established	5	3	3	3	0	0	
		Model schools supported on climate change adaptation	No. of model schools supported on Climate Change adaptation	5	10	10	0	0	0	
	Securing and Protection of Water Towers Project	Water Towers secured and protected	Ha of water towers protected	142,101	150,000	150,000	142,601	142,601	142,601	Target not achieved due to inadequate funding
			Kilometers of water towers fenced.	30	30	50	30	0	0	Target not achieved due to Austerity measures.
	Innovative Approaches on Sustainable Management of Water	Water towers monitored and assessed	No. of water towers Monitored and assessed	1	8	10	4	2	6	Assessment done in Imenti, Mumo, Huri, Western Mau, Kavonge, Kasigau.Target not achieved due to Austerity measures.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Towers Project	Water Towers Valued	No. of water towers valued	1	12	12	3	2	1	Under-achievement due to budgetary constraints

VOTE: 1203 STATE DEPARTMENT FOR MINING

Programme 1: Geological Survey and Geo Information Management

Outcome: Geological and Mineral Occurrence Database

Sub-Programme: 1.1 Geological Survey	Geological Survey and Geo-information Management	Geological Mapping and Geotechnical Assessment	Area Assessed in Acres	200	200	200	0	50	0	Performance was affected by prioritization of the ground truthing exercise that extended beyond the envisaged timelines as a result of an extended wet season during the year.
			No. of Geo-Technical Investigations reports and maps	-	-	4	-	-	0	
			Length of Transport Corridors Mapped in Km	18	25	25	0	0	0	
			No. of suitability Reports and maps	-	1	2	-	1	2	Target Met
			No. of installed and commissioned seismic monitoring stations	-	-	1	-	-	0	Partial delivery due to highly specialized nature of the equipment
			No. of Delineated locations for Artisanal	-	-	5	-	-	5	Target met (Siaya, Vihiga, Kakamega, Nyeri and Nyandarua Counties)
			No. of Degree Sheets Mapped Countrywide	-	-	1	-	-	0	Performance was affected by prioritization of the ground truthing exercise that would inform lifting

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Industrial Mineral Discoveries	No. of Counties Mapped for Industrial Minerals	10	4	4	2	2	24	24	Overachievement of the target was due to extra effort applied by the regional officers and ground truthing exercise	of the moratorium on issuance of mining licenses
National Assessment of Rare-earth and Metallic Minerals	No. of mineral occurrence assessments	1	1	2	1	1	2	2	Overachievement was attributed to the ongoing ground truthing exercise leading to discovery of other mineral occurrences	
Geochemical samples collected and analyzed	No. of Exploration reports	-	4	10	-	4	15	15	Over Achievement attributed to Additional Funding in the Ground truthing exercise in 20 Counties	
Mining Investment Documentary/Handbook	No. of updated mining investment documentaries/handbooks	-	-	1	-	-	1	1	Target Met	
Documentary on Investment Opportunities in the Extractive Sector	No. of documentaries on Investment Opportunities in Mining	-	1	1	-	0	0	0	Ongoing	
Minerals Quality Assurance	% Completion of ISO Certification of Laboratory	-	20	40	-	9	40	40	Budget review affected performance in the FY 2022/23	Performance affected by limited provision of funds
	% Completion of the Laboratory Integrated Management Information	50	50	60	0	55	90	90		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks		
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24			
			Systems (LIMIS)									
			% Completion of Lapidary Upgrade	-	-	40	-	-	0	Partial delivery due to highly specialized nature of the equipment		
			No. of Officers Trained on Mineral Quality Assurance	-	-	10	-	-	20	Training of 20 officers undertaken.		
			No. of Regional Mineral Laboratories Established	-	-	1	-	-	0	Infrastructure in form of Customized Shipping Containers (12 No.) procured and delivered to all Regional Laboratory sites.		
Sub-Programme: 1.2 Geo-information Management	Geological Survey and Geo-information Management	National Geological Data Centre	% Completion of Geological Data Centre	50	75	75	42	42	75	Target achieved		
			% Completion of a Geological Lexicon	-	30	70	-	0	0	Performance was affected by prioritization of the ground truthing exercise		
			Mineral Occurrence Map of Kenya updated	-	1	1	-	1	1	Target Met		
			Updated Geological Map of Kenya	-	1	1	-	1	1	Target Met		
			No. of Officers Trained on Geo-Data Management	-	-	10	-	-	0	The officers to be trained were engaged in the ground truthing		
			Regulated geology practitioners	No. of geologists registered.	-	-	135	-	-	68	More applications have been launched and processing is ongoing	
Programme 2: Mineral Resource Management												
Outcome: Increased Revenue and Investment in Mining												
Sub-Programme 2.1:	Mines	Inspection of Mines	No. of Mines inspected	16	18	50	46	105	87	The target achievement was exceeded due to continued enhanced		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Mineral Resources Development	2.2: Geological survey and mineral exploration	Revenue Collection	Increased revenue (Kshs. million)	1,800	2,364	2,833	4,662	3,721	3,286.24	participation of regional offices and increased mobility
			% Completion of the RMS	-	50	70	-	5	50	Exemplary performance due to enhanced enforcement and compliance inspections.
			Devolved mineral rights administration to regional mining offices	No. of regional offices with operational Cadaster System	-	4	9	-	0	The contract was awarded in the 4 th quarter FY 2023/24.
			Exports and Imports permits processed	No. of Exports and Imports permits processed	-	-	2,000	-	-	All regional mining offices operational
		Monitoring of Compliance and enforcement	No. of Monitoring of Compliance and enforcement Reports	-	4	4	-	4	4	Influx of Artisanal Miners led to more traders joining the mining sector
			Trained mining inspectorate	No. of officers trained	-	49	75	-	49	Target achieved
		Voi Gemstone value addition centre	% completion	80	100	-	95	98	100	RMS system development is ongoing
		Trained Artisanal Miners	No. of artisanal miners trained	-	318	1,500	-	2,225	2,000	Equipment supplied awaiting installation
		Artisanal Mining Committees in Counties	No. of Artisanal Mining Committees established in Counties	-	3	16	-	9	18	Training of artisanal miners to promote formation of mining marketing Co-operatives was conducted through group trainings across the country.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Programme	Delivery Unit	Artisanal Mining Permits Granted	No. of Artisanal Mining Permits Granted	-	-	20	-	-	0	Gazettement of committees already done but there was a delay in conducting induction for the committees. Most artisanal miners submitted incomplete applications.
		Small Scale Miners marketing Co-operatives formed	No. of Artisanal and Small Scale Miners marketing Co-operatives formed	-	-	50	-	-	228	The State Department embarked on a targeted capacity-building programme that led to the over achievement
		Areas identified for ASM designation	No. of areas identified for ASM designation	-	-	4	-	-	8	Overachievement is attributed to the enhanced efforts by the government to promote Artisanal mining
		Minerals and mining promotions	No. of international promotional engagements	-	2	-	-	4	-	Target met.
		Mining regulations	No. of Regulations drafted	3	4	2	3	6	6	<ul style="list-style-type: none"> ▪ The Mining (Gemstone Identification and Value Addition) (Fees) Regulations, 2024 ▪ The Mining (Dealings in Minerals) (Amendment) Regulations, 2024 ▪ The Mining (License and Permit) (Amendment) Regulations, 2024,

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
National Mining Strategy	Mineral Rights and Mineral Dealings	No. of Counties sensitised on Regulations	10	4	20	3	0	47		▪ The Mining (Mine Support Services) (Amendment) Regulations, 2024
		% Completion National of Mining Strategy 2022-2042	50	100	100	0	10	100		All the 47 counties underwent group training
		Resolutions of mining disputes	No. of mining cases concluded	-	4	-	4			Target met
		Sensitized mining stakeholders on extractives legislations	No. of stakeholders sensitized	-	318	-	2,225			Mid Migori company, Karebe Gold Mining ltd, Kilimapesa Gold Ltd and Base Titanium VAT claim/Royalty rate disputes were resolved
		Mineral Rights and Mineral Dealings	No. of Exploration Operations Inspected	-	25	50	-	25	76	The exercise was carried hand in hand with the public participation on mining regulations
		No. of Mining Operations Inspected	-	80	80	-	80	87		Enhanced capacity in terms of mobility
		No. of Mineral Dealings Premises Inspected	-	100	100	-	100	150		
		Reports on Monitoring of Compliance and enforcement	-	4	4	-	4	4		Target achieved
		% Develop and maintain and decentralize online cadastre system	-	40	50	-	33	100		Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		No. of Dealers Rights briefs		-	-	250	-	-	418	Target surpassed due to influx of artisanal miners
		Inspection of Commercial Explosives Use	No. of inspection reports of Commercial Explosive use	-	4	4	-	4	4	Target achieved
		Commercial Explosives Regulated	No. of Commercial Explosives Permits and Licences issued (Purchase, Transport, ANFO, Storage, Fireworks ,Blaster's, display)	-	650	1,200	-	1,184	2,560	Demand for explosives increased especially fireworks during new Year celebrations
			No. of Imports/exports Explosives permits processed	-	110	110	-	105	144	Imports increased due to increased demands
		Fireworks Regulated	No. of Sites Inspected	-	30	25	-	21	300	Overachieved due to increased demand
		Capacity Development of inspector of explosives	No. of officers Trained	-	-	16	-	-	0	Explosive Management system development is ongoing
		Determination of Vibration and Noise levels in the use of Commercial Explosives	% of Sites issued with Commercial Explosives inspected	-	-	5	-	-	2	Lack of equipment (Vibration detectors) led to the underachievement. The target of 5 and achievement of 2 represent no. of sites inspected and not %
Programme 4: General Administration, Planning & Support Services										
Outcome: Provide policy and legal framework for efficient and effective management of mineral and geo-information data										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Sub-Programme 3.1: Mining Policy Development and Coordination	General Administration	Monitoring and Evaluation (M&E) Services	No. of M&E reports	4	4	4	0	1	4	The underachievement in the first two years was due to budget cuts
		Strategic Planning	Developed/revised Ministerial Strategic Plan 2023-2027	-	-	1	-	-	1	Strategic Plan completed during FY 2024/25
		Capacity Building and Skills Enhancement	No. of Officers Trained	-	-	100	-	-	49	Training ongoing

VOTE: 1331 STATE DEPARTMENT FOR WILDLIFE

Programme 1: wildlife conservation and management

Programme outcome: Sustainably Managed Wildlife Resources

SP 1.1: Wildlife Security and Management	Kenya Wildlife Service	Wildlife Conserved	Ha. of wildlife habitat restored	150	200	2,000	73	128	2,151	Target surpassed due to collaboration with Youth groups.
			No. of park visitors (millions)	-	2.10	2.70	-	2.40	3.18	A total of 3.18M visitors to parks, 35% above same period in 2022/23 FY and 18% above the annual target. This is attributed to marketing initiatives, rehabilitation of the guesthouses in parks and tourism recovery
			Increase in revenue amounts (Kshs millions)	-	5,269	7,529	-	5,371	7,664	Target surpassed due to recovery of visitation to parks post pandemic.
			% Rate of veterinary response to wildlife clinical interventions	100	100	100	100	100	100	Target achieved
			No. of new wildlife sanctuaries established	1	1	1	0	0	0	Targets during the review period were not achieved due to lack of funding.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
KWS - Modernization of anti-poaching technology	Reduced poaching	Rangers recruited and trained				1350			1350	Rangers recruited, training ongoing at KWS law enforcement academy
		Cadets recruited and trained				150			0	Applications received in FY 2023/24, recruitment and training to be undertaken in FY 2024/2025
Human Wildlife Conflict Mitigation Programme (Fences)	Human wildlife conflict mitigated	No of rhinos poached	0	0	0	4	1	3	Target not achieved, threats to rhinos increased	
		No of elephants poached	0	0	0	28	31	13	Target not achieved, threats to elephants increased	
		Categories of equipment acquired	3	8	3	3	-	1	Acquired one security utility vehicle due to budget austerity measures.	
Ranger housing Programme	Ranger houses constructed and rehabilitated	% rate of response to HWC case	100	-	-	100	-	-	Target changed to reduction of HWC cases.	
		% reduction in HWC cases	10	15	15	19	-25	-24	Target not achieved. An increase in HWC cases is attributable to climate change effects in parks	
		Kms. of fence constructed	30	30	40	68	11	10	Target not achieved due to austerity measures	
		Kms. of fence rehabilitated	61	144	7	7	32	7		
		Kms. of fence maintained	1,750	2,000	2,002	1,839	1,870	1,989		
		No. of water pans constructed	1	1	4	-	17	1		
		No of boreholes drilled	4	2	2	1	0	0		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Maintenance of Access roads and Airstrips in National Parks	Improved infrastructure in Parks	Kms. of roads rehabilitated	No. of ranger houses rehabilitated	40	60	70	60	11	42	
			Kms. of roads rehabilitated	17	0	0	25	0	0	Target not achieved due to austerity measures
			Kms. of roads maintained	2228	2064	2230	2154	0	550	
	Wildlife Security, Conservation and Management	Zero single use of plastics in packs	No. of airstrips upgraded and maintained	10	5	24	18	0	4	
			No. of sensitization sessions done	3	3	3	3	3	4	Target achieved.
	Wildlife Clubs resource centres	Learning resource centres	No. of reusable/biodegradable alternatives in use	2	2	2	1	1	1	Target not achieved due to budget cuts.
			% completion of the learning resource centres constructed	48	59	58	48	54	58	Target achieved, overall completion for renovation and construction is 73%
			% completion of the learning resource centres renovated	96	100	-	96	100	-	Target achieved and project completed.
Wildlife Clubs Awareness programs	Wildlife conservation awareness	No. of schools and institutions of higher learning reached/trained	4500	4500	4500	2913	4275	4368	The Variance of 132 was due to the delay in opening schools caused by floods.	
Combating Poaching & Illegal Wildlife Trafficking Int. Approach (IWT) Project	Kenya's National Strategy to Combat Poaching and Illegal Wildlife Trade developed.	Strategy developed	-	1	1	-	0	0	Undergoing validation	
	Training on wildlife crime	Number of officers trained	100	-	100	100	-	50	Training undertaken in two phases. Phase two	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		related issues conducted for KWS, KRA, NPS and judges in the project areas.	on wildlife crime related issues							(50 trainees) to be done in FY 2024/25. Noting that the Financial Year for IWT/UNDP begins in January to December.
		Inter-agency-community Wildlife Security Hub in Taita Ranches (Tsavo Ecosystem) established and functional.	Functional community security hub at Kasigau Ranch	2	2	1	0	0	1	Security hub has been completed. Equipping and launch to be undertaken in FY 2024/25.
		Maasai Mara National Reserve – Conservancy Anti-Poaching Task Force established and supported with trainings and equipment	% of functional Maasai Mara National Reserve – Conservancy Anti-Poaching Task Force with a Coordinating Committee	-	100	100	-	60	95	The coordinating committee has been established. 2 vehicles and 10 motorbikes acquired. Framework (MoU) to guide the operations almost completed awaiting to be signed.
Combating wildlife crime in Kenya program (CWCKP) project USAID	Wildlife conservation services	No of protected areas titles acquired	-	2	2	-	1	-	-	Project suffered delays due to the review of the workplan which was approved towards the end of the FY 2023/2024. Additionally, no funds were disbursed from the donor
		No of community conservancies registered	-	2	0	-	0	0	-	
		Categories of specialized equipment acquired	-	8	3	-	4	-	-	
		No. of staff trained	-	500	300	-	69	-	-	
Refurbishment of NSSF building	Habitable workplace environment	No. of floors refurbishment	2	1	3	2	0	1	1	Target not achieved due to budget austerity measures.
Wildlife Conservation	WCTF regulations	No. of regulations	-	-	1	-	-	1	1	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
S.P 1.2: Wildlife Research and Training Development	Wildlife Research and Training Institute	developed								
		Board Gazetted	No. gazette notices	-	-	2	-	-	2	Target achieved
		Staff deployed	No. staff deployed	-	-	3	-	-	3	Staff deployed to WCTF from SDW
		Undertake and coordinate wildlife research and training	% Facilitation of administrative Services	100	100	-	100	100	-	The target was achieved in FY 2022-23
		National wildlife population census	No. of wildlife census conducted	5	7	2	5	10	2	The activity was supported by TPF in FY 2023/24. – Maasai Mara and Amboseli were targeted and achieved. The census ongoing.
		Forensic DNA analysis conducted	% of exhibit DNA samples submitted and analyzed	100	100	100	97	98	98	672 DNA exhibits analyzed out of 684 that were received. The variance of 12 still under process
		Wildlife research report	No. of research papers published and publicized	4	6	6	10	8	14	Target over achieved due to co-authoring with other scientists
		Wildlife trainee graduates	No. of graduates	500	350	450	195	383	376	The variance is due to students deferring due to financial challenges and incomplete course work
			% completion	-	-	100	-	-	56	The variance is due to students deferring due to financial challenges and incomplete course work
		New wildlife technology	No. of new wildlife technologies developed	2	2	2	2	10	2	Overachievement due to donor support.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Wildlife disease outbreaks containment	No. of diseases surveillance and outbreaks reports	2	4	3	3	2	4	Target achieved.
		Wildlife population and habitat monitoring	No. of wildlife corridors and dispersal area mapped	-	-	2	-	-	2	Target achieved.
		Ecological reports to inform decision making	No. of ecological monitoring reports generated	-	2	6	-	4	9	Target overachieved due to additional support from conservation partners.
		Wildlife research permitting guideline	No. of research permitting guideline	-	1	-	-	1	-	Target achieved
		National wildlife research agenda	No of wildlife research agenda	-	1	-	-	1	-	Target achieved
		Rehabilitation of research and training facilities at Naivasha HQ	% completion		39	64		0	54	Variance due to budget cut in the supplementary II budget
		Construction and equipping 4 field research centres - BETA	% completion	-	-	11	-	-	9	Variance due to budget cut in the supplementary II budget
S.P 1.3: Administration and Support Services	Administrative Services HQ	Wildlife Conservation and Management Act, 2013 Reviewed	% Review of Wildlife Conservation and Management Act, 2013	100	100	80	100	60	50	Target not achieved. Draft Wildlife Conservation and Management Bill 2024 developed and undergoing review.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Wildlife Conservation		Wildlife corridors and dispersal areas secured	Acreage of wildlife corridors and dispersal areas secured	15000	-	-	15000	-	-	Target changed to mapping of critical ecosystems
		Critical ecosystems mapped	No. of ecosystems mapped	-	-	10	-	-	10	Target achieved
Financial Management Services	Human Wildlife Compensation Claims verified and approved	% Claims verified and approved	100	100	100	100	100	55	Target not achieved. Challenges faced: Covid 19 and lack of a framework to compensate the County Wildlife Conservation Committees (CWCC) engagements.	
Central Planning & Project Monitoring Department	M&E reports developed	No. of M&E reports	1	4	4	1	2	0	Target not achieved due to budget cuts.	
	Policy development and analysis	No. of policies	1	-	1	1	-	1	Target achieved- ICT policy	
	Strategic plan 2023-2027 developed	No. of plans	0	0	1	0	0	1	Target achieved.	
	Performance contracting undertaken	No. of performance evaluations	4	4	3	4	4	3	Target achieved.	
		No. of PCs negotiated	3	3	3	3	3	3	Target achieved.	
	Annual work plan developed	No. of plans	1	1	1	1	1	1	Target achieved.	

VOTE: 1332 STATE DEPARTMENT FOR FORESTRY

P 1. Forestry Development, Management and Conservation

Outcome: Sustainably Developed, Researched, Managed and Conserved forest Ecosystems for sustainable development and posterity

SP 1.1. Forest Conservati	Tree Growing Campaign and Rangeland	30% tree cover Strategy Developed	No. of Strategy Developed	0	0	1	0	0	1	Target achieved
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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
on and Management	Restoration Project	Youth and women (Green Army) recruited to undertake seedlings propagation and tree growing monitoring	No. of youth and women	0	0	4,000	0	0	0	Process not completed due to inadequate funding
		Tree seeds & seedlings	Kgs of seeds produced	75,000	75,000	103,279	41,099	47,192	70,000	Under achievement due to lack of exchequer
			No. of Kg of Tree Seeds distributed.	0	0	100,000	0	47,100	29,535	Under achievement due to lack of exchequer
			No of tree seedlings produced (Millions)	68	75	303	56	31.4	47.07	Target not achieved due to inadequate funds. KFS produced 44 million seedlings under national tree growing campaign while KEFRI produced 3.07 Million seedlings
		15 billion tree growing programme coordinated	No. of trees grown (billions)	-	-	1.5	-	-	0.356	Variance due to under reporting by MDAs and non-state actors and insufficient funds.
		Existing Tree Nurseries Refurbished	No. of KFS Tree Nurseries	0	15	7	0	5	22	Target overachieved due to support from other stakeholders.
		15B Communication strategy Developed and implemented	No. of National tree growing launches	0	0	2	2	2	2	Target achieved
			No. of Communication strategy	0	0	1	0	0	0	Not achieved due to inadequate funds
			No. of media campaigns conducted	0	0	4	0	0	20	Target overachieved due support from stakeholders
		Mapping, Monitoring and evaluation of	No. of Monitoring and evaluation reports	0	0	4	0	0	4	Target Achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
the 15 billion tree growing	No. of digital platforms developed and updated	0	0	2	0	0	1	JazaMiti Application developed.	Kenya Commercial Forestry Digital Centre development in final stages	Target Achieved
	Capacity building forums of MDAs and other stakeholders	No of capacity building forums held	0	0	4	0	0	4		
	Resource and Partners mobilized	No of MOAs and Contracts signed	0	0	2	0	0	0	No contracts signed in the financial year	Target Achieved
		No of conferences and forums attended	0	0	3	0	0	3		
Forest Irrigation Climate and Green Energy Project (FICaGE)	Woodlots forest established	Ha of woodlot forest planted	1200	20	20	360	16	5	Not achieved due to delay of exchequer release	
	Low cost forest irrigation technology, green energy & livelihood options	No. of farmers adopting low cost forest irrigation & green energy technologies	0	0	500	0	0	0	Not achieved due to delay of exchequer release	
Natural Forest Conservation Project	Degraded forest areas rehabilitated	Ha of degraded forests rehabilitated	5,300	3200	4,900	5,285	5,830	8397	Target overachieved due to support from stakeholders	
	Closed canopy forest protected	Ha of existing closed canopy forest protected (millions)	2.6	2.8	2.6	2.6	2.6	2.6	Achieved through regular surveillance and recruitment of additional forest rangers	
	New forest areas gazetted	Area (Ha)	10,000	10000	10,000	0	0	0	43,700.132 Ha of new forests have been initiated for Gazettement	
Forest Plantation	Forest plantations	Ha of forest plantations planted	1,500	1,500	1,500	3,975	4,949	3,431	Target over achieved through the support of	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Management Project	Management Project	established & managed								the GZDSP II and NTPC Projects.
			Ha of forest plantations pruned	0	0	2,000	0	0	1,850	Not achieved due to increased cost of operations.
	Farm and Dryland Forest management Project	Seedlings produced	No. of seedlings (Millions)	25	30	300	40	22	37.4	Not achieved due to delay of exchequer release
		Commercial farm forests & ASAL forests planted	Area (Ha)	5,000	6000	10,500	5,000	2,786	13,426	Target achieved due to stakeholder support
		Rehabilitated farm & dryland forest	Ha of Bamboo forests in communal lands rehabilitated	200	300	2,000	248	421	1,404	Underachievement due to delay in funds disbursement. Achievement attributed to collaboration with World Wide Funds for Nature (WWF) on rehabilitation of degraded landscapes in Kajiado, Kibwezi, Kathonzweni, and Makueni using Vellerani technology
Construction of Rangers camps Project	Construction of Rangers camps Project	Forest rangers' housing camps	No. of rehabilitated camps	0	5	16	0	0	16	Target Achieved
			No. of new construction	0	3	3	0	0	0	Target not achieved due to delay of fund disbursement
	Forest Roads Improvement Project	Forest roads infrastructure	Kilometers of forest roads maintained	900	150	380	900	59.5	154	Delay in disbursement of funds
			No. of bridges constructed	1	0	3	1	0	1	Delay in disbursement of funds
	Forest Fire Prevention and	Fire prevention and suppression	KM of fire breaks/ lines maintained	400	50	550	400	50	0	Target not achieved due to delay of fund disbursement

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Management Project	Green Zones Development Support Project Phase II	Forest areas rehabilitated	No. of assorted equipment procured	0	0	95	0	0	0	Under procurement process
			Ha of degraded forests rehabilitated	2,200	3200	3,000	1,479	1,441	3251.4	Target overachieved due to donor support.
		Commercial farm forests	Ha of bamboo forest planted	0	300	300	0	108	183.3	Delay in disbursement of funds
			Ha of commercial farm forests planted	3,800	3950	2,000	2,000	1,086	2,118	Target achieved
		Forest roads	Kilometers of forest roads maintained	60	50	312	53	156	123.2	Target not achieved due to partial release of exchequer
			Tree seedlings produced	No. of seedlings (Millions)	-	-	53	-	42	Delay in disbursement of funds
		Model tree nurseries established	No. of Nurseries established	0	0	3	0	0	0	Delay in disbursement of funds
			Area of forest plantation planted	Area planted (Ha)	-	1800	2,000	-	1,394	2,147
Capacity Development project for Technologies in forest fire management in Kenya	Modern firefighting equipment Technologies & associated services	No. of Forest fire prevention & fighting technologies acquired	No. of Forest fire prevention & fighting technologies acquired	0	3	3	0	0	1	Delay in disbursement of funds
			No. of forest fire fighting vehicles acquired	0	0	26	0	0	0	Vehicles at the port awaiting clearance.
		KM of fire breaks established & maintained	KM of fire breaks established & maintained	0	20	20	0	0	3	Delay in disbursement of funds. 3Km of firebreak maintained during training of sharp track
			Modern Fire watchtowers erected	0	30	50	0	0	6	Foundation work for the 50 masts have been completed and inspected, construction of the masts going on.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
SP 1.2. Forest Research and Development	Development of forest technologies	Forest research technologies developed and disseminated	Modern Forest fire monitoring & detection system installed (%)	0	30	80	0	10	40	Target not achieved due to delay in disbursement of funds
			Assorted Firefighting and Personal Protection Equipment (PPEs) to be acquired	0	861	620	0	0	0	The equipment are awaiting clearance at the Port of Mombasa
			Training on modern fire management techniques (No)	0	350	150	0	50	10	Delay in disbursement of funds
	Maintenance and establishment of seed sources	Seed sources maintained and established	No. of new research technologies	27	42	40	41	40	40	Target Achieved
			No of Publications produced and disseminated	40	43	45	41	43	48	Target Achieved
			No of products linked to farmers & SMEs	0	11	12	0	9	12	Target Achieved
	Development of TIVA Forest as a centre of excellence for Dryland	Ha maintained	Ha maintained	100	116.5	120	101	127.9	145.5	Target Achieved
			Ha established	6	6	6	6	6	6	Target Achieved
		Drought tolerant Melia and Acacia species developed	No. of species	2	2	2	2	2	2	Target Achieved Generation 2 of Melia and Acacia bred in Kitui
		Nurseries established	No of Nurseries established	0	4	4	0	0	0	Delay in exchequer
		Demonstration of Dryland	No of technologies	0	2	5	0	1	5	Target Achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks		
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24			
		forestry technologies										
		Tiva forest fenced	No. of Km	2	2	2	2	2	0.7	Target not achieved due to partial release of exchequer		
	Invasive Plant Species	Management and Control of Invasive Plant Species	No of Invasive Plant Species Identified, managed and controlled	4	3	2	4	3	2	Target Achieved		
	Capacity Building	Training services for partners and communities in forest technologies	No of trainings	15	17	15	16	13	21	Target overachieved due to support from stakeholder		
	Construction and equipping of seed processing units	Seed processing units constructed and equipped	No of seed processing units constructed.	0	18	7	0	11	0	Process Ongoing. At 73% completion		
			No of seed processing units equipped.	0	11	11	0	0	0	Not achieved due to partial release of exchequer		
			No. of seed processing units staffed	0	0	11	0	0	11	Target Achieved		
	Suswa-Lake Magadi-Migori environment restoration project	Terraces installed in Suswa-Lake Magadi-Migori catchment	No. Kilometers of terraces done	10	20	30	0	0	0	Target not achieved due to budgetary constraints.		
		Seedlings production to reduce erosion	No. of seedlings raised and planted (Millions)	0.15	0.25	0.25	0	0	0			
P 2. Agro- Forestry and Commercial Forestry Development												
Outcome: Developed and Promoted agroforestry and commercial forestry to support industry and improved livelihoods												
SP 2.1. Agroforestry development	Agroforestry directorate	National agroforestry strategy developed	Strategy	-	-	1	-	-	0	The Kenya National agroforestry Strategy final Draft in place awaiting public participation and finalization		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Nature-based enterprises developed	No. of enterprises	-	-	100	-	-	274	Target overachieved due to partnerships and Community Forest Associations (CFAs) capacity building
	Commercial Forestry	Investment appraisal on commercial forestry enterprises undertaken	No. of appraisals	0	0	2	-	-	0	Not achieved due to inadequate funding
	Technology development and innovation	Digital technologies in commercial forestry and agroforestry mainstreamed and adopted	No. of digital technologies	0	0	1			0	

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	Financial Management and Procurement Services	Financial reports	No. of financial reports	0	2	4	4	4	4	Target Achieved
	Planning services	Planning services	No. of M&E reports	0	2	4	4	4	4	Target Achieved
	Human Resource Management and Development Services	Training Services	No. of staff trained	0	0	78	0	0	32	Target not achieved due to inadequate funds
	Programmes, Policies and Strategic Initiatives	Forestry policies, bills and regulations	No. of policies developed	-	1	2	-	0	1	National Forest Policy 2023 developed
			No. of bills presented to Cabinet	-	0	1	-	-	1	Target Achieved (Draft National Forest Policy Bill)
			No. of regulations developed	-	1	3	-	2	0	Draft regulations developed (Charcoal Regulations, gums and resins)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
										regulations, registration of private forests regulations and participation in private forest management regulations)

2.2 Analysis of Expenditure Trends for the FY2021/22 – 2023/24

The total allocation for the sector was reduced by 5.66% from Kshs. 102,118 million in 2021/22 to 96,341 million in 2022/23 and increased by 16.21% to Kshs 111,958 million in 2023/24. The rise in allocation in 2023/24 was due to an increase in A-I-A projections in water, wildlife and forestry sub-sectors. The absorption rates were 86.76%, 77.96% and 83.05% in FY 2021/22, FY 2022/23 and FY2023/24 respectively.

The sector's recurrent budget allocation increased by 8.71% from Kshs 25,640 Million in FY 2021/22 to Ksh 27,872 Million in FY 2022/23 and further increased by 39.97% to Kshs. 39,012 million in FY 2023/24 whereas the development budget allocation was reduced by 10.47% from Ksh 76,478 million in FY 2021/22 to Ksh 68,469 Million in FY 2022/23 and subsequently increased by 6.54% to Kshs. 72,946 million in FY 2023/24 as shown in Tables 2.2 and Table 2.3.

Table 2.2: Analysis of Recurrent Expenditure

Sector: Environment Protection, Water and Natural Resources						
Economic Classification	Approved Budget (KSh. Million)			Actual Expenditure (KSh. Million)		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Summary of Sector Recurrent Expenditure						
Gross	25,640	27,872	39,012	23,866	26,445	36,282
AIA	6,188	10,607	15,698	6,185	10,332	14,487
Net	19,452	17,264	23,314	17,681	16,114	21,794
Compensation to Employees	1,997	1,878	2,611	1,968	1,851	2,514
Transfers	22,294	23,491	31,648	20,606	22,203	30,537
Other Recurrent	1,349	2,503	4,753	1,292	2,391	3,230
Vote 1104: State Department for Irrigation						
Gross	0	192	1,553	0	192	1,422
AIA	0	77	408	0	77	289
Net-Exchequer	0	115	1,145	0	115	1,133
Compensation of Employees	0	0	210	0	0	210
Transfers	0	136	1,221	0	136	1,102
Other Recurrent	0	56	122	0	56	110
Vote 1109: Ministry of Water, Sanitation and Irrigation						
Gross	6,291	6,348	6,815	6,288	6,025	5,596
AIA	2,386	2,543	3,390	2,386	2,322	2,162
Net-Exchequer	3,905	3,805	3,425	3,902	3,703	3,434
Compensation of Employees	701	639	540	699	643	530
Transfers	5,463	5,602	6,037	5,463	5,301	4,946
Other Recurrent	127	106.79	238	126	81	120
Vote 1192: State Department for Mining						
Gross	0	238	1924	0	227.3	1508
AIA	0	25	100	0	14.6	42
NET	0	212.7	1,824.05	0	212.7	1465
Compensation to Employees	0	0	404	0	0	413

Sector: Environment Protection, Water and Natural Resources						
Economic Classification	Approved Budget (KSh. Million)			Actual Expenditure (KSh. Million)		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Transfers	0	7	336	0	7	336
Other Recurrent	0	231	1,184.00	0	220.3	758
Vote 1203: State Department for Wildlife						
Gross	8,824	9,364	13,863	7,820	9,350	12,606
AIA	2,533	5,443	9,205	2,530	5443.00	9,176
Net	6,291	3,921	4,658	5,290	3,907	3,430
Compensation to Employees	130	112	153	130	122	126
Transfers	7,942	8,004	11,631	6,939	8004	11,602
Other Recurrent	752	1248	2,079	751	1224	878
Vote 1332: Ministry of Environment and Climate Change						
Gross	10,525	9,338	4,738	9,758	8,262	4,675
AIA	1,269	1,569	1,019	1269	1,569	810
Net	9,256	7,769	3,719	8,489	6,693	3,865
Compensation to Employees	1,166	1,127	1,138	1,139	1,086	1,132
Transfers	8,889	7,404	2,604	8,204	6,417	2,304
Other Recurrent	470	807	996	415	759	1239
Vote 1332: State Department for Forestry						
Gross	0	2392	10,119	0	2,389	10,475
AIA	0	950	1,576	0	906	2,008
NET	0	1442	8543	0	1483	8467
Compensation to Employees	0	0	166	0	0	103
Transfers	0	2338	9,819	0	2,338	10,247
Other Recurrent	0	54	134	0	51.1	125

Table 2. 3: Analysis of Development Expenditure

Vote and Vote Details	Economic Classification	Approved Budget (Ksh. Million)			Actual Expenditure (Ksh. Million)		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Summary of Sector Development Expenditure	Gross	76,478	68,469	72,946	64,729	48,663	56,699
	GoK	25,718	18,918	30,865	25,628	17,096	39,068
	Loans	46,555	45,339	37,762	36,534	29,297	9,169
	Grants	4,205	4,212	4,319	2,567	2,270	8,462
Vote 1104: State Department for Irrigation	Gross	0	2389	20,604	0	2,089	17,839
	GoK	0	2,389	11,942	0	2,089	11,711
	Loans	0	0	8,492	0	0	6,078
	Grants	0	0	170	0	0	50
	Local AIA	0	0	0	0	0	0

Vote and Vote Details	Economic Classification	Approved Budget (Ksh. Million)			Actual Expenditure (Ksh. Million)		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
		Gross	71,577	60,596	44,683	60,700	42,237
Vote 1109: Ministry of Water and Sanitation	GoK	22,831	14,485	13,837	22,831	13,300	23,687
	Loans	45,899	43,639	28,060	35,907	27,797	2,353
	Grants	2,847	2,472	2,786	1,962	1,140	7,645
	Local AIA	0	0	0.00	0	0	0
Vote 1192: State Department for Mining	Gross	0	131	886	0	122	206
	GoK	0	131	886	0	122	206
	Loans	0	0	0	0	0	0
	Grants	0	0	0	0	0	0
	Local AIA	0	0	0	0	0	0
Vote 1203: State Department for Wildlife	Gross	820	369	1107	775	171	519
	GOK	641	187	872	638	81	380
	Loans	0	0	0	0	0	0
	Grants	179	182	235	137	90	139
	Local AIA	0	0	0	0	0	0
Vote 1332: Ministry of Environment and Climate Change	Gross	4,081	4,367	2,258	3,254	3,663	1,522
	GOK	2,246	1,722	1,130	2,159	1,500	894
	Loans	656	1,700	0	627	1,500	0
	Grants	1,179	945	1,128	468	663	628
	Local AIA	0	0	0	0	0	0
Vote 1332: State Department for Forestry	Gross	0	617	3408	0	381	2928
	GOK	0	4	2,198	0	4	2,190
	Loans	0	0	1,210	0	0	738
	Grants	0	613	0	0	377	0
	Local AIA	0	0	0	0	0	0

Table 2.4: Analysis of Programme Expenditure

Programme	Approved Budget (Ksh. Million)			Actual Expenditure (Ksh. Million)		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Irrigation Sub-sector						
P 1. Programme 1: Water Resources Management						
SP 1.1 Water Resources Conservation and Protection	0	0	0	0	0	0
Total Programme 1	0	0	0	0	0	0
P2. Irrigation and Land Reclamation						

Programme	Approved Budget (Ksh. Million)			Actual Expenditure (Ksh. Million)		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
SP 2.1 Land Reclamation	0	0	46	0	0	43
SP 2.2 Irrigation and Drainage	0	0	17,825	0	0	15,095
SP 2.3 Irrigation Water Management	0	192	190	0	192	185
SP 2.4 Irrigation Administration Services	0	0	0	0	0	0
Total Programme 2	0	192	18061	0	192	15323
P3. Water Storage and Flood Control						
SP 3.1 Water Storage and Flood Control	0	0	2,378	0	0	2,343
Total Programme 3	0	0	2378	0	0	2343
P3. Water Harvesting Storage for Irrigation						
SP 4.1 Water Storage for Irrigation	0	535	630	0	535	528
SP 4.2 Water Harvesting for Irrigation	0	1,727	921	0	1,554	905
Total Programme 4	0	2,262	1,551	0	2089	1,433
P5. General Administration, Planning and Support Services						
SP 5.1 Administrative Services	0	127	167	0	0	162
Total Programme 5	0	127	167	0	0	162
Total Vote 1104	0	2,581	22,157	0	2281	19,261
Water, Sanitation and Irrigation Sub Sector						
P 1. General Administration, Planning and Support Services						
SP 1.1 Water Policy	870	1,136	1,564	868	1093	1,536
Total Programme 1	870	1,136	1,564	868	1093	1,536
P2. Water Resources Management						
SP 2.1 Water Resources Conservation and Protection	20,067	12,848	9,494	17,458	10882	5,842
SP 2.2 Transboundary waters	120	80	90	120	76	90
Total Programme 2	20,187	12,928	9,584	17,578	10958	5,932
P3. Water and Sewerage Infrastructure Development						
SP 3.1 Sewerage Infrastructure Development	25,234	28,128	32,880	20,890	17423	26,341
SP 3.2 Sanitation Infrastructure Development& Management	7,850	8,530	7,471	7,850	6051	5,471
Total Programme 3	33,084	36,658	40,351	28,740	23474	31,812
P4. Irrigation and Land Reclamation						
SP 4.1 Land Reclamation	43	48	0	37	43	0
SP 4.2 Irrigation and Drainage	11424	7,333	0	8353	5459	0
SP 4.3 Irrigation Water Management	66	6	0	66	3	0
SP 4.4 Irrigation Administration Services	17	13	0	17	10	0
Total Programme 4	11550	7400	0	8473	5515	0
P5. Water Storage and Flood Control						
SP 5.1 Water Storage and Flood Control	7,913	7,055	0	7,311	5544	0
SP 5.2 Water Harvesting	970	501	0	968	462	0
Total Programme 5	8,883	7,556	0	8,279	6,006	0
P6. Water Harvesting Storage for Irrigation						

Programme	Approved Budget (Ksh. Million)			Actual Expenditure (Ksh. Million)		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
SP 6.1 Water Storage for Irrigation	65	396	0	65	396	0
SP 6.2 Water Harvesting for Irrigation	3,230	871	0	2,985	821	0
Total Programme 6	3,295	1,267	0	3,050	1,217	0
Total Vote 1109	77,869	66,945	51,499	66,988	48264	39,281
Mining Sub-Sector						
Programme 1: Mineral Resources Management						
Sub-Programme 1.1: Mineral Resources Development	0	0	18	0	0	8
Sub-Programme 1.2: Geological Survey and Mineral Exploration	0	84	423	0	75	228
Total Programme 1	0	84	441	0	75	235
Programme 2: Geological Survey and Geo Information Management						
Sub-Programme 2.1: Geological Survey	0	98	1498	0	92	748
Sub-Programme 2.2: Geo Information Management	0	0	30	0	0	6
Total Programme 2	0	98	1528	0	92	754
Programme 3: General Administration, Planning & Support Services						
Sub-Programme 3.1: General Administration & Support Services	0	187	841	0	182	724
Total Programme 3	0	187	841	0	182	724
Total Vote 1192	0	369	2810	0	349	1714
Wildlife Sub-sector						
PROGRAMME I: Wildlife Conservation and management						
Sub-Programme 1.1: Wildlife Security and Management	9,273	8828	13,723	8,224	8679	11,995
Sub-Programme 1.2: Research and Training Development	150	665	982	150	610	909
Sub-Programme 1.2: Administration and Support Services	221	240	265	221	232	222
Total Programme 1	9,644	9,733	14,970	8,595	9521	13,126
Total Vote 1203	9,644	9,733	14,970	8,595	9521	13,126
Environment Sub Sector						
Programme 1: General Administration, Planning and Support Services						
SP 1.1 General administration, planning and support services	509	701	913	473	663	893
Total Programme 1	509	701	913	473	663	893
Programme 2. Environment Management and Protection						
S P 2.1 Policy & Governance in Environment & Natural Resources Management	186	187.5	182	181	168	182
S P 2.2 National Environment Management	3231	2674	4,256	2295	2081	3,760
SP 2.3 Climate Change Adaptation and Mitigation	118	52	80	36	52	79
Total Programme 2	3,535	2,914	4,518	2,512	2301	4,021
Programme 3: Meteorological Services						

Programme	Approved Budget (Ksh. Million)			Actual Expenditure (Ksh. Million)		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
S P 3.1: Meteorological Infrastructure Modernization	1147	1180	1,308	1088	1050	1,074
S P 3.2: Advertent Weather Modification Programme	112	142	182	102	112	134
Total Programme 3	1,259	1,322	1,490	1,190	1,162	1,208
Programme 4: Forests Resources Conservation and Management						
S.P 4.1 Forest resources conservation and management	6671	6722	0	6424	5940	0
S.P 4.2 Forest research and development	1828	1416	0	1809	1225	0
S.P 4.3 Water tower rehabilitation and conservation	804	632	75	604	632	75
Total Programme 4	9,303	8,770	75	8,837	7797	75
Total Vote 1332	14,606	13,707	6,996	13,012	11923	6,197
Forestry Sub-Sector						
Environment Management and Protection						
SP. 2.4 Climate Change Adaptation and Mitigation	0	4	0	0	4	0
Total Programme 2	0	4	0	0	4	0
Forests Resources Conservation and Management						
Forests Research and Development	0	462	2,111	0	382	1,995
Water Towers Rehabilitation and Conservation	0	3	0	0	2	0
Forests Resources Conservation and Management	0	2,540	11,417	0	2383	11,408
Total Programme 2	0	3,005	13,528	0	2767	13,403
Total Vote 1332	0	3,009	13,528	0	2771	13,403

Table 2.5: Analysis of Expenditure by Economic Classification

Economic Classification	Approved Budget (Ksh. Million)			Actual Expenditure (Ksh. Million)		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
IRRIGATION SUB-SECTOR						
Programme 1: Water Resource Management						
Current Expenditure	0	0	0	0	0	0
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Grants and Other Transfers	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	0	801	0	0	791	0
Acquisition of non-financial assets	0	0	0	0	0	0
Capital Grants to Government Agencies	0	801	0	0	791	0
Other Development	0	0	0	0	0	0

Economic Classification	Approved Budget (Ksh. Million)			Actual Expenditure (Ksh. Million)		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Total Expenditure of P1	0	801	0	0	791	0
Programme 2: Irrigation and Land Reclamation						
Current Expenditure	0	192	857	0	192	853
Compensation of Employees	0	0	85	0	0	85
Use of Goods and Services	0	20.3	46	0	20.3	42
Grants and Other Transfers	0	136	724	0	136	724
Other Recurrent	0	35.2	2	0	35.2	2
Capital Expenditure	0	815	17,204	0	685	14,437
Acquisition of Non-Financial assets	0	117	880	0	67	880
Capital Grants to Government Agencies	0	698	16,324	0	618	13,557
Other Development	0	0	0	0	0	0
Total Expenditure of P2	0	1,007	18,061	0	877	15,290
Programme 3: Water Storage and Flood Control						
Current Expenditure	0	0	497	0	0	497
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Grants and Other Transfers	0	0	497	0	0	497
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	0	0	1,880	0	0	1,880
Acquisition of Non-Financial assets	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	1,880	0	0	1,880
Other Development	0	0	0	0	0	0
Total Expenditure of P3	0	0	2,377	0	0	2,377
Programme 4: Water Harvesting and Storage for Irrigation						
Current Expenditure	30	32	31	30	28	31
Compensation of Employees	28	28	20	28	25	20
Use of Goods and Services	2	3	9	2	2	9
Grants and Other Transfers	0	0	0	0	0	0
Other Recurrent	0	1	2	0	1	2
Capital Expenditure	3,265	2,330	1,520	3,020	1,688	1,404
Acquisition of Non-Financial assets	65	67	290	65	61	257
Capital Grants to Government Agencies	3,200	2,163	1,230	2,955	1,627	1,147
Other Development	-	-	0	-	-	0
Total Expenditure of P4	3,295	2,262	1,551	3,050	1,716	1,435
Programme 5: General Administration, Planning and Support Services						
Current Expenditure	0	0	169	0	0	162
Compensation of Employees	0	0	106	0	0	106
Use of Goods and Services	0	0	47	0	0	40
Grants and Other Transfers	0	0	0	0	0	0
Other Recurrent	0	0	16	0	0	16

Economic Classification	Approved Budget (Ksh. Million)			Actual Expenditure (Ksh. Million)		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
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 Expenditure of P5	0	0	169	0	0	162
Vote 1104: State Department for Irrigation	3,295	4,070	22,158	3,050	3,384	19,264
WATER AND SANITATION SUBSECTOR						
Programme 1: General Administration Planning and Support Services						
Current Expenditure	730	645	704	728	683	676
Compensation of Employees	254	207	240	254	207	233
Use of Goods and Services	45	40	72	43	47	51
Grants And Other Transfers	408	388	388	408	419	388
Other Recurrent	23	10	5	23	10	5
Capital Expenditure	140	491	860	140	410	860
Acquisition of Non-Financial assets	0	0	0	0	0	0
Capital Grants to Government Agencies	140	491	860	140	286	860
Other Development	-	0	0	0	0	0
Total Expenditure of P1	870	1136	1564	868	1093	1536
Programme 2: Water Resources Management						
Current Expenditure	1,650	1,708	2,429	1,650	1,942	1,178
Compensation of Employees	77	83	103	77	79	100
Use of Goods and Services	12	12	33	12	9	15
Grants And Other Transfers	1,560	1,612	2,290	1,560	1,854	1,061
Other Recurrent	1	1	2	1	0	2
Capital Expenditure	18,537	11,220	7,155	15,928	8,939	4,696
Acquisition of Non-Financial assets	0	0		0	0	
Capital Grants to Government Agencies	18,537	11,220	7,155	15,928	8,939	4,696
Other Development	0	0	0	0	0	0
Total Expenditure of P2	20,187	12,928	9,584	17,578	10,881	5,874
Programme 3: Water and Sewerage Infrastructure Development						
Current Expenditure	3,198	3,411	3,683	3,198	3,017	3,682
Compensation of Employees	251	203	198	251	234	197
Use of Goods and Services	6	10	124	6	8	124
Grants And Other Transfers	2,941	3,195	3,359	2,941	2,772	3,359
Other Recurrent	-	3	2	-	3	2
Capital Expenditure	29,886	33,247	36,668	25,542	20,569	28,130
Acquisition of Non-Financial assets	-	-	70	-	-	70
Capital Grants to Government Agencies	29,886	33,247	36,598	25,542	20,569	28,060
Other Development	-	-		-	-	
Total Expenditure of P3	33,084	36,658	40,351	28,740	23,586	31,812

Economic Classification	Approved Budget (Ksh. Million)			Actual Expenditure (Ksh. Million)		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Programme 4: Irrigation and Land Reclamation						
Current Expenditure	684	553	0	682	469	0
Compensation of Employees	91	119	0	89	112	0
Use of Goods and Services	39	26	0	39	25	0
Grants And Other Transfers	554	408	0	554	332	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	10,866	6,846	0	7791	5046	0
Acquisition of Non-Financial assets	1,303	0	0	699	0	0
Capital Grants to Government Agencies	9,563	6,846	0	7092	5046	0
Other Development	0	0	0	0	0	0
Total Expenditure of P4	11,550	7,399	0	8473	5515	0
Programme 5: Water Storage and Flood Control						
Current Expenditure	0	0	0	0	0	0
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Grants And Other Transfers	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	8883	7555	0	8279	6082	0
Acquisition of Non-Financial assets	-	200	0	-	199	0
Capital Grants to Government Agencies	8883	7355	0	8279	5882	0
Other Development	0	0	0	0	0	0
Total Expenditure of P5	8883	7555	0	8279	6082	0
Programme 6: Water Harvesting and Storage For Irrigation						
Current Expenditure	30	31	0	30	27	0
Compensation of Employees	28	28	0	28	25	0
Use of Goods and Services	2	2	0	2	1	0
Grants And Other Transfers	-	-	0	-	-	0
Other Recurrent	-	1	0	-	0	0
Capital Expenditure	3,265	1,237	0	3,020	1,191	0
Acquisition of Non-Financial assets	65	51	0	65	51	0
Capital Grants to Government Agencies	3,200	1,186	0	2,955	1,140	0
Other Development	0	0	0	0	0	0
Total Expenditure of P6	3,295	1,267	0	3,050	1,217	0
Vote 1109: State Department for Water and Sanitation	77,869	66,943	51,499	66,988	48,374	39,223
MINING SUBSECTOR						
Programme 1: Mineral Resources Management						
Current Expenditure	0	24	251	0	20	180
Compensation of Employees	0	0	112	0	0	122
Use of goods and Services	0	22	117	0	19	50

Economic Classification	Approved Budget (Ksh. Million)			Actual Expenditure (Ksh. Million)		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Grants and other Transfers	0	0	0	0	0	0
Other Recurrent	0	1	22	0	1	8
Capital Expenditure	0	60	190	0	55	56
Acquisition of Non-Financial Assets	0	12	42	0	12	13
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	49	148	0	44	43
Total Expenditure for P1	0	84	441	0	75	235
Programme 2: Geological Survey & Geo-information Management						
Current Expenditure	0	27	832	0	26	604
Compensation of Employees	0	0	123	0	0	123
Use of goods and Services	0	27	499	0	26	297
Grants and other Transfers	0	0	0	0	0	0
Other Recurrent	0	0	210	0	0	183
Capital Expenditure	0	71	696	0	67	150
Acquisition of Non-Financial Assets	0	52	150	0	52	27
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	19	546	0	15	124
Total Expenditure for P2	0	98	1528	0	92	754
PROGRAMME 3: General Administration, Planning and Support Services						
Current Expenditure	0	187	841	0	182	724
Compensation of Employees	0	0	168	0	0	168
Use of goods and Services	0	116	309	0	111	204
Grants and other Transfers	0	7	336	0	7	336
Other Recurrent	0	64	28	0	64	17
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 Expenditure for P3	0	187	841	0	182	724
Total Vote 1192: State Department for Mining	0	369	2810	0	349	1714
WILDLIFE SUB-SECTOR						
Programme 1						
Current Expenditure	8,824	9,363	13,863	7,820	9,349	12,606
Compensation of Employees	130	112	153	130	122	126
Use of Goods and Services	728	1,214	2,049	728	1,200	854
Grants and Other Transfers	7,942	8,003	11,631	6,939	8,004	11,602
Other Recurrent	24	34	30	23	23	24
Capital Expenditure	820	367	1,107	775	171	519
Acquisition of Non-Financial Assets	30	5	236	29	5	8
Capital Grants to Government agencies	727	261	593	707	78	360

Economic Classification	Approved Budget (Ksh. Million)			Actual Expenditure (Ksh. Million)		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Other Development	63	101	278	39	88	151
Total Vote 1203: State Department for Wildlife	9644	9730	14970	8595	9520	13125
ENVIRONMENT SUB-SECTOR						
Programme 1: General Administration, Planning and Support Services.						
Recurrent Expenditure	509	701	912	473	663	893
Compensation to Employees	330	270	311	319	266	310
Use of Good and Services	140	396	576	131	373	559
Grants and Other transfers	0	0	0	0	0	0
Other Recurrent	39	35	25	23	24	24
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 Expenditure for P1	509	701	912	473	663	893
Programme 2: Environment Management and Protection.						
Recurrent Expenditure	2,030	2,184	2,789	1,721	1,890	2,787
Compensation to Employees	90	87	74	90	83	73
Use of Good and Services	96	100.5	111	87	85	110
Grants and Other transfers	1,844	1996.5	2,604	1,544	1722	2,604
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	1,505	729	1,730	791	411	1,234
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	1,505	729.3	1,384	791	411	909
Other Development	0	0	346	0	0	325
Total Expenditure for P2	3,535	2,913	4,519	2,512	2,301	4,021
Programme 3: Meteorological Services						
Recurrent Expenditure	911	1015.4	1,037	884	985	995
Compensation to Employees	725	748	753	718	715	749
Use of Good and Services	177	264.7	276	160	270	239
Grants and Other transfers	0	0	0	0	0	0
Other Recurrent	9	2.7	8	6	0	7
Capital Expenditure	348	306.5	453	306	177	213
Acquisition of Non-Financial Assets	273	249	338	259	152	101
Use of Goods and Services	60	0	0	34	0	0
Capital Grants to Government Agencies	15	25	0	13	25	0
Other Development	0	32.5	115	0	0	112
Total Expenditure for P3	1,259	1,322	1,490	1,190	1,162	1,208
Programme 4: Forest Resources Conservation and Management						

Economic Classification	Approved Budget (Ksh. Million)			Actual Expenditure (Ksh. Million)		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Recurrent Expenditure	7,075	5,437	0	6,680	4,724	0
Compensation to Employees	21	22	0	12	22	0
Use of Good and Services	9	8.2	0	8	7	0
Grants and Other transfers	7,045	5,407	0	6,660	4695	0
Other Recurrent (Sale of goods and other receipts)	0	0	0	0	0	0
Capital Expenditure	2,228	3,332	75	2,157	3,075	75
Acquisition of Non-Financial Assets			0			0
Capital Grants to Government Agencies	2,228	3331.5	75	2,157	3075	75
Other Development	0	0	0	0	0	0
Total Expenditure for P4	9,303	8,769	75	8,837	7,799	75
Vote 1331: State Department for Environment and Climate Change	14,606	13,705	6,996	13,012	11,925	6,197
FORESTRY SUBSECTOR						
Programme 1: Environment Management and Protection						
Recurrent Expenditure	0	0	0	0	0	0
Compensation to Employees	0	0	0	0	0	0
Use of Good and Services	0	0	0	0	0	0
Grants and Other transfers	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	0	4	0	0	4	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	0	4	0	0	4	0
Other Development	0	0	0	0	0	0
Total Expenditure for P 1	0	4	0	0	4	0
Programme 2: Forest Resources Conservation and Management						
Recurrent Expenditure	0	2,392	10,119	0	2,389	10,475
Compensation to Employees	0	0	166	0	0	103
Use of Good and Services	0	53.75	123	0	51	115
Grants and Other transfers	0	2338	9,819	0	2,338	10,247
Other Recurrent	0	0	11	0	0	10
Capital Expenditure	0	613	3,408	0	377	2,928
Acquisition of Non-Financial Assets	0	0		0	0	
Capital Grants to Government Agencies	0	613	3,408	0	377	2,928
Other Development	0	0		0	0	
Total Expenditure for P 2	0	3,005	13,527	0	2,766	13,403
Vote 1332: State Department for Forestry	0	3,009	13,527	0	2,770	13,403

Table 2.6: Analysis of SAGAs Recurrent Budget Vs. Actual Expenditure

Economic Classification	Approved budget (KSh. Million)			Actual Expenditure (KSh. Million)		
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2021/22	FY 2022/23	FY 2023/24
1104: State Department for Irrigation						
National Irrigation Authority						
Gross	554	544	724	800	552	658
AIA	308	308	308	554	316	243
Net-Exchequer	246	236	416	246	236	416
Compensation of Employees	337	337	416	336	357	389
Transfers	-	-	-	-	-	-
Other Recurrent	217	207	308	464	195	269
of which	-	-	-	-	-	-
Utilities	45	36	8	44	7	10
Rent	-	-	1	1	1	1
Insurance	35	40	51	34	45	49
Subsidies	-	-	-	-	-	-
Gratuity	8	8	11	6	5	8
Contracted guards & cleaners Services	4	4	4	3	4	4
Others Specify	125	119	234	376	134	197
National Water Harvesting and Storage Authority						
Gross	483	453	498	483	453	451
AIA	100	100	100	100	100	53
Net-Exchequer	383	353	398	383	353	398
Compensation of Employees	340	365	403	340	364	358
Transfers	-	-	-	-	-	-
Other Recurrent	143	88	95	144	89	93
of which						
Utilities	8	10	11	7	10	11
Rent	-	-	-	-	-	-
Insurance	3	8	8	3	8	8
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted guards & cleaners Services	37	17	26	37	17	26
Others Specify						
Remuneration of Directors	32	18	25	32	18	25
Legal Expenses	48	11	9	48	11	8
Audit Fees	2	2	2	2	2	2
Monitoring & Evaluation	6	9	-	6	9	-

Economic Classification	Approved budget (KSh. Million)			Actual Expenditure (KSh. Million)		
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2021/22	FY 2022/23	FY 2023/24
Staff Welfare	-	6	6	-	6	5
Stationery & Others	8	8	9	10	10	9
1109: State Department for Water and Sanitation						
Water Services Trust Fund						
Gross	167	197	313.5	167	197	243.4
AIA	-	-	116.5	-	-	46.4
Net-Exchequer	167	197	197	167	197	197
Compensation of Employees	167	197	197	167	197	197
Transfers						
Other Recurrent of which;						
<i>Insurance</i>	-	-		-	-	
<i>Utilities</i>	-	-		-	-	
<i>Rent</i>	-	-		-	-	
<i>Subsidies</i>	-	-		-	-	
<i>Gratuity</i>	-	-		-	-	
<i>Contracted guards & cleaners Services</i>	-	-		-	-	
<i>Others Specify - WASIC Conference</i>	-	-	116.5	-	-	46.4
Total	167	197	313.5	167	197	243.4
Kenya Water Institute						
Gross	408	408	412	408	419	418
AIA	205	205	215	205	236	235
Net-Exchequer	203	203	197	203	183	183
Compensation of Employees	210	178	298	210	236	298
Transfers	-	-		-	-	
Other Recurrent						
of which						
<i>Insurance</i>	19	30	16	19	24	16
<i>Utilities</i>	17	21	17	17	16	17
<i>Rent</i>	4	3	2	4	2	2
<i>Subsidies</i>	-	-		-	-	
<i>Gratuity</i>	1	-	0	1	1	0
<i>Contracted guards & cleaners Services</i>	10	9	9	10	8	9
<i>Others Specify</i>	147	168	70	147	132	70
Total	408	408	412	408	419	418

Economic Classification	Approved budget (KSh. Million)			Actual Expenditure (KSh. Million)		
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2021/22	FY 2022/23	FY 2023/24
Regional Centre On Groundwater Resources						
GROSS	34	69	83.4	34	69	83.4
AIA						0
Net-Exchequer	34	69	83.4	34	69	83.4
Compensation of Employees	12	38	45	12	37	45
Transfers						
Other Recurrent of which;						
<i>Insurance</i>	3	5	5	3	6	5
<i>Utilities</i>						
<i>Rent</i>	11	11	12	11	11	12
<i>Subsidies</i>						
<i>Gratuity</i>			1		3	1
<i>Contracted guards & cleaners Services</i>	2	2	2	2	2	2
<i>Others Specify</i>						
<i>Board Expenses</i>	5	8	8	4	8	8
<i>Printing, postage and Telecommunication</i>	1	5	3	2	2	3
<i>Office Administration Cost</i>			7.4			7
Total	34	69	83.4	34	69	83.4
Water Resources Authority						
Gross	984	1,054	2058	984	1,054	1153.67
AIA	600	600	1600	600	600	597.65
Net-Exchequer	384	454	558	384	454	458
Compensation of Employees	874	863	1008	874	863	918.49
Other Recurrent						
of which		109			109	
<i>Insurance Costs</i>	22	62	125.5	22	62	85
<i>Utilities</i>	3	2	34	3	2	12.38
<i>Rent</i>	22	22	25	22	22	22.47
<i>Contracted guards & cleaners Services</i>	22	22	30	22	22	25.02
<i>Subsidies</i>	-			-		
<i>Gratuity</i>	-		40	-		32.88
<i>Others Specify</i>						
<i>Other.</i>	-					
<i>office stationery-computers, general stationeries</i>	15	17	42	15	17	17.1

Economic Classification	Approved budget (KSh. Million)			Actual Expenditure (KSh. Million)		
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2021/22	FY 2022/23	FY 2023/24
Motor vehicle repairs, transport & Accom.	16	36	20	16	36	18
internet & Lab supplies	10	16	100	10	16	3.5
Board expenses		14	25		14	18.8
Water resources monitoring costs			708			0
Total	984	1,054	2,158	984	1,054	1,154
Water Services Regulatory Board						
Gross	370	370	650	403	350	405
AIA	370	370	650	403	350	405
Net-Exchequer	0	0	0	0	0	0
Compensation of Employees	133	148	177	133	148	157
Transfers						
Other Recurrent of which;						
Insurance	14	18	20	14	18	20
Utilities						
Rent	17	17	20	17	17	18
Subsidies						
Gratuity	6	5	18	6	5	18
Contracted guards & cleaners Services						
Others Specify	200	182	415	233	162	191
Total	370	370	650	403	350	404
Athi Water Works Development Agency						
Gross	390	340	340	390	340	430
AIA	-	-		-	-	90
Net-Exchequer	390	340	340	390	340	340
Compensation of Employees	237	237	269.5	237	238	269.5
Transfers	-	-		-	-	
Other Recurrent of which;						
Insurance	32	32	17.3	38	38	17.2
Utilities	21	18	18	18	12	90
Rent	-			-	-	
Subsidies	-			-	-	
Gratuity	24	24	31.5	24	24	31.5
Contracted guards & cleaners Services	15	15	3.7	15	15	3.7
Others Specify	61	14		58	13	18.1
Total	390	340	340	390	340	430

Economic Classification	Approved budget (KSh. Million)			Actual Expenditure (KSh. Million)		
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2021/22	FY 2022/23	FY 2023/24
Lake Victoria South Water Works Development Agency						
Gross	118	138	142	118	138	142
AIA	-			-		
Net-Exchequer	118	138	142	118	138	142
Compensation of Employees	118	138	142	118	138	142
Transfers	-			-		
Other Recurrent	-			-		
of which	-			-		
Insurance Costs	-			-		
Utilities						
Rent	-			-		
Subsidies	-			-		
Gratuity	-			-		
Contracted guards & cleaners Services						
Others Specify						
Total	118		142	118	138	142
Lake Victoria North Water Works Development Agency						
Gross	128	143	149	128	143	149
AIA	-	-	-	-	-	-
Net-Exchequer	128	143	149	128	143	149
Compensation of Employees	121	132	144	121	132	144
Transfers						
Other Recurrent						
of which						
Insurance Costs	1	2	1	1	2	1
Utilities	1	2	2	1	2	2
Rent				-		
Subsidies						
Gratuity		2			2	
Contracted guards & cleaners Services	4	4	2	4	4	2
Others Specify	1	1		1	1	
	128	143	149	128	143	149
Coast Water Works Development Agency						
Gross	1,152	1152	1107	1,200	1154	1214
AIA	739	739	739	787	792	846

Economic Classification	Approved budget (KSh. Million)			Actual Expenditure (KSh. Million)		
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2021/22	FY 2022/23	FY 2023/24
Net-Exchequer	413	413	368	413	362	368
Compensation of Employees	248	212	208	232	226	204
Transfers						
Other Recurrent of which;						
<i>Insurance</i>	23	21	24	23	21	19
<i>Utilities</i>	414	410	437	512	599	859
<i>Rent</i>						
<i>Subsidies</i>						
<i>Gratuity</i>						1
<i>Contracted guards & cleaners Services</i>	46	45	26	27	20	27
<i>Others Specify</i>	421	464	412	406	288	104
Total	1152	1152	1107	1200	1154	1214

Tana Water Works Development Agency

Gross	133	173	213	133	173	230
AIA	-	-		-	-	0
Net-Exchequer	133	173	213	133	173	230
Compensation of Employees	113	154	195	113		195
Transfers						
Other Recurrent of which;						
<i>Insurance</i>	8	8	8	8		8
<i>Utilities</i>	1	1	2	1		2
<i>Rent</i>						
<i>Subsidies</i>						
<i>Gratuity</i>						
<i>Contracted guards & cleaners Services</i>	3	3	3	3		3
<i>Others Specify</i>	7	7	5	7		5
Total	133	173	213	133	-	213

Northern Water Works Development Agency

Gross	102	102	92	102	102	92
AIA	-	-		-	-	0
Net-Exchequer	102	102		102	102	92
Compensation of Employees	60.26	60.26	65	60.26	55.09	65
Transfers						
Other Recurrent of which						
<i>Insurance Costs</i>	1.72	1.5		1.72	1.41	0

Economic Classification	Approved budget (KSh. Million)			Actual Expenditure (KSh. Million)		
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2021/22	FY 2022/23	FY 2023/24
Utilities	23.6	23.6	8.6	23.6	24.58	8.6
Rent						
Subsidies						
Gratuity	4.8		2	4.8		1.6
Contracted guards & cleaners Services	1.12	1.8	1.4	1.12	1.81	1.4
Others Specify	10.5	14.84	15	10.5	19.11	15.4
	102	102	92	102	102	92
Tanathi Water Works Development Agency						
Gross	116	116	131	116	116	131
AIA	-		0	-		0
Net-Exchequer	116	116	131	116	116	131
Compensation of Employees	87	89	109	83	85	109
Transfers	-	-		-		
Other Recurrent of which;						
Insurance	13	13	13	13	13	13
Utilities	3	3	3	3	3	3
Rent	-	-	0	-	-	
Subsidies	-	-	0	-	-	
Gratuity				-		
Contracted guards & cleaners Services	2	2	2	2	2	2
Others Specify	11	9	4	15	13	4
Total	116	116	131	116	116	131
Hydrologist Registration Board						
Gross	15	25	25	15	25	25
AIA	-	-	0	-	-	0
Net-Exchequer	15	25	25	15	25	25
Compensation of Employees	-	10	8.7	-	10	8.7
Transfers	-	-		-		
Other Recurrent	15	15		15	15	
of which						
Utilities	-	0.1		-	0.1	
Rent	-	0.3		-	-	
Insurance	-	0.6		-	0.6	
Subsidies	-	-		-	-	
Gratuity	-	2.1		-	-	

Economic Classification	Approved budget (KSh. Million)			Actual Expenditure (KSh. Million)		
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2021/22	FY 2022/23	FY 2023/24
Contracted guards & cleaners Services	-	0.1		-	-	
Others Specify - General Expenses	15	12	16.3	15	14	16.3
Total	15		25			25
North Rift Water Works Development Agency						
Gross	50	65	123	50		123
AIA	-	-	0	-	-	0
Net-Exchequer	50	65	123	48		123
Compensation of Employees	5.1	10.6	20	5.1	11	20
Transfers						
Other Recurrent of which;						
<i>Insurance</i>	0.6	0.6	2	0.6	0.6	2
<i>Utilities</i>	7.8	4.7	0.7	7.8	4.7	0.7
<i>Rent</i>	0.2	0.6	8.85	0.2	0.4	8.85
<i>Subsidies</i>	-	-		-	-	
<i>Gratuity</i>	0.2	1.4		0.2	1.4	
Contracted guards & cleaners Services						
Others Specify	14.9	15.5		14.9	16.5	
use of goods and services	13.3	13.5	25	13.3	14.1	25
Board expenses	8	18.2	16	8	13.5	16
Repairs and maintenance	50	65	50.45	50	62.2	50.45
Total			123			123
Central Rift Water Works Development Agency						
Gross	1,152	1152	215	1,200	1154	171
AIA	739	739	54	787	792	10
Net-Exchequer	413	413	161	413	362	161
Compensation of Employees	248	212	130	232	226	130
Transfers						
Other Recurrent of which;						
<i>Insurance</i>	23	21	8	23	21	8
<i>Utilities</i>	414	410	5	512	599	5
<i>Rent</i>						
<i>Subsidies</i>						
<i>Gratuity</i>			40			
Contracted guards & cleaners Services	46	45		27	20	

Economic Classification	Approved budget (KSh. Million)			Actual Expenditure (KSh. Million)		
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2021/22	FY 2022/23	FY 2023/24
<i>Others Specify</i>	421	464	32	406	288	28
1192: State Department for Mining						
National Mining Corporation (NAMICO)						
Gross	29	7	336	29	7	246
AIA	0	0	0	0	0	0
NET	29	7	336	29	7	246
Compensation to Employees	0	0	12.97	0	0	12.87
Transfers	0	0	0	0	0	0
Other Recurrent	29	7	323.03	29	7	233.14
of which						
Utilities	0	0	0.4	0	0	0.1
Rent	0	0	13.4	0	0	13.4
Insurance	0	0	1.66	0	0	1.66
Subsidies	0	0	0	0	0	0
Gratuity	0	0	0	0	0	0
Contracted Guards and Cleaners Services	0	0	1.5	0	0	1.5
others	29	7	306.07	29	7	216.48
Total	29	7	336	29	7	246
1203: State Department for Wildlife						
Kenya Wildlife Service						
Gross	7,748	7,295	10,846	6,810	7,396	10,846
A.I. A	2,400	5,270	8,986	2,462	5,371	8,986
Net Exchequer	5,348	2,025	1,860	4,348	2,025	1,860
Compensation to Employees	5,256	5,252	5,482	5,265	5,290	5,429
Other Recurrent	2,492	2,043	5,364	1,545	2,106	5,417
Rangers Recruitment	-	-	1,457	-	-	1,457
ESP (Community scouts)	1,000	-	-	1,000	-	-
Utilities	125	120	97	125	81	88
Rent	1	4	3	2	2	2
Insurance	176	180	238	176	187	225
Gratuity	-	-	-			
Contracted Professionals (Guards & Cleaners	63	90	127	55	48	126
Subscription to International Organization	-	-	-	-	-	
Others	1,127	1,649	3,442	187	1,788	3,654

Economic Classification	Approved budget (KSh. Million)			Actual Expenditure (KSh. Million)		
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2021/22	FY 2022/23	FY 2023/24
Total	7,748	7,295	10,846	6,891	7,397	10,846
Wildlife Research Training Institute						
Gross	150	665	734	146.7	665	705
A.I. A	118	158	197	114.7	158	168
Net Exchequer	32	507	537	32	507	537
Compensation to Employees	0	401	434	0	382	415.5
Other Recurrent	150	264	300	146.7	283	289.5
Insurance	1	7	10	0.7	7	8.1
Utilities	10	12	14	8	12	11.6
Rent	0	0	0	0	0	0
Subscription to International Organization	0	0	0	0	0	0
Contracted Professionals (Guards & Cleaners)	2	6	12	2	0	6.1
Others	137	239	264	136	264	263.7
Wildlife Clubs of Kenya						
Gross	44	44	51	42.1	44.05	50.52
A.I. A	15	15	22	13.1	15.05	21.52
Net Exchequer	29	29	29	29	29	29
Compensation to Employees	29	29	31	29	29	31
Other Recurrent	8	8	10	5.01	8	9.52
Insurance	2.5	2.5	4	2.5	2.5	4
Utilities	1.5	1.5	3	1.5	1.5	3
Rent	0	0		0	0	
Subscription to International Organization	0	0		0	0	0
Contracted Professionals (Guards & Cleaners)	3	3	3	3	3	3
Others	0	0	0	0	0	
Total Vote	7,942	8,004	11,631	6,999	8,105	11,602
1108: State Department for Environment & Climate Change						
National Environment Management Authority (NEMA)						
Gross	1,484	1,649	1,719	1,386	1,649	1,629
AIA	300	600	900	202	600	810
NET	1,184	1,049	819	1,184	1,049	819
Compensation to Employees	985	965	1,015	985	965	1,015
<i>Other Recurrent of Which:</i>						
Utilities	20	24	25	20	24	25

Economic Classification	Approved budget (KSh. Million)			Actual Expenditure (KSh. Million)		
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2021/22	FY 2022/23	FY 2023/24
Rent	25	26	30	25	26	30
Insurance	85	90	95	85	90	95
Contracted professional (Guards & Cleaners)	12	15	16	12	15	16
Others	357	529	538	259	529	448
Total	1,484	1,649	1,719	1,386	1,649	1,629
National Environment Complaints Committee (NECC)						
Gross	135.9	132.8	132.8	135.9	132.8	132.8
A.I.A	0	0	0	0	0	0
NET	135.9	132.8	132.8	135.9	132.8	132.8
Compensation to employees	82	78.8	78.8	82	78.8	78.8
Transfers	0	0	0	0	0	0
<i>Other Recurrent of which</i>						
Utilities	2.5	3	3	2.5	3	3
Rent	0	0	0	0	0	0
insurances	2.9	3	3	2.9	3	3
Subsidies	0	0	0	0	0	0
Gratuity	0	0	0	0	0	0
Contracted Guards & Cleaners Services	0	0	0	0	0	0
Other	48.5	48	48	48.5	48	48
Total	135.9	132.8	132.8	135.9	132.8	132.8
National Environment Tribunal (NET)						
Gross	64	62.1	64	64	62.1	64
AIA	0	0	0	0	0	0
Net	64	62.1	64	64	62.1	64
Compensation to Employees	27	4	4	27	4	4
Transfers						
<i>Other Recurrent Of which</i>						
Utilities	13	54.8	54.8	40	54.8	54.8
Rent	14	6	6	14	6	6
Insurance	0	0	0	0	0	0
Subsidies	1	0.3	0.3	1	0.3	0.3
Gratuity	0	0	0	0	0	0
Contracted Guards and Cleaners services	0	1	1	0	1	1
Other	9	0	0	9	0	0
Total	64	62.1	64	64	62.1	64

Economic Classification	Approved budget (KSh. Million)			Actual Expenditure (KSh. Million)		
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2021/22	FY 2022/23	FY 2023/24
National Environment Trust Fund (NETFUND)						
Gross	160	153	191	160	153	191
A.I. A	0	0	0	0	0	0
Net Exchequer	160	153	191	160	153	191
Compensation to Employees	95	98	131	97	98	131
<i>Other Recurrent</i>						
Utilities	6	9	9	8	9	9
Rent	13	13	13	12	13	13
Contracted services	10	5	6	8	5	6
Insurance	12	12	13	12	12	13
Other Recurrent	24	16	19	23	16	19
Total	160	153	191	160	153	191
Kenya Water Towers Agency						
Gross	494	494	494	494	494	494
A.I. A	0	0	0	0	0	0
Net Exchequer	494	494	494	494	494	494
Compensation to Employees	368	368	368	368	368	368
<i>Other Recurrent</i>						
Utilities	2	2	2	2	2	2
Rent	32	32	32	32	32	32
Contracted services						
Insurance	32	38	38	32	38	38
Other Recurrent	60	54	54	60	54	54
Total	494	494	494	494	494	494
1332: State Department for Forestry						
Kenya Forest Service-KFS						
Gross		1,959	8,072		1,959	8,500
AIA		219	1,500		219	1,932
Net		1,740	6,572		1,740	6,568
Compensation to Employees		1,552	5,737		1,552	5,676
Other Recurrent		-			-	
Insurance		200	48		200	42
Utilities		47	49		47	38
Rent		-			-	
Subscription to International Organization		-			-	

Economic Classification	Approved budget (KSh. Million)			Actual Expenditure (KSh. Million)		
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2021/22	FY 2022/23	FY 2023/24
Contracted Professional Services (Guards and Cleaning Services)		10	9		10	4
Others fire and training		151	2,666		151	2,159
Kenya Forest Research Institute – KEFRI						
Gross		379	1,747		379	1,747
AIA		19	76		19	76
Net		360	1671	0	360	1671
Compensation to Employees		325	1,430		325	1,430
Other Recurrent		54	317		54	317
Insurance		26	108		26	108
Utilities		10	40		10	55
Rent		1	5		1	5
Subscription to International Organization		-			-	
Contracted Professional Services (Guards and Cleaning Services)		14	59		14	65
Others		3	105		3	84

2.3 Analysis of Performance of Capital Projects FY2021/22 – 2023/24 (Ksh. Million)

Table 2.7: Analysis of Performance of Capital Projects FY 2021/22-2023/24 (Ksh Million)

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline	FY 2021/2022				FY 2022/2023				FY 2023/2024				Remarks			
				Approved Budget				Approved Budget				Approved Budget							
	Total Estimated cost of Project	GoK	Foreign	Start Date	Expected completion date	GOK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Completion status as at 30th June 2022 (%)	GOK	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Completion status as at 30th June 2023 (%)	GOK	Foreign	Cumulative expenditure as at 30th June 2024 (%)	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2024 (%)	
Vote 1104: State Department for Irrigation																			
PROGRAMME 2 : 1014000 IRRIGATION AND LAND RECLAMATION																			
Subprogramme 2.1: 1014020 Land Reclamation																			
1104100500 Land Reclamation (Land Degradation Assessment Program).	394	394	-	Jul-13	Jun-30	6	0	84.9	22%	7.5	0%	97.3	23%	10	0	106	288	27%	Three Desk study analysis completed in 4th Qtr. namely Middle tana basin; Talak sub basin and Nyakach (sondu): GIS and Remote sensing analysis and ground truthing conducted in two basins conducted Namely Mwingi area (Middle Tana basin) and; Talak sub basin (East Mara) Land Reclamation policy undergone Regional Stakeholders forums and validation.

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks					
					Approved Budget		Approved Budget		Approved Budget		Approved Budget		Approved Budget						
	Total Estimated cost of Project	GoK	Start Date	Expected completion date	GoK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Completion status as at 30th June 2022 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Completion status as at 30th June 2023 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2024	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2024 (%)		
1104104600 Land reclamation and restoration for climate resilience and livelihood enhancement programme	8,500	8,500	-	Ju l- 24	Jun -34	6	-	85	8	-	97.3	0	10	-	106	288	0	Aims at increasing land water retention capacity for improved land productivity through sustainable land use activities and build climate resilience by buffering against extreme weather events. In the FY2024/2025 the programme will also intervene in implementing a feedlot system as a strategy to cope with severe drought conditions and strengthen the resilience of pastoralist communities.	
Sub-Total SP 2.1	8,894	8,894	-			6	-	85	8	-	97.3	0	10	-	106	288	0		
Subprogramme 2.2: 1014030 Irrigation and Drainage																			
1104100200 Small Holder Irrigation Programme	1,356	168	1,188	Fe b- 16	De c- 24	49. 1	15 0	448. 6	33%	18.7 5	193	515.7	33%	20	100	568	788	42%	Construction of the 5 irrigation projects is ongoing on cost sharing basis to increase land under irrigation by 1300 acres by the end of project.

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks					
					Approved Budget			Approved Budget			Approved Budget			Approved Budget					
	Total Estimated cost of Project	GoK	Foreign	Start Date	Expected completion date	GoK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Completion status as at 30th June 2022 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Completion status as at 30th June 2023 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2024	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2024 (%)	
1104100400 Bura Irrigation Scheme	8,551	5,149	3,402	May - 13	Jun -26	50 0	10 50	586 3.1	75%	650	955	5,752	88%	450	240	6,432	2,119	91%	The project seeks to increase irrigation area developed from the current 12,000acres to 25,000acres. Lot 1 is 99% whereas Lot 2 was 82% complete.
110400600 Community Based Irrigation Projects	9,280	9,280	-	Ju l- 11	Jun -30	71 2	0	4,94 1	45%	459	0	5394. 7	47%	870	-	6,263	3,017	67%	Achieved 1350 acres under Marang'a Cluster Lot 3, Anyiko and Kanyenyaini Irrigation projects in FY 2023/24. There are 21 Ongoing projects targeting to put 6,382 acres under irrigation and to benefit 12,873 farmers.
1104100700 Galana Kulalu Irrigation development project (10,000). Galana Kulalu Food Security Project)	8,877	1,582	7,295	Aug - 14	Jun -30	10	0	7,50 8	96%	240	0	7,971	97%	444	-	8,215	662	99%	The project is under PPP framework and approval for development and production of 20,000 acres was approved, so far 10,000 acres have been equipped. The allocated budget in FY2023/24 of Ksh.444 were funded to the tune of Ksh.244million that were utilized in constructing a reservoir to ensure quality water supply for production area and is

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks			
					Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)				
	Total Estimated cost of Project	GoK	Foreign	Start Date	Expected completion date	GoK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2023 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2024 (%)			
1104100800 National Expanded Irrigation Programme	123,930	123,930	-	June 12	June 30	31,05	0	317,32	40%	2,235.00	0	33,858	40%	2,500	15 projects were completed during the FY2023/24 putting 7,294 additional acres under irrigation.		
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	23,765	11,537	12,228	February 11	December 26	20,0	31,01	17,083	99%	120	1,215.00	18,489	73%	545	1,494	The dam works are at 100% complete and in use. The irrigation area development is 74% complete. Lot1 works is 40.69% complete whereas Lot 2 works is 63.69% complete. Development of irrigation area ongoing; however, the heavy rains affected the project progress. Due to availability of water in both River Thiba and Nyamindi, the scheme was able to put 30,600 acres under main crop and ratoon crop.	
1104101000 Rwabura Irrigation Development Project.	1,024	167	857	July 16	December 25	5	70,1	454,5	38%	23.3	323	449	63%	10	743	1,024	During the FY2023/24 the project progressed to 100% completion developing a total

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks					
					Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)						
	Total Estimated cost of Project	GoK	Foreign	Start Date	Expected completion date	GoK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2023 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2024 (%)					
1104101300 Turkana Irrigation Development Project.	9,197	9,197	-	June 16	June 30	300	0	809	39%	120	0	919	40%	200	-	1,119	8,078	42%	1,500 acres under irrigation.
1104101500 Lower Kuja Irrigation Scheme	4,694	4,694	-	May 16	June 30	200	0	603	20%	40	0	643	25%	150	-	793	3,901	34%	During FY 2023/24, the project expanded the area under irrigation by additional 1,330 acres.
1109119500 Lower Sabor Irrigation Project	390	390	-	July 17	Dec 21	15	0	390	100%	0	0	0	100%	-	-	-	-	100%	Project is complete.
1104102000 Drought Resilience Program in Northern Kenya	3,901	394	3,507	July 19	June 26	15.9	370	413.3	1%	33.8	410	490.2	1%	45	265	638	3,263	16%	The project progress was hampered by delayed approval of CGAAA as well as delays in procurement. Feasibility studies, detail design and procurement of tender

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks					
					Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)						
	Total Estimated cost of Project	GoK	Foreign	Start Date	Expected completion date	GoK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2023 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2024 (%)					
1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit and Isiolo	6,930	6,930	-	Jul-20	Jun-30	150	0	315	5%	70	0	376.25	6%	50	-	426	6,504	6%	documents are however ongoing. Project completion rate is at 7.45%.
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters	4,200	4,200	-	Jul-20	Jun-30	150	0	260	6%	87.8	0	338	7%	50	-	388	3,812	9%	During the FY2023/24 4No. Community water pans were constructed with water storage capacity of 210,000 cubic meters.
1104103800 El-Gade Irrigation Project	350	350	-	Jul-23	Jun-26									50	-	50	300	12%	The project is designed to put 200 Acres under irrigation and support the marginalized communities through irrigated pasture for livestock farming.
1104103900 Hola Irrigation Developmen	5,747	977	4,770	Jul-23	Jun-30									30	-	30	947	2%	During FY2023/24 a feasibility study was conducted to determine the solar power requirements for Tana

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022		FY 2022/2023			FY 2023/2024			Remarks						
					Approved Budget		Approved Budget		Approved Budget		Approved Budget								
Project Phase 2					Start Date	Expected completion date	GOK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Completion status as at 30th June 2022 (%)	GOK	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Completion status as at 30th June 2023 (%)	GOK	Foreign	Cumulative expenditure as at 30th June 2024 (%)	Completion status as at 30th June 2024 (%)	
1104104100 Lining of canals Mwea Irrigation Scheme project	1,900	1,900	-	Jul-23	Jun-30					27	-	27		1,873	1%	The project targets to line 67.9 Kms of canals in the scheme. As at June 2024, 1.8 Kms of Canals had been lined under the Pilot Phase.			
1104104200 Upgrading of Ahero Irrigation Development Project	728	125	603	Jul-23	Jun-30					-	-	50		50	75	1%	The project aims at increasing area under irrigation by 1,000 acres through installation of a solar powered pumping station to support both the existing Ahero scheme and the expansion area of 1000 acres. The kick-off meeting and site handing		

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks					
					Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)						
	Total Estimated cost of Project	GoK	Foreign	Start Date	Expected completion date	GoK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2023 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2024 (%)					
1104101700 Kenya Water Security and Climate Resilience (Project Advanced) (KWSCRPI)	19,170	1,870	17,300	Jan-12	Jul-25	160	2,720	12,915	70%	146	1,250	14,102	62%	326	3,020	17,154	2,016	72%	over was conducted. Commencement date of the project is officially 29th July 2024. There was delay in initial stages during the financing agreement. Funds disbursed amounting to Kshs.37.5 million were used to undertake assessment studies.
1104101800 Water Security and Climate Resilience Project (KWSCRPII) - Mwache Dam Phase I	29,530	4,060	25,470	Jun-16	Dec-26	500	2,000	4,978	7%	250	1,691	7,514	8%	300	2,800	10,047	19,483	12.6%	The project is aimed at putting 10,000 Acres under irrigation. In the financial year 2023/24 5,000 Acres was put under irrigation.
																			The delayed progress was due to: - flooding event in 2023 where the cofferdams were breached and work suspended for around 3 months. - Stoppage of works by the community, due to delays in land compensation.

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks		
					Approved Budget			Approved Budget			Approved Budget					
	Total Estimated cost of Project	GoK	Foreign	Start Date	Expected completion date	GoK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2023 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2024 (%)		
1104104300 National Irrigation Authority Irrigation Projects Drought Mitigation projects	20,000	20,000	-	Jun-21	Dec-30	-	-	-	300	0	200	1%	2,100	0	12%	The programme implemented 43 projects out of which 12 were completed putting an additional 2,174 acres under irrigation.
1104104400 Smallholder Irrigation Devpt & Mgt in Semi-Arid Lands- SIDEMAN-SAL	75,000	75,000	-	Jun-23	Jul-24						75		73		97%	6-month Contracts were awarded in May 2024. Project completion status was at 99%. The project is at the defect's liability period.
1104104800 Balich-Abdisamad Water Supply Project	500	500		Jul-24	Jun-27						100		89	411	20%	The contract was awarded and site handover done in June 2024. The contractor fully mobilized and has embarked on construction works.
104105700 Kwa Kineneene Dam	50	50		Jul-24	Jun-25								-	-		To increase access to water from seasonal rivers for agricultural production using efficient irrigation systems to produce food crops and pasture

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022		FY 2022/2023		FY 2023/2024		Remarks	
					Approved Budget	Foreign	Approved Budget	Foreign	Approved Budget	Foreign		
	Total	Estimated cost of Project	Start Date	Expected completion date	GOK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Completion status as at 30th June 2022 (%)	GOK	Cumulative expenditure as at 30th June 2023 (%)	Completion status as at 30th June 2023 (%)	
1104105800 Masii Dam	50	50	Ju l- 24	Jun -25	GOK	Foreign			GOK			To increase access to water from seasonal rivers for agricultural production using efficient irrigation systems to produce food crops and pasture
1104105900 Ekilo Mashuru Water Pan	50	50	Ju l- 24	Jun -25								To increase access to water from seasonal rivers for agricultural production using efficient irrigation systems to produce food crops and pasture
1104106000 Loitokitok Water Pan	50	50	Ju l- 24	Jun -25								To increase access to water from seasonal rivers for agricultural production using efficient irrigation systems to produce food crops and pasture
Total Irrigation and Drainage 2.2	365,020	283,557			6,072				4,794			
Subprogramme 2.3: 1014040 Irrigation Water Management												
1104103700 Irrigation Sector	500	500	-	Ju l- 23	Jun -30				80	-	7	- Six IWUAs formed to manage schemes. - Training needs assessment for 6

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022		FY 2022/2023			FY 2023/2024			Remarks	
					Approved Budget	Foreign	Approved Budget	Foreign	Approved Budget	Foreign	Approved Budget	Foreign		
Reform Programme					Start Date	Expected completion date	GOK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Cumulative expenditure as at 30th June 2023 (%)	GOK	Foreign	Irrigation Water users association (IWUAs) carried out; - 6 Irrigation Water users association(IWUAs) capacity built; Stakeholder engagement for draft framework for Licensing Unit achieved; - Performance assessment for four (4) rice irrigation schemes carried out, - Draft Legal Notice and draft cabinet memo for establishment of Irrigation Research, Innovation and Training Institute finalized.	
1104103400 Monitoring and Evaluation of Projects	1,000	1,000	-	Jul-23	Jun-30					60	-	56	944	6%
1104104700 Program for enhancement of water productivity,	8,000	8,000	-	Jul-24	Jun-30					-	-	-	-	0%

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks					
					Approved Budget		Approved Budget		Approved Budget		Approved Budget		Approved Budget						
	Total Estimated cost of Project	GoK	Start Date	Expected completion date	GoK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Completion status as at 30th June 2022 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Completion status as at 30th June 2023 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2024	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2024 (%)		
production and sustainability of irrigation schemes																		, irrigated production, profitability and sustainability of irrigation schemes. For instance, installation of master and individual meters to enhance water efficiency and productivity in irrigation schemes.	
Sub-Total for Irrigation Water Management 2.3	9,500	9,500	-	-	-	-	-	-	-	-	-	-	140	-	-	63	1,437	0	
PROGRAMME 3: 1022000 WATER HARVESTING AND STORAGE FOR IRRIGATION																			
Subprogramme 3.1: 1022020 Water Storage for Irrigation																			
1104102800 Rehabilitation of Strategic Water Facilities - NIA	9,768	9,768	-	Ju 1-21	Jun -30	920	-	920	9%	1055	0	1395	9%	400	-	1,795	7,973	18%	Upon completion the overall program has a potential of putting additional 30,000 acres under irrigation.
1104124300 1 Bondo Community Scheme	210	210	-	Ju 1-22	Jun -26	210	0	0	0%	0	0	0	0	40	0	40	170	30%	The projects implementation commenced in the FY 2023/24 and currently the design review is being undertaken.

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks	
					Approved Budget			Approved Budget			Approved Budget				
1104102900 Irrigation and Land Reclamation Projects	210	210	-	Ju l- 21	Jun -23	21 0	0	210	30%	52.5	0	0	Cumulative expenditure as at 30th June 2022 (%)	Ongoing. Project to increase water storage for food security in Western Kenya.	
1104103500 Irrigation projects for food security - Rice production expansion	29,828	29,828	-	Ju l- 22	Jun -30					60	1%	30	Cumulative expenditure as at 30th June 2023 (%)	'- The project (Navakholo irrigation project) to bring an additional 1000 acres under irrigation. - The overall programme aims at rehabilitation and expansion of existing schemes to increase area under irrigation, rice, sugarcane and maize production to support the food security agenda.	
1104103000 Development of Large-Scale Multi-Purpose Dams	300,000	30,000	270,000	Ju l- 22	Jun -30				100	0	60.8	1%	200	Cumulative expenditure as at 30th June 2024	'- Studies for four PPP projects namely Galana Dam, Galana Production, Thuchi dam and High Grand Falls are complete and are at different stages of approval by the PPP Committee of the National Treasury. - Studies for other dam projects namely Radat, Lowaat, New Gogo, Isiolo are ongoing.
													Outstanding Balance as at 30th June 2024		
													Completion status as at 30th June 2024 (%)		

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)	Timeline	FY 2021/2022				FY 2022/2023				FY 2023/2024				Remarks		
			Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)						
Sub-Total SP 3.1	340,016	70,016	270,000	GoK	Foreign	Start Date	Expected completion date	GoK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2023 (%)	GoK	Foreign	Completion status as at 30th June 2024 (%)	
Subprogramme 3.2: 1022020 Water Harvesting for Irrigation																	
1104101900 Micro Irrigation Programme for Schools.	2,030	2,030	-	Ju 1-16	Jun -30	65	0	508	29%	67.5	0	569	29.2 %	90	-	644	Drilling, equipping and elevated tanks completed in 10 schools by 30th June 2024.
1104102600 Household Irrigation Water Harvesting Project	12,680	12,680	-	Ju 1-19	Jun -30	14 20	0	502 3	65%	111 4.5	0	5,735	76%	800	-	6,535	The project has constructed a cumulative 36,719 households water harvesting structures which has cumulatively created 51mcm of water storage facilities which has a potential of putting 42,884 acres under irrigation.
Sub-Total SP 3.2	14,710	14,710	-			1,485	-	5,531		1,182	-	6,304		890	-	7,179	
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	-	Aug -22	Aug -27	70	0	1,570	6%	0	0	1,570	6%	100	-	1,670	The budget for FY2023/24 of KSh. 100 Million was fully utilized to partially settle the total

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks					
					Approved Budget			Approved Budget			Approved Budget								
	Total Estimated cost of Project	GoK	Foreign	Start Date	Expected completion date	GoK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2023 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2024 (%)					
															outstanding pending bill of KSh. 989 Million for the consultant and the contractor implementing the project. Hence no works implemented in FY2023/24				
1104102200 Siyoi Muruny Water Project	12,986	12,986	-	Mar - 15	Mar - 25	900	0	9,190	75%	1,100	0	10,290	77.5%	830	-	11,190	1,796	86%	- The contractor suspended work due to unpaid pending bills of Ksh.889Million. - Land compensation of Kes.2.1Billion is still outstanding under Phase 2 (Reservoir Land Compensation).
1104102100 Flood Control Works ESP	3,500	3,500	-	Jul - 05	Dec - 27	215	0	1,244	71%	102.5	0	1,462	72%	530	-	2,292	1,208	72%	Constructed various flood mitigating structures including 3.935kms earth dykes of heights ranging between 1.5m-3m, 1.46kms gabion dykes of varying layers,

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks				
					Approved Budget		Approved Budget	Approved Budget		Approved Budget		Approved Budget						
	Total Estimated cost of Project	GoK	Foreign	Start Date	Expected completion date	GOK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Completion status as at 30th June 2022 (%)	GOK	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Completion status as at 30th June 2023 (%)	GOK	Foreign	Cumulative expenditure as at 30th June 2024 (%)	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2024 (%)
1104102300 Umaa Dam	3,726	3,726	-	Jun-09	Dec-25	20	0	1,164	68%	20	0	1,184	68%	250	-	1,875	1,851	69%

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks					
					Approved Budget			Approved Budget			Approved Budget								
	Total Estimated cost of Project	GoK	Foreign	Start Date	Expected completion date	GOK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Completion status as at 30th June 2022 (%)	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Completion status as at 30th June 2023 (%)	Foreign	Cumulative expenditure as at 30th June 2024 (%)	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2024 (%)			
1104102400 Badasa Dam	5,500	5,500	-	Jun-09	Dec-26	20	0	2,518	56%	20	0	2,538	56%	50	-	2,588	2,912	47%	completion status to bring the same to 69.40.%
1104101100 National Water Harvesting and Ground Water Exploitation	120	120		Jun-24	Jun-24							120	-	-	-				Budget was utilized to clear outstanding consultancy bills for the consultant who undertook the review of designs and undertook integrity tests of the existing structure to inform the scope of works for completion of the project.
																			The budget was utilized to clear outstanding pending bills related to borehole construction at various sites to enable contractors who had suspended works proceed to complete the same.

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)	Timeline	FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks	
			Approved Budget		Approved Budget	Approved Budget		Approved Budget	Approved Budget		Approved Budget		
1109115900 Igeme North Water Supply Project	10,000	10,000	Start Date Jan-20	Expected completion date Dec-25	GOK 20	Foreign 0	Cumulative expenditure as at 30th June 2022 (%) 70	Completion status as at 30th June 2022 (%) 0%	GOK 0	Foreign 0	Cumulative expenditure as at 30th June 2023 (%) 70	Completion status as at 30th June 2023 (%) 0%	
Sub-Total SP 4.1	798,972	60,832	447,509	60,832	351,463	-	10,148	1,245	111,425	15,756	8,433	1,243	6,037
Total for Vote 1104 State Department for Irrigation	798,972	60,832	447,509	60,832	351,463	-	10,148	1,245	111,425	15,756	8,433	1,243	6,037
Vote 1109: Ministry of Water and Sanitation													
PROGRAMME 1: 1001000 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES													
Sub-Programme 1.1: 1001020 Water Policy Management													
KENYA WATER INSTITUTE													
1109107700 Geo-Equipping of resource Centre	320	320	-	Jan-16	Oct-24	-	-	53	17%	237	-	290	91%
													30
													320
													0
													100%
													Project completed

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks	
					Approved Budget			Approved Budget			Approved Budget				
1109121700 Infrastructure Development at Kenya Water Institute	31,700	31,700	-	Ju l- 21	Oct -26	-	-	500	-	125	0%	770	-	895	Substantial additional funding required to complete the project
1109122900 Improving Public Health and Enhancing Technical Skills of Youth in Kenya through Sanitation Technology Transfer	246	-	246	Ju l- 21	Au g- 25	-	-	41	41	43%	-	68	68	178	Project scheduled to be completed by 30th June 2025
1109121900 Rehabilitation of Maji House	330	330	-	Ju l- 21	De c- 24	10 0	-	120	36%	120	-	240	73%	60	The project is being implemented by the Ministry HQ

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks	
					Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)		
Sub-Total SP 1.1	32,596	32,350	246		100	-	173	857	41	696	860	68	1,573	31,023	
PROGRAMME 2: 1004000 WATER RESOURCES MANAGEMENT															
Sub-Programme 2.1: 1004010 Water Resources Conservation and Protection															
1109102600 Upper Tana Natural Resources Management Project	8,660	1,625	7,035	Ju l- 12	Jun -23	100	750	7,860	91%	60	450	8,370	100%	5	-
1109106000 Installation of National Water quality monitoring network stations	140	140	-	Ja n- 16	Jun -25	35	-	66	47%	30	-	96	49%	30	-

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks					
					Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)						
1109106100 Installation of Hydro meteorological network under IGAD-HYCOS Hydr	460	460	-	Ju l- 14	Jul -28	25	-	124		25	-	149			To obtain real time data on surface water for planning purposes. A total 27 stations have already been completed.				
1109112700 Water and Sanitation Development Project (WSDP)	38,000	3,000	35,000	Mar -18	Oct -25	90	4,500	13,079	34%	68	5,500	18,647	56%	20	9,090	27,305	10,695	64%	
1109128501 Kenya Water Sanitation and Hygiene	59,830	300	59,530	Apr -24	Ma y- 30	-	-	-	0%	-	-	-	0%	-	-	-	59,830	0%	

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks		
					Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)			
1109105800 Kenya Groundwater Mapping Program	2,000	2,000	-	Jan-15	Jun-27	60	-	440	17%	75	-	515	-	576	To provide Scientific identification of groundwater sources to reduce incidences of drilling dry boreholes that will improve economic status of small drillers and people.	
1109115800 Cross-County Bulk Water and Sanitation Improvement Project	5,000	5,000	-	Jul-19	Jul-25	1,14	-	3,260	65%	512	-	3,772	72%	102		
1109115200 Thwake Multipurpose Water Development Programme Phase 1 BETA	51,285	6,730	44,555	Apr-15	Dec-26	420	7,423	30,092	71%	180	6,526	35,781	84%	200	3,030	

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks					
					Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)						
Total	165,661	19,541	146,120		1,844	12,673	54,921	950	12,475	67,329	457	12,120	78,385						
WATER RESOURCES AUTHORITY (WRA)																			
1109103600 Athi River Restoration Programme	2,500	2,500	-	Ju l- 15	De c- 25	30	-	139	12%	40	-	169	14%	170	-	218	2,282	15%	Low disbursements led to slow implementation
1109103700 Drilling of Exploratory Boreholes	800	800	-	Ju l- 15	Jun -25	40	-	458	59%	50	-	496	61%	38	-	505	295	62%	Ongoing
1109103800 Development and Implementation of Sub Catchment Management Plans	1,500	1,500	-	Ju l- 12	Jun -25	25	-	306	20%	35	-	336	22%	30	-	344	1,156	23%	Low disbursements led to slow implementation

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks				
					Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)					
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	1,300	1,300	-	Ju 1-13	De c-25	25	-	187	13%	45	-	221	16%	34	18%	Low disbursements led to slow implementation		
1109104100 Kikuyu Springs Groundwater Conservation	300	300	-	Ju 1-12	De c-26	10	-	114	38%	10	-	124	40%	10	-	127	43%	Low disbursements led to slow implementation
1109104200 Lamu Groundwater Conservation	380	380	-	Ju 1-16	Jun -25	23	-	158	52%	33	-	186	54%	28	-	200	56%	Low disbursements led to slow implementation
1109104000 Water Abstraction and Pollution Control Surveys	500	500	-	Ju 1-15	Jun -25	30	-	250	55%	50	-	288	60%	38	-	307	65%	Ongoing

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks					
					Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)						
Total	7,280	7,280	-	183	-	1,612	Completion status as at 30th June 2022 (%)	263	-	1,819	Completion status as at 30th June 2023 (%)	348	-	1,930	Outstanding Balance as at 30th June 2024	5,350	Completion status as at 30th June 2024 (%)	Remarks	
REGIONAL CENTRE ON GROUND WATER RESOURCES, EDUCATION, TRAINING AND RESEARCH IN EAST AFRICA																			
1109116000 Evaluation of surface and Groundwater interaction using Isotope technology	400	400	-	Ju l- 20	De c- 25	20	-	18	4%	10	-	28	7%	10	-	33	367	9%	Its funding is essential since it will go along way in enhancing groundwater availability and management to boost health and economy of all the citizenry
1109116200 Establish Aluminium Residues in Drinking Water	300	300	-	Ju l- 20	De c- 25	10	-	20	6%	20	-	40	13%	20	-	50	250	18%	Adequate funding of these projects ensures that through the research, safety of drinking water will be guaranteed through research

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks					
					Approved Budget			Approved Budget			Approved Budget								
	Total Estimated cost of Project	GoK	Foreign	Start Date	Expected completion date	GoK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2023 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2024 (%)					
1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)	459	459	-	Jul-23	Jun-28	-	-	-	0%	-	0%	20	-	5	This is a critical project that is behind schedule. The main aim to promote sustainable management of water resources in Nairobi through groundwater recharge during flooding as a result of stormwater. Similarly, reduce effect of overabstraction of groundwater				
Total	1,159	1,159	-			30	-	38		30	-	68		50	-	88	1,071		
ATHI WATER WORKS DEVELOPMENT AGENCY																			
11091021 00 Nairobi Rivers Restoration Basin Programme- Phase 2	8,600	600	8,000	Jun-19	Dec-25	100	1,100	2,272	25%	75	1,600	5,916	45%	100	1,545	3,148	5,452	65%	The project implementation is affected by lack of enough GOK Counterpart fundings to pay for VAT. As at 30th June 2024 total VAT outstanding was Kshs 800 million.

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline	FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks	
				Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)		
Sub-Total	8,600	600	8,000			100	1,100	2,272		75	1,600	5,916		
Total Sub-programme 2.1	182,700	28,580	154,120			2,157	13,773	58,842		1,318	14,075	75,131		
Sub-Programme 2.2: 1004040 Transboundary waters														
1109106900 Kocholia Trans-boundary Multipurpose Project	5,500	1,500	4,000	Jul-17	Jun-26					30	-	245	5,255	5%
1109105900 Project on Sustainable development Lake Turkana and its River Basin	656	656	-	Jan-16	Jun-25					40	-	355	301	55%

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline	FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks			
				Approved Budget			Approved Budget			Approved Budget						
1109115700 Angololo transboundary multipurpose project	4,300	1,000	3,300	Ju l- 19	Jun -28		GOK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	GOK	Foreign	Cumulative expenditure as at 30th June 2023 (%)	GOK	Foreign	Cumulative expenditure as at 30th June 2024 (%)	
Sub-Total SP 2.2	10,456	3,156	7,300		-	-	-	-		20	-	78	4,222	2%		
Total Programme 2	193,156	31,736	161,420		2,157	13,773	58,842		1,318	14,075	75,131	1,045	13,665	84,229	108,927	
PROGRAMME 3: 1017000 WATER AND SEWERAGE INFRASTRUCTURE DEVELOPMENT																
Sub-Programme 3.1: 1017010 Water and Sewerage Infrastructure Development																
Headquarter and WRA																
1109101400 The Project For Management Of Non-Revenue Water In Kenya BETA	1,497	1,067	430	Se p- 09	Jun -26					70	-	916	581	56%		

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline	FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks	
				Approved Budget			Approved Budget			Approved Budget				
1109119601 Monitoring and Evaluation of Projects	1,000	1,000	-	Jul-20	Jun-29		GOK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Completion status as at 30th June 2022 (%)	301	Cumulative expenditure as at 30th June 2024		
110912602 Horn of Africa - Ground Water for resilience Programme - WRA	4,500	-	4,500	Jan-23	Dec-28	-	-	0%	-	0%	60	-	699	Outstanding Balance as at 30th June 2024
110912601 Horn of Africa - Ground Water for resilience Programme - Ministry of Water Sanitation and Irrigation	1,800	-	1,800	Jan-23	Dec-28	-	-	-	-	-	350	70	4,291	Completion status as at 30th June 2024 (%)

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline	FY 2021/2022		FY 2022/2023		FY 2023/2024		Remarks
				Approved Budget	Start Date	Approved Budget	Start Date	Approved Budget	Start Date	
	Total	Estimated cost of Project		GoK	Foreign	GoK	Foreign	GoK	Foreign	
1109121100 National Advanced Metering Infra for online Capture of Water Use Data	213	25	188	Apr - 21	De c- 24					
1109125300 Development of Large Scale Multi-Purpose Dams BETA	2,000	2,000	-	Dec - 22	De c- 29					
1109119000 National Water Harvesting and Ground water Exploitation	11,000	11,000	-	Jun- 16	De c- 28					
1109115500 Water for Schools BETA	2,030	2,030	-	Apr - 16	Aug- 25					

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks					
					Approved Budget			Approved Budget			Approved Budget								
Total - Water and Sanitation Headquarter	24,040	17,122	6,918		-	-	-	-	-	-	460	910	7,369	16,671					
TANA WATER WORKS DEVELOPMENT AGENCY																			
1109113101 Mathira Water supply Project	550	550	-	Ju l-19	Jun -26	-	-	300	42%	-	300	42%	80	-	361	189	50%	To increase Water Supply to improve health and economic growth to people in Mathira West Sub-County in phase II	
1109124400 Ngariama Njukiri Water Project	285	285	-	Dec -22	Jul -25	-	-	50	5%	-	50	5%	100	-	118	167	10%	To increase Water Supply to improve health and economic growth to people in Mathira West Sub-County	
1109106300 Maua water and drainage project.	200	200	-	Ju l-22	Jun -26	-	-	85	70%	100	-	185	100 %	50	-	110	90	100%	Last mile connectivity to increase sewerage coverage in the Town of Maua, Ntherone, Kimongoro and Antubotio by improving health conditions in the area and reduce pollution. Payment to the contractor is pending

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline	FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks	
				Approved Budget			Approved Budget			Approved Budget				
1109114800 Rehabilitation of 4 water supplies and sewerages Projects	730	730	-	Nov -22	Jun -27	-	85	56%	100	-	85	56%	100	Projects under this vote: Ihwagi water intake, Othaya-Mwai Kibaki Hospital, Ina Siakago water supply, Kibungu-Kakimiki and Endarasha self-help water project, Kiaigi waste water treatment
1109124813 Kianjiru Primary School Project	300	300	-	Ju l-23	Jun -27	-	-	-	-	-	10	-	5	To improve sanitation & health for the schools & the surrounding households
1109124814 Kerugoya Boys High School Borehole	10	10	-	Ju l-23	Jun -25	-	-	-	-	-	10	-	5	To improve sanitation & health for the school& the surrounding
1109127400 Tana WWDA Projects	590	590	-	Ju l-23	Jun -25	-	-	-	-	-	590	-	150	To improve water supply and sanitation health for Embu, Kirinyaga, Meru and Tharaka Nithi population of 6800 people targeting 12000cubic water /day

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline	FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks	
				Approved Budget			Approved Budget			Approved Budget				
1109128300 Mbeere South Water Supply (TWWDA)	2,100	2,100		Ju l- 23	Jul -27	-	-	-	-	GOK			To improve water supply and improve sanitation health for the people of Mbeere South by producing 10,000cubic meters of water /day	
1109124800 Tana WWDA Water and Borehole Projects	300	300	-	Ju l- 23	Jul -26	60	-	60	20%				This is to improve livelihood through underground water to ASAL regions of Meru, Tharaka Nithi, Embu, Kirinyaga and Nyeri counties (6 boreholes in each county)	
Sub-Total	4,765	4,765	-			-	-	520		200	620	1,250		
ATHI WATER WORKS DEVELOPMENT AGENCY														

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks					
					Approved Budget			Approved Budget			Approved Budget								
	Total Estimated cost of Project	GOK	Foreign	Start Date	Expected completion date	GOK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	GOK	Foreign	Cumulative expenditure as at 30th June 2023 (%)	GOK	Foreign	Cumulative expenditure as at 30th June 2024 (%)					
1109111700 Karimenu II Additional Works- Thika Gatundu Water Supply	7,100	500	6,600	Aug - 23	Feb - 27	-	-	0%	500	4,097	-	100	100	7,000	0%	The mode of financing for this project was deferred Financing. The contract requires GOK to pay for 20% advance payment. The GOK Allocation is still pending			
1109101300 Extension of Nairobi Water Supply (Northern Collector)	12,358	2,308	10,050	Jan - 14	Dec - 24	700	1,400	7,868	82%	749	2,500	8,772	92%	90	3,049	11,635	723	95%	The project is substantially complete. Works in DLP
1109113300 Nairobi City Regeneration Programme	2,895	2,895	-	Jul - 18	Dec - 24	200	-	2,375	70%	85	-	2,420	75%	150	-	2,460	435	60%	The project has been affected by budget cuts during FY 2022/2023 and 2023/2024
1109101100 Nairobi Satelite Towns Water and Sanitation Program	3,636	293	3,343	Jul - 14	Dec - 24	100	900	2,290	65%	41	450	2,688	85%	-	840	3,416	220	85%	The Project is substantially complete. Project savings have been allocated to water last mile for Mwihoko in Ruiru sub-county.

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)			Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks				
						Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)	Outstanding Balance as at 30th June 2024				
	Total Estimated cost of Project	GOK	Foreign	Start Date	Expected completion date	GOK	Foreign	Cumulative expenditure as at 30th June 2023 (%)	GOK	Foreign	Cumulative expenditure as at 30th June 2024 (%)	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2024 (%)	Completion status as at 30th June 2024 (%)					
1109108100 Thika and Githunguri Water and Sanitation Project	7,052	100	6,952	Jul-17	Dec-27	10	50	108	5%	8	100	116	7%	10	10	12%	The credit financing agreement for the works is still being negotiated between the National Treasury and DANIDA. Consultancy services for Detailed design, ESIA is still ongoing.		
1109109900 Ithanga Water supply Phase III	2,085	400	1,685	Dec-20	Dec-24	41	460	501	12%	20	660	929	12%	15	600	1,221	864	74%	The issue of withholding tax on the works is still pending. Works on-going.
1109117600 Relocation of Water Pipeline and Sewer lines - Nairobi Express Way	3,100	3,100	-	Mar-20	Dec-24	-	-	2,100	80%	-	-	2,100	90%	100	-	2,200	900	92%	The project has accumulated a pending bill of Ksh. 924,554,118 due to lack of adequate provision
1109126100 Emergency rehabilitation works for Sasumua Dam pipeline	400	400	-	Jan-21	Dec-21	-	-	300	95%	-	-	300	98%	100	-	350	50	100%	Project complete

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)			Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks				
						Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)					
	Total Estimated cost of Project	GoK	Foreign	Start Date	Expected completion date	GoK	Foreign	Start Date	Expected completion date	GoK	Foreign	Start Date	Expected completion date	GoK					
1109121300 Expansion works for Dandora Estate Sewerage Treatment	1,290	1,290	-	Dec - 20	Jun -24	500		730	90%	-	200	930		93%	The project is substantially complete. Funding for Phase II is recommended				
1109121601 Nairobi Inclusive Sanitation Improvement Project	120	-	120	Jul -20	Dec -23	50	70	99	20%			99		80%	101	-	120	100%	The study is complete
1109125700 Athi WWDAs projects	2,000	2,000	-	Jul -23	Jun -27						200	10%	930	-	383	1,617	15%	These entails several water and sewerage projects within AWWDA area. Implementation of these projects are being affected by late disbursements	
Sub-Total	42,036	13,286	28,750			1,601	2,880	16,371		1,402	8,007	18,554		1,611	4,600	22,958	19,078		

NORTHERN WATER WORKS DEVELOPMENT AGENCY

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks			
					Approved Budget			Approved Budget			Approved Budget						
1109114700 Water Harvesting Projects	500	500	-	Ju l- 18	De c- 25	13	-	38	-	-	31	-	180	320	40%		
1109114600 Yamo Dam and Water Supply System	2,105	2,105	-	Ju l- 17	De c- 26	25	1,02	100 %	178	-	1,199	100 %	178	1,323	782		
1109116400 Ijara Water Supply Project	900	900	-	Ju l- 18	De c- 26	40	225	10%	23	-		75	-	338	562	30%	
1109102300 Garissa Sewerage Project	936	650	286	Se p- 15	De c- 25		752	100 %	-	-		100 %	150	761	175	100%	
1109124100 Construction of Water Pans and Small Dams:	110	110	-	Ja n- 24	De c- 24	50	100	100 %	-	-		100 %	55	-	26	84	20%

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline	FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks	
				Approved Budget			Approved Budget			Approved Budget				
1109128000 Northern Water Works Development Agency	1,200	1,200	-	Jul-23	Jun-25		GOK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Completion status as at 30th June 2022 (%)	100 %	-		
1109119002 Dadantallai Eldas-Jukala-Waradey	635	635	-	Dec-21	Jun-25	250			Cumulative expenditure as at 30th June 2023 (%)	Completion status as at 30th June 2023 (%)	100 %	1,110	-	
1109124500 Northern Water Works Development Agency-NWWA	350	350	-	Jul-24	Jun-25				Cumulative expenditure as at 30th June 2024 (%)	Completion status as at 30th June 2024 (%)	268	200	-	
Sub-Total	6,736	6,450	286		603	-	2,098		1,199	1,639	350	3,096	435	50% 60%
LAKE VICTORIA SOUTH WATER WORKS DEVELOPMENT AGENCY														

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks				
					Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)					
1109100800 Water Sector Development (Lake Victoria South) (Kericho, Kisii, Nyamira, Litein)	4,808	641	4,167	Feb-14	Jun-25	150	500	3,308	93%	100	750	3,850	95%	119	294	4,263	95%	It aims to provide clean water and sanitation services to 360,000 people in Kericho, Kisii, Nyamira and Litein towns to improve their living standards and ensure inclusive growth.
1109102000 Lake Victoria Water and Sanitation Initiative - Phase II (Kericho, Keroka and Isebania)	1,505	489	1,016	Aug-14	Jul-22	100	1,270	100%	100%	1,345	100%	135	-	1,413	92	100%	The amount budgeted for was Gok pending bills on counterpart.	

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)			Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks				
						Approved Budget			Approved Budget			Approved Budget							
	Total Estimated cost of Project	GOK	Foreign	Start Date	Expected completion date	GOK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	GOK	Foreign	Cumulative expenditure as at 30th June 2023 (%)	GOK	Foreign	Cumulative expenditure as at 30th June 2024 (%)	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2024 (%)			
1109103300 Support to Waste Water Management to Lake Victoria South	2,530	230	2,300	Nov - 22	Dec 26	90		120	9%	34		146	10%	30	100	161	2,369	10%	It is a new donor finance project which aims to increase last mile connectivity for water supply in Kericho and Kisii Towns and sanitation improvement in Kericho and Litein town. Total targeted population is 128,000 people.
1109103400 Kisumu Water Supply, LVWATSA N	8,850	1,150	7,700	Jul 17	Jun 27	140	600	566	9%	100	2,200	2,048	13%	90	941	2,469	6,381	15%	The finance agreements were approved in October 2020 which was four years late from initiation of the project
1109103500 Water Harvesting Programme (LVSWSB)	600	600	-	Jul 15	Dec 25	50		282	47%	50		320	55%	57		334	266	57%	Implementation of Water and small Dams new and rehabilitation for the communities within Area of Jurisdiction
1109103502 Siroin Secondary School Borehole	20	20	-	Jul 23	Jun 25	-		-	0%	-		-	0%	10		5	15	30%	New Gok funded projects

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)			Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks				
						Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)					
	Total Estimated cost of Project	GOK	Foreign	Start Date	Expected completion date	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign				
1109113500 Homa-bay Water Supply Improvement project	1,312	312	1,000	Jul-17	Jun-25	100	465	1,115	95%	97		1,192		1,242		It aims to expand water services and sanitation to 80,000 people in Homa bay town as the Hq of Homa Bay County to improve their living standards and ensure inclusive growth			
1109110001 West Karachuonyo water Supply project- Last Mile Connectivity	450	450	-	Jul-21	Jun-27	55	-	15	0%	60		60	30%	150		165	285	51%	To enhance last mile water connectivity to 36,000 people in West Karachuonyo to improve their living standards and ensure inclusive growth.
1109126700 Kericho Water Project	650	650	-	Jul-23	Jun-26	-	-	-	-	-		-	0%	100		50	600	25%	New Gok funded projects
1109127700 Lake Victoria South WWDA Projects	600	600	0	Jul-23	Jun-26			-				0%	130		57	543	25%	New Gok funded projects	

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks			
					Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)				
1109127709 Kegonga Cluster Water Supply	1,500	1,500	-	Jul-23	Jun-28	-	-	-	-	0%	-	100	-	28	New Gok funded projects		
1109125600 Lake Victoria South WWDA Projects	195	195	-	Jul-22	Jun-26	-	-	-	-	0%	195	-	59	136	New Gok funded projects		
Sub-Total	23,020	6,837	16,183			685	1,565	6,676		541	2,950	8,961		1,216	1,335	10,245	12,775
LAKE VICTORIA NORTH WATER WORKS DEVELOPMENT AGENCY																	
1109105300 Vihiga Cluster Project-Belgium funding (Last Mile)	2,510	510	2,000	Dec-16	Dec-24	200	2,260	90%	50	2,310	92%	80	-	2,390	120	100%	To augment water supply in the towns of Mbale, Kaimosi & Maseno to support education manufacturing and health. The project is complete but these are pending balances to meet demurrage charges. Design is ongoing for last mile connectivity.

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline	FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks
				Approved Budget			Approved Budget			Approved Budget			
1109105400 Sirisia- Chwele (Koica) Phase 2	550	150	400	Jul-20	Dec-24	100	78	14%	100	200	178	32%	Phase II is complete and operational, majorly supplying Kibabii University. Feasibility studies and Designs for Phase III are ongoing.
1109105700 Mt Elgon- Bungoma- Busia Gravity Scheme	1,700	1,700	-	Jul-20	Jun-26	60	4%	50	110	4%	40	-	The Project is at Design review. The project seeks to augment water supply in the towns of Bungoma, Malaba, Busia and the rural areas of Bungoma and Busia Counties to contribute to the achievement of universal water supply in urban areas in MTPIV and the global sustainable goals.

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks			
					Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)				
1109105600 Malava Gravity Scheme Water Project	2,400	2,400	-	May - 23	Jun -27	100	76	3%	100	176	7%	300	476	1,924	17%	Project in 3 LOTS. Slow progress due to low and delayed disbursements. The project seeks to augment water supply in the towns of Malava and the rural areas of Malava Constituency to contribute to the achievement of universal water supply in urban areas in MTPIV and the global sustainable goals.	
1109126900 Water Harvesting Projects	1,102	1,102	-	Ju l- 23	Jun -26	-	-	-	-	-	-	142	-	95	1,007	5%	Project designs are complete, project construction to commence in 2024/2025. To increase water supply coverage
1109126902 Mosongo Water Project - LVNWWD A	350	350	-	Ju l- 23	Jun -26	-	-	-	-	-	-	80	20	330	5%	Project designs are complete, project construction to commence in 2024/2025. To increase water supply coverage	

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks		
					Approved Budget			Approved Budget			Approved Budget					
Total Estimated cost of Project	GoK	Foreign	Start Date	Expected completion date	GoK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2023 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2024 (%)	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2024 (%)	
1109125800 Lake Victoria North WWDA Projects	75	75	Ju l- 23	Jun -25	-	-	-	-	-	-	75	15	60	10%	Project designs are complete, project construction to commence in 2024/2025. To increase water supply coverage	
1109125801 Drilling of Bukananchi Prophetic Church Borehole	50	50	-	Ju l- 23	Jun -25	-	-	-	-	-	-	-	50	0%	Project designs are complete, project construction to commence in 2024/2025. To increase water supply coverage	
110127600 Lake Victoria North WWDA Projects	270	270	-	Ju l- 23	Jun -26	-	-	-	-	-	220	-	92	178	20%	Project designs are complete, project construction to commence in 2024/2025. To increase water supply coverage
Sub-Total	9,007	6,607	2,400		10 0	30 0	2,47 4	300	200	2,774	947	-	3,426	5,58 1		
TANATHI WATER WORKS DEVELOPMENT AGENCY																

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks	
					Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)		
1109104400 Kiambere – Mwingi Water Supply and sanitation project Phase II	1,670	350	1,320	Oct-16	Dec-27	30	-	101	4%	25	-	126	4%	65	The progress has stalled at 4% due to delays in "no objection" to re-advertise
1103104700 Masing-ikalakala-ikaatine water supply	270	270	-	Oct-16	Jul-25	38	-	243	90%	17	-	260	96%	10	The progress has been progressing well and is substantially complete
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	5,100	150	4,950	Nov-16	Dec-27	45	-	107	2%	28	-	135	3%	15	The Project designs are complete and phase 1 of construction being considered under the AfDB's KNUWSS program
1109108200: Wote Water Supply and Sanitation Project	500	500	-	Aug-18	Dec-27	60	-	155	31%	-	-	155	31%	35	Slow progress of works due to delayed disbursement.

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks		
					Approved Budget			Approved Budget			Approved Budget					
1109104800 Drilling and equipping of 40 no. boreholes	500	500	-	Nov - 16	Jun -26	30	-	187	37%	68	-	255	51%	80	Implementation ongoing; total of 34No. boreholes drilled and Equipped; the agency expected to drill and equip the remaining 6No. Boreholes and do pipeline extensions for the high yielding boreholes	
1109127100 Water Harvesting Projects	110	110	-	Ju l- 23	De c- 25	-	-	-	0%	-	-	-	0%	100	-	The agency only received 25% of the budget, which has slowed down the project implementation
1109127900 Tanathi WWDA	300	300	-	Ju l- 23	De c- 25	-	-	-	0%	-	-	-	0%	260	-	The agency only received 25% of the budget, which has slowed down the project implementation

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks							
					Approved Budget			Approved Budget			Approved Budget										
1109126200 Masinga Dam (Intake Works)	512	512	-	Ju l- 23	De c- 25	-	-	GOK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Completion status as at 30th June 2022 (%)	GOK	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Completion status as at 30th June 2023 (%)	GOK	Foreign	Cumulative expenditure as at 30th June 2024 (%)	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2024 (%)	The project has been awarded, however the contract has not been signed since the disbursed funds are not enough to pay the advance payment of 20% of the contract sum (Award Amount is Ksh. 482 million) as per the bid document. The Agency has made a request for reinstatement of the project budget.
MANUFACTURING																					
1109117200 Kenanie leather industrial park water supply	385	385	-	Ju l- 20	Jun -25	15 0	-	185	48%	-	-	185	48%	80	-	225	385	60%	The project is on progress, however, it requires full budget allocation for it to be completed		
AFFORDABLE HOUSING																					

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)			Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks			
						Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)				
110911000 Mavoko Water and Sewerage Interventions -Extension of pipelines	585	585	-	Ju l- 20	De c- 27	15 0	-	183	31%	-	183	31%	-	183	31%	There was no budget allocation for the project in the last 2 years, which has affected the project implementation with a pending bill of Ksh 29 million		
110911000 Water & Sewer East Africa Portland Housing Project	1,400	1,400	-	Ju l- 20	De c- 27	-	-	-	0%	-	-	0%	-	-	-	Slow progress of works due to budget cuts		
Sub-Total	11,332	5,062	6,270			50 3	-	1,16 1		138	-	1,299		645	-	1,599	9,733	
CENTRAL RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY																		

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)	Timeline	FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks									
			Approved Budget		Approved Budget	Approved Budget		Approved Budget	Approved Budget		Approved Budget										
1109102700 Itare Dam Water Project	35,000	6,000	29,000	Apr - 17	De c- 28	Start Date	Expected completion date	GOK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Completion status as at 30th June 2022 (%)	GOK	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Completion status as at 30th June 2023 (%)	GOK	Foreign	Cumulative expenditure as at 30th June 2024	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2024 (%)	The project stalled in September 2018. The GoK allocation to the project is used to maintain security of the materials on site and the works in progress. As efforts to resume works are being made, there is need for review of the project designs and the status of works in progress to determine for review of project costs.

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks			
					Approved Budget			Approved Budget			Approved Budget						
1109109000 Chemususu Dam Water Supply Project (Including Additional Works)	5,750	5,750	-	Ju l- 16	De c- 24	30 0	-	3,18 7	472	-	3,187	92%	472	-	Barin go 98.7 % work s Progr ess for Naku ru work s is 72.5 %		
1109100600 Rehabilitation of Water and Sanitation - Kirandich Phase II	3,080	380	2,700	Fe b- 17	De c- 25				-	10	203	15%	20	10	657	2,423	15%

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks			
					Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)				
1109111800 Lake Nakuru Biodiversity Improvement Water Project	7,500	979	6,521	Ju l- 16	De c- 27	GOK	Foreign	GOK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	GOK	Foreign	Cumulative expenditure as at 30th June 2023 (%)	GOK	Foreign	Cumulative expenditure as at 30th June 2024 (%)	The project designs for lot 1 (Sewerage Works) was completed in the FY 2023/24. Progress on designs for lot 2 (Water component) is ongoing. Works for lot 1 are expected to start in the FY 2024/25.
1109114900 Rehabilitation of water supply projects-Rift Valley	590	590	-	Nov - 17	Jun -25	-	-	50	-	194	33%	80	-	236	354	54%	The Agency is identifying and rehabilitating water supply projects in the five counties under its jurisdiction to ensure efficiency and reduction of none revenue water during operations.
1109127800 Central WWDA Projects	800	800	-	Ju l- 23	Jun -25	-	-	-	-	-	-	420	-	148	652	15%	11 projects out of 39 have been completed while 28 are at various stages of implementation.

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline	FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks					
				Approved Budget			Approved Budget			Approved Budget								
1109127836 Kambi ya Samaki Water Treatment and Distribution Project	42	42	-	Ju 1-23	Jun -25		GOK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	GOK	Foreign	Cumulative expenditure as at 30th June 2023 (%)	GOK	Foreign	Cumulative expenditure as at 30th June 2024 (%)	42	0%	Funds have not been allocated to the project.
1109127837 Drilling, Equipping and Solarizing of borehole - Kahuho Sec. School	8	8	-	Ju 1-24	Jun -25		-	-	-	-	-	-	-	-	8	0%	Funds have not been allocated to the project.	
1109128600 Kibusta and Tirat Water	10	10	-	Ju 1-24	Jun -25		-	-	-	-	-	-	-	-	10	0%	Funds have not been allocated to the project.	

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks	
					Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)		
1109127002 Water Harvesting Project Central Rift (Rehabilitation of Water Works - Narok South)	75	75	-	Jul-23	Jun-25	-	-	-	-	-	40	-	-	This programme that started in the FY 2023/24 aim at developing small dams and pans for livestock production.	
1109126400 Aberdare Dam (Intake Works)	60,600	5,000	55,600	Jul-23	Jun-28	-	-	-	-	-	40	35	60,565	0.1%	
Sub-Total	113,455	19,634	93,821		300	-	15,098	0	522	20	15,504	1,102	210	17,109	96,296
NORTH RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY															

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks					
					Approved Budget			Approved Budget			Approved Budget			Approved Budget					
	Total Estimated cost of Project	GoK	Foreign	Start Date	Expected completion date	GoK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Completion status as at 30th June 2022 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Completion status as at 30th June 2023 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2024 (%)	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2024 (%)	
1109109500 Soy- Kosachei Water Project	1,500	1,500	-	Jan-19	Dec-27	10	-	250	17%	50	-	300	20%	130	-	390	110	25%	The project intends to serve 296,381 people of Soy town and its environs. It also intends to eliminate high cost of operations since the existing project is a pumping scheme. Design of the project has been complete. The project has been has been earmarked to be financed by African Development Bank (AfDB) under the National Urban Water Supply and Sanitation Program (Phase 1).
1109105500 Moi's Bridge- Matunda Water and Sewerage Project-Lot 1	2,000	2,000	-	Jul-20	Dec-27	53	-	198	3%	40	-	238	4%	150	-	388	1,612	5%	The project has been handed over to the contractor and is currently mobilizing. The allocated funds for FY 2023-2024 have been disbursed to the contractor as an advance payment for mobilization and preparatory works.

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline	FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks
				Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)	
1109127300 Water Harvesting Projects North Rift WWDA	2,000	2,000	-	Ju l- 23	Jun -30	-	-	-	-	-	-	-	The projects in the FY 2023-2024 covers the rural areas of Tot, Maron-Sibow, Liter-Cheptulel and Kimanich-Chesoi. The projects for the FY 2023-2024 are at various stages.
1109125500 Liter Community Water Project NRVWWD A	137	137	-	Ju l- 23	Jun -25	-	-	-	-	120	-	89	The project is now substantially completed and is currently in the Defects Liability Period. The Agency faced several challenges, including delays in the disbursement of project funds and security issues in the project area. The project covers Liter primary and secondary school In Elgeyo Marakwet as well as Cheptulel Primary and secondary Schools in West Pokot County, among other schools and institutions.

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline	FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks						
				Approved Budget			Approved Budget			Approved Budget									
1109128100 North Rift Valley WWDA Projects	900	900	-	Jul-23	Jun-26	-	-	-	-	GOK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Completion status as at 30th June 2022 (%)	Completion status as at 30th June 2023 (%)	Cumulative expenditure as at 30th June 2023 (%)	Completion status as at 30th June 2023 (%)	Cumulative expenditure as at 30th June 2024 (%)	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2024 (%)
1109128109 Kapyego community water supply	180	180	-	Jul-23	Jun-25	-	-	-	-	GOK	Foreign	530	-	199	701	24%	The project experienced delays due to the late disbursement of funds. It has now been handed over to the contractor for commencement of works.		
1109128113 Suwerwa dam	200	200	-	Aug-23	Jul-26	-	-	-	-	GOK	Foreign	70	-	36	144	2%	The project experienced delays due to the late disbursement of funds. It has now been handed over to the contractor and has commenced the works.		

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks					
					Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)						
1109128120 Kerio Water Supply Project	17	17	-	Jul-24	Aug-25	-	-	-	-	-	-	-	-	0%	The project is under the FY 2024-2025				
Sub-Total	6,934	6,934	-			63	-	448		90	-	538		1,150	1,199	5,735			
COAST WATER WORKS DEVELOPMENT AGENCY																			
1109114100 Dongo Kundu Water Supply BETA	500	500	-	Jul-18	Dec-25	-	-	370	77%	75	-	370	77%	50	-	395	105	77%	Performance affected lack of land for tank construction and road permit approval for road crossing . Inadequate budget for the project has also caused delay.
1109115600 Improvement of drinking water and sanitation systems in mombasa - Mwache Dam Phase II	15,067	1,507	13,560	Jun-20	Mar-29	30	1,460	154	1%	188	710	475	3%	20	700	1,571	13,496	10%	Completion of project tired to Completion of the Dam .Funding Gap has been sorted out and procurement for contract in progress.

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks			
					Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)				
1109101600 Water & Sanitation Services & Improvement Project	8,958	1,155	7,803	Dec -12	Jun -24	50	-	8,889	98%	-	8,889	147	-	8,901	57	99% Project complete substantially	
1109126800 Water Harvesting Projects	110	110	-	Jul -23	Jun -25	-	-	-	-	-	110	-	43	67	5%	Completion of project delayed by partial release of budgeted amounts and delay in release of the same.	
1109127500 Coast WWDA	550	550	-	Jul -23	Jul -25	-	-	-	-	-	270	-	99	451	30%	Completion of project delayed by partial release of budgeted amounts and delay in release of the same.	
1109111300 Mwache Water Pipelines Extensions	2,000	2,000	-	Jul -20	Jun -26	80	-	130	20%	75	230	50	-	796	1,204	70%	Rap issues currently being handled by NLC have caused delay in completion of the project.
1109126500 Mzima II Water Supply Project	40,000	4,000	36,000	Jul -23	Jul -29	-	-	-	-	-	40	-	18	39,982	0%	Project under PPP and currently at project development stage. Good progress noted.	

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks					
					Approved Budget			Approved Budget			Approved Budget								
Total Estimated cost of Project	GoK	Foreign	Start Date	Expected completion date	GoK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2023 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2024 (%)	Outstanding Balance as at 30th June 2024					
1109117000 Affordable Housing Water Supply BETA	3,307	3,307	-	Jul-20	Jun-26	-	-	-	-	40	-	40	-	3,267	5%	To support Affordable housing scheme by providing water, sewerage and sewerage services or to the village Creek in Tudor.			
Sub-Total	70,492	13,129	57,363			430	1,460	9,543	338	710	9,964	727	700	11,862	58,630				
WATER SECTOR TRUST FUND																			
1109100900 Water Sector Development (Support WSTF)	1,984	473	1,511	Dec-14	Dec-26	30	162	1,345	82%	20	30	1,365	90%	40	800	1,405	579	92%	To construct Water and sanitation facilities to serve low income areas. To serve 218,000 people with water services and 400,000 with sanitation services.
1109105000 Water Supply and Sanitation for the Urban Poor -KfW-Phase IV	1,771	506	1,265	Jan-20	Dec-26	20	-	155	2%	20	400	399	32%	60	50	424	1,347	52%	To construct Water and sanitation facilities to serve low income areas. To serve 140,000 people with water services and 22,000 with sanitation services.

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks					
					Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)						
1109112300 Ending drought Emergencies Support to drought Risk Management	2,825	453	2,372	Ju l- 16	Jun -26	30	45 0	560	21%	40	500	1,140	37%	60	900	2,070	755	80%	Construction of medium sized water infrastructure that can secure water provisions throughout the drought periods to bring down the cost of living and eradicating hunger. To serve 328,000 people with water services and 24,000 with sanitation services.
1109114201 The Saudi Programme for Drilling of Wells and Rural Development in Africa	600	100	500	Ju l- 17	De c- 26	22	20 0	22	10%	-	-	22	10%	-	-	22	578	10%	Development of groundwater sources in designated areas to bring down the cost of living and eradicating hunger. To serve 40,000 people with water services.

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline	FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks						
				Approved Budget			Approved Budget			Approved Budget									
	Total Estimated cost of Project	GoK	Foreign	Start Date	Expected completion date	GoK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Completion status as at 30th June 2022 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Completion status as at 30th June 2023 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2024	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2024 (%)	
1109100200 Water and Sanitation Programme (PIF)	3,300	500	2,800	Oct-20	Dec-28	50	-	24	0%	20	-	44	0%	20	-	64	3,236	0%	Improving water and sanitation access, safety and security in a well governed water sector that enables for development of effective policies, practices and actions to promote governance. Project currently at preparation stage and target to serve 32,000 people with water services.
1109126003 Horn of Africa - Ground Water for resilience Programme - Water Sector Trust Fund (WSTF)	7,200	-	7,200	Jan-23	Dec-28	-	-	-	0%	-	250	-	0%	-	600	418	6,782	7%	Rehabilitation of 400 boreholes, mainstreaming of operation and maintenance of borehole water supplies. Development of ground water information system, drilling and rehabilitation of Drought Strategic boreholes in the five counties to serve 1.4 million people.

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks					
					Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)						
	Total Estimated cost of Project	GoK	Foreign	Start Date	Expected completion date	GoK	Foreign	Completion status as at 30th June 2022 (%)	GoK	Foreign	Completion status as at 30th June 2023 (%)	GoK	Foreign	Completion status as at 30th June 2024 (%)					
1109122600 Sustainable Management and Access to Water and Sanitation in the ASALs (SWASAP)	1,420	190	1,230	Ju l- 21	De c- 26	-	-	0%	20	300	445	25	300	757	To increase water supply in ASAL areas to bring down the cost of living and eradicating hunger. To serve 210,000 people with water services and 16,000 people with sanitation services.				
Sub-Total	19,100	2,222	16,878			152	812	2,106		120	1,480	3,415		205	2,650	5,160	13,940		
Total Sub-programme 3.1	330,917	102,048	228,869			4,437	7,017	56,494		3,914	13,367	62,828		10,952	10,405	84,782	246,085		
Sub-Programme 3.2: 1017020 Sanitation Infrastructure Development and Management																			
TANA WATER WORKS DEVELOPMENT AGENCY																			
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme - Tana	13,203	1,724	11,479	Ja n- 17	De c- 25	125	1,800	6,280	72%	500	2,575	8,642	88%	300	1,456	10,327	2,876	90%	The Contracts for Meru Sewerage and Mandera Water project had issues but were settled in September 2024.
ATHI WATER WORKS DEVELOPMENT AGENCY																			

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks			
					Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)				
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi BETA	11,863	1,329	10,534	Mar - 17	Dec - 25	100	1,821	5,343	65%	75	2,722	7,469	71%	70	1,112	8,874	Cumulative expenditure as at 30th June 2024
1109122000 Nairobi Water and Sanitation Project, CKE 1135	13,004	600	12,404	Dec - 20	Dec - 25	860	-	5%	38	1,330	409	10%	30	1,841	2,062	10,942	Outstanding Balance as at 30th June 2024
1109126600 Maragua IV dam water supply project	45,000	4,500	40,500	Jul - 23	Dec - 28	-	-	-	-	-	-	-	40	-	25	44,975	Completion status as at 30th June 2024 (%)
CENTRAL RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY																	

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks					
					Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)						
1109107800 Kenya Town Sustainable water Supply and Sanitation Programme - RV	18,026	2,073	15,953	Ju l- 17	De c- 25	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Remarks				
Total for Sub-programme 3.2	101,096	10,226	90,870			225	4,481	11,623		613	6,627	16,520		730	6,741	33,603	67,493		
Total Programme 3	432,013	112,274	319,739			4,662	11,498	68,117		4,526	19,994	79,348		11,682	17,146	118,384	313,629		
TOTAL	657,765	176,360	481,405			6,919	25,271	127,132	-	6,701	34,110	155,175		13,587	30,879	204,186	453,529		
VOTE: 1203 STATE DEPARTMENT FOR MINING																			
Geological data bank	400.0	400.0	0.0	07/08/2015	06/06/2026	3.5	0.0	196.5	49%	0.0	0.0	196.5	49%	5.8	0.0	202.3	197.7	51%	Project is ongoing with geological data base infrastructure under installation

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks					
					Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)						
Mining cadastre portal	380.0	380.0	0.0	07/01/2016	30/06/2025	1.5	0.0	113.5	30%	13.7	0.0	127.2	33%	18.4	0.0	145.6	234.4	38%	Project is ongoing & additional modules required to support operationalization of the new mining regulations
Mineral Audit Support	365.0	365.0	0.0	07/01/2016	06/08/2026	6.0	0.0	214.0	59%	1.8	0.0	215.8	59%	20.4	0.0	236.2	128.8	65%	Implementation of the Royalty Management System (RMS) ongoing
Rehabilitation of Madini Hse	300.0	300.0	0.0	07/03/2017	04/10/2025	1.0	0.0	72.0	24%	17.2	0.0	89.2	30%	12.5	0.0	101.7	198.3	34%	Project is on-going with civil works (repair of leaking roofs and plumbing) being undertaken
Mineral Certification Lab	1,326.0	1,326.0	0.0	07/01/2015	06/06/2025	2.0	0.0	278.0	21%	0.0	0.0	278.0	21%	79.4	0.0	357.4	968.6	27%	Equipping of the Mineral Lab is ongoing
Geological mapping & mineral mapping	1,861.0	1,861.0	0.0	07/01/2015	01/03/2026	7.0	0.0	496.0	27%	5.2	0.0	501.2	27%	65.2	0.0	566.4	1,294.6	30%	Geological surveys and Geological equipment procurement is ongoing

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks				
					Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)					
Geo Technical Site Investigations	400.0	400.0	0.0	06/01/2019	01/06/2025	2.5	0.0	19.5	5%	3.4	0.0	22.9	6%	0.0	Project is ongoing			
Granite assesment centre in Vihiga	300.0	300.0	0.0	01/07/2016	06/05/2025	5.5	0.0	253.5	85%	0.0	0.0	253.5	85%	0.0	Feasibility and appraisal conducted, report prepared and civil works (fencing and landscaping) on-going			
Kakamega Gold Refinery	300.0	300.0	0.0	11/02/2018	06/06/2025	3.0	0.0	38.0	13%	0.0	0.0	38.0	13%	0.0	Feasibility study done and report submitted			
Kisii Soapstone Value Addition Centre	300.0	300.0	0.0	11/02/2018	06/06/2025	1.5	0.0	40.5	14%	0.0	0.0	40.5	14%	0.0	Feasibility study done and report submitted			
Gemstone Centre-Taita Taveta	120.0	120.0	0.0	01/07/2016	30/06/2023	7.0	0.0	105.0	88%	0.0	0.0	105.0	88%	4.2	Equipping on-going			
Total	6,052.0	6,052.0	0.0			40.5	0.0	1,826.5		41.3	0.0	1,867.8		206.0	0.0	2,073.8	3,978.2	
1203: STATE DEPARTMENT FOR WILDLIFE																		

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)			Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks	
						Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)		
	Total Estimated cost of Project	GoK	Foreign	Start Date	Expected completion date	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1204101600 - Modernization of anti-poaching Technology	2,760	2,760	0	1-Ju l-13	30-Jun -28	45	0	1,401	51%	-	-	1,401	51%	30	-	on-going
1204101700 -Human Wildlife Conflict mitigation programme (Fences)	2,650	2,650	0	1-Ju l-08	30-Jun -28	180	0	960	36%	-	-	960	36%	110	-	on-going
1204101800 -Ranger Housing Programme	8,750	8,750	0	1-Ju l-08	30-Jun -28	80	0	914	10%	-	-	914	10%	60	-	on-going
1204102300 - Maintenance of Access roads and airstrips in National parks and conservancies	100,000	100,000	0	1-Ju l-08	30-Jun -28	150	0	3,210	3%	-	-	3,210	3%	125	-	on-going

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)			Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks	
						Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)		
1203101400 - Implementation of Plastic Ban in protected areas	100	0	100	1-Ju l-20	30-Jun -23	11	0	11	11%	20	-	40	31%	12	-	52% on-going
1203100500 -Wildlife Resource Learning centres	207	202	5	1-Ju l-13	30-Jun -26	15	0	123	59%	19	-	133	64%	19	-	152% on-going
1203100600 Refurbishment of NSSF Building	55	55	0	1-Ju l-22	30-Jun -24	15	0	14	25%	14	-	28	51%	8	-	36% on-going
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach (IWT)	502	150	352	1-Ju l-20	30-Jun -25	20	79	99	54%	40	79	165	33%	11	200	321% on-going

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)			Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks			
						Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)				
1203101200 combating wildlife crime in Kenya program (CWCKP) project USAID	560	50	510	1-Ju l-21	30-Jun -26	0	0	0	0%	20	137	69	12%	20	35	74	On-going	
1203101600 Rehabilitation of Research and Training facilities at Naivasha	195	195	0	1-Ju l-22	30-Jun -26	10	0	0	0%	-	-	-	0%	101	-	101	94	52% On-going
1203101700 Construction and Equipping of Four Research and Training centres	1101	1101	0	1-Ju l-22	30-Jun -28	0	0	0	0%	-	-	-	0%	125	-	75	1026	7% On-going
1203101800 National Integrated Wildlife Data Portal	85	85	0	1-Ju l-23	30-Jun -25	0	0	0	0%	-	-	-	0%	23		23	62	27% On-going

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)			Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks
						Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)	
	Total Estimated cost of Project	GoK	Foreign	Start Date	Expected completion date	GoK	Foreign	Completion status as at 30th June 2022 (%)	GoK	Foreign	Completion status as at 30th June 2023 (%)	GoK	Foreign	Completion status as at 30th June 2024 (%)	
1203102400 Provision of water for Wildlife in protected areas - Drilling Boreholes	885	885	0	1-Ju-1-23	30-Jun-31	0	0	0	0%	-	-	228	-	113	On-going
Totals	117,850	116,883	967			617	792	6732		113	216	6,919		872	
VOTE 1108: MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE															
Imarisha Lake Naivasha Catchment Management in Kenya	1,000	400	600	Ju-14	Jun-30	5	-	455	45.5	5	0	460	46%	5.0	Ongoing Project that seeks to restore degraded areas & promote integrated catchment management in Lake Naivasha Basin
Phasing Out Ozone Depleting Substance Project Operationalized	139	49	90	Jan-19	Dec-25	4	15	79	57	5	20	104	75%	2.5	Ongoing Project that seeks to protect Ozone Layer from depleting substances; awareness creation, advocacy and training

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)			Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks				
						Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)					
Support for Kenya for the Revision of the NBSAPs and Development	96	24	72	Jan-18	Jun-24	3	9	60	62.5	4	10	74	77%	4.0	0.0	Ongoing project			
Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	790	130	660	Jul-18	Dec-23	20	82	643	81.4	30	-	673	85%	0.0	0.0	Ongoing project on sound chemicals & wastes management in the country.			
National Solid Waste Management	5,000	5,000	-	Jul-17	Jun-26	38	-	191	3.8	40		231	5%	80.0	0.0	310	4,690	6%	Ongoing Project
Lake Victoria Climate Resilience & Environmental Management Project (LVCREMP)	6,000	600	5,400	Jul-22	Jun-27	-	-	-	0	-	-	-	0%	20.0	0.0	16.8	5,983	0%	The project had an allocation of 10m GoK in the printed estimates FY22/23 but it was revised to zero under the supplementary estimates

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)			Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks				
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Implementation of National Climate Change Action Plan	1,500	1,500	-	Ju l- 19	De c- 25	12 0	-	461	30.7	95	-	556	37%	230. 0	0.0	776	724	52%	Ongoing project. There were delays in the Project Cooperation Agreement PCA negotiations and signing
Strengthen National Institutions to enhance Minamata and SAICM	60	10	50	Ju l- 20	Jul -24	4	15	37	61.7	5	6	48	80%	0.0	0.0	48	12	80%	Ongoing project
Capacity Building for Control and Movement of hazardous waste and Chemicals	120	50	70	Ju l- 20	Jul -24	4	13	30	25	5	12.5	47.5	39.6 0%	0.0	0.0	47.5	73	40%	Ongoing project
National report on the Convention on Biological Diversity	67	28	39	Ju l- 19	Jun -26	3	9	35	52.2	4.5	5	44.5	66.4 0%	0.0	0.0	44.5	23	66%	Ongoing project
Kenya Gold Mercury Free ASGM Project	500	80	420	Dec -19	Jul -25	35	70	160	32	25	93	278	55.6 0%	80.0	70.0	391.8	108	78%	Ongoing project.

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						Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)					
Kenya Enabling Activities for HFC Phase Down	57	25	32	Ju l- 20	Jun -26	3	6	23	40.4	3	5.5	31.5	55.3 0%	0.0	0.0	31.5	26	55%	Ongoing project
Purchase of Digital Equipment	1,100	1,100	-	Ja n- 17	De c- 26	10 8	-	833	75.7	12.5	14	859.5	78.1 0%	80.0	0.0	913.5	187	83%	Ongoing project that seeks to modernize meteorological services through installation of Non-Mercury-filled digital instruments
High Performance Computing platform	1,144	1,144	-	Ja n- 17	Jun -26	20	-	651	56.9	-	-	651	56.9 0%	37.0	0.0	655	489	57%	Ongoing project
Acquisition of CAT 3 Airport weather observing systems (AWOS)-Phase III	1,421	1,421	-	Ja n- 17	Jun -26	98	-	805	56.7	148	-	953	67.1 0%	144. 0	0.0	996	425	70%	On-going Project
Acquisition of CAT 3 Automatic Weather Stations(AWS)- Phase IV	735	735	-	Ja n- 15	Jun -26	10	-	255	34.7	40	-	295	40.1 0%	10.0	0.0	298	437	41%	On-going project that seeks to install national network of Automatic Weather Station in select locations nationally

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)			Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks				
						Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)					
Weather Radar Surveillance Network	1,500	1,500	-	Jan-17	Jun-26	112	-	537	35.8	142	-	679	45.30%	182.0	0.0	812.6	687	54%	Ongoing project that seeks to establish & operate National Weather Radar Network
Mitigation and Management of Soil Loss	1,346	1,346	-	Jul-17	Jun-26	45	-	553	41.1	55	-	608	45.20%	27.5	0.0	635.5	711	47%	On-going project
Community Livelihood Improvement Program(CLIP)	1,500	1,500	-	Jul-17	Jun-26	55	-	730	48.7	60	-	790	52.70%	37.5	0.0	827.5	673	55%	On-going project
Green Innovation Awards	463	175	288	Nov-15	Dec-27	10	-	279	60.3	-	-	279	60.30%	15.0	0.0	294	169	63%	On-going project
Construction of Centres of Excellence and Innovation on Environment	423	423	-	Jan-16	Jun-26	20	-	100	23.6	-	-	100	23.60%	12.5	0.0	112.5	311	27%	Ongoing project. The project has been facing budget cuts. The project seek to improve access and provision of environmental services to the public

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)			Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks				
						Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)					
Plastic Waste management and Pollution Control	1,410	1,410	-	Ju l- 18	Jun -26	45	-	462	32.8	20	-	482	34.2	108. 0	0.0	Ongoing Project. The project did not receive exchequer for FY 2022/2023			
African Environmental Health and Pollution Management Project	807	-	807	Ja n- 21	Jun -26	18	17 8	196	24.3	30	178	404	50.1 0%	50.0	100. 0	454	353	56%	Ongoing Project.
Securing and Protection of Water towers	1,510	1,510	-	Ja n- 21	Fe b- 26	5	-	5	0.4	5	-	10	0.80 %	10.0	0.0	20	1,490	1%	On-going project
Strengthening Drought Resilience for Farmer and Pastoralists	1,000	-	1,000	A pr- 22	Ma y- 28	-	80	80	8	10	50	140	14%	33.0	50.0	223.5	777	22%	On-going project that seeks to empower farmers and pastoralists with knowledge, techniques and equipment to mitigate effects of drought
Early Action Support(EAS) Project	33	0	33	Nov - 23	Jun -25	0	0	0	0	0	0	0	0%	0.0	19.0	17.6	15	53%	
Africa Climate Support	1,000	0	1,000										0.0	350. 0	220	780	22%		

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)			Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks				
						Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)					
Forest Management for Improved Biodiversity Conservation & Climate	750	0	750	Jan-24	Jun-27	0	0	0	0	0	0%	0.0	129.8	129.5	621	17%			
Global Development Review of NIPs	48	0	48	Apr-23	Jun-26	0	0	0				0.0	22.9	0	48	0%			
Kenya ETF Reporting Programme to UNFCCC Project	158	0	158	Jan-24	Jun-26	0	0	0	0	0	0%	0.0	100.0	99	59	63%			
Strategic Sector Support Phase II	183	81	102	Apr-22	Jun-29	34	-	34	18.6	7	34	75		95.8	87	52%	On-going project		
Total	31,860	20,241	11,619			819	477	7,694	1,010	751	428	8,873	12	1,168	876	10,392	21,468	15	
Vote 1332: State Department for Forestry																			
1332101900 -Tree Growing Campaign and Rangeland Restoration HQ (BETA)	300,000	300,000	0	01-Ju1-2019	30-Jun-2032	540.0	-	1,278.0	0.4	440.0	-	1,718.0	0.6	521.0	-	2,363.2	297.595.93	0.6	Ongoing project. Project to restore & rehabilitate Lake Magadi & Migori River Catchment for sustainable environment & quality Trona in Lake

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)		Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks				
					Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)					
KFS-Tree Growing Campaign and Rangeland Restoration	200,000	200,000	0	7/1/2019	30-Jun-2032	170.0	-	884.0	0.9	200.0	-	980.0	1.0	1,144.9	198,855.15	0.6		
KEFRI-Tree Growing Campaign and Rangeland Restoration	100,000	100,000	0	01-Jun-2019	30-Jun-2032	50.0	-	178.0	0.1	60.0	-	208.0	0.1	80.0	233.0	99,767.00	0.2	
Sub-total-Tree Growing	600,000	600,000	0			760.0	-	2,340.0		700.0	-	2,906.0	0.5	851.0	3,741.0	596,218		
1332100100 Suswa Lake Magadi-Migori Environment Restoration Project	4,000	4,000	0	01-Jun-2014	30-Jun-2026	-	-	90.0	2.3	12.0	-	105.0	2.6	20.5	-	120.0	3,874.5	3
Sub-Total	604,000	604,000	0			760.0	-	2,430.0		712.0	-	3,011.0		871.5	-	3,861.0	600,092.08	
Sub Programme: Forest Resource Conservation and Management																		

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)			Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks	
						Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)		
1332100400 Forest Irrigation Climate and Green Energy Project (FICaGE)	8,051	8,051	-	01 - Ju 1- 20 16	31- De c- 20 32	20. 0	-	161. 0	2.0	15.0	-	166.6	2.1	15.0	7,868 .80	Targets to increase tree cover through affordable irrigation technology
1332101000 Natural Forest Conservation Project	25,842	25,842	-	01 - Ju 1- 20 16	30- Jun - 20 32	40. 0	-	415. 0	1.6	37.5	-	461.9	1.8	45.0	25,34 4.50	Targets to continue to contribute to restoration and sustainable management of gazetted natural forests
1332101100 Forest Plantations Management Project	21,586	21,586	-	01 - Ju 1- 20 16	30- Jun - 20 32	-	-	726. 0	3.4	7.5	-	645.4	3.0	10.0	20,84 2.50	Targets increase productivity and quality of gazetted forest plantation to enhance wood supply to forest industry
1332101200 Farm and Dry land Forest Management	38553	38553	0	01 - Ju 1- 20 16	30- Jun - 20 32	40	-	461. 0	1.2	37.5	-	474.9	1.2	40.0	38,04 7.40	Seeks to ensure availability of forest products at farm level and increase land productivity, improve livelihood and contribute to attainment of 30% tree cover by 2032

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						Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)	Outstanding Balance as at 30th June 2024				
	Total Estimated cost of Project	GOK	Foreign	Start Date	Expected completion date	GOK	Foreign	Cumulative expenditure as at 30th June 2023 (%)	GOK	Foreign	Cumulative expenditure as at 30th June 2024 (%)	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2024 (%)	Completion status as at 30th June 2024 (%)	Completion status as at 30th June 2024 (%)				
1332101400 Forest Roads and Bridges Improvements	2721	2721	0	01 - Ju 1- 2014	30-Jun - 2032	45	-	458.0	16.8	37.5	-	292.0	10.7	30.0	-	525.0	2,195.50	19.3	Ongoing project, targets seeks to improve accessibility to various forest areas for ease of management, removal of forest products and protection
1332101300 Construction of Forest Rangers Camps	13126	13126	0	01 - Ju 1- 2014	31-De c- 2032	35	-	286.0	2.2	30.0	-	468.1	3.6	40.0	-	327.1	12,798.90	2.5	Ongoing, seeks to create a conducive environment for rangers operations
1332101600 Forest Fire Prevention and Management Project	1200	1200	0	01 - Ju 1- 2017	30-Jun - 2032	20	-	88.0	7.3	15.0	-	91.3	7.6	15.0	-	106.3	1,093.7	8.9	Ongoing, seeks to reduce the damage of forest fires in Kenya and thereby reduce devastation and environmental disturbances caused by the fire
1332101800 Green Zones Development Support Project Phase II	5498	549.8	4948.2	01 - Mar - 2019	30-Jun - 2025	84	-	1,796.0	32.7	75.0	630.0	2,462.0	44.8	45.0	1,001.0	3,596.6	1,901	65.4	Seeks to enhance forest conservation and livelihood support for climate change and promote greater economic inclusion and resilience in the rural communities

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)			Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks				
						Approved Budget			Approved Budget			Approved Budget			Approved Budget				
	Total Estimated cost of Project	GoK	Foreign	Start Date	Expected completion date	GoK	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Completion status as at 30th June 2022 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Completion status as at 30th June 2023 (%)	GoK	Foreign	Cumulative expenditure as at 30th June 2024 (%)	Outstanding Balance as at 30th June 2024	Completion status as at 30th June 2024 (%)	
1332102200 Capacity Development project for Technologies in Forest Fire Management in Kenya	3339	667.8	2671.2	01 - Jun 1-2022	01- Jun 2027	-	-	-	-	895.0	895.0	26.8	22.5	910	2045	1,294	61.2	Ongoing	
Mapping and Valuation of Nature Trees - KFS	7292	7292	0	01 - Jun 1-2025	30-Jun - 2032	-	-	100.0	1.4	-	100.0	1.4	-	-	100	7,292	1.4	Project was only funded in FY 2021/2022 and there is need for continuation of implementation of its activities	
Sub-Total	127208	119588.6	7,619.40			28	4.0	0	4491		255.0	1525	6057.2		262.5	1911	8628.2	118,678.30	
Sub Programme Forest Research and Development																			
1332100700 Installation of Water hydrants in Muguga and Kitui Centre	105	105	0	01 - Jan 2014	30-Jun - 2030	2	-	44.5	42.4	1.5	-	45	42.9	2	-	46	59	43.8	Project ongoing and should be allocated one-off funding.

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)			Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks	
						Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)		
	Total Estimated cost of Project	GoK	Foreign	Start Date	Expected completion date	GoK	Foreign	Completion status as at 30th June 2022 (%)	GoK	Foreign	Completion status as at 30th June 2023 (%)	GoK	Foreign	Completion status as at 30th June 2024 (%)		
1332102000 Construction of Glass Houses- Regional centres (Green houses)	130	130	0	07 - Jan - 2016	30-Jun - 2030	5	-	74	56.9	3.75	-	75.25	-	78.75	Ongoing	
1332100600 Construction of Farmer's Resource Centres in Taita Taveta	348	348	0	01 - Jan - 2014	30-Jun - 2030	5	-	174	50.0	3.75	-	175.25	50.4	5	169.25	Allocation of more resources to fast track completion of the project.
1332100500 Construction of Farmer's Resource Centres in Migori	217	217	0	01 - Jan - 2014	30-Jun - 2030	5	-	80.5	37.1	3.75	-	81.75	37.7	5	131.75	Allocation of more resources to fast track completion of the project.
1332100800 Development of TIVA Forest as a centre of excellence for Dryland	215	215	0	01 - Jan - 2014	30-Jun - 2030	4	-	43.5	20.2	3	-	44.5	20.7	4	167.50	Allocation of more resources to fast track completion of the project.

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)			Timeline		FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks		
						Approved Budget	Foreign	Cumulative expenditure as at 30th June 2022 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2023 (%)	Approved Budget	Foreign	Cumulative expenditure as at 30th June 2024 (%)			
1332100900 Development of Forest Research Technologies	1425	1425	0	01 - Jan-2014	Contino us	10	-	188.5	13.2	15	-	194	-	210.5	Allocation of more resources to fast track completion of the project.		
1332102400 Establishment of Nurseries, Water Supply systems and Water Desalination to support Seedlings Project (BETA)	1027.9	1027.9		01 - Jun-2022	30-Jun-2032		-		27.9	-	5.36	0.5	72.6	-	40.6	Allocation for Nursery establishment and seedling production	
1332101700 Construction of tree seed processing units (Strategic Intervention)(BETA)	2155	2155	0	01 - Jan-2017	30-Jun-2030	280	-	349.6	26.6	210	-	519.6	24.1	250	-	699.6	Allocation of more resources to fast track completion of the project.
Sub-Total	5,623	5,623	-			311	-	955		269	-	1,141		364	-	1,387	4235.97

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project (financing)	Timeline	FY 2021/2022			FY 2022/2023			FY 2023/2024			Remarks								
			Approved Budget		Approved Budget	Approved Budget		Approved Budget	Approved Budget		Approved Budget									
Grand Total	736,831	729,212	7,619		Start Date GOK	Expected completion date Foreign	Cumulative expenditure as at 30th June 2022 (%)	Completion status as at 30th June 2022 (%)	1,236	1,525	10,209	Cumulative expenditure as at 30th June 2023 (%)	Completion status as at 30th June 2023 (%)	1,498	1,911	13,876	Cumulative expenditure as at 30th June 2024	Outstanding Balance as at 30th June 2024	723,006,35	Completion status as at 30th June 2024 (%)

2.4 Analysis of Pending Bills for the FY2021/22 – 2023/24

Overall, during the period FY 2021/22 - 2023/24, the total pending bills for both recurrent and development was **Kshs. 74,620.05 million** of which, Kshs. 13,060.89 million was due to lack of exchequer while Kshs. 61,559.16 million was due to lack of provision.

The Sector's total recurrent pending bill was **Kshs. 56,156.59 million** of which Ksh. 2,332.82 million were pending bill due to lack of exchequer while Ksh. 53,823.77 million were due to lack of provision. On the other hand, the total pending bills in the development vote was **Kshs. 18,118 million** of which **Ksh. 10,382 million** was due to lack of exchequer while **Ksh 7,735.41 million** was due to lack of budgetary.

Table 2. 2: Summary of Pending Bills

	Due to Lack of Exchequer (Ksh. Million)			Due to lack of Provision (Ksh. Million)		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Summary of pending Bills	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Irrigation	-	-		15,223.84	18,736.40	2837.93
Water and Sanitation	3,477.00	2,045.00	4,243.00	4,013.00	3,273.10	3,424.06
Mining	3.40	59.80	128.84	0.00	0.00	40.72
Wildlife		866.63	1,454.03	2,736.83	1,821.24	1,621.04
Environment and Climate Change	74.61	121.44	386.14	0	0	0
Forestry	-	-	201	3,974	2,046	1,811
Grand Total	3,555.01	3,092.87	6,413.01	25,947.67	25,876.74	9,734.75

Table 2. 8a: Pending Bills by Vote

Type/Nature	Due to Lack of Exchequer			Due to lack of Provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Vote 1104: State Department for Irrigation						
Recurrent	-	-	-	15,022.92	15,420.36	1,747.68
Compensation of Employees	-	-	-	4.43	4.43	-
Use of goods and services	-	-	-	323.44	720.88	720.88
Social Benefit	-	-	-	1,477.5	1,477.5	1,026.8
Other expense	-	-	-	13,217.55	13,217.55	-
Development	-	-	-	200.93	3,316.05	1,090.25
Acquisition of non-financial assets	-	-	-	-	3,115.12	889.32
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	-	--	200.93	200.93	200.93

Type/Nature	Due to Lack of Exchequer			Due to lack of Provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Total Pending Bills State Department for Irrigation	-	-		15,223.84	18,736.40	2,837.93
Vote 1109: Ministry of Water and Sanitation						
Recurrent	-	13	15	2,444	2,458	2,690
Compensation of Employees	-	-	11.00	578.00	575.00	583.00
Use of Goods and Services	-	13.00	4.00	95.00	127.00	191.00
Social Benefits	-	-	-	-	-	51.00
Other Expenses	-	-	-	1,771.00	1,756.00	1,865.00
Development	3,477	2,032	4,228	1,569	815.10	734.06
Acquisition of non-financial assets	2,834.00	1,854.00	3,047.00	1,569.00	815.10	711.06
Use of Goods and Services	-	178.00	28.00	-	-	-
Others- Outstanding Legal RAP VAT	643.00	-	1,153.00	-	-	23.00
Total Pending Bills Ministry of Water and Sanitation	3,477.00	2,045.00	4,243.00	4,013.00	3,273.10	3,424.06
Vote 1192: State Department for Mining						
Recurrent	2.20	3.20	22.44	0.00	0.00	30.70
Compensation of employees	0.00	0.00	0.00	0.00	0.00	0.00
Use of goods and services	2.20	3.20	22.44	0.00	0.00	30.70
Social benefits	0.00	0.00		0.00	0.00	0.00
Other expense	0.00	0.00		0.00	0.00	0.00
Development	1.20	56.60	106.41	0.00	0.00	10.02
Acquisition of non-financial assets	1.20	56.60	106.41	0.00	0.00	10.02
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 State Department for Mining	3.40	59.80	128.84	0.00	0.00	40.72
Vote 1203: State Department for Wildlife						
1. Recurrent	-	866.63	1,251.43	2,736.83	1,821.24	1,621.04

Type/Nature	Due to Lack of Exchequer			Due to lack of Provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Compensation of Employees	-	-	-	-	-	-
Transfers	-	866.63	-	-	-	-
Use of Goods and Services	-	-	25.43	7.60	-	-
Social Benefits	-	-	-	-	-	-
Decommissioning of Boreholes	-	-	-	-	-	-
Other Expenses HWC	-	-	1,226	2,729.24	1,821.24	1,621.04
2. Development	-	-	202.6	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Others -Civil Works	-	-	202.6	-	-	-
Total Pending Bills for State Department for Wildlife			1,454.03	2,736.83	1,821.24	1,621.04
Vote 1108: Ministry of Environment and Climate Change						
Recurrent	51.74	66.89	12.45	0	0	0
Compensation of employees	0	0	0	0	0	0
Use of goods and services	51.74	66.89	0	0	0	0
Social benefits	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
Development	22.87	54.55	0	0	0	0
Acquisition of non-financial assets	0	0	0	0	0	0
Use of goods and services	22.87	54.55	361.24	0	0	0
Others – Specify	0	0	-	0	0	0
Total Pending Bills Ministry of Environment and Climate Change	74.61	121.44	373.69	0	0	0
Vote 1332: State Department for Forestry						
Recurrent	-	-	-	3,974	2,046	1,811
Compensation of employees	-	-	-	-	-	-

Type/Nature	Due to Lack of Exchequer			Due to lack of Provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Use of goods and services	-	10		-	-	
Social benefits	-	-		-	-	
Other expenses	-	-		3,974	2,046	1,811
Development	-	-	201	-	-	
Acquisition of non-financial assets	-	-	201	-	-	
Use of goods and services	-	-		-	-	
Others	-	-				
Total Pending Bills State Department for Forestry	-	-	201	3,974	2,046	1,811

2.4 Analysis of Court Awards

The total sector courts awards during the period under review FY 2021/22– 2023/24 was **Kshs. 4,380.96 million**, of which **Ksh. 848.85 million** has been paid.

Table 2.9 presents a summary of the total court awards and the amount paid to date per sub-sector. Mining Sub-sector did not have any court awards in the period under review.

Table 2. 3: Summary of Court Awards

S/No	Sub-sector	Total Amount of Case Award (Ksh.)	Payment to date (Ksh.)
1.	Irrigation	674,982,386.74	-
2.	Water and Sanitation	1,770,566,302.63	107,887,589
3.	Mining	0	0
4.	Wildlife	777,754,580	740,965,960
5.	Environment and Climate Change	1,113,143,212.96	-
6.	Forestry	44,511,249	-
	TOTAL	4,380,957,731.33	848,853,549.00

Table 2. 4a: Court Awards by Vote

S/No	Details of Award	Date of Award	Amount (Kshs.)	Payment to date
Vote 1104: State Department for Irrigation				
1	Runji & Partners Consulting Engineers Vs. NWCPC in the matter of Arbitration (Badasa Dam)	20/02/2018	18,760,068.00	-

S/No	Details of Award	Date of Award	Amount (Kshs.)	Payment to date
2	Runji & Partners Consulting Engineers Vs. NWCPC in the matter of Arbitration (Muruny (Muruny) Dam)	08/10/2020	94,795,983.00	-
3	Milimani HCCC No. 774 of 2010- Cowford General Contractors vs NWCPC	29/01/2020	86,833,176.00	-
4	J&K Investments K. Ltd Vs. NWHSA in the matter of Arbitration (Nakue'tum Peace Dam)	31/11/2022	397,440,203.93	-
5	Nakuru HCCC No 820 of 2011 Anniversary Press (K)Ltd vs NWHSA	25/11/2017	24,489,624.00	-
6	NBI HCCC 107 of 2012 Assembled Enterprises versus NWCPC	29/10/2021	4,630,537.92	-
7	Drilling Spares Ltd Vs NWHSA		5,142,467.27	-
8	Nairobi CMCC No. 2387 of 2020; Aurecon Amei Limited vs Otieno Odongo and Partners Consulting Engineering Limited & NWHSA		34,486,800.00	-
9	MCCOMMSU/E1198 OF 2020 - Isaac Gathungu Wanjohi & Peter Scott Vs Draft & Develop Engineers Limited & NWHSA (Umaa Dam)		8,403,526.62	-
	Total Court Awards State Department for Irrigation		674,982,386.74	-

Vote 1109: State Department for Water and Sanitation

Lake Victoria North Water Works Development Agency

1	Judgment against the Agency arising from a road traffic case in Butali PMCC No. 117 of 2019 Abigael Namasaka vs LVNWSB	21.05.2024	484,405	484,405
2	Judgment against the Agency arising from a road traffic case in Butali PMCC No. 118 of 2019 Alfred Mukoyani vs LVNWSB	21.05.2024	589,202	589,202
3	Consent recorded between parties on Auctioneers cost arising from Kitale CMCC No. 114 of 2021	14.06.2024	90,000	45,000
4	Judgement for auctioneers fees in Bungoma CMCC No. E186 of 2024	5.06.2024	166,825	118,636
5	Judgment against the Agency for non-payment for services rendered Kakamega CMCC No. E051 of 2024 Densey Tours and Travel Vs LVN	22.08.2024	3,331,060	NIL

Athi Water Works Development Agency

1	Commercial And Admiralty Division Civil Suit. No. E420 Of 2019: Stansha Ltd Vs. Awwda. The matter was referred to arbitration and an award given in favour of the Claimant for a sum of Kshs. 410,410,971.830 with simple interest at the rate of 14% per annum until payment in full.	1-Jan-23	410,410,971.83	-
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S/No	Details of Award	Date of Award	Amount (Kshs.)	Payment to date
	The Claimant was also awarded costs of the arbitration.			
2	Nairobi ELC No. 192 Of 2012: Edith Wangari Gitata Vs. Athi Water Services Board Kshs. 76,705,000 plus interests and costs of the suit	24th October 2023	76,705,000	-
3	Milimani ELC No. E202 Of 2020: Hellen Wambui Muiruri (Suing as the Legal Representative of the estate of the late EDWARD MUIRURI vs AWWDA	24th April 2024	18,000,000	-
4	Kenya Revenue Authority withholding tax on Ithanga	22nd February 2022	668,718,171	60,000,000.00
5	Kenya Revenue Authority Demand Notice KRA/CBC/RMD/PCA/001/2023	27-Jan-23	67,035,738	-
Tana Water Works Development Agency (TWWDA)				
1	Nyeri HCCA NO. 63 OF 2022 TWWDA VS Samuel Wanjohi Kanoro	26 th April 2024	61,556	0
2	Nanyuki Civil Suit No. E024 OF 2022 Stephen Karuri Muriuki Vs. TWWDA & Nachang Foreign Engineering Company (K) Limited	8 th July 2024	303,700	0
3	Nanyuki Civil Suit NO. E023 OF 2022 ROSE	8 th July 2024	303,700	0
4	Gathoni Karuri Vs. TWWDA & Nachang Foreign Engineering Company (K) Limited	44215	13,251,560	0
5	Chief Magistrate Court Runyenjes Civil Suit NO.10 of 2018	44020	2,260,960	0
Kenya Water Institute				
1	ELRC No. E542 of 2023 Kennedy Riaga Vs KEWI	9th July 2023	4,500,000	0
2	Milimani MCCC/E 3396 of 2024 PRD Rigs Kenya Vs KEWI	7th July 2024	1,559,500	0
3	ELRC No. 2637 of 2016 Joseph Ongaya Shamwata Vs KEWI	18th July 2024	929,303	0
4	Silas Olang'o, Paul Muthama & David Ngetich consolidated cause no. E366 of 2021, E365 of 2021 and E375 of 2021	26th January 2024	7,143,211	0
Coast Water Works Development Agency				
11	Breach of contract	5.5.2023	22,500,000	Pending
2	Coast Water Services Board Arising from Mombasa High Court Commercial Court No. 151 of 2012: WRMA Vs Coast Water Services Board - An award was issued by the court requiring Coast Water to pay Kshs. 74,441,743 being the principal amount for the outstanding water use charges for the period between October 2007 to June 2012.	4.14.23	74,441,743	43,960,000

S/No	Details of Award	Date of Award	Amount (Kshs.)	Payment to date
Lake Victoria South Water Works Development Agency				
1	Kisumu ELC No. 2 of 2019; Jackson Baburum and 2 others vs SUERECA East Africa and LVSWWDA	14.07.2022	16,500,000	Pending payment
2	Kisumu HC Misc. Civil Cause No. 102 of 2022; Owiti Otieno and Ragot Advocates vs LVSWWDA	05.05.2024	375,735.80	Fully paid
3	Kisumu HC Misc No. 103 of 2022; Owiti Otieno and Ragot Advocates vs LVSWWDA	29.01.2024	1,557,845	Fully paid
Water Sector Trust Fund				
1	HCOMMARB/E028/2021- Water and Sanitation for poverty Reduction (WASPOR) - versus- WSTF Ksh 2.026M comprising Party and Party Costs arising from the Arbitration (inclusive of VAT); Party and Party costs of the Application filed at the High Court to adopt the arbitral award on costs as the judgment of the court and the Arbitral Tribunal's costs (inclusive of VAT), Interest on late payment Ksh 600,000/-	6th July 2022	2,626,000	1,690,346
Northern Water Works Development Agency				
1	Claim For Breach Of Contract and Works Done in the Case of Bayusuf & Sons Vs Northern Water Services Board	11-Nov-19	113,720,116	NIL
Central Riftvalley Water Works Development Agency				
1	MISC NO.340 OF 2023 B.O Akango Advocates Versus CRVWWDA The firm represented the Agency in Nakuru Petition no.1 of 2023 between Eng. Hosea Wendot versus CRVWWDA and 5 others.	Judgment delivered on 28 th March 2023	2,000,000	Not paid
2	ICC CASE NO.27051/AB/CPB Cooperativa Muratori E Cementisti(CMC DI Ravenna) Italy Versus CRVWWDA The contractor filed a claim against the Agency for wrongful termination of the contract over Itare Dam. Due to the complexity of the matter through the approval of the office of the Attorney General the firm of MMC ASAFO was appointed to handle the matter.	Final award issued on 15 th July 2024.	250,000,000	Not paid
3	Nyandarua ELC NO.107 OF 2023 Njoroge Ndegwa Versus Ol'kalou Water & Sanitation Co. Ltd The case was filed against the Agency for trespass. The court awarded the claim to the Plaintiff	Judgment delivered in August 2023	11,000,000	1,000,000
Total Court Awards for the State Department for Water and Sanitation			1,770,566,302.63	107,887,589
Vote 1203: State Department for Wildlife				

S/No	Details of Award	Date of Award	Amount (Kshs.)	Payment to date
1	National Environmental Tribunal at Nairobi Tribunal No. 189 of 2021 Magdalene Wanjiru Mugwe -Vs- The Attorney General.	27th April,2023	5,000,000	1,000,000
2	National Environmental Tribunal at Nairobi Tribunal Appeal No.53 of 2020: Catherine Njoki Muchiri -Vs- MWCCC	28 th September,2022	210, 400	180,000
3	National Environmental Tribunal at Sakiago Civil Suit No. E60 of 2021 Ngondi Kichundu -Vs- The Attorney General	7 th March,2024	5,000,000	1,000,000
4	National Environmental Tribunal at Nairobi Julia Njeri Irungu -Vs-The Attorney General	14 th December,2023	5,000,000	1,000,000
5	In the National Environment Tribunal at Nyahururu Tribunal Appeal No. 25 of 2022 Hellen Njambi Githae -Vs-The Attorney General	4 th December, 2023	5,000,000	0
6	National Environmental Tribunal at Nairobi Grace Muthoni Macharia -Vs-The Attorney General.	14 th December, 2023	5,000,000	1,000,000
7	National Environmental Tribunal No. 011 of 2022: Lawrence Kithome Mutua-Vs- KWS and MWCCC.	15 th Sept, 2022	615,120	0
8	National Environmental Tribunal at Nairobi Tribunal Appeal No.52 of 2020: Lucy Muthoni Muchiri-Vs- MWCCC	10th November,2021	323,000	180,000
9	National Environmental Tribunal at Nairobi Tribunal No. 12 of 2021. Penina Muthoni Mithamo and EMaculate Mawia Ivai -Vs- The Attorney General.	26 th January,2022	5,000,000	0
10	National Environmental Tribunal at Nairobi Tribunal No. 32 of 2020. Jacinta Kavisa Ndambuki -Vs- The Attorney General.	20 th March, 2023	5,000,000	0
11	National Environmental Tribunal at Nairobi Tribunal No. 21 of 2023 Amina Mohamed Yunis and Amina Ibrahim Duale -Vs- The Attorney General.	1 st December,2023	5,000,000	
Sub Total			41,148,620	4,360,000

KENYA WILDLIFE SERVICE

1	Bondo Court	2022-2024	14,237,333.80	14,237,333.80
2	Hola Court	2022-2024	3,271,026.40	3,271,026.40
3	Isiolo Court	2022-2024	7,096,615.00	7,096,615.00
4	Kangundo Court	2022-2024	2,471,348.00	2,471,348.00
5	Kisumu Court	2022-2024	2,480,691.40	2,480,691.40
6	Kithimani Court	2022-2024	169,543.00	169,543.00
78	Kwale Court	2022-2024	15,000.00	15,000.00
9	Machakos Court	2022-2024	13,098,049.40	13,098,049.40
10	Malindi Court	2022-2024	20,080,643.35	20,080,643.35
11	Marimanti Court	2022-2024	5,920,569.00	5,920,569.00
12	Marsabit Court	2022-2024	45,335,291.50	45,335,291.50

S/No	Details of Award	Date of Award	Amount (Kshs.)	Payment to date
13	Maseno Court	2022-2024	326,180.00	326,180.00
14	Maua Court	2022-2024	357,940,561.90	357,940,561.90
15	Mbita Court	2022-2024	5,599,015.00	5,599,015.00
16	Meru Court	2022-2024	91,330,299.20	91,330,299.20
17	Msabweni Court	2022-2024	1,688,150.00	1,688,150.00
18	Nairobi Court	2022-2024	79,495,648.50	79,495,648.50
19	Nanyuki Court	2022-2024	47,981,465.50	47,981,465.50
20	Ndhiwa Court	2022-2024	2,355,970.00	2,355,970.00
21	Nyeri Court	2022-2024	9,945,053.28	9,945,053.28
22	Oyugis Court	2022-2024	8,954,790.00	8,954,790.00
23	Siakago Court	2022-2024	4,879,490.00	4,879,490.00
24	Siaya Court	2022-2024	7,906,937.60	7,906,937.60
25	Tigania Court	2022-2024	1,797,997.95	1,797,997.95
26	Voi Court	2022-2024	223,775.00	223,775.00
27	Wundayi Court	2022-2024	2,004,515.00	2,004,515.00
	Total		736,605,959.78	736,605,959.78

Vote 1331: State Department for Environment and Climate Change

1	(CASE NO: Nairobi High Court MISC. Application No.442 of 2017) BEA International entered into a contract for consultancy services with the Ministry to prepare and submit to the National Environment Management Authority (NEMA) Project Idea Notes (PINs) and Project Documents (PDDs) for Mau Forest Complex, Aberdare Ecosystem and Greening cities and National Appropriation, Mitigation action on 4 th April 2011. However, the parties had a dispute and the matter was referred for Arbitration	Arbitral award was published on 5 th September 2017. On 6 th December 2018, the High Court adopted and recognized the arbitral award as a judgment of the Honorable Court	5,000,000	95,000,000
2	(Case no: NAIROBI ELRC CAUSE NO. 913 OF 2003) The Plaintiffs are former employees of the Kenya Meteorological Department (KMD) who were retrenched under the Staff Retrenchment Programme	On 12 th August 2020 Judgment was delivered. The court awarded each of the Claimants three months' salary as compensation and exemplary damages worth 38,987,156.42 as at 2023	38,987,156.42	Nil
3	(Case no: NAIROBI ELRC CAUSE NO.89 OF 2019 (FORMERLY NAIROBI HCCC NO.709 OF 2003) Employment dispute (Kenya Meteorological Department (KMD))	On 30 th September 2021, the court awarded the Claimants kshs 70,000/- as	190,322,007.80	Nil

S/No	Details of Award	Date of Award	Amount (Kshs.)	Payment to date
		interest on the salary arrears and Kshs 200,000/-as general damages		
4	(Case No:NRB/ELRC/No. E 071 OF 2021) DSA payment dispute for KMD-	On 30 th May 2024, the Court awarded the claimants Kshs 11,322,800 as payment for DSA for KMD officers	11,322,800	Nil
5	Kelvin Musyoka & 9 others Vs NEMA & 7 Others-Matter has a judgement which Nema was condemned to pay 40% of Kshs 2,000,000,000/= Mombasa petition No. 1 of 2016	16.07.2020	800,000,000	None. The Authority has active court protection via stay of execution orders and a running appeal.
6	Taib Investments Limited Vs Nema & Others- Case Mombasa ELC No. 37 of 2018	14.10.2020	2,000,000	None. We are awaiting the actual taxation/assessment of the costs by the court so as to fix the quantum.
7	Benson Ambuti Adega & 2 Others vs NEMA & 5 Others- Case-Kisumu ELC No.8 of 2018	31.07.2020	12,000,000	Kshs 13 Million out of Kshs 25 Million is undisputed and paid out. Balance of Kshs 12 Million is the subject of court proceedings being an active Court of Appeal case.
8	David Mereka & Another vs NEMA & Others- Case-Muranga No 22 of 2019	27.01.2020	2,000,000	None. The Authority is waiting for actual taxation/assessment of the costs by the court so as to fix the quantum
9	Jane Wagathuitu & 2 Others vs NEMA & Others - Case-Nakuru ELC No. 405 of 2017	19.06.2019	3,000,000	None. The Authority is waiting for actual taxation/assessment of the costs by the court so as to fix the quantum
10	Nairobi ELC Pet E031 of 2022 Amani Residents Welfare Association (Mirema) vs Paris Lounge and 4 Others	11th April 2024	1,000,000	Not paid. Under process
11	Africa Centre for Environmental Governance Vs NEMA and Nakuru County Government- Case Nakuru ELC JR 3 of 2020	06.07.2022	5,000,000	None paid out. Award amount yet to be determined by the Court,

S/No	Details of Award	Date of Award	Amount (Kshs.)	Payment to date
	Total		1,068,631,964.22	
1	Nakuru HCC No. 27 of 2010 Makka J. Kassim & Others –vs- the Hon Attorney General & 4 others	11/10/2021	3,228,405.48	
2	Kakamega CMCC No. 163 of 2019 Francis Mwangi –vs- KFS & Attorney General	4/6/2023	4,787,840.00	
3	National Environmentsl Tribunal No 33 of 2023 Benard Nderitu Kingori –vs- KFS	11/12/2023	1,328,556.00	
4	National Environmental Tribunal Appeal No. E010 of 2023 Bernard Nderitu Kingori T/A Kenwood Products & Kenwood Plywood Co. Ltd VS KFS	9/5/2024	674,354.00	
5	Nairobi HC Appeal No E536 of 2021 Mурго Maritim Ruto –VS- KFS	8/14/2024	600,000.00	
6	Milimani CM App No 1660 Of 2023 Peter Mwangi Gathogo T/A Daystar Auctioneers - VS- KFS & Others	9/5/2024	1,269,662.00	
7	Nairobi CMCC No. 42 of 2006 Yona Wagala Elkan Ogola (suing on behalf of the dependents and the Estate of Emily Achieng Ogalo (Deceased) vs Attorney General	17/05/2024	31,039,422.00	
8	Arbitration matter - Kiarigi Building Contractors (Claimant) and the Ministry of Environment & Natural Resources	25/01/2023	1,583,009.26	
	Total		44,511,248.74	

Vote 1332: State Department for Forestry

1	Nakuru HCC No. 27 of 2010 Makka J. Kassim & Others –vs- the Hon Attorney General & 4 others	11/10/2021	3,228,405	
2	Kakamega CMCC No. 163 of 2019 Francis Mwangi –vs- KFS & Attorney General	4/6/2023	4,787,840	
3	National Environmentsl Tribunal No 33 of 2023 Benard Nderitu Kingori –vs- KFS	11/12/2023	1,328,556	
4	National Environmental Tribunal Appeal No. E010 of 2023 Bernard Nderitu Kingori T/A Kenwood Products & Kenwood Plywood Co. Ltd VS KFS	9/5/2024	674,354	
5	Nairobi HC Appeal No E536 of 2021 Mурго Maritim Ruto –VS- KFS	8/14/2024	600,000	
6	Milimani CM App No 1660 Of 2023 Peter Mwangi Gathogo T/A Daystar Auctioneers - VS- KFS & Others	9/5/2024	1,269,662	
7	Nairobi CMCC No. 42 of 2006 Yona Wagala Elkan Ogola (suing on behalf of the dependents and the Estate of Emily Achieng Ogalo (Deceased) vs Attorney General	17/05/2024	31,039,422	
8	Arbitration matter - Kiarigi Building Contractors (Claimant) and the Ministry of Environment & Natural Resources	25/01/2023	1,583,009	

S/No	Details of Award	Date of Award	Amount (Kshs.)	Payment to date
	Total		44,511,249	

CHAPTER THREE

MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD FY 2025/26 – 2027/28.

The Chapter identifies programmes, sub-programmes, outputs, key performance indicators, budgetary requirement and allocation for the Sector implementation in Medium Term Expenditure Framework (MTEF) for the period FY 2025/26 – 2027/28.

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 Prioritization of Programmes and Sub-Programmes

3.1.1 Programmes and their Objectives

During Medium Term Expenditure Framework (MTEF) Period FY 2025/26 – 2027/28, the budget for the Environment Protection, Water and Natural Resources Sector will be implemented through fourteen (14) programmes namely;

	Programme	Objective
1.	General Administration, Planning and Support Services	To enhance governance and service delivery in the Sector
	Irrigation	
2.	Irrigation and Land Reclamation	To increase the area under irrigation and area rehabilitated, reclaimed and restored.
3.	Water Harvesting and Storage for Irrigation	To increase capacity of water harvested and stored for irrigation to mitigate against floods
4.	Water Storage and Flood Control	To increase reliability of irrigation water and build resilience for communities against drought
	Water and Sanitation	
5.	Water Resources Management	To increase availability of safe and adequate water
6.	National Water & Sanitation Investment Programme	To enhance accessibility of water and Sanitation services
	Mining	
7.	Geological Survey and Geo-information Management	To provide and manage Geo-scientific data to prospective clients and for easy access

8.	Mineral Resource Management	To effectively manage licensing and concession, promote minerals value addition and marketing.
	Wildlife	
9.	Wildlife Conservation and Management	To sustainably conserve and manage Kenya's wildlife
	Environment and Climate change	
10.	Environment Management and Protection.	To sustainably, manage and conserve environment.
11.	Meteorological Services.	To provide reliable weather and climate information for decision making.
12.	Water Towers Conservation and Rehabilitation	To sustainably manage, conserve and protect and water towers
	Forestry	
13.	Forest Development, Management and Conservation	To develop, research, manage and conserve forest resources and ecosystems for sustainable development and posterity
14.	Agroforestry and Commercial Services	To promote development of agroforestry and commercial forestry

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

Table 3.1 below summarizes the programmes, delivery units, key programme outputs, key performance indicators, targets and achievements for financial FY 2023/2024 as well as baseline targets for financial year 2024/2025 and targets for the MTEF period FY 2025/26 – 2027/28.

Table 3.1: Programmes/ Sub-Programme, Outcome, Outputs and Key Performance Indicator (KPIs)

Irrigation Sub Sector

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25)	Target 2025/26	Target 2026/27	Target 2027/28
Programme 1: Irrigation and Land Reclamation.									
Outcome: Area under irrigation Increased and degraded land rehabilitated, reclaimed and restored.									
Land Reclamation	Land Reclamation Services	Land Reclamation Policy and legal framework	Land Reclamation Bill	-	-	-	1	-	-
			Land Reclamation Act	-	-	-	-	1	-
	Land Reclamation (Land Degradation Assessment Program)	Land Degradation Assessment Reports	No. of Assessment studies conducted and disseminated	2	0	4	4	12	12
	Land Reclamation for Climate Resilience & Livelihood Enhancement	Water harvested from lagghas	Volume of water harvested from lagghas (M ³)	-	-	600,000	600,000	1,800,00	2,400,000
		Area under irrigation	Additional Area (acres) under irrigated feedlot system	-	-	600	600	1,800	2,400
		Pasture harvested	Tons of pasture harvested	-	-	4,500	4,500	13,500	17,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25)	Target 2025/26	Target 2026/27	Target 2027/28
Irrigation	Small Holder Irrigation Programme	Area under irrigation	No. of acres developed	860	0	1,300	-	-	-
			No. of farmers benefitting	-	-	1,540	-	-	-
	Bura Irrigation Scheme	Area rehabilitated and under irrigation	Total number of acres rehabilitated	5,550	4,300	4,492	5,300	6,200	7,000
		Bura Gravity Canal	% completion	100	91	100	-	-	-
	Community Based Irrigation Projects	Land put under Irrigation.	No. of additional acres of irrigation area.	920	750	1300	3,000	3,000	3,000
	Galana Kulalu Irrigation development project	Galana Model Farm (10,000 acres)	% completion	100	99	100	-	-	-
		Land under crop production	No. of additional acres in model farm cropped	5,100	538	1,300	-	-	-
			No. of additional acres in the model farm cropped under PPP	-	-	-	6,300	7,200	20,000
	National expanded irrigation	Land put under Irrigation.	No. of acres developed	10,900	7,294	15,540	7,000	7,200	15,840

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25)	Target 2025/26	Target 2026/27	Target 2027/28
Programme	Programme								
	Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	Area under irrigation developed	No. of acres	35,000	30,600	35,000	35,000	35,000	35,000
		Rice produced	No. of Tons of paddy produced	93,270	131,760	150,000	160,000	170,000	180,000
	Turkana Irrigation Development Project	Area under Irrigation.	No. of acres under irrigation	1,200	0	430	430	430	720
			Tons of maize produces	2,400	0	860	860	860	1,440
	Lower Kuja Irrigation Scheme	Area under irrigation developed	No. of additional acres	1,000	1,330	1,145	1,400	720	720
			Tons of paddy rice produced.	2,700	3,591	3,100	3,780	1,900	1,900
	Kenya Water Security & Climate Resilience (Prj Advanced). (KWSCRP-I)	Lower Nzoia Irrigation infrastructure completed	% completion	100	72	90	100	-	-
		Area under Irrigation.	No. of acres under irrigation	-	-	-	10,000	10,000	10,000
		Rice produced (5,000 acres)	No. of tons produces	-	-	-	8,400	10,000	13,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25)	Target 2025/26	Target 2026/27	Target 2027/28
Water Security & Climate Resilience Prj KWSCRP-II Mwache Dam Phase I	Mwache Dam Constructed	% completion of project	20	12.6	35	70	100	-	
	Area under Irrigation.	No. of additional acres under irrigation	-	-	-	-	500	750	
	Drought Resilience Program in Northern Kenya	Water harvesting structures constructed	No. of community water Pans	29	0	50	25	25	-
	Water Security and Climate Adaptation in Mandera and Wajir Clusters	Water Storage Capacity achieved	Volume in Cubic meters of water pan excavated	495,000	140,000	-	-	125,000	250,000
		No. of additional area under irrigation	330	93	-	-	80	160	
		Number of beneficiaries	660	186	-	-	160	320	
Hola Irrigation Development Project - Phase2	Hola Irrigation Development Project - Phase 2 completed	% completion	-	-	-	-	-	2	5
Lining of Canal - Mwea Irrigation Scheme	Conveyance and distribution canal lined	No. of Kilometers	1	1.8	-	-	4	6	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25)	Target 2025/26	Target 2026/27	Target 2027/28
	Projects								
	Upgrading of Ahero Irrigation Development Project	Ahero Irrigation Development Project upgraded	% completion	20	1	50	100	-	-
			No. of area under irrigation	-	-	-	2,168	3,168	3,168
	Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo	Water Storage Capacity achieved	Volume in Cubic meters of water pan excavated	450,000	210,000	-	-	125,000	20,000
			No. of additional area under irrigation	300	140	-	-	80	130
			Number of beneficiaries	600	280	-	-	160	260
	Irrigation projects for food security – Rice production expansion	Area under irrigation	No. of acres under irrigation	-	-	-	360	180	280
		Rice produced	Tons of paddy rice produced.	-	-	-	970	480	750
	National Irrigation Authority Irrigation Projects	Water Storage Capacity achieved	Volume (in cubic meters) of water harvested	-	-	-	1,030,000	7,500,000	7,500,000
	Balich - Abdisamet Irrigation Project	Area under irrigation	% completion of the infrastructure project	20	10.2	60	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25)	Target 2025/26	Target 2026/27	Target 2027/28
Irrigation Sector Reform Programme			Number of farmers	-	-	-	8,000	8,000	8,000
	Suba Irrigation Development Project	Area under irrigation	No. of additional acres developed	-	-	-	-	180	360
	Lumi Irrigation Development Project	Area under irrigation	No. of additional acres developed	-	-	-	-	180	252
	Bondo Clusters Irrigation Development Project	Area under irrigation	No. of additional acres developed	-	-	-	-	180	360
	Irrigation Sector Reform Programme	Technical support and capacity building to Counties to form CIDUs	No of additional Counties supported	-	-	12	16	17	-
		Irrigation schemes Licensed	No. of additional licensed irrigation schemes	-	-	50	70	100	150
		Irrigation service providers Registered	No. of irrigation service providers registered	-	-	20	30	40	50
	Monitoring and Evaluation of Projects	Projects Monitored and Evaluated	No. of Projects Monitored and Evaluated	73	73	150	150	180	200
	Project enhancement for of	Schemes performance	Number of schemes assessed	-	-	10	10	14	24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25)	Target 2025/26	Target 2026/27	Target 2027/28	
water productivity, production and sustainability of Irrigation Schemes (PEWaPPSIS)		assessments undertaken.								
		IWUAs registered and trained	Number of IWUAs registered and trained	-	-	20	30	50	60	
		Master Meters, block meters installed in Schemes	No. of schemes installed with master and block meters	-	-	6	6	12	15	
Programme 2: Water Storage and Flood Control Programme										
Outcome Increased capacity of water harvested and stored for irrigation mitigate against floods										
S.P 3.1: Water Storage and Flood Control	Flood Control Works	Dykes constructed	No. of Kilometers constructed	15	13	4.55	5.0	6.5	6.5	
		Check dams constructed	No of check dams constructed	5	1	2	1	2	1	
		River training done	No. of Kilometers excavated	1.5	-	-	1	-	-	
		Flood control structures maintained	No. of Kilometers	3	-	0.5	-	3.5	4.0	
			% completion	100	84	93.5	100	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25)	Target 2025/26	Target 2026/27	Target 2027/28
	Siyoi-Muruny Water Project	Siyoi-Muruny Dam and Water Supply constructed	Total number of households connected to water	-	-	-	-	90,000	116,000
	Umaa Dam	Umaa Dam constructed	% Completion	69	69	84.5	100	-	-
	1104103100 Soin - Koru Dam	Water Dam Constructed	% RAP implemented	-	-	-	50	100	-
			% completion	6	6	-	10	15	30
	Bosto dam	Bosto dam completed	% completion	-	-	-	15	45	85

Programme 3: Water Harvesting and Storage for Irrigation

Outcome: Increased reliability of irrigation water and build resilience for communities against drought

SP 4.1 Water Storage for Irrigation	Rehabilitation of Strategic Water Facilities	Strategic water harvesting facilities De-silted	Volume in cubic meters	2,900,000	840,000	1,400,000	1,000,000	2,000,000	2,000,000
	Development of Large-Scale Multi-Purpose Dams	Feasibility studies for PPP Undertaken	No. of projects pipelined	4	3	6	8	15	18
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 with micro-irrigation projects	10	10	15	15	25	30

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25)	Target 2025/26	Target 2026/27	Target 2027/28
	Household Irrigation Water Harvesting Project	Water Storage Capacity achieved	Volume in Cubic meters of water pans excavated	5,600,000	4,668,000	5,625,000	4,000,000	4,300,000	5,000,000
Programme 4: General Administration, Planning and Support Services									
Outcome: Governance and service delivery enhanced									
Administrative Services	Headquarters Administration - Irrigation	Government Services Digitalized and onboarded	% of Citizen-facing services digitalized and onboarded			80	90	100	
			No. of back-office services digitalized and onboarded			3	3	3	
		Medium-Term Expenditure Framework coordinated	MTEF Sub-sector Budget Proposal	1	1	1	1	1	1
	Central Planning and Project Monitoring Unit	M & E Reports prepared	No. of M&E reports	4	4	4	4	4	4

Water and Sanitation Sub Sector

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme 1: General Administration, Planning and Support services									
Outcome: Good Governance in the management of water resources									
	Kenya Water Institute	Water technicians trained	No. of trainees graduated	1,373	1,282	1,300	1,500	1,700	2,000

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
S.P. 1.1: Water Policy Management	Infrastructure Development at Kenya Water Institute	New infrastructure developed Enhancing enrollment rate of students	% completion of project	30	12	20	50	80	100	
			No of additional students enrolled	-	-	-	4,000	5,000	6,000	
	Financial Management and Procurement Services	Financial reports developed	No. of financial reports	4	4	4	4	4	4	
	Human Resource Management and Development Services	Training Services undertaken	No. of staff trained	15	5	5	65	76	87	
		Recruitment of technical staff	No. of Staff recruited	-	-	-	14	20	20	
Programme 2: Water Resources Management										
Outcome: Increased availability of safe and adequate water resources										
SP 2.1: Water Resources Conservation and Protection	Kenya Groundwater mapping Program	Groundwater resources mapped	No. of Counties mapped and groundwater potential identified	2	1	4	4	4	4	
	Installation of National Water Quality Monitoring Stations	Good Ambient Water quality	No. of Water quality Monitoring and Pollution Control measures undertaken	4	4	4	3	4	2	
	Installation of Hydro meteorological network under IGAD-HYCOS Hydro	Hydro-meteorological stations and reports	No. of hydro-meteorological stations installed	-	-	2	2	2	2	
			No. of extreme hydrological events monitored, mitigated and responded to	3	3	2	2	2	2	
	Evaluation of surface and groundwater,	Potential areas and mechanisms of	No. of identified sites/locations	4	4	4	5	6	6	

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
National Water Resources Management	Interaction using isotope technology	groundwater-surface water interaction identified and disseminated to the public	No. of dissemination fora on need for water resources protection and conservation for sustainability in the future	-	-	4	5	6	6
	Establish the aluminum residues in drinking water	Water Quality Determined	No. of water sources sampled	50	50	50	50	-	-
			No. of water sample collected and analyzed	100	100	120	125	-	-
	Groundwater Resources Assessment for Managed Aquifer Recharge (MAR) and determination of Radon-222 Concentration within the Nairobi Aquifer System (NAS)	Identification of Recharge zones for key water supplies sources	No. of recharge zones identified	1	1	1	1	-	-
			No. of Managed Aquifer Recharge (MAR) schemes developed	-	-	-	1	2	3
			Population benefitting from the MAR schemes	-	-	-	10,000	25,000	45,000
	Athi River Restoration Programme	Athi River riparian reserve restored and pollution hotspots mapped	No. of Km of river riparian reserve mapped and restored	40	23.2	-	60	80	90
	Drilling of Exploratory Boreholes in Turkana	Exploratory boreholes drilled	Number of exploratory boreholes drilled and aquifer data collected	2	1	-	-	20	20
National Water Resources Management	Development & Implementation of Sub Catchment Management Plans (SCMPs)	Sub Catchment Management Plans (SCMPs) developed	No. of SCMPs developed	3	4	3	3	8	10
			No. of SCMPs Implemented	5	5	5	3	8	10
Construction and Rehabilitation of Water	Operational Water Resources	No. of Monitoring stations rehabilitated	25	27	10	10	15	20	

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Resources Monitoring Stations	Monitoring Stations rehabilitated & automated	No. of monitoring stations automated	10	1	1	1	5	8
	Water abstraction & Pollution Control Surveys	Water Abstraction & Pollution Control	No. of abstractors legalized	50	50	-	-	200	200
	Kikuyu Springs Groundwater Conservation	Kikuyu springs protected targeting 3 Million people	No. of groundwater conservation activities implemented	5	5	10	5	-	-
	Lamu Ground Water Conservation	Lamu sand dunes protected targeting 2 Million people	No. of groundwater conservation activities implemented	5	5	10	5	-	-
	Restoration and Conservation of Water Catchment areas	Tree seedlings planted	No. of trees planted (Milns)	-	-	1.0	1.5	2.0	2.0
	Kenya Waters Master Plan	Water Master Plan Developed	% completion	-	-	20	70	100	-
	Cross-County Bulk Water & Sanitation Services Improvement Programme	Water projects implemented	No. of water projects completed	-	-	18	35	40	40
			No. of additional people accessing water services	-	-	9,000	17,500	20,000	20,000
	Horn of Africa – Groundwater for Resilience Project (MWISI/WSTF and WRA)	Sustainable access and management of groundwater increased	% completion of project	10	7	10	25	50	90
		Water and sanitation services	No. of additional people accessing water services in Northern Kenya	-	-	-	40,000	75,000	100,000
S.P. 2.2: Trans-	Project on Sustainable development of Lake	Sustainably developed and managed Lake	No. Hydrometric network rehabilitated	3	3	5	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
boundary Waters	Turkana and its River Basin	Turkana and its river basins for improved livelihoods	No. of Sub catchment management plans developed and implemented (SCMPs)	1	0	2	2	2	2
	Kocholia Trans-boundary Multipurpose Project	Integrated watershed management of Malakisi River Basin	No. of Catchment management plans developed and implemented	1	1	2	2	2	2
			No. of Water Quality assessment downstream of Lwakhakha and Mbale town	1	0	2	2	2	2
	Angololo Multipurpose Water Resources Development Project	Construction of Angololo Multipurpose dam	No. of Catchment management plans developed and implemented	3	2	3	5	5	5
			Angololo Bilateral Agreement (No)	1	0	1	-	-	-
			% completion rate	-	-	5	10	15	30

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	Rehabilitation of Water and Sanitation – Kirandich	Water and sanitation services	% completion rate	15	15	26	55	75	90
	Implementation of Technology and Tools Towards Enhanced Water Safety, Security and Climate Change Resilience (WASASE)- Water and Sanitation programme (PIF)	Water and sanitation services	% completion of project	-	-	2	5	18	40

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Water and Sanitation Services	Extension of Nairobi Water Supply Northern Collector Tunnel Project	Water services	% completion of project	100	95	97	98	100	-
			Additional people accessing water services	-	-	200,000	500,000	500,000	-
	The Project for Management of Non-Revenue Water in Kenya	Standard levels of Non-Revenue water	% reduction in Non-Revenue Water	43	43	41	38	35	32
	Nairobi Rivers Basin Restoration Programme: Sewerage improvement programme	Nairobi Rivers Basin sewer lines	KMs of sewer lines rehabilitated and expanded	90	85	79	100	-	-
			No. of additional households connected to sewer	-	-	-	100,000		
	Kisumu water supply project LVWATSAN	water services	% completion of project	20	15	35	45	70	85
	Water Harvesting Program (LVSWSB)	Water storage facilities constructed	No. of water storage facilities constructed	5	5	5	6	6	
			No. of people accessing water services		2,500	2,500	3,000	3,000	3,000
	Water Sector Development (Lake Victoria South)	Water services	% completion of project	100	96	98	100	-	-
			No. of people served				350,000	350,000	350,000
	Kegonga Cluster Water Supply Project	Water and sanitation Services	% completion of project	5	5	10	30	70	100
			No. of people accessing water	-	-	-	-	-	105,000
			No. of people accessing sanitation services	-	-	-	-	-	14,800
	Kericho Water Project	Water services	% completion of project	10	25	60	80	92	100

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Water and Sanitation Services	West Karachuonyo water Supply project- Last Mile Connectivity	Water services	No. of people accessing the water services			-	-	-	26,000
			% completion of project	60	60	80	100	-	-
	Lake Victoria South WWDA Projects	Water Services	No. of additional people accessing the water services	3,500	4,000	10,000	22,000	-	-
			No. of water projects	5	5	12	20	25	30
	Bugo Water Supply Project	Water Services	No. of people accessing water services		2,500	6,000	10,000	12,500	15,000
			% completion of project	-	-	-	100	-	-
	Mt Kilimanjaro- Amboseli Namanga Water supply project	Water services	No. of people accessing water services	-	-	-	1,500	1,500	1,500
			% completion of project	10	10	12	20	35	55
	Water Sector Development (Support WSTF)	Water and sanitation services	No. of additional people accessing water services	6,000	6,100	2,000	1,200	1000	800
			No. of additional people accessing sanitation services	3,400	3,450	1,600	800	600	600
	Water Supply and Sanitation for the Urban Poor Project KFW	Water and Sanitation services	No. of additional people accessing water services	10,500	10,200	6,000	4,800	2,400	1500
			No. of additional people accessing sanitation services	3,200	2,400	1,600	800	800	600

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Water and Sanitation Services	Hurri Hills Water and Sanitation Project (WSTF)	Water and Sanitation services to the underserved areas	No. of additional people accessing water services	-	-	-	-	2,000	6,000
			No. of additional people accessing sanitation services	-	-	-	-	800	1,600
	Ewaso Water and Climate Resilience Programme- EWFCP (WSTF)	Sustainable access to water resources	No. of additional people with access to water	-	-	-	2,500	4,000	6,000
	Mua Hills Water Project (WSTF)	Water services	No. of additional people accessing water services	-	-	-	-	4,000	8,000
	Water Sector Loan Facility- WSLF (WSTF)	Water and Sanitation services	No. of additional people accessing water services	-	-	-	-	5,000	12,000
			No. of additional people accessing sanitation services	-	-	-	-	1,600	4,000
	Malava Gravity Scheme Project	Water supply services	% completion	30	17	40	70	85	100
			No. of people accessing water services					200,000	300,000
	Sirisia-Chwele (Koica) Phase 2	water supply services	% completion	100	98	100	-	-	-
			No. of additional people accessing water services	75,000	70,000	5,000	-	-	-
	Mt Elgon-Bungoma-Busia Gravity Scheme	Water services	% completion	10	5	25	50	78	92
			No. of people accessing water services						900,000
	Vihiga Cluster Water Project-last mile connectivity	Water services	% completion	-	-	-	-	60	100
			No. of people connected with water	-	-	-	-	102,000	200,0000

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Lake Victoria North WWDA Projects	Water Services	No. of water projects	27	12	15	20	-	-
			No. of people accessing water services	13,500	6,300	7,500	10,000	-	-
	Ebbayi Water Supply Project - Last Mile connectivity	Water Services	% completion of project	-	-	-	100	-	-
			No. of additional people accessing water services	-	-	-	1,400	-	-
	Water Sector Reform Programme	Reformed institutions	No of legislation developed /operationalized	7	1	-	2	4	2
	Nairobi Satellite Towns Water and Sanitation Program	Water supply and sanitation services provided to Nairobi Satellite Towns	% completion of project	100	90	100	-	-	-
			No of Households connected to water services	-	-	50,000	50,000	50,000	50,000
	Thika & Githunguri Water and Sanitation Project - Phase II	Water and sanitation services	% completion of project	10	12	20	30	50	70
	Athi WWDA Projects	Water services	No. of completed water projects	28	0	26	25	28	30
			No. of people accessing water services	14,000	0	13,000	13,000	15,000	18,000
Masinga- Ikaatine- Ikalakala water supply project	Water Supply Services	No. of additional people served	8,000	10,000	5,000	-	-	-	-
Kenanie Leather Industrial Park Water Supply	Water Supply Services	% completion of project	70	62	75	100	-	-	-
		No. of people served	-	-	-	200,000	-	-	-
Kiambere -Mwingi Water Supply and sanitation project Phase II	Water Supply Services	% completion of project	5	4	10	54	80	100	
		No. of people served	-	-	-	-	26,000	30,000	

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Wote Water Supply & Sanitation Project	Water supply and Sanitation Services	Water supply and Sanitation Services	% completion of project	38	33	44	68	88	100
			No. of people served with water and sanitation services	-	-	-	-	-	20,000
	Water Supply Services	Water Supply Services	No. of Boreholes drilled and Equipped	12	12	10	12	6	-
			No. of people served	7,200	7,500	6,000	8,000	5,000	-
	Water Supply Services	Water Supply Services	% completion of project	35	31	31	57	82	100
			No. of additional people served	7,500	6,210	-	3,500	4,500	5,500
	Water Supply Services	Water Supply Services	% completion of project	-	-	-		2	4
	Water Supply Services	Water Supply Services	% completion of project	39	10	10	-	45	100
			No. of people served	-	-	-	-	-	144,000
Tanathi WWDA	Water Supply Services	No. of projects Completed	5	0	-	17	-	-	-
Isinet-Kimana Water Supply project	Water Supply Services	No. of additional people served	5,300	0	-	20,000	-	-	-
Water Harvesting Projects-TAWWDA		No. of projects Completed	5	0	-	-	5	-	-
Kitengela-EPZA water supply project	Water Supply Services	No. of People Served	18,000	0	-	-	18,000	-	-
Ithanga Water Supply phase 3	Water services	Ithanga Water Supply phase 3 constructed	80	75	88	100	-	-	-
		No. of additional people connected with water	-	-	-	60,000	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Water and Sanitation Services	Itare Dam Water Project	Water services and dam constructed	% completion of project	27	27	27	35	50	70
	Chemususu Dam Water Supply Project- Nakuru Component	Water services	% completion of project	72.5	72.5	75	90	100	-
			No. of people connected with water				10,000	25,000	
	Saimoi-Soi Dam Water Supply Project	Feasibility Studies and Designs	% completion of studies	-	-	-	50	100	-
		Water services	% completion of project	-	-	-	-	5	15
	Mwache Water Pipeline Extension-Makamini Dam	Water supply services (makamini Dam)	% completion	70	45	45	50	70	90
			No. of people accessing with water	-	-	-	-	-	5,000
	Karimenu II Dam water Supply Project - Thika Gatundu Water Supply	Water Services	% completion of project	5	5	50	75	92	100
			No. additional people accessing water services	-	-	-	-	100,000	400,000
	Lake Nakuru Biodiversity Conservation Project	Water and sewerage services					-	-	-
			% completion of project	5	0	-	20	50	90
Water and Sanitation Services	Ending Drought Emergencies: Support to Drought Risk Management	Water and sanitation services	No. of additional people accessing water services	18,000	46,000	14,000	4,000	2,000	1,000
			No. of additional people accessing sanitation services	3,200	5,600	2,400	1,600	800	600
Water and Sanitation Services	Sustainable management and access to water and sanitation in ASAL (SWASAP)	Water and sanitation services	No. of additional people accessing water	6,000	6,100	11,000	8,500	5,000	3,000
			No. of additional people accessing sanitation	3,400	3,550	3,200	2,400	1,600	800
		Water and sanitation services	% completion of project	80	65	80	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Water and Sanitation Development Project (WSDP)		No. of people accessing water services	-	-	900,000	1000,000	-	-
			No. of people accessing sanitation services	-	-	30,000	100,000	-	-
	Homa Bay Water Supply Improvement Project	Water services	% completion of project	96	96	98	100	-	-
			No. of people accessing water services	-	-	20,000	60,000	80,000	80,000
	Dongo Kundu Water Supply Project- Phase 2	Water services	% completion	80	77	80	85	100	-
			No. of people accessing water services	-	-	-	-	200,000	200,000-
	Drilling of Wells and Rural Development in Africa Phase IV-Saudi Water Fund for Development	Water services	No. of additional people accessing improved water services	-	-	-	4,000	16,000	-
			No. of water project constructed	-	-	-	3	5	-
	Erashaboru Water Pan	Water projects Constructed	% completion	-	-	60	-	100	-
			No. of people accessing water services			-	-	800	-
	Kawalachi Water Pan	Water projects Constructed	% completion	-	-	60	-	100	-
			No. of people accessing water services	-	-	-	-	800	-
	Dantallai-Eldas-Tito-Jukala-Waradey	Water Services	% completion of project	40	10	30	70	100	-
			No of people accessing water services	-	-	-	-	1,500	

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Water Services	Huri Hills Water Pan	Water Services	% completion of project	-	-	-	100	-	-
			No of people accessing water services	-	-	-	1,000	-	-
	Ilaut Water Pan	Water Services	% completion of project	-	-	-	100	-	-
			No of people accessing water services	-	-	-	1,200	-	-
	Yamo Water Supply System	Yamo water supply construction	% completion	10	5	5	30	100	-
			No of Households accessing water services	-	-	-	-	12,000	-
	Rehabilitation of Water Supplies - Rift Valley Water Services Board	Rural Water projects Rehabilitated	No. water projects rehabilitated.	7	5	5	5	10	10
			No. of people accessing water	2,100	1,500	1,750	1,250	4,000	4,500
	Central Rift Valley WWDA Projects	Water supply services	No. of completed Projects	34	11	24	20	20	20
			No. of people accessing water services	20,400	7,000	18,000	15,000	13,500	20,700
Water Harvesting Projects Central Rift WWDA		Water supply services	No. of completed Projects	6	3	15	15	10	30
			No. of people accessing water services	1,800	900	4,500	4,500	3,000	9,000
Kambi ya Samaki Water Treatment and Distribution		Water supply services	% completion of project	-	-	45	100	-	-
			No. of people accessing water services				13,645	-	-
Kibusta and Tirat Water Supply project	Water supply services	% completion of project	-	-	-	50	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Water and Sanitation Services	Improvement of Drinking Water & Sanitation Systems in Mombasa-Mwache dam Phase II	Water and Sanitation services in Mombasa city	No. of people accessing water services	-	-	-	6,500	-	-
			% completion of project	27	17	40	70	85	100
	Affordable Housing Water Supply BETA	Water services to Creek Village affordable housing programme	No. of people accessing improved water services	-	-	-	-	300,000	1,200,000
			% completion of project	10	5	8	12	18	25
	Rehabilitation of Water Supplies - Ijara Water Works phase 2	Water supply system rehabilitated	No. of household connected with water	-	-	-	500	1,000	3,000
			% completion	40	30	50	78	100	-
	Construction of Water Pans and Small Dams- NWWDA	Water projects Constructed	No. of additional households accessing to water	-	-	-	-	3,128	-
			No. of completed projects	4	3	-	3	3	-
	Northern WWDA Projects	Water services	No of people accessing water	1,200	1,000	-	1,500	1,500	-
			No of water projects implemented	50	40	30	15	30	50
Water Services	Thwake Multi-Purpose Water Development Programme Phase I	Dam constructed	% Completion of project	100	93	97	100	-	-
		Water Services	Volume of water stored (Mm3)				500	688	-
Mzima II Water Supply Project	Water services	% Completion of project	10	5	10	20	35	50	
Maragua IV dam water supply project	Dam Feasibility and final design developed	% Completion of studies	-	-	50	100	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Aberdare Dams-Pesi Dams Water projects	water services	% completion of project	-	-	-	-	10	40
		Feasibility and final detailed design	% Completion	-	-	50	100	-	-
		water services	% completion of project	-	-	-	-	6	30
	Water for Schools	Schools connected with water	No. of schools connected with water	40	40	25	35	40	60
		Water services	No. of people accessing water services	20,000	21,350	12,500	17,500	20,000	20,000
	National Water Harvesting and Ground Water Exploitation Project	Water storage facilities	No. of Water storage facilities constructed	20	20	25	30	30	35
			Volume of additional water harvested and stored(in 1000 m3)			375	450	450	550
	Monitoring and Evaluation of Projects	M&E reports	No. of M&E reports	4	4	4	4	4	4
	Soy Kosachei Water Supply Project	Water services	% completion	-	-	5	20	80	100
			No. of People accessing water services	-	-	-	-	-	54,642
	Moi's bridge Matunda water supply project	Water services	% completion	30	5	20	50	78	100
			No. of People accessing water services						104,000
	Water Harvesting Projects North Rift WWDA	Water Projects constructed	No.of projects constructed	4	3	1	1	3	4
			No. People accessing water services	3,960	2,936	1,950	1,548	3,195	4,548
	North Rift Valley WWDA Projects	Water Projects constructed	No. of projects constructed	16	7	4	3	3	3
			No. of People accessing water services	18,465	8,197	6,185	6,365	6,200	6,500

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Ngariama - Njukini Water supply Project	Water Services	% Completion of project	75	10	40	100	-	-
			No. of People accessing water services	-	-	-	70,000	-	-
	Mathira Water Supply Project	Water services	% completion	100	50	75	90	100	-
			No. of additional People accessing water services	-	-	-	-	20,000	
	Maua water and drainage project.	Water and sewerage services	% completion	100	10	50	100	-	-
			No of people connected to water and sanitation	-	-	-	50,000	-	-
	Kenya Water Sanitation and Hygiene (K-WASH)	Water and sanitation services	No. of additional people accessing water services	-	-	23,000	140,500	142,500	144,500
			No. of additional people accessing sanitation services	-	-	25,600	142,500	144,500	146,500
	Development of Large Scale Multi-Purpose Dams BETA	Bankable PPP projects developed	No. of projects developed	-	-	8	10	10	10
		Launch of proof of concept and early works for PPP projects	No. of projects launched	-	-	2	4	10	12
	Water Harvesting Projects CWWDA	Water pans Constructed/ Distilled	No of water pans	7	0	7	6		
			No. of people accessing water services	-	-	3,500	3,000		
	Coast WWDA Projects	Boreholes drilled	No of Boreholes	17	0	18	15	-	-
			No. of people accessing water services	-	-	9,000	7,000	-	-

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
S.P 3.2 Sanitation Infrastructure Development & Management	Tana WWDA Boreholes projects	Water Services	No. of Boreholes Drilled and equipped	10	4	-	-	6	-
			No. of household connection	3,200	1,800	-	-	2,200	-
	Rehabilitation of water supply) and sewerage projects.-TANA	Water and Sewerage services	No. of Projects	6	2	-	-	5	4
			No. of households connected to water and sewerage	3000	1400	-	-	8,468	2000
	Tana WWDA Projects	Water and Sewerage Services	No. of Projects	37	0	6	6	10	20
			No. of household connection	16,000	0	14,000	15,200	16,000	42,000
	Mbeere South Water Supply Project	Water Services	% completion	-	-	20	40	65	80
	Maua Sewerage Last Mile Connectivity	Sewerage Services	% completion	100	30	55	100	-	-
			No. of household connected to sewer	-	-	-	2,500	-	-
	Support to Wastewater Management of Lake Victoria South	Water and sanitation services	% completion	-	-	1	10	20	100
			No. of water and sanitation services	-	-	-	-	-	128,000
S.P 3.2 Sanitation Infrastructure Development & Management	Kenya Towns Sustainable Water Supply and Sanitation Programme- Central Rift Valley	water and sewerage services	% of completion of water supply systems	82	87	95	100	-	-
			% of completion of sewerage infrastructure	92	95	98	100	-	-
			No. Additional of household accessing water sanitation services	300,000	250,000	400,000	350,000	-	-
	Kenya Towns Sustainable Water Supply and Sanitation Programme- TWWDA	Water and Sewerage services	% completion of Water Supply Projects	100	95	97	100	-	-
			% completion of Sewerage Projects	90	82	90	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi			Additional No. of household accessing water and sanitation services	250,000	120,000	190,000	310,000	-	-
	Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	Water and Sewerages services	% Completion of water supply systems	90	90	95	100		
			% Completion of sewerage infrastructure	90	73	95	100		
			No. of additional household accessing water and sanitation services	400,000	203,000	250,000	150,000		
	Nairobi Water and Sanitation Project, CKE 1135	Water and sewerages services	% Completion	15	16	30	50	80	90

Mining Sub-Sector

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Achievement 2023/24	Baseline 2024/25	2025/26	2026/27	2027/28
Programme 1: Geological Surveys and Geo Information Management									
Outcome: Increased Production of Minerals									
Sub-Programme: 1.1 Geological Survey	Directorate of Geological Survey and Geo-Information Management	Geological Mapping of mineral resources	No. of Geo-Technical Sites Investigated	-	-	-	10	20	20
			Length of Transport Corridors Mapped in Km	25	0	40	40	45	50
			No of seismic suitability sites mapped	-	-	-	2	2	1
			No. of seismic monitoring stations installed	1	0	1	0	1	1
			No. of geologically mapped locations for Artisanal mining	5	5	12	10	8	5

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Achievement 2023/24	Baseline 2024/25	2025/26	2026/27	2027/28
			No. of Degree Sheets Mapped Countrywide	1	0	2	1	2	2
		Industrial Mineral Discoveries	No. of Industrial Minerals discovered	4	10	2	10	15	20
		Agro-Minerals Discoveries	No. of Agro-Minerals discovered	2	2	2	5	10	14
		13 Rare-earth and Metallic Minerals assessment	No. of Rare-earth and Metallic minerals assessed	2	2	1	3	3	3
		Types of Rocks and Minerals assessments	No. of Rocks-types and Mineral samples identified	10	15	10	10	20	25
		National Geohazard Atlas Developed	% of National Geohazard Atlas Developed	-	-	-	0	20	35
		Regional mineralized samples	No of Regional mineralized samples analyzed	-	-	-	0	10	15
		Targeted Mineral Exploratory Drilling and Evaluation Undertaken	No. of targeted mineral exploratory drilling and evaluation undertaken	-	-	-	0	2	2
		Mineral Resources mapped along the Northern Transport Corridor	No. of Mineral resources mapped along the northern transport corridor	-	-	-	0	5	10
		Mining Investment Handbook	No. of Mining Investment Handbooks	1	1	1	1	2	2
		Documentary on Investment Opportunities in the Extractive Sector	No. of documentaries on Investment Opportunities in Mining	1	0	1	1	5	5
		Minerals Quality Assurance	% Completion of ISO Certification of Laboratory	40	40	60	45	50	55

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Achievement 2023/24	Baseline 2024/25	2025/26	2026/27	2027/28
			% Completion of Lapidary Upgrade	40	0	60	45	50	55
			No. of Regional Mineral Laboratories Established	1	0	2	1	3	4
Sub- Programme 1.2: Geo-Information Management	Directorate of Geological Survey and Geo-Information Management	National Geological Data Centre	% Completion of Geological Data Centre	75	75	90	80	85	90
			% Completion of a Geological Lexicon	70	0	90	75	80	90
			Mineral Occurrence Map of Kenya updated	1	1	1	1	1	1
			Updated Geological Map of Kenya	1	1	1	1	1	1
			% Completion of Exploratory Drill Core Repository Upgrade	-	-	50	20	30	40
			No. of Officers Trained on Geo-Data Management	10	0	20	25	30	-
			Regulated geology practitioners	No. of geologists regulated.	135	68	135	165	195

Programme 2: Mineral Resource Management

Outcome : Effective Mineral Resources Management , Licensing and Concession, Minerals Value Addition and Marketing

Sub- Programme 2.1: Mineral Resources Development	Directorate of Mines	Mineral Rights and Mineral Dealings	No. of Exploration operation inspected	-	-	70	80	200	250
			No. of mining operations inspected	-	-	100	110	250	300
			No. of Mineral Dealership operation inspected	-	-	120	130	200	250
		Revenue Collection	Increased revenue (Kshs. million)	2,833	3,286.24	5,000	5,000	5,500	6,300

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Achievement 2023/24	Baseline 2024/25	2025/26	2026/27	2027/28
		Royalty Management System (RMS)	% Completion of the RMS	70	50	90	100	-	-
		Upgrade of online Mining Cadastre Portal	% Completion of upgrading of Cadastre system	-	-	0	40	70	100
		Exports and Imports permits processed	No. of Exports and Imports permits processed	2,000	4,108	3000	4000	4500	5000
		Monitoring of Compliance and enforcement	No. of quarterly Monitoring of Compliance and enforcement Reports	4	4	4	2	4	4
		Trained mining inspectors	No. of officers trained	75	25	49	50	100	100
		Trained Artisanal Miners	No. of artisanal miners trained	1,500	2,000	2,000	500	1,000	2,000
		Artisanal Mining Committees in Counties established	No. of Artisanal Mining Committees	16	18	25	42	47	15
		Artisanal Mining Permits Granted	No. of Artisanal Mining Permits Granted	20	0	30	60	100	150
		Small Scale Miners marketing Co-operatives formed	No. of Co-operatives formed	50	228	50	50	20	15
		Areas identified for Artisanal and Small-scale Mining Operations	No. of areas identified for Artisanal and Small-scale Mining Operations	-	4	12	15	22	25
		Artisanal and Small-Scale Miners Market Hubs established	No. of market hubs	-	-	-	0	2	4
		Mining regulations	No. of Regulations drafted	2	6	1	2	3	3

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Achievement 2023/24	Baseline 2024/25	2025/26	2026/27	2027/28
			No. of Counties sensitized on Regulations	20	47	-	15	47	47
			No. of reports on Monitoring of Compliance and enforcement	4	4	4	4	4	4
		Abandoned Post-mine land reclamation and rehabilitated	No. of abandoned post-mines land reclaimed and rehabilitated	-	-	-	40	160	200
		Regional Mining Offices Established	No. of additional Regional Mining Offices Established	-	-	-	0	2	4
		National Mining Institute Established	% of National Mining Institute Established	-	-	-	0	5	30
		Madini Complex Constructed	% of Madini Complex Constructed	-	-	-	0	2	30
Sub- Programme 2.2: Geological survey and mineral exploration	Directorate of Commercial Explosives	Inspection of Commercial Explosives Use	No. of inspections conducted	-	-	-	250	460	470
		Commercial Explosives Regulated	No. of Commercial explosives and licenses issued	1,200	2560	1250	2,580	2,600	2,650
		Inspection imported/ exported explosives and fireworks	No. of permits processed	110	144	115	120	120	125
		Fireworks Regulated	No. of Sites Inspected	25	300	30	250	260	300
		Capacity Development of inspector of explosives	No. of officers Trained	16	0	16	20	38	38
		Mapping of Vibration and Noise levels in blasting sites	No. of Sites mapped	5	2	20	20	60	80

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Achievement 2023/24	Baseline 2024/25	2025/26	2026/27	2027/28
		Commercial Explosive magazines Established	No. of Commercial Explosive magazines Established	-	-	-	0	1	3
Programme 3: General Administration Planning and Support Services									
Outcome : Improved Service Delivery									
Sub-Programme 3.1: General Administration and Support Services	Sub- Programme 4.2: Administration and Support service	Monitoring and Evaluation (M&E) Services	No. of M&E reports	4	4	4	4	4	4
		Strategic Planning	No. of developed/reviewed Ministerial Strategic Plan 2023-2027	1	1	-	-	1	-
		Capacity Building and Skills Enhancement	No. of Officers Trained	100	49	100	50	100	150
	National Mining Corporation	Free Carried interest agreement signed	No. of Free Carried interest agreement signed	-	-	-	3	3	5
		Increase Investment In Value Addition of Minerals	No. of Mineral Value Addition Centres established	1	0	1	0	1	1
		Copper and Associated Minerals Processing Plant operationalized	% completion rate of the plant	-	-	-	0	5	33
		Chromite and Associated Minerals Processing Plant operationalized	% completion rate of the plant	-	-	-	0	5	33

Wildlife Sub-Sector

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
P1: Wildlife Conservation and Management									
Outcome: Sustainable conservation and management of wildlife resources									

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
10S.P 1.1 Wildlife Security, Conservation and Management	Kenya Wildlife Service	Wildlife conserved	% Rate of veterinary response to wildlife clinical interventions	100	100	100	100	100	100
			No. of park visitors (millions)	2.7	3.18	3.3	3.5	3.75	4
			Amount of revenue generated (Kshs. millions)	7,529	7,664	7,922	7,922	7,922	7,922
			No. of wildlife research recommendations implemented	-	-	-	2	3	5
		Anti-poaching technology modernized	Categories of specialized equipment acquired	4	1	2	1	2	3
			% coverage of earth ranger surveillance system in wildlife protected areas	-	-	42	50	70	90
			No. of endangered wildlife species (rhinos) poached	0	3	0	0	0	0
			No. of endangered wildlife species (elephants) poached	0	13	0	0	0	0
		Human Wildlife Coexistence enhanced	Km. of fence in HWC prone areas rehabilitated	7	7	20	45	70	100
			Km. of fence in HWC prone areas constructed	40	10	50	40	75	100
			Km. of fence in HWC prone areas maintained	2002	1989	2072	2000	2075	2175
			No. of conservation awareness programmes	0	171	30	120	170	200
			Percentage reduction in HWC cases	15	-24	15	10	10	10
			No. of HWC equipment acquired	0	0	0	1	1	1
		KWS ranger houses constructed	No. of KWS ranger housing units constructed	10	0	20	36	50	80
			No. of KWS ranger housing units rehabilitated	70	42	136	166	250	250
			Kms. of road rehabilitated	0	0	0	0	40	40
			Kms. of road maintained	2230	550	2000	1800	2500	2750

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Wildlife Conservation Fund (WCF)	Combating wildlife crime in Kenya Project	Park infrastructure and air strips maintained	No. of airstrips maintained	24	4	10	25	25	25
			No. of air strips rehabilitated	0	0	0	0	1	1
		Community Conservancies Infrastructure maintained	Kms. of roads maintained	300	216.6	300	290	308	310
		Combating wildlife crime in Kenya Project	No. of protected areas titles acquired	2	1	1	3	3	2
			Categories of specialized security equipment acquired	3	0	3	3	2	1
			No. of wildlife protected areas' management plans developed	1	0	6	3	2	2
			No. of policies reviewed	0	0	0	3	1	1
		Habitats restored	Ha. of wildlife habitats restored	2000	2151	2000	2000	2000	2000
			No. tree seedlings grown (Millions)				10	13.3	18.3
	Wildlife Conservation Trust Fund (WCTF)	Administrative, governance and financial management structures operationalized	No. of policies developed	-	-	2	3	2	1
			No. of guidelines developed	-	-	2	2	2	1
		Resource mobilization	No. of funding proposals to partners developed	-	-	2	5	10	10
			% of wildlife conservation initiatives funded	-	-	100	100	100	100
		Wildlife Clubs of Kenya (WCK)	% completion of learning resource centres constructed	73	73	73	82	92	100
			% completion of phase 2 learning resource centres	0	0	0	0	40	60
			No. of schools reached	4250	4195	4250	4250	4750	4750
			No. of institutions of higher learning reached	250	189	250	250	250	250

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
S.P 1.2: Wildlife Research and Development	Wildlife Research and Training Institute (WRTI)	Wildlife population count undertaken	No. of wildlife population count reports	7	2	10	10	10	10
		National wildlife census undertaken	No. of national wildlife census reports	1	0	1	0	0	1
		Wildlife research reports published and publicized	No. of wildlife research reports	6	14	10	10	10	10
		Climate change studies conducted	No. of climate change studies conducted	-	-	2	2	2	2
		New wildlife technologies adopted	No. of new technologies adopted	2	2	2	2	2	2
		Wild fires vulnerability assessment undertaken	No. of vulnerability assessment reports	-	-	3	3	3	3
		Habitat degradation mitigated	No. of technical reports	-	-	1	1	1	1
		Invasive species areas mapped	No. of maps produced	-	-	2	2	2	2
		Enterprise models, products and value chains developed	Aqua culture model developed	-	-	1	1	1	1
			No. of spirulina value chain additions developed	-	-	1	1	1	1
		Zoonotic disease control and forensic DNA analysis conducted	% exhibit DNA samples submitted and analyzed	100	98	100	100	100	100
			No. of zoonotic diseases surveillance and outbreaks reports	2	3	3	4	4	4
		Training undertaken	No. of graduands	350	376	400	450	500	600
			% transition rate of enrolled trainees	100	56	56	60	65	70
		Training curricula reviewed	No. of training curricula reviewed	1	0	4	3	3	1
		Market driven short courses developed	No. of specialized short courses developed	-	-	2	2	2	2
		Infrastructure	% completion	64	54	64	74	85	95

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		research & training facilities rehabilitated							
		Research and training centres constructed and equipped	% completion	9	9	0	26	44	55
		National Integrated Wildlife Data Base (NIWDB) established	% completion	27	27	0	100	-	-
		Habitat restored	No. of seedlings grown (Millions)			1	6.7	8.9	8.9
SP 1.3: Administrative Services	General Administration	Refurbishment of NSSF office space undertaken	No. of SDW floors refurbished	3	1	1	0	1	-
	Finance unit	Financial and non-financial reports developed	No. of financial and non-financial reports	8	8	8	8	8	8
	Human Resource Management & Development unit	Staff establishment implemented	No. of officers recruited	49	27	22	8	8	6
		Capacity building undertaken	% of staff trained	100	80	83	85	87	90
	Central Planning & Project Monitoring Department (CPPMD)	Performance contracts developed, negotiated, cascaded and implemented	No. PCs developed and negotiated	5	5	5	5	5	5
			No. quarterly performance reports	4	4	4	4	4	4
			No. cascaded PCs	2	2	2	2	2	2
		M&E undertaken	No. of M & E Reports	4	0	4	4	4	4
	Wildlife Conservation Unit	Wildlife corridors and dispersal areas mapped	Area in hectares mapped	-	-	1000	1200	500	1000
			No. of corridors secured	-	-	1	1	1	1
		Human wildlife compensation claims settled	% of verified HWC claims paid	-	-	100	100	100	100
		Water for wildlife provided	No. of water pans constructed	20	20	12	7	15	18

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of boreholes drilled and equipped	5	4	6	11	12	15
		Ban on single-use plastics in protected areas implemented	No. of re-usable/biodegradable alternatives in use	2	1	1	2	2	2
			No. of sensitization sessions done	3	3	5	7	10	12
		Habitats restored	No. of seedlings grown (Millions)			1	3.2	4.4	4.4
		Wildlife conservation education awareness undertaken	No. of learners reached	300	700	1000	1200	1500	1800
		Wildlife conservation and management act reviewed	% completion	-	-	50	100	-	-
		Wildlife policy and regulations disseminated	No. of stakeholders reached	-	-	500	700	900	1000
		Wildlife climate change mitigation and adaptation strategy implemented	No. of adaptation/mitigation activities undertaken	3	3	5	8	10	10
		National wildlife conservation status report developed	No. of reports	-	-	-	1	-	-

Environment and Climate Change Sub Sector

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
P 1: General Administration, Planning and Support Services									
Outcome: To provide policy and legal framework for efficient and effective management of environment									
SP 1.1 General Administration, Planning and	Headquarters Administrative Services	Legal and Regulatory Framework Strengthened	No. of policies developed	2	1	2	1	1	1
			No. of policies reviewed	-	-	1	1	0	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Support Services			No. of bills presented to Cabinet	1	1	1	1	1	1
			No. of regulations developed	1	1	3	2	3	2
			No. of guidelines developed	-	-	4	2	1	1
			No. Environmental Strategies	-	-	0	2	-	-
		Environmental Intergovernmental relations enhanced	Number of Environmental forums held	-	-	4	4	4	4
			Sets of directives developed and under implementation	-	-	4	4	4	4
	Financial Management and Procurement Services	Financial reports developed	No. of financial reports	4	4	4	4	4	4
		Stake-holders sensitized on Public Procurement and Disposal Act,2015	No. of Stake-Holders sensitized	-	100	200	300	300	300
	Planning services	Monitoring, Evaluation Learning and Reporting services offered	No. of M&E reports	4	4	4	4	4	4
		Annual Performance/Statistical report prepared.	No. of reports	-	-	1	1	1	1
	Human Resource Management and Development Services	Training Services undertaken	No. of staff trained	120	78	150	150	170	180
		Conducting Training Needs Assessment. (TNA)	No. of TNA reports.	-	-	1	-	1	-
ICT Services	Clean power for ICT installed	No. of system installed		1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
P 2: Environment Management and Protection	Internal Audit services	Virtual Meetings conducted	No. of virtual meetings hosted	275	275	300	450	475	500
		Website Upgrade	% of completion	-	-	-	100	100	100
		Domestication of ICT guidelines	% of completion	-	-	-	100	-	-
	Internal Audit services	Internal Audit services undertaken	No. of reports	-	-	-	12	12	12
		Audit reports reviewed by the Audit Committee	No. of meetings	-	-	-	6	6	6
		Staff sensitized on Risk policy framework	No. of staff sensitized	-	-	-	300	300	-

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 (DMEAS)	Multilateral Environmental Agreements (MEAs) Domesticated	No. of MEAs Ratified and domesticated	4	4	4	5	5	5
	Phasing out Ozone Depleting Substances Project	Trainings on HCFCs (ODS) and HFCs conducted	No. of trainings	4	4	4	4	4	4
Strengthen National Institutions to enhance MINAMATA and the SAICM Project	National chemicals database developed	% completion	100	70	100	100	-	-	-
	Stakeholders trained on responsible care program	No. of stakeholders trained	10	10	10	10	10	10	10
	National Implementation	National Implementation Plan (NIP) updated	No. of Plans	1	0	1	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Kenya Gold Mercury Free ASGM Project	Plan (NIP) update project								
	Kenya Gold Mercury Free ASGM Project	Small scale gold miners trained on mercury free gold mining	No. of small-scale miners trained	1000	750	1,050	400	-	-
		ASGM technologies developed and rolled out	No. of technologies	2	0	2	2	1	-
		Finance mechanisms Developed	No. of Finance mechanisms Developed	1	0	1	2	1	-
		Guidelines, standards & incentives developed	No. of Guidelines, standards developed	1	2	1	1	1	-
	Implementation of National Climate Change Action Plan project	Climate Change adaptation and mitigation	No. of updated National Greenhouse Gas (GHG) Inventory	1	1	1	1	1	1
			Climate resilience and emission reduction interventions monitored/ NCCAP 2023-2027 implementation status reporting	-	-	1	1	1	1
			No. of climate resilience initiatives implemented	3	3	3	4	3	2
			No. of risk and vulnerability assessments done	-	-	-	1	-	-
			No. of New Nationally Determined Contribution developed	-	-	-	1	-	-
			No of economic impact assessments of climate change carried out	-	-	-	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of the NCCAP 2028-2032 developed						1
			No. of Economic impact of climate change in Kenya assessment carried out	-	-	-	1	-	-
			No. of Monitoring, Reporting and Verification plus (MRV+) developed	-	-	-	-	1	-
			No. of National Adaptation Plans updated	-	-	-	1	-	-
		Climate change resources mobilized	Amount of raised from carbon market (Kshs Mil)				5,000	5,000	5,000
			No. of Carbon market registries developed	-	-	-	-	1	-
			% share of carbon credit proceeds to communities	-	-	-	40	40	40
		Capacity building on climate change action	No. of CCUs in MDAs capacity built			51	12	30	30
			No. of stakeholders capacity built	-	-	50	100	100	100
			No. of County Climate Change Unit capacity built	-	21	26	30	30	30
			No. of Stakeholders sensitized on carbon markets	-	-	50	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Kenya's Enhanced Transparency Framework (ETF) Reporting to the UNFCCC	Reports developed and submitted to UNFCCC	No. of reports developed and submitted to UNFCCC	1	1	1	1	-	1
		Updated climate change information and Knowledge Management System	No. of Systems updated	-	1	1	1	1	1
SP. 2.1 National Environment Management	National Tree Growing	Trees Planted	No. of tree seedlings grown (Millions)	-	-	-	6	8	8
			No. of Hectares				6,000	8,000	8,000
	NEMA	Environmental compliance enhanced	No. of EIA licenses issued	-	-	11,300	12,000	12,500	13,000
			No. of environmental audit reports reviewed	5,970	6,125	6,100	6,200	6,300	6,500
		Environmental Enforcement enhanced	No. of inspections undertaken	2,400	2,963	2,800	3,000	3,200	3,500
			% of environmental crimes investigated and prosecution files registered in various courts	100	100	100	100	100	100
		Wetlands restored and rehabilitated	No. of wetlands	5	5	3	3	3	3
		Ambient air quality monitored in Urban Centres	No. of Urban centres monitored			5	6	6	6
		Stakeholders sensitized on environmental management and conservation	No. of stakeholders sensitized	65	55	70	70	70	70
	Strengthening Forest management for improved biodiversity, conservation and	Biodiversity conservation and climate resilience in Narok & Kajiado County	Ha. of Rangelands restored	-	-	200	200	200	200
			No. of appropriate water technologies adopted	-	-	3	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
National Environmental Management Authority	climate resilience in Southern Rangeland of Kenya								
	Africa Environmental Health and Pollution Management Kenya	Demonstration site for best environmental practices and cleaner technologies established (AEHPM)	% completion of the demonstration site	75	50	50	100	-	-
	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	400	400	400
	Construction of Centres of Excellence	Centres of excellence and innovation in environment management	No. of centres of excellence and innovation in place	-	-	2	2	2	2
	National Environmental Complaints Committee (NECC)	Environmental-justice awareness enhanced	No. of persons sensitized	12,000	12,000	15,000	15,000	17,000	17,000
		Environmental disputes investigated	% of cases investigated against the received complaints	100	70	100	100	100	100
		Public Interest Litigation	No. of cases filed	8	6	8	10	10	10
	Green Innovations Awards	Enhanced Sustainable	No. of best practices recognized and awarded	18	23	20	30	30	30

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Restoration and Sustainable Management of Cherangany Forest Ecosystems for Climate Resilience	Environmental Management Practices		No. of green innovations incubated and up-scaled/commercialized	12	26	15	15	15	15
			No. of innovations and best practices linked to markets and financing opportunities	8	26	10	10	10	10
	Cherangany Forest Ecosystems Restored		No. of tree seedlings raised	-	-	200,000	300,000	100,000	100,000
			No. of Ha of degraded gazetted forests rehabilitated	-	-	200	1000	600	200
			No. Ha of degraded forest protected	-	-	10,000	40,000	30,000	10,000
			No. of farmers capacity build to adopt sustainable land management practices	-	-	200	400	300	100
			No. Ha of farmlands under agro-forestry practices	-	-	60	150	100	50
			No. of Households supported to adopt clean cooking technologies	-	-	100	230	100	70
	Lake Naivasha Basin Ecosystem Based Management Project		Ha of degraded forest areas restored	-	-	40	20	20	10
			Ha. of protected areas	-	-		30,000	30000	40,000
			No. of WRUAs, CFAs capacity built	-	-	-	500	1000	1500
NETFUND	Funds for environmental initiatives mobilized and disbursed		Amount of funds mobilized and disbursed (Kshs. Millions)	930	1,517	930	930	1000	1000
			% of appeals cleared	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 2.3: Climate Change Adaptation and Mitigation	National Environment Tribunal	Environmental Justice enhanced	% of proceedings for appealed cases forwarded to Environment and Land Court (ELC)	100	100	100	100	100	100
	Lake Victoria climate resilience and environmental management project	Strengthening a community resilient natural resource management through reduced land degradation, waste management and livelihood improvements	Ha of degraded land rehabilitated.	2	0	100	200	250	300
			No. of schools Fitted with roof water harvesting systems	-	-	-	10	10	10
			No. of schools fitted with biotoilets	-	-	-	10	10	10
	Plastic waste management and pollution control	Enforcement actions on the ban of single use plastics carrier bags undertaken countrywide	No. of inspections	700	903	750	1,000	1,200	1,500
		Plastic pollution reduced	% plastic Pollution reduced	-	-	-	56.6	75	100
		Public awareness on plastic waste management conducted	No. of county governments sensitized	-	-	4	10	15	18
P3: Meteorological Services	National Solid Waste Management	Waste management infrastructure established	No. of Waste demonstration centres established	4	2	4	4	4	4
		Stakeholders capacity building on Industrial Symbiosis	No. of stakeholders trained	10	6	10	10	10	10
		Training on circular economy in waste management conducted	No. of stakeholders trained	10	6	10	10	10	11

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Outcome: Reliable Weather and Climate Information									
S.P 3.1 Modernization of Meteorological Services	Meteorological Department	Enhanced Meteorological Services	% modernization of meteorological services	85	84	87	90	93	95
			No. of weather forecasts	432	984	984	984	984	984
			No. of sector specific early warning system	-	-	-	6	6	6
		Advertent Weather Modification capacity developed	% capacity development for weather modification	21	23	25	26	29	31
SP 3.2: Advertent Weather Modification		Capacity Development	No. of students trained	104	104	126	130	135	135
P 4: Water Towers Conservation									
Outcome: Sustainably Managed and Conserved Water Towers									
SP 4.1: Water Towers rehabilitation and conservation	Mitigation and Management of Soil Loss Project	Water towers rehabilitated	Ha of degraded water towers rehabilitated	600	160	150	200	350	400
			No. of water towers monitored and assessed	10	6	5	10	15	15
	Community Livelihood Improvement Project	Bamboo stock increased	Ha of bamboo stock established within water towers ecosystems	200	0	150	200	350	350
			No. of bamboo seedlings propagated	100,000	0	150,000	175,000	200,000	250,000
		Nature based enterprises established	No. of units of nature-based enterprises established	3	0	4	4	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Securing and Protection of Water Towers Project		Model schools supported on climate change adaptation	No. of model schools	10	0	5	10	15	15
		Water Towers secured and protected	Ha of water towers protected	150,000	142,601	180,000	200,000	220,000	220,000
			Kilometers of water towers fenced	50	0	-	30	50	80

Forestry Sub Sector

Programme	Delivery Unit	Key Output	Key Performance indicator	Annual Target (FY 2023/24)	Actual Achievement (FY 2023/24)	Target Baseline (2024/25)	Target 2025/26	Target 2026/27	Target 2027/28
P 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 seeds & seedlings	Kgs of seeds produced	103,279	70,000	100,000	150,000	200,000	250,000
			No. of Kg of Tree Seeds distributed.	100,000	29,535	30,000	100,000	130,000	170,000
			No of tree seedlings produced (Millions)	303	84.46	43	304	353	453
	Refurbish and expand existing Tree Nurseries	No. of KFS TNs refurbished	7	22	-	100	120	150	
	Drill and equip boreholes in KFS Nurseries for seedling production	No of boreholes drilled and equipped	-	-	-	10	12	15	
	Forest areas rehabilitated	Ha of degraded natural forest areas rehabilitated	-	-	20,000	34,696	40,000	48,000	

Programme	Delivery Unit	Key Output	Key Performance indicator	Annual Target (FY 2023/24)	Actual Achievement (FY 2023/24)	Target Baseline (2024/25)	Target 2025/26	Target 2026/27	Target 2027/28
Forest Irrigation Climate and Green Energy Project (FICaGE)		Monitoring and evaluation of the 15 billion tree growing	No. of digital platforms developed, maintained and upgraded	2	2	2	2	2	2
	Seedlings Produced	No of seedlings produced & maintained (Millions)	-	-	-	-	15	20	
	Woodlots forest	Ha of woodlot forest planted in ASALs	20	5	0	50	100	150	
	Refurbished and expanded existing Tree Nurseries	No of Tree Nurseries	-	-	-	-	5	7	
	Support establishment of dryland forest plantations(ha)	Area planted (Ha)	-	-	-	94	200	250	
	Rehabilitation of degraded dryland forest landscapes through enclosures, micro catchments and grass seeding	Area planted (Ha)	-	-	-	469	1,000	1,500	
	Seedlings Production	No of seedlings produced (Millions)	-	-	-	-	35	40	
	Closed canopy forest	Ha of existing closed canopy forest protected	2.8	2.60	0.0	2.6	2.7	2.7	
	Degraded forest areas rehabilitated	Ha of degraded forests rehabilitated	4,900	8,397.0	0	1,350	2,000	2,500	

Programme	Delivery Unit	Key Output	Key Performance indicator	Annual Target (FY 2023/24)	Actual Achievement (FY 2023/24)	Target Baseline (2024/25)	Target 2025/26	Target 2026/27	Target 2027/28
Forest Management and Rehabilitation	Forest Plantation Management Project	New forest areas gazetted	Ha of forests gazetted	10,000	0	0	500	1,000	1,500
		Refurbish and expand existing Tree Nurseries	No of Tree Nurseries	-	-	-	-	5	10
		Seedlings Production	No of tree Seedlings (Million)	-	-	-	-	45	47
		Forest plantations planted and maintained	Ha of forest plantations planted and maintained	1,500	3,134	0	6,400	3,200	5,000
		Refurbish and expand existing Tree Nurseries	No of Tree Nurseries	-	-	-	-	15	20
	Farm and Dryland Forestry Project	Seedlings produced	No. of tree seedlings produced (Millions)	400	81.46	-	0	400	400
		Commercial farm forests	Ha of woodlots established in private farms	10,500	13,426	-	200	500	800
			Ha of commercial forests established in community land				360	500	600
		Rehabilitated farm & dryland forest	Ha of Bamboo forests in communal lands rehabilitated	-	-	-	253	1,000	2,000
			Ha. of degraded dryland areas rehabilitated	6,000	5,814	-	782	2,500	3,500
	Rehabilitation of Rangers Houses Project	Forest rangers' housing camps	No. of rehabilitated rangers house	16	16	0	30	250	270
			No. of new construction	3	0	0	3	130	150

Programme	Delivery Unit	Key Output	Key Performance indicator	Annual Target (FY 2023/24)	Actual Achievement (FY 2023/24)	Target Baseline (2024/25)	Target 2025/26	Target 2026/27	Target 2027/28
Forest Fire Prevention Management Project	Construction and maintenance of forest roads Project	Forest roads infrastructure	Kilometers of forest roads maintained	380	154	0	146	1,500	1,700
			No. of bridges constructed	3	1	0	3	6	8
	Forest Fire Prevention Management Project	Fire prevention and suppression	KM of fire breaks/ lines maintained	550	0	0	1,200	1,200	1,500
			No. of assorteds equipments procured	95	0	0	120	125	150
	Green Zones Development Support Project Phase II	Tree seedlings produced	Seedlings produced (Million)	53	42	56	100	120	150
		Forest areas rehabilitated	Ha of degraded forests rehabilitated	3,000	3,251	3,000	27,540	500	200
			Ha of bamboo forest planted	300	183	106	500	40	20
		Commercial farm forests	Ha of commercial farm forests planted	2,000	2,118.50	1,500	4,500	0	0
		Forest roads	Kilometers of forest roads maintained	312	123.20	150	450	0	0
	Capacity Development project for Technologies in forest fire management in Kenya	Model tree nurseries established	Nurseries established (No)	3	0	3	3	0	0
		Area of forest plantation planted	Area planted (Ha)	2,000	2,147.50	2,540	4,300	0.0	0.0

Programme	Delivery Unit	Key Output	Key Performance indicator	Annual Target (FY 2023/24)	Actual Achievement (FY 2023/24)	Target Baseline (2024/25)	Target 2025/26	Target 2026/27	Target 2027/28
SP 1.2. Forest Research and Development			No. of Licenses acquired for installation of equipment's	-	-	-	49	-	-
			KM of fire breaks established & maintained	20	3	50	150	160	170
			Assorted Firefighting and Personal Protection Equipment (PPEs) to be acquired	620	620	220	243	300	500
			Training on modern fire management techniques (No)	150	150	150	90	150	170
	Construction of KFS Head Quarter office	KFS Head Quarter office	% completion rate of the building	-	-	-	-	60	100
	Mangroves Forest Conservation and Management Project	Mangroves forests	No. of mangroves tree nurseries established	-	-	-	-	5	7
			Ha of degraded mangroves forest rehabilitated	-	-	-	-	500	600
	Mapping of Mature and Over Mature Trees Project	Forests assessed for valuation	Ha of forests assessed	-	-	-	-	5000	7000
	Development of forest technologies	Forest research technologies	No. of technologies on tree seed pre treatment	13	13	3	14	14	15
			No. of technologies for Silvicultural management for indigenous tree species	4	4	1	4	4	4
			No. of technologies on forest pests, diseases and fires	4	4	2	4	5	6
			No. of Technologies for restoration of Degraded landscapes	3	3	2	3	3	3

Programme	Delivery Unit	Key Output	Key Performance indicator	Annual Target (FY 2023/24)	Actual Achievement (FY 2023/24)	Target Baseline (2024/25)	Target 2025/26	Target 2026/27	Target 2027/28
			No. of forest products developed	3	3	1	3	3	3
			No. of Technologies on management and of control of invasive species	4	4	1	4	4	4
			No. Technologies on difficult to propagate tree species	3	3	3	3	3	3
			No. of technologies on Aerial seeding and seed ball	2	2	1	2	2	2
			No. of technologies on Tissue culture for trees that are difficult to seed	4	4	1	4	4	4
		Gene Bank	No. of Gene Banks established for preservation of endangered tree species	0	0	0	1	1	1
		Forest technologies Published and Publicized and disseminated.	No of Publications on forest technologies produced and disseminated	45	48	31	33	34	35
			No of products linked to farmers & SMEs	12	12	7	7	8	10
	Maintenance and establishment of seed sources	Seed sources	Ha of seed sources maintained	120	145.5	72	140	146	152
			Ha of new seed sources established	6	6	6	6	6	6
Development of TIVA Forest as a centre of excellence for Dryland	Drought tolerant Melia	No. of melia developed for timber production for ASALs	1	1	1	1	1	1	1
		No. of acacia developed for fodder for ASALs	1	1	1	1	1	1	1
	Nursery Establishment	No of Nurseries established	4	0	2	4	4	4	4

Programme	Delivery Unit	Key Output	Key Performance indicator	Annual Target (FY 2023/24)	Actual Achievement (FY 2023/24)	Target Baseline (2024/25)	Target 2025/26	Target 2026/27	Target 2027/28
SP 1.3. Ecological Restoration and Biodiversity Conservation		Demonstration of Dryland forestry technologies	No of Dryland forestry technologies demonstrated	5	5	5	5	5	5
		Tiva forest fenced	No. of Km fenced	2	0.7	0	10	10	10
	Establishment of tree Nurseries to enhance access to tree Seedlings in the counties	Tree Nuseries	No of tree nurseries established in counties	0	0	0	9	12	15
	Construction and equipping of seed processing units	Seed processing units	No of seed processing units constructed.	7	0	7	5	5	5
			No of seed processing units equipped.	11	0	0	11	7	5
	Ecological Restoration	Degraded landscapes mapped and assessed	Ha of degraded landscapes	-	-	0	50,000	50,000	50,000
		Degraded Riparian areas rehabilitated	No. of Ha	-	-	5	10	15	20
	Biodiversity Conservation	Institutional capacity for sustainable conservation of biodiversity Strengthened	No. of trainings	-	-	0	2	2	2
	Suswa-Lake Magadi-Migori environment restoration project	Terraces installed in Suswa-Lake Magadi-Migori catchment	No. Kilometers of terraces done	30	-	-	40	40	-
		Seedlings production	No. of seedlings raised and planted to reduce erosion (Millions)	0.25	-	-	0.5	0.6	-
	Kenya Watersheds Services Improvement	Degraded landscapes identified and mapped	No. of Ha identified and mapped	0	0	0	20	25	30

Programme	Delivery Unit	Key Output	Key Performance indicator	Annual Target (FY 2023/24)	Actual Achievement (FY 2023/24)	Target Baseline (2024/25)	Target 2025/26	Target 2026/27	Target 2027/28	
P 2. Agro- Forestry and Commercial Forestry Development	Programme (KEWASIP)	Seedlings production	No. of seedlings raised	0	0	0	1,000,000	1,200,000	1,500,000	
		landscapes Rehabilitated	Area in Ha rehabilitated	0	0	0	20	25	30	
		Nature-based enterprises Promoted	No. of nature-based enterprises	0	0	0	50	100	150	
		Forest boundary Aligned	No. of km of forest boundary aligned	0	0	0	200	300	400	
P 2. Agro- Forestry and Commercial Forestry Development										
Outcome: Improved livelihood and provision of ecosystem services										
SP 2.1. Agroforestry development	Agroforestry directorate									
		Private and community land for agroforestry mapped-separate	Area in hectares	-	-	10,000	200,000	200,000	200,000	
		Nature-based enterprises developed	No. of enterprises developed	100	0	200	200	300	400	
SP 2.2. Commercial forestry development	Commercial Forestry	The National Commercial Forestry strategy developed	% completion	50	0	100	-	-	-	
		Commercial forestry investment centre established	No. of centres	-	-	1	-	1	-	
	Technology development and innovation	Digital technologies in commercial forestry and agroforestry mainstreamed and adopted	% completion	-	20	80	-	-	-	

Programme	Delivery Unit	Key Output	Key Performance indicator	Annual Target (FY 2023/24)	Actual Achievement (FY 2023/24)	Target Baseline (2024/25)	Target 2025/26	Target 2026/27	Target 2027/28
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	Financial Management and Procurement Services	Financial reports	No. of financial reports	4	4	4	4	4	4
	Planning services	Planning services	No. of M&E reports	4	4	4	4	4	4
	Human Resource Management and Development Services	Training Services	No. of staff trained	-	32	85	132	201	201
	Programmes, Policies and Strategic Initiatives	Forestry policies, bills and regulations	No. of policies reviewed	2	1	1	1	1	1
			No. of regulations developed	3	1	4	4	4	4

3.1.3 Programme by Order of Ranking

3.1.4 Resource Allocation Criteria

In the MTEF period FY 2025/26 – 2027/28 the Sector will continue to support the government bottom-up Economic transformation agenda through implementation of growth responsive fiscal consolidation plan aimed at safeguarding livelihoods, creating jobs, reviving businesses and economic activities. In this regard, provision of core services, ensuring equity and minimizing costs through the elimination of duplication and inefficiencies, environmental protection, water and natural resource measures will be prioritized. Consequently, the following will serve as the criteria to guide prioritization and final allocation of resources:

- i. Programmes that enhance value chain and linkage to BETA priorities;
- ii. Presidential Directive and Cabinet Decisions;
- iii. Linkage of the programme with the priorities of Medium-Term Plan IV of the Vision 2030;
- iv. Completion of ongoing projects, stalled projects and payment of verified pending bills;
- v. Degree to which a programme addresses job creation and poverty reduction;
- vi. Degree to which a programme addresses the core mandate of the Sector;
- vii. Programmes that support mitigation and adaptation of Climate Change;
- viii. Cost effectiveness, efficiency and sustainability of the programme; and
- Requirement for furtherance and implementation of the Constitution.

3.2 Analysis of Sector and Sub-Sector Resource Requirement Vs Resource Allocation

Table 3.2a : Sector Requirement Vs Allocation

Economic Classification	Approved Estimates (KSh. Million)	Requirement (KSh. Million)			Allocation (KSh. Million)		
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27
Recurrent	32,152	51,300	54,152	60,168	32,680	34,119	35,627
Development	69,045	200,077	203,913	201,848	100,092	135,479	156,168
Total Sector	101,197	251,377	258,065	262,016	132,772	169,598	191,795

The Sector will require **Kshs. 251,377 Million**, **Kshs. 258,065 Million** and **Kshs. 262,016 Million** in FY 2025/26, 2026/27 and 2027/28 respectively. However, the allocations are **Ksh.132,772** **Kshs.169,598** and **Kshs.191,795** in FY 2025/26, 2026/27 and 2027/28 respectively. On overall, in the next FY2025/26, there is a 31% increase in allocation, compared to current FY2024/25.

Table 3.2: Recurrent Requirement Vs Allocations

Economic Classification	Approved Estimates (Kshs. Million)	Requirement (Kshs. Million)			Allocation (Kshs. Million)		
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27
Gross	32,152	51,300	54,152	60,168	32,680	34,119	35,627
AIA	17,765	18,417	19,345	19,968	17,341	17,341	17,341
NET	14,387	32,883	34,807	40,200	15,339	16,778	18,286
Compensation to Employees	2,821	3,269	3,377	3,479	2,934	3,023	3,114
Transfers, Grants & Subscription	26,148	38,964	41,490	46,757	26,148	27,456	28,829
Other Recurrent	3,182	9,067	9,285	9,932	3,598	3,640	3,684
Sub-Sector Requirements and Allocation							
Irrigation Sub-Sector							
Gross	1,179	1,761	2,014	2,240	1,238	1,294	1,353
AIA	358	358	358	358	358	358	358
NET	821	1,403	1,656	1,882	880	936	995
Compensation to Employees	205	248	264	272	225	232	238
Transfers, Grants & Subscription	924	1,244	1,294	1,349	924	970	1,019
Other Recurrent	50	269	456	619	89	92	95
of which	-	-	-	-	-	-	-
<i>Utilities</i>	5	5	5	5	-	-	-
<i>Rent</i>	4	4	4	4	4	4	4
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	3	3	3	3			
<i>Others</i>	38	358	545	712	85	88	91
Water & Sanitation Sub-Sector							
Gross	5,740	8,334	8,981	9,663	5,789	6,064	6,354
AIA	3,258	3,258	3,258	3,258	3,258	3,258	3,258
NET	2,482	5,076	5,723	6,405	2,531	2,806	3,096
Compensation to Employees	530	550	566	584	550	566	584
Transfers, Grants & Subscription	5,121	7,444	7,974	8,535	5,121	5,377	5,646
Other Recurrent	88	340	442	544	118	121	124
of which							
<i>utilities</i>	8	15	15	15	15	15	15
<i>rent</i>							
<i>insurance</i>							
<i>subsidies</i>							
<i>gratuity</i>							

Economic Classification	Approved Estimates (Kshs. Million)	Requirement (Kshs. Million)			Allocation (Kshs. Million)		
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27
<i>contracted guards and cleaning services</i>	23	23	23	23	23	23	22.56
<i>others</i>	58	302	404	506	80	83	86.92
Mining Sub-Sector							
Gross	995	3,168	3,168	3,222	1,035	1,065	1,098
AIA	100	100	100	100	100	100	100
NET	895	3,068	3,068	3,122	935	965	998
Compensation to Employees	501	563	580	598	501	516	532
Transfers, Grants & Subscription	89	514	517	520	89	93	98
Other Recurrent	405	2,092	2,071	2,104	444	456	468
<i>Utilities</i>	13	18	21	25	12	12	12
<i>Rent</i>	5	5	5	5	5	5	5
<i>Insurance</i>	1	2	2	2	2	2	2
<i>Subsidies</i>	0	0	0	0	0	0	0
<i>Gratuity</i>	0	0	0	0	0	0	0
<i>Contracted Guards and Cleaners Services</i>	19	23	26	28	19	19	19
<i>others</i>	367	2,043	2,018	2,044	405	418	430
Wildlife Sub-Sector							
Gross	12,054	16,980	17,315	17,674	12,083	12,585	13,108
AIA	8,185	8,841	9,769	10,783	8,156	8,156	8,156
NET	3,869	8,139	7,546	6,891	3,927	4,429	4,952
Compensation to Employees	175	178	184	189	171	177	182
Transfers, Grants & Subscription	9,790	12,500	13,163	13,509	9,790	10,281	10,794
Other Recurrent	2,089	4,302	3,968	3,976	2,122	2,127	2,132
of which							
<i>Utilities</i>							
<i>Rent</i>	58	58	58	58.0	58.0	58.0	58
<i>Insurance</i>	800	800	800	800.0	800.0	800.0	800
<i>Subsidies</i>							
<i>Gratuity</i>							
<i>Contracted Guards & Cleaners services</i>	3	3	3	3.5	2.5	3.0	3.5
<i>Others</i>	2,029	4,242	3,907	3,914.5	1,261.5	1,266.0	1,271
Environment and Climate Change Sub- Sector							
Gross	3,153	6,532	7,478	9,008	3,413	3,537	3,667
AIA	1,314	1,310	1,310	919	919	919	919
NET	1,839	5,222	6,168	8,089	2,494	2,618	2,748
Compensation to Employees	1,304	1,461	1,505	1,550	1,324	1,364	1,405
Transfers, Grants & Subscription	1,359	3,509	4,177	5,383	1,359	1,427	1,498
Other Recurrent	489	1,562	1,796	2,074	730	746	764
of which							
<i>Utilities</i>	42	180	190	200	42	42	42
<i>rent</i>	85	320	360	364	85	85	85
<i>Insurance</i>	-	-	-	-			
<i>subsidies</i>	-	-	-	-			
<i>gratuity</i>	8	35	35	35	18	22	25

Economic Classification	Approved Estimates (Kshs. Million)	Requirement (Kshs. Million)			Allocation (Kshs. Million)		
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27
<i>contracted guards and cleaning services</i>	33	150	150	170	33	33	33
<i>others</i>	321	877	1,061	1,305	552	564	579
Forestry Sub- Sector							
Gross	9,032	14,525	15,196	18,361	9,123	9,574	10,048
AIA	4,550	4,550	4,550	4,550	4,550	4,550	4,550
NET	4,482	9,975	10,646	13,811	4,573	5,024	5,498
Compensation to Employees	106	269	278	286	163	168	173
Transfers, Grants & Subscription	8,865	13,753	14,366	17,460	8,865	9,308	9,774
Other Recurrent	61	502	552	616	94	98	101
of which							
<i>Utilities</i>	1	1	1	1	1	1	1
<i>rent</i>	20	30	30	30	30	30	30
<i>insurance</i>							
<i>subsidies</i>							
<i>gratuity</i>							
<i>contracted guards and cleaning services</i>	3	8	9	10	7	8	9
<i>others</i>	37	463	512	575	56	59	61

Table 3.3: Development Requirement Vs Allocations

Description	Approved Estimates (KSh. Million)	Requirement (KSh. Million)			Allocation (KSh. Million)		
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27
Gross	69,045	200,077	203,913	221,848	100,092	135,479	156,168
GOK	20,986	108,740	106,134	124,232	30,842	48,928	59,098
Loans	36,061	68,413	75,077	82,891	53,181	66,907	82,891
Grants	11,999	22,924	22,702	14,725	16,069	19,644	14,179
Sub-Sector Requirement and Allocation							
Irrigation Sub Sector							
Gross	20,229	48,988	48,257	49,404	21,371	32,006	30,047
GOK	10,443	33,611	33,479	40,981	10,994	17,228	21,624
Loans	520	744	391	-	744	391	0
Grants	9,266	14,633	14,387	8,423	9,633	14,387	8,423
Water and Sanitation Sub Sector							
Gross	44,101	85,520	90,723	103,439	58,187	76,942	99,188
GOK	8,592	32,738	29,364	24,066	8,637	15,752	19,815
Loans	33,993	48,300	57,483	74,891	45,068	57,314	74,891
Grants	1,516	4,482	3,876	4,482	4,482	3,876	4,482
Local AIA	-	-					
Mining Sub Sector							
Gross	-	2,844	2,465	2,194	632	982	1,221
GOK	-	2,844	2,465	2,194	632	982	1,221

Description	Approved Estimates (KSh. Million)	Requirement (KSh. Million)			Allocation (KSh. Million)		
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27
Local AIA	-	-	-	-			
Wildlife Sub Sector							
Gross	360	6,978	5,015	5,123	2,298	3,394	4,073
GOK	25	6,843	4,880	4,952	2,163	3,259	3,902
Loans	-	-	-	-	-	-	-
Grants	335	135	135	171	135	135	171
Local AIA	-	-	-	-			
Environment & Climate Change Sub-sector							
Gross	1,308	7,388	7,395	7,641	2,712	2,609	2,758
GOK	426	3,714	3,091	5,992	893	1,363	1,655
Loans	0	0	0	719	0	0	0
Grants	882	3,674	4,304	1,649	1,819	1,246	1,103
Local AIA	-	-	-	-			
Forestry Sub Sector							
Gross	3,048	48,359	50,058	54,047	14,892	19,546	18,881
GOK	1,500	28,990	32,855	46,047	7,523	10,344	10,881
Loans	1,548	19,369	17,203	8,000	7,369	9,202	8000
Grants					-	-	-
Local AIA							

Table 3.4: Analysis of Programme and Sub-Programme Resource Requirement

Programme/Sub-Programme	Approved Estimates 2024/25 (KSh. Million)			2025/26 (KSh. Million)			2026/27 (KSh. Million)			2027/28 (KSh. Million)		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Irrigation Sub-Sector												
P 1. General Administration, Planning and Support Services												
SP 1.1 Irrigation Administration Services	143	-	143	336	-	336	520	-	520	680	0	680.1
Total Programme 1	143	-	143	336	-	336	520	-	520	680	-	680
P2. Irrigation and Land Reclamation												
SP 2.1 Land Reclamation	35	120	155	40	330	370	41	440	481	42	550	591.9
SP 2.2 Irrigation and Drainage	551	15,875	16,426	792	31,092	31,884	853	25,866	26,719	899	28,099	28998.3
SP 2.3 Irrigation Water Management	25	370	395	62	850	912	60	1,450	1,510	65	1,700	1765.3
Total Programme 2	611	16,365	16,976	894	32,272	33,166	954	27,756	28,710	1,007	30,349	31,356
P3.P3. Water Storage and Flood Control												
SP 3.1 Water Storage and flood control	408	1,504	1,912	494	11,516	12,010	502	12,451	12,953	512	9,555	10,067
Total Programme 3	408	1,504	1,912	494	11,516	12,010	502	12,451	12,953	512	9,555	10,067
P4. Water Harvesting Storage for Irrigation												
SP 4.1 Water Storage for Irrigation	0	1,270	1,270	0	3,800	3,800	0	6,500	6,500	0	7,700	7,700
SP 4.2 Water Harvesting for Irrigation	17	1,090	1,107	36	1,400	1,436	37	1,550	1,587	41	1,800	1,841
Total Programme 4	17	2,360	2,377	36	5,200	5,236	37	8,050	8,087	41	9,500	9,541
Total Vote	1,179	20,229	21,408	1,761	48,988	50,749	2,014	48,257	50,271	2,240	49,404	51,644
Water & Sanitation Sub Sector												
Programme 1: General Administration, Planning and Support Services												
SP 1.1 Water Policy Management	558	115	673	1,048	917	1,965	1,160	3,000	4,160	1,278	5,000	6,278
Total Programme	558	115	673	1,048	917	1,965	1,160	3,000	4,160	1,278	5,000	6,278
Programme 2: Water Resources Management												
SP 2.1: Water Resources Conservation and Protection	1,927	10,117	12,044	2,254	18,089	20,343	2,483	21,323	23,806	2,733	29,334	32,067
SP 2.2: Transboundary Waters	0	70	70	0	333	333	0	600	600	0	800	800
Total Programme	1,927	10,187	12,114	2,254	18,422	20,676	2,483	21,923	24,406	2,733	30,134	32,867
Programme 3: Water and Sanitation Investment Programme												
SP 3.1: Sewerage Infrastructure Development	3,255	28,498	31,752	5,033	52,749	57,782	5,338	52,300	57,638	5,652	53,805	59,457
SP 3.2: Sanitation Infrastructure Development and Management	0	5,301	5,301	0	13,432	13,432	0	13,500	13,500	0	14,500	14,500
Total Programme	3,255	33,799	37,053	5,033	66,181	71,214	5,338	65,800	71,138	5,652	68,305	73,957
Total Vote	5,740	44,101	49,840	8,334	85,520	93,854	8,981	90,723	99,704	9,663	103,439	113,102
Mining Sub- Sector												

Programme/Sub-Programme	Approved Estimates 2024/25 (KSh. Million)			2025/26 (KSh. Million)			2026/27 (KSh. Million)			2027/28 (KSh. Million)		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: Geological Survey and Geo-information Management												
S.P. 1.1: Geological Survey	291	0	291	914	2,195	3,109	923	1,341	2,263	932	804	1,736
S.P.1.2: Geo-information Management	0	0	0	0	50	50	0	38	38	0	110	110
Total Programme 1	291	0	291	914	2,245	3,159	923	1,378	2,301	932	914	1,846
Programme 2: Mineral Resources Management												
S.P. 2.1: Mineral Resources Development	0	0	0	50	86	135	50	135	185	50	135	185
S.P. 2.2: Geological survey and mineral exploration	308	0	308	1,039	387	1,426	1,021	877	1,899	1,033	946	1,979
Total Programme 2	308	0	308	1,088	473	1,561	1,071	1,012	2,083	1,083	1,081	2,164
Programme 3: General Administration Planning and Support Services												
S.P. 3.1: General Administration and Support Services	396	0	396	1,166	126	1,292	1,174	74	1,248	1,206	200	1,406
Total Programme 3	396	0	396	1,166	126	1,292	1,174	74	1,248	1,206	200	1,406
Total Vote 1192	995	0	995	3,168	2,844	6,012	3,168	2,465	5,633	3,222	2,194	5,416
Wildlife Sub-Sector												
Programme 1: Wildlife Conservation and Management												
SP 1.1 Wildlife Security, Conservation and Management	11,177	335	11,512	15,281	5,306	20,587	15,472	3,750	19,222	15,693	3,354	19,047
SP 1.2 Wildlife Research and Development	656	25	681	1,349	1,672	3,021	1,480	1,265	2,745	1,611	1,769	3,380
SP 1.3: Administrative Services	221	0	221	350	0	350	363	0	363	370	0	370
Total Programme	12,054	360	12,414	16,980	6,978	23,958	17,315	5,015	22,330	17,674	5,123	22,797
Total Vote	12,054	360	12,414	16,980	6,978	23,958	17,315	5,015	22,330	17,674	5,123	22,797
Environment and climate Change Sub-Sector												
Programme 1: General Administration, Planning and Support Services												
SP 1.1 General Administration, Planning and support services	553	0	553	1,005	0	1,005	1,064	0	1,064	1,108	0	1,108
Total Programme	553	0	553	1,005	0	1,005	1,064	0	1,064	1,108	0	1,108
Programme 2: Environment Management and Protection												
SP 2.1: Policy and Governance in Environment	149	0	149	350	0	350	389	0	389	418	0	418
SP 2.2: National Environment Management	1,359	1,098	2,457	2,870	4,083	6,953	3,438	4,197	7,635	4,579	4,258	8,837
SP 2.3: Climate Change Adaptation and Mitigation	0	40	40	0	80	80	0	300	300	0	450	450
Total Programme	1,508	1,138	2,646	3,220	4,163	7,383	3,827	4,497	8,324	4,997	4,708	9,705
Programme 3: Meteorological Services												
SP 3.1: Modernization of Meteorological Services	1,092	102	1,194	1,668	1,577	3,245	1,848	1,324	3,172	2,098	1,288	3,386

Programme/Sub-Programme	Approved Estimates 2024/25 (KSh. Million)			2025/26 (KSh. Million)			2026/27 (KSh. Million)			2027/28 (KSh. Million)		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 3.2: Advertent Weather Modification	0	48	48	0	1,040	1,040	0	770	770	0	740	740
Total Programme	1,092	150	1,242	1,668	2,617	4,285	1,848	2,094	3,942	2,098	2,028	4,126
Programme 4: Water Rehabilitation and Conservation												
SP 4.3 Water Towers Rehabilitation and Conservation	0	20	20	639	608	1,247	739	804	1,543	804	905	1,709
Total Programme	0	20	20	639	608	1,247	739	804	1,543	804	905	1,709
Total Vote	3,153	1,308	4,460	6,532	7,388	13,920	7,478	7,395	14,873	9,008	7,641	16,649
Forestry Sub-Sector												
Programme 1: Forestry Development, Management and Conservation												
SP.1.1: Forests Conservation and Management	7,472	3,048	10,520	11,189	46,940	58,129	11,586	48,338	59,924	14,543	52,427	66,970
SP.1.2: Forestry Research and Development	1,423	0	1,423	2,714	1,419	4,133	2,936	1,720	4,656	3,086	1,620	4,706
SP.1.3: Ecological Restoration	0	0	0	59	0	59	65	0	65	72	0	72
Total Programme	8,895	3,048	11,943	13,962	48,359	62,321	14,587	50,058	64,645	17,701	54,047	71,748
Programme 2: Agroforestry and Commercial Forestry												
SP.2.1: Agroforestry Services	9	0	9	59	0	59	65	0	65	72	0	72
SP.2.2: Commercial Forestry	0	0	0	59	0	59	65	0	65	72	0	72
Total Programme	9	0	9	118	0	118	130	0	130	144	0	144
Programme 3: General Administration, Planning and Support Services												
SP.3.1: General Administration, Planning and Support Services	129	0	129	445	0	445	479	0	479	516	0	516
Total Programme	129	0	129	445	0	445	479	0	479	516	0	516
Total Vote 1332	9,032	3,048	12,080	14,525	48,359	62,884	15,196	50,058	65,254	18,361	54,047	72,408
Total Sector	32,152	69,045	101,197	51,300	200,077	251,377	54,152	203,913	258,065	60,168	221,848	282,016

Table 3.5: Analysis of Resource Allocation by Sub-Programmes

Programme/Sub-Programme	Approved Estimates 2024/25			2025/26 (KSh. Million)			2026/27 (KSh. Million)			2027/28 (KSh. Million)		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Irrigation Sub-Sector												
P 1. General Administration, Planning and Support Services												
SP 1.1 Irrigation Administration Services	143	-	143	161	-	161	166	-	166	172	0	172
Total Programme 1	143	-	143	161	-	161	166	-	166	172	-	172
P2. Irrigation and Land Reclamation												
SP 2.1 Land Reclamation	35	120	155	32	120	152	33	240	273	34	250	283.6

Programme/Sub-Programme	Approved Estimates 2024/25			2025/26 (KSh. Million)			2026/27 (KSh. Million)			2027/28 (KSh. Million)		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 2.2 Irrigation and Drainage	551	15,875	16,426	558	17,507	18,065	585	15,445	16,030	613	12,860	13472.9
SP 2.3 Irrigation Water Management	25	370	395	51	370	421	53	600	653	54	500	554.2
Total Programme 2	611	16,365	16,976	641	17,997	18,638	670	16,285	16,955	701	13,610	14,311
P3.P3. Water Storage and Flood Control												
SP 3.1 Water Storage and flood control	408	1,504	1,912	408	1,950	2,358	428	13,321	13,749	450	13,337	13,787
Total Programme 3	408	1,504	1,912	408	1,950	2,358	428	13,321	13,749	450	13,337	13,787
P4. Water Harvesting Storage for Irrigation												
SP 4.1 Water Storage for Irrigation	-	1,270	1,270	-	600	600	-	850	850	0	1,300	1300
SP 4.2 Water Harvesting for Irrigation	17	1,090	1,107	28	824	852	29	1,550	1,579	30	1,800	1829.6
Total Programme 4	17	2,360	2,377	28	1,424	1,452	29	2,400	2,429	30	3,100	3,130
Total Vote	1,179	20,229	21,408	1,238	21,371	22,609	1,294	32,006	33,300	1,353	30,047	31,400
Water & Sanitation Sub Sector												
Programme 1: General Administration, Planning and Support Services												
SP 1.1 Water Policy Management	558	115	673	598	307	905	661	210	871	685	200	885
Total Programme	558	115	673	598	307	905	661	210	871	685	200	885
Programme 2: Water Resources Management												
SP 2.1: Water Resources Conservation and Protection	1,927	10,117	12,044	1,930	16,601	18,531	2,033	14,597	16,630	2,139	13,710	15,849
SP 2.2: Transboundary Waters	0	70	70	0	250	250	0	301	301	0	6,402	6,402
Total Programme	1,927	10,187	12,114	1,930	16,851	18,781	2,033	14,898	16,931	2,139	20,112	22,251
Programme 3: Water and Sanitation Investment Programme												0
SP 3.1: Sewerage Infrastructure Development	3,255	28,498	31,752	3,261	29,160	32,421	3,369	53,135	56,504	3,531	63,676	67,207
SP 3.2: Sanitation Infrastructure Development and Management	0	5,301	5,301	0	11,869	11,869	0	8,699	8,699	0	15,200	15,200
Total Programme	3,255	33,799	37,053	3,261	41,029	44,290	3,369	61,834	65,203	3,531	78,876	82,407
Total Vote	5,740	44,101	49,840	5,789	58,187	63,976	6,064	76,942	83,006	6,354	99,188	105,542
Mining Sub- Sector												
Programme 1: Geological Survey and Geo-information Management												
S.P. 1.1: Geological Survey	291	0	291	284	288	572	292	487	779	300	594	894
S.P.1.2: Geo-information Management	0	0	0	0	50	50	0	39	39	0	101	101
Total Programme 1	291	0	291	284	338	622	292	526	818	300	695	995
Programme 2: Mineral Resources Management												
S.P. 2.1: Mineral Resources Development	0	0	0	22	11	33	35	23	58	23	45	68
S.P. 2.2: Geological survey and mineral exploration	308	0	308	323	283	607	332	357	690	342	396	738
Total Programme 2	308	0	308	345	294	639	367	381	748	365	441	806
Programme 3: General Administration Planning and Support Services												
S.P. 3.1: General Administration and Support Services	396.3	0.0	396.3	405.6	0.0	405.6	418.5	64.0	482.5	433	85	517,676,1274
Total Programme 3	396.3	0.0	396.3	405.6	0.0	405.6	418.5	64.0	482.5	432.7	85.0	517.7

Programme/Sub-Programme	Approved Estimates 2024/25			2025/26 (KSh. Million)			2026/27 (KSh. Million)			2027/28 (KSh. Million)		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Vote 1192	995	-	995	1,035	632	1,667	1,078	971	2,048	1,098	1,221	2,318
Wildlife Sub-Sector												
Programme 1: Wildlife Conservation and Management												
SP 1.1 Wildlife Security, Conservation and Management	11,177	335	11,512	11,211	1,767	11,178	11,674	2,844	14,518	12,157	3,246	15,403
SP 1.2 Wildlife Research and Development	656	25	681	656	531	1,187	689	550	1,239	723	827	1,550
SP 1.3: Administrative Services	221	-	221	216	-	216	222	-	222	228	0	228
Total Programme	12,054	360	12,414	12,083	2,298	14,381	12,585	3,394	15,979	13,108	4,073	17,181
Total Vote	12,054	360	12,414	12,083	2,298	14,381	12,585	3,394	15,979	13,108	4,073	17,181
Environment and climate Change												
Programme 1: General Administration, Planning and Support Services												
SP 1.1 General Administration, Planning and support services	553	0	553	596	0	596	612	0	612	639	0	639
Total Programme	553	0	553	596	0	596	612	0	612	639	0	639
Programme 2: Environment Management and Protection												
SP 2.1: Policy and Governance in Environment	149	0	149	150	0	150	160	0	160	164	0	164
SP 2.2: National Environment Management	1,359	1,098	2,457	1,359	2,208	3,567	1,427	1,845	3,272	1,498	1,776	3,274
SP 2.3: Climate Change Adaptation and Mitigation	0	40	40	0	60	60	0	80	80	0	90	90
Total Programme	1,508	1,138	2,646	1,509	2,268	3,777	1,587	1,925	3,512	1,662	1,866	3,528
Programme 3: Meteorological Services												
SP 3.1: Modernization of Meteorological Services	1,092	102	1,194	1,308	253	1,561	1,338	513	1,851	1,366	642	2,008
SP 3.2: Advertent Weather Modification	0	48	48	0	150	150	0	116	116	0	183	183
Total Programme	1,092	150	1,242	1,308	403	1,711	1,338	629	1,967	1,366	825	2,191
Programme 4: Water Rehabilitation and Conservation												
SP 4.3 Water Towers Rehabilitation and Conservation	0	20	20	0	41	41	0	55	55	0	67	67
Total Programme	0	20	20	0	41	41	0	55	55	0	67	67
Total Vote	3,153	1,308	4,460	3,413	2,712	6,125	3,537	2,609	6,146	3,667	2,758	6,425
Forestry Sub-Sector												
Programme 1: Forestry Development, Management and Conservation												
SP.1.1: Forests Conservation and Management	7,472	3,048	10,520	7,485	14,478	21,963	7,858	19,056	26,914	8,251	18,263	26,514
SP.1.2: Forestry Research and Development	1,423	-	1,423	1,423	414	1,837	1,494	490	1,984	1,569	618	2,187
SP.1.3: Ecological Restoration	-	-	-	10	-	10	10	-	10	10	-	10
Total Programme	8,895	3,048	11,943	8,918	14,892	23,810	9,363	19,546	28,909	9,830	18,881	28,711
Programme 2: Agroforestry and Commercial Forestry												
SP.2.1: Agroforestry Services	9	-	9	11	0	11	12	0	12	12	0	12
SP.2.2: Commercial Forestry	-	-	-	10	0	10	10	0	10	10	0	10
Total Programme	8.515232	0	8.515232	21.4	0	21.4	22.8	0	22.8	22.7	0	22.7
Programme 3: General Administration, Planning and Support Services												

Programme/Sub-Programme	Approved Estimates 2024/25			2025/26 (KSh. Million)			2026/27 (KSh. Million)			2027/28 (KSh. Million)		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.3.1: General Administration, Planning and Support Services	129	-	129	183	0	183	189	0	189	194	0	194
Total Programme	128.7	0	128.7	183	0	183	188.7	0	188.7	194.4	0	194.4
Total Vote 1332	9,032	3,048	12,080	9,123	14,892	24,015	9,574	19,546	29,120	10,048	18,881	28,929
Total Sector	32,152	69,045	101,197	32,680	100,092	132,772	34,131	135,468	169,599	35,627	156,168	191,795

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Table 3.6. Summary of Expenditure by Programme, Sub- programme and Economic Classification

	Expenditure Classification	Approved Estimates 2024/25 Ksh.Million	Resource Requirements Ksh. Million			Allocation Ksh. Million				
			2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Irrigation Sub-Sector										
Programme 1: General Administration and Support Services										
	Current Expenditure	143	336	520	680	161	166	172		
21	Compensation of Employees	116	105	112	109	94	97	100		
22	Use of Goods and Services	26	230	407	570	66	69	72		
24	Interest	0	0	0	0	0	0	0		
25	Subsidies	0	0	0	0	0	0	0		
26	Current Transfers Govt. Agencies	0	0	0	0	0	0	0		
27	Social Benefits	0	0	0	0	0	0	0		
28	Other Expenses	1	1	1	1	0	0	0		
31	Non-Financial Assets/ Other Recurrent	0	0	0	0	0	0	0		
32	Financial Assets	0	0	0	0	0	0	0		
	Capital Expenditure	0	0	0	0	0	0	0		
21	Compensation of Employees	0	0	0	0	0	0	0		
22	Use of goods and Services	0	0	0	0	0	0	0		
24	Interest	0	0	0	0	0	0	0		
25	Subsidies	0	0	0	0	0	0	0		
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0	0		
27	Social Benefits	0	0	0	0	0	0	0		
28	Other Expenses	0	0	0	0	0	0	0		
31	Acquisition of Non-Financial Assets	0	0	0	0	0	0	0		
32	Financial Assets	0	0	0	0	0	0	0		
	Total Programme 1	143	336	520	680	161	166	172		
Sub Programme 1.1: Irrigation Administration Services										
	Current Expenditure	143	336	520	680	161	166	172		
21	Compensation of Employees	116	105	112	109	94	97	100.1		
22	Use of Goods and Services	26	230	407	570	66	69	72.3		
24	Interest	0	0	0	0	0	0	0		
25	Subsidies	0	0	0	0	0	0	0		
26	Current Transfers Govt. Agencies	0	0	0	0	0	0	0		
27	Social Benefits	0	0	0	0	0	0	0		
28	Other Expenses	1	1	1	1	0	0	0		
31	Non-Financial Assets/ Other Recurrent	0	0	0	0	0	0	0		
32	Financial Assets	0	0	0	0	0	0	0		
	Capital Expenditure	0	0	0	0	0	0	0		
21	Compensation of Employees	0	0	0	0	0	0	0		
22	Use of goods and Services	0	0	0	0	0	0	0		
24	Interest	0	0	0	0	0	0	0		
25	Subsidies	0	0	0	0	0	0	0		
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0	0		
27	Social Benefits	0	0	0	0	0	0	0		
28	Other Expenses	0	0	0	0	0	0	0		
31	Acquisition of Non-Financial Assets	0	0	0	0	0	0	0		
32	Financial Assets	0	0	0	0	0	0	0		
	Total Sub-Programme 1.1	143	336	520	680	161	166	172		
Programme 2: Irrigation and Land Reclamation										
	Current Expenditure	611	894	954	1,007	641	670	701		
21	Compensation of Employees	78	118	126	134	109	112	116		
22	Use of Goods and Services	17	26	36	36	16	16	16		
24	Interest	0	0	0	0	0	0	0		

	Expenditure Classification	Approved Estimates 2024/25 Ksh.Million	Resource Requirements Ksh. Million			Allocation Ksh. Million		
			2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	516	750	792	837	516	542	569
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Non-Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	16,365	32,272	27,756	30,349	17,997	16,285	13,610
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	16,365	32,272	27,756	30,349	17,997	16,285	13,610
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme 3	16,976	33,166	28,710	31,356	18,638	16,955	14,311
Sub Programme 2.1: Land Reclamation								
	Current Expenditure	35	40	41	42	32	33	34
21	Compensation of Employees	29	30	31	32	26	27	27.6
22	Use of Goods and Services	6	10	10	10	6	6	6
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Non-Financial Assets/ Other Recurrent	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	120	330	440	550	120	240	250
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	120	330	440	550	120	240	250
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub-Programme 3.1	155	370	481	592	152	273	284
Sub-Programme 2.2: Irrigation and Drainage								
	Current Expenditure	551	792	853	899	558	585	613
21	Compensation of Employees	28	32	41	42	35	36	36.9
22	Use of Goods and Services	7	10	20	20	7	7	7
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	516	750	792	837	516	542	569
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	15,875	31,092	25,866	28,099	17,507	15,445	12,860

	Expenditure Classification	Approved Estimates 2024/25 Ksh.Million	Resource Requirements Ksh. Million			Allocation Ksh. Million		
			2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	15,875	31,092	25,866	28,099	17,507	15,445	12,860
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub-Programme 3.2	16,426	31,884	26,719	28,998	18,065	16,030	13,473
Sub-Programme 2.3: Irrigation Water Management								
	Current Expenditure	25	62	60	65	51	53	54
21	Compensation of Employees	21	56	54	59	48	50	51.2
22	Use of Goods and Services	3	6	6	6	3	3	3
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	370	850	1,450	1,700	370	600	500
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	370	850	1,450	1,700	370	600	500
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub-Programme 3.3	395	912	1,510	1,765	421	653	554
Programme 3: Water Storage and Flood Control								
	Current Expenditure	408	494	502	512	408	428	450
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	408	494	502	512	408	428	450
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Non-Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	1,504	11,516	12,451	9,555	1,950	13,321	13,337
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	1,504	11,516	12,451	9,555	1,950	13,321	13,337
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0

	Expenditure Classification	Approved Estimates 2024/25 Ksh.Million	Resource Requirements Ksh. Million			Allocation Ksh. Million		
			2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
31	Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme 4	1,912	12,010	12,953	10,067	2,358	13,749	13,787
Sub-Programme 3.1: Water Storage and Flood Control								
	Current Expenditure	408	494	502	512	408	428	450
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	408	494	502	512	408	428	450
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Non-Financial Assets/ Other Recurrent	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	1,504	11,516	12,451	9,555	1,950	13,321	13,337
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	1,504	11,516	12,451	9,555	1,950	13,321	13,337
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub-Programme 4.1	1,912	12,010	12,953	10,067	2,358	13,749	13,787
Programme 4: Water Harvesting and Storage for Irrigation								
	Current Expenditure	17	36	37	41	28	29	30
21	Compensation of Employees	11	24	25	29	21	22	23
22	Use of Goods and Services	6	10	10	10	6	6	6
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	1	2	2	2	1	1	1
31	Non-Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	2,360	5,200	8,050	9,500	1,424	2,400	3,100
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	2,360	5,200	8,050	9,500	1,424	2,400	3,100
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme 5	2,377	5,236	8,087	9,541	1,452	2,429	3,130
Sub-Programme 4.1: Water Storage for Irrigation								
	Current Expenditure	0	0	0	0	0	0	0
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0

	Expenditure Classification	Approved Estimates 2024/25 Ksh.Million	Resource Requirements Ksh. Million			Allocation Ksh. Million		
			2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Non-Financial Assets/ Other Recurrent	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	1,270	3,800	6,500	7,700	600	850	1,300
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	1,270	3,800	6,500	7,700	600	850	1300
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub-Programme 5.1	1,270	3,800	6,500	7,700	600	850	1,300
Sub-Programme 4.2: Water Harvesting for Irrigation								
	Current Expenditure	17	36	37	41	28	29	30
21	Compensation of Employees	11	24	25	29	21	22	22.6
22	Use of Goods and Services	6	10	10	10	6	6	6
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	1	2	2	2	1	1	1
31	Other Recurrent	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	1,090	1,400	1,550	1,800	824	1,550	1,800
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	1,090	1,400	1,550	1,800	824	1,550	1800
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non-Financial Assets/Other Recurrent	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub-Programme 5.2	1,107	1,436	1,587	1,841	852	1,579	1,830
	Total Vote	21,408	50,749	50,271	51,644	22,609	33,300	31,400

Water and Sanitation Sub Sector

Programme 1: General Administration, Planning and Support Services

	Current Expenditure	558	1,048	1,160	1,278	598	661	685
21	Compensation to Employees	221	242	249	258	242	249	257
22	Use of Goods and Services	54	207	269	331	75	76	77
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	280	590	631	676	280	336	349

	Expenditure Classification	Approved Estimates 2024/25 Ksh.Million	Resource Requirements Ksh. Million			Allocation Ksh. Million		
			2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	2	9	11	14	1	1	2
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	115	917	3,000	5,000	307	210	200
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	115	917	3,000	5,000	307	210	200
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme	673	1,965	4,160	6,278	905	871	885
Sub Programme 1.1 Water Policy Management								
	Current Expenditure	558	1,048	1,160	1,278	598	661	685
21	Compensation to Employees	221	242	249	258	242	249	257.3178
22	Use of Goods and Services	54	207	269	331	75	76	77
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	280	590	631	676	280	336	349.15
27	Social Benefits							
28	Other Recurrent	2	9	11	14	1	1	1.5
31	Non- Financial		0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	115	917	3,000	5,000	307	210	200
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	115	917	3,000	5,000	307	210	200
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub-Programme	673	1,965	4,160	6,278	905	871	885
Programme 2.0: Water Resources Management								
	Current Expenditure	1,927	2,254	2,483	2,733	1,930	2,033	2,139
21	Compensation to Employees	100	99	102	106	99	102	106
22	Use of Goods and Services	27	105	137	168	30	30	31
24	Interests							
25	Subsidies							
26	Current Transfers Govt Agencies	1,800	2,047	2,241	2,456	1,800	1,900	2,000
27	Social Benefits							
28	Other Recurrent	0	2	2	3	1	2	2
31	Non- Financial							
32	Financial Assets							
	Capital Expenditure	10,187	18,422	21,923	20,134	16,851	14,898	20,112
21	Compensation to Employees							
22	Use of Goods and Services							

	Expenditure Classification	Approved Estimates 2024/25 Ksh.Million	Resource Requirements Ksh. Million			Allocation Ksh. Million		
			2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
24	Interests							
25	Subsidies							
26	Capital Transfers Govt Agencies	10,187	18,422	21,923	20,134	16,851	14,898	20,112
27	Social Benefits	0	0	0	0	0	0	
28	Other capital Expenditure	0	0	0	0	0	0	
31	Non- Financial	0	0	0	0	0	0	
32	Financial Assets	0	0	0	0	0	0	
	Total Programme	12,114	20,676	24,406	22,867	18,781	16,931	22,251
Sub Programme 2.1: Water Resources Conservation and Protection								
	Current Expenditure	1,927	2,254	2,483	2,733	1,930	2,033	2,139
21	Compensation to Employees	100	99	102	106	99	102	105.532
22	Use of Goods and Services	27	105	137	168	30	30	31
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	1,800	2,047	2,241	2,456	1,800	1,900	2000.16
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	0	2	2	3	1	2	1.98
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	10,117	18,089	21,323	19,334	16,601	14,597	13,710
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	10,117	18,089	21,323	19,334	16,601	14,597	13710
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub-Programme	12,044	20,343	23,806	22,067	18,531	16,630	15,849
Sub Programme 2.2: Transboundary Waters								
	Current Expenditure	0	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	70	333	600	800	250	301	6,402
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	70	333	600	800	250	301	6402
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0

	Expenditure Classification	Approved Estimates 2024/25 Ksh.Million	Resource Requirements Ksh. Million			Allocation Ksh. Million		
			2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub-Programme	70	333	600	800	250	301	6,402

Programme 3.0: Water and Sanitation Investment

	Current Expenditure	3,255	5,033	5,338	5,652	3,261	3,369	3,531
21	Compensation to Employees	209	208	215	221	208	215	221
22	Use of Goods and Services	4	15	19	23	10	11	11
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	3,042	4,807	5,102	5,403	3,042	3,142	3,297
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	1	3	3	4	1	2	2
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	33,799	66,181	65,800	68,305	41,029	61,834	78,876
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	33,799	66,181	65,800	68,305	41,029	61,834	78,876
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme	37,053	71,214	71,138	73,957	44,290	65,203	82,407

Sub Programme 3.1: Water & Sewerage Infrastructure Development

	Current Expenditure	3,255	5,033	5,338	5,652	3,261	3,369	3,531
21	Compensation to Employees	209	208	215	221	208	215	220.94
22	Use of Goods and Services	4	15	19	23	10	11	11
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	3,042	4,807	5,102	5,403	3,042	3,142	3296.59
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	1	3	3	4	1	2	2
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	28,498	52,749	52,300	53,805	29,160	53,135	63,676
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	28,498	52,749	52,300	53,805	29,160	53,135	63676
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Acquisition Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub-Programme	31,752	57,782	57,638	59,457	32,421	56,504	67,207

Sub Programme 3.2: Sanitation Infrastructure Development and Management

	Current Expenditure	0						
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0

	Expenditure Classification	Approved Estimates 2024/25 Ksh.Million	Resource Requirements Ksh. Million			Allocation Ksh. Million		
			2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	5,301	13,432	13,500	14,500	11,869	8,699	15,200
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	5,301	13,432	13,500	14,500	11,869	8,699	15,200
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub-Programme	5,301	13,432	13,500	14,500	11,869	8,699	15,200
	TOTAL VOTE	49,840	93,854	99,704	113,102	63,976	83,006	105,542

Mining Sub-Sector

Programme 1: Geological Survey and Geo-information Management

	Current Expenditure	291	914	923	932	284	292	300
21	Compensation to Employees	161	171	176	181	149	153	158
22	Use of Goods and Services	130	723	725	727	135	138	142
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers to Govt. Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Other Recurrent/Non-Financial assets	0	20	22	25	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	0	2,245	1,378	914	338	526	695
21	Compensation to Employees							
22	Use of Goods and Services	0	846	534	440	31	130	252
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Capital Expense	0	0	0	0	0	0	0
31	Acquisition of Non-Financial Assets	0	1,400	845	474	307	396	443
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme	291	3,159	2,301	1,846	622	818	995

Sub Programme 1.1: Geological Survey

	Current Expenditure	291	914	923	932	284	292	300
21	Compensation to Employees	161	171	176	181	149	153	158
22	Use of Goods and Services	130	723	725	727	135	138	142
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers to Govt. Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0

	Expenditure Classification	Approved Estimates 2024/25 Ksh.Million	Resource Requirements Ksh. Million			Allocation Ksh. Million		
			2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
31	Other Recurrent/Non-Financial assets	0	20	22	25	0	0	0
32	Financial Assets	0	0	0	0			
	Capital Expenditure	0	2,195	1,341	804	288	487	594
21	Compensation to Employees	0	0	0	0			
22	Use of Goods and Services	0	830	527	391	15	122	212
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Capital Expense	0	0	0	0	0	0	0
31	Acquisition of Non-Financial Assets/	0	1,366	814	413	273	365	382
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub Programme	291	3,109	2,263	1,736	572	779	894
Sub Programme 1.2: Geo-information Management								
	Current Expenditure	0	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers to Govt. Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Other Recurrent/Non-Financial assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	0	50	38	110	50	39	101
21	Compensation to Employees	0	0	0	0			
22	Use of Goods and Services	0	16	7	49	16	8	40
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Capital Expense	0	0	0	0	0	0	0
31	Acquisition of Non-Financial Assets	0	34	31	61	34	31	60.88
32	Financial Assets	0	0	0	0	0	0	0
	Total Expenditure	0	50	38	110	50	39	101
Programme 2: Mineral Resources Management								
	Current Expenditure	308	1,088	1,071	1,083	345	355	365
21	Compensation to Employees	163	189	194	200	171	176	181
22	Use of Goods and Services	145	889	866	871	170	174	179
24	Interest							
25	Subsidies							
26	Current Transfers to Govt. Agencies	0	0	0	0	0	0	0
27	Social Benefits							
28	Other Expenses							
31	Other Recurrent/Non-Financial assets	0	11	11	11	5	5	5
32	Financial Assets							
	Capital Expenditure	0	473	1,012	1,081	294	392	441
21	Compensation to Employees							
22	Use of Goods and Services	0	331	258	277	220	169	164
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0

	Expenditure Classification	Approved Estimates 2024/25 Ksh.Million	Resource Requirements Ksh. Million			Allocation Ksh. Million		
			2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
26	Capital Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Capital Expense	0	0	0	0	0	0	0
31	Acquisition of Non-Financial Assets	0	142	754	804	75	223	277
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme	308	1,561	2,083	2,164	639	747	806
Sub Programme 2.1: Mineral Resources Development								
	Current Expenditure	0	50	50	50	22	23	23
21	Compensation to Employees	0	13	14	14	12	12	13
22	Use of Goods and Services	0	36	36	36	10	10	11
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers to Govt. Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Other Recurrent/Non-Financial assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	0	86	135	135	11	35	45
21	Compensation to Employees	0	0	0	0			
22	Use of Goods and Services	0	10	10	10	0	5	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Capital Expense	0	0	0	0	0	0	0
31	Acquisition of Non-Financial Assets	0	76	125	125	11	30	45
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub Programme	0	135	185	185	33	58	68
Sub Programme 2.2: Geological survey and mineral exploration								
	Current Expenditure	308	1,039	1,021	1,033	323	332	342
21	Compensation to Employees	163	175	181	186	159	164	169
22	Use of Goods and Services	145	852	829	835	160	164	168
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers to Govt. Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Other Recurrent/Non-Financial assets	0	11	11	11	5	5	5
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	0	387	877	946	283	357	396
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	321	248	267	220	164	164
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Capital Expense	0	0	0	0	0	0	0
31	Acquisition of Non-Financial Assets	0	66	629	679	64	193	232
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub Programme	308	1,426	1,899	1,979	607	690	738

	Expenditure Classification	Approved Estimates 2024/25 Ksh.Million	Resource Requirements Ksh. Million			Allocation Ksh. Million		
			2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Programme 3: General Administration Planning and Support Services								
	Current Expenditure	396	1,166	1,174	1,206	406	418	433
21	Compensation to Employees	177	204	210	216	182	187	193
22	Use of Goods and Services	130	433	424	434	135	138	142
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers to Govt. Agencies	89	514	517	520	89	93	98
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Other Recurrent/Non-Financial assets	0	16	23	36	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	0	126	74	200	0	64	85
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	0	126	74	200	0	64	85
27	Social Benefits	0	0	0	0	0	0	0
28	Other Capital Expense	0	0	0	0	0	0	0
31	Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme	396	1,292	1,248	1,406	406	482	518
Sub Programme 3.1: General Administration and Support Services								
	Current Expenditure	396	1,166	1,174	1,206	406	418	433
21	Compensation to Employees	177	204	210	216	182	187	193
22	Use of Goods and Services	130	433	424	434	135	138	142
24	Interest	0	0	0	0			
25	Subsidies	0	0	0	0			
26	Current Transfers to Govt. Agencies	89	514	517	520	89	93	98
27	Social Benefits	0	0	0	0			
28	Other Expenses	0	0	0	0			
31	Other Recurrent/Non-Financial assets	0	16	23	36	0	0	0
32	Financial Assets	0	0	0	0			
	Capital Expenditure	0	126	74	200	0	64	85
21	Compensation to Employees	0	0	0	0			
22	Use of Goods and Services	0	0	0	0			
24	Interest	0	0	0	0			
25	Subsidies	0	0	0	0			
26	Capital Transfers Govt Agencies	0	126	74	200	0	64	85
27	Social Benefits	0	0	0	0			
28	Other Capital Expense	0	0	0	0			
31	Acquisition of Non-Financial Assets	0	0	0	0			
32	Financial Assets	0	0	0	0			
	Total Sub Programme	396	1,292	1,248	1,406	406	482	518
	Total Vote 1192	995	6,012	5,633	5,416	1,667	2,047	2,318
Wildlife Sub-Sector								
Programme 1: Wildlife Conservation and Management								
Code	Current Expenditure	12,054	16,980	17,315	17,674	12,083	12,585	13,108
21	Compensation to Employees	175	178	184	189	171	177	182

	Expenditure Classification	Approved Estimates 2024/25 Ksh. Million	Resource Requirements Ksh. Million			Allocation Ksh. Million		
			2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
22	Use of Goods and Services	2,066	4,258	3,927	3,943	2,087	2,091	2,095
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	9,790	12,500	13,163	13,509	9,790	10,281	10,794
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0	0
31	Other Recurrent/Non-Financial assets	23	44	41	33	35	36	37
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	360	6,978	5,015	5,123	2,298	3,394	4,073
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	160	6,354	4,441	4,873	1,735	2,705	3,281
27	Social Benefits	0	0	0	0	0	0	0
28	Other Capital Expense	200	324	274	0	318	369	442
31	Acquisition of Non-Financial Assets	0	300	300	250	245	320	350
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme	12,414	23,958	22,330	22,797	14,381	15,979	17,181
Sub Programme 1: Wildlife Security, Conservation and Management								
	Current Expenditure	11,177	15,281	15,472	15,693	11,211	11,674	12,157
21	Compensation to Employees	59	83	86	88	76	79	81
22	Use of Goods and Services	1,984	4,047	3,703	3,707	2,001	2,003	2,005
24	Interest							
25	Subsidies							
26	Current Transfers Govt Agencies	9,134	11,151	11,683	11,898	9,134	9,592	10,071
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0	0
31	Other Recurrent/Non-Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	335	5,306	3,750	3,354	1,767	2,844	3,246
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	135	4,682	3,176	3,104	1,204	2,155	2,454
27	Social Benefits	0	0	0	0	0	0	0
28	Other Capital Expense/Other Development	200	324	274	0	318	369	442
31	Acquisition of Non-Financial Assets		300	300	250	245	320	350
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub- Programme	11,512	20,587	19,222	19,047	12,978	14,518	15,403
Sub Programme 2: Wildlife Research and Development								
	Current Expenditure	656	1,349	1,480	1,611	656	689	723
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	656	1,349	1,480	1,611	656	689	723
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0	0
31	Other Recurrent/ Non-Financial Assets	0	0	0	0	0	0	0

	Expenditure Classification	Approved Estimates 2024/25 Ksh.Million	Resource Requirements Ksh. Million			Allocation Ksh. Million		
			2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	25	1,672	1,265	1,769	531	550	827
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	25	1,672	1,265	1,769	531	550	827
27	Social Benefits	0	0	0	0	0	0	0
28	Other Capital Expense	0	0	0	0	0	0	0
31	Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub- Programme	681	3,021	2,745	3,380	1,187	1,239	1,550
Sub Programme 3: Administrative Services								
	Current Expenditure	221	350	363	370	216	222	228
21	Compensation to Employees	116	95	98	101	95	98	101
22	Use of Goods and Services	82	211	224	236	86	88	90
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Other Recurrent/Non-Financial assets	23	44	41	33	35	36	37
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Capital Expense	0	0	0	0	0	0	0
31	Other Recurrent/ Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub Programme	221	350	363	370	216	222	228
	Total Expenditure of Vote	12,414	23,958	22,330	22,797	14,381	15,979	17,181
Environment and Climate Change Sub-Sector								
Programme 1: General Administration Planning and Support Services								
Code	Current Expenditure	553	1,005	1,064	1,108	596	612	639
21	Compensation to Employees	314	323	333	343	317	317	326
22	Use of Goods and Services	231	657	695	715	271	287	305
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	8	25	36	50	8	8	8
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0

	Expenditure Classification	Approved Estimates 2024/25 Ksh.Million	Resource Requirements Ksh. Million			Allocation Ksh. Million		
			2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme	553	1,005	1,064	1,108	596	612	639
Sub Programme 1.1: General Administration, Planning and Support Services								
	Current Expenditure	553	1,005	1,064	1,108	596	612	639
21	Compensation to Employees	314	323	333	343	317	317	326
22	Use of Goods and Services	231	657	695	715	271	287	305
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	8	25	36	50	8	8	8
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub- Programme	553	1,005	1,064	1,108	596	612	639
Programme 2: Environmental Management and Protection								
Code	Current Expenditure	1,508	3,220	3,827	4,997	1,509	1,587	1,662
21	Compensation to Employees	107	130	134	138	108	118	122
22	Use of Goods and Services	42	220	255	280	42	42	42
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	1,359	2,870	3,438	4,579	1,359	1,427	1,498
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	1,138	4,163	4,497	4,708	2,268	1,925	1,866
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	1,138	4,163	4,497	4,708	2,268	1,925	1,866
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme	2,646	7,383	8,324	9,705	3,777	3,512	3,528

	Expenditure Classification	Approved Estimates 2024/25 Ksh.Million	Resource Requirements Ksh. Million			Allocation Ksh. Million		
			2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Sub Programme 2.1: Policy and Governance in Environment								
	Current Expenditure	149	350	389	418	150	160	164
21	Compensation to Employees	107	130	134	138	108	118	122
22	Use of Goods and Services	42	220	255	280	42	42	42
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub- Programme	149	350	389	418	150	160	164
Sub Programme 2.2: National Environmental Management								
	Current Expenditure	1,359	2,870	3,438	4,579	1,359	1,427	1,498
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	1,359	2,870	3,438	4,579	1,359	1,427	1,498
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	1,098	4,083	4,197	4,258	2,208	1,845	1,776
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	1,098	4,083	4,197	4,258	2,208	1,845	1,776
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub- Programme	2,457	6,953	7,635	8,837	3,567	3,272	3,274
Sub Programme 2.3: Climate Change Adaptation and Mitigation								
	Current Expenditure	0	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	0	0	0	0	0	0

	Expenditure Classification	Approved Estimates 2024/25 Ksh.Million	Resource Requirements Ksh. Million			Allocation Ksh. Million		
			2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	40	80	300	450	60	80	90
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	40	80	300	450	60	80	90
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub Programme	40	80	300	450	60	80	90
Programme 3: Meteorological Services								
Code	Current Expenditure	1,092	1,668	1,848	2,098	1,308	1,338	1,366
21	Compensation to Employees	884	1,008	1,038	1,069	899	929	957
22	Use of Goods and Services	207	640	780	980	407	407	407
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	2	20	30	49	2	2	2
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	150	2,617	2,094	2,028	403	629	825
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	137	1,817	1,564	1,528	328	593	762
31	Non- Financial	13	800	530	500	75	36	63
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme	1,242	4,285	3,942	4,126	1,711	1,967	2,191
Sub Programme 3.1: Modernization of Meteorological Services								
	Current Expenditure	1,092	1,668	1,848	2,098	1,308	1,338	1,366
21	Compensation to Employees	884	1,008	1,038	1,069	899	929	957
22	Use of Goods and Services	207	640	780	980	407	407	407
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	2	20	30	49	2	2	2
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	102	1,577	1,324	1,288	253	513	642
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0

	Expenditure Classification	Approved Estimates 2024/25 Ksh.Million	Resource Requirements Ksh. Million			Allocation Ksh. Million		
			2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	102	1,577	1,324	1,288	253	513	642
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub- Programme	1,194	3,245	3,172	3,386	1,561	1,851	2,008
Sub Programme 3.2: Advertent Weather Modification Programme								
	Current Expenditure	0	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	48	1,040	770	740	150	116	183
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	35	240	240	240	75	80	120
31	Non- Financial	13	800	530	500	75	36	63
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub- Programme	48	1,040	770	740	150	116	183
Programme 4: Water Towers Conservation and Rehabilitation								
Code	Current Expenditure	0	639	739	804	0	0	0
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	639	739	804	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	20	608	804	905	41	55	67
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	20	608	804	905	41	55	67
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0

	Expenditure Classification	Approved Estimates 2024/25 Ksh.Million	Resource Requirements Ksh. Million			Allocation Ksh. Million		
			2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
	Total Programme	20	1,247	1,543	1,709	41	55	67
Sub Programme 4.1: Water Towers Rehabilitation and Conservation								
	Current Expenditure	0	639	739	804	0	0	0
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	639	739	804	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	20	608	804	905	41	55	67
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	20	608	804	905	41	55	67
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub Programme	20	1,247	1,543	1,709	41	55	67
	Total Expenditure of Votes	4,460	13,920	14,873	16,649	6,125	6,146	6,425
Forestry Sub-Sector								
Programme 1.0: Forestry Development, Management and Conservation								
	Current Expenditure	8,895	13,962	14,587	17,701	8,918	9,363	9,830
21	Compensation to Employees	25	90	93	95	41	42	43
22	Use of Goods and Services	5	119	128	146	12	12	13
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	8,865	13,753	14,366	17,460	8,865	9,308	9,774
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	3,048	48,359	50,058	54,047	14,892	19,546	18,881
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	3,048	48,359	50,058	54,047	14,892	19,546	18,881
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme	11,943	62,321	64,645	71,748	23,810	28,909	28,711
Sub Programme 1.1: Forestry Conservation and Management								
	Current Expenditure	7,472	11,189	11,586	14,543	7,485	7,858	8,251

	Expenditure Classification	Approved Estimates 2024/25 Ksh.Million	Resource Requirements Ksh. Million			Allocation Ksh. Million		
			2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
21	Compensation to Employees	25	77	80	81	36	37	38
22	Use of Goods and Services	5	73	77	88	7	7	8
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	7,442	11,039	11,430	14,374	7,442	7,814	8205
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	3,048	46,940	48,338	52,427	14,478	19,056	18,263
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	3,048	46,940	48,338	52,427	14,478	19,056	18263
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub Programme	10,520	58,129	59,924	66,970	21,963	26,914	26,514
Sub Programme 1.2: Forestry Research and Development								
	Current Expenditure	1,423	2,714	2,936	3,086	1,423	1,494	1,569
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	1,423	2,714	2,936	3,086	1,423	1,494	1569
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	0	1,419	1,720	1,620	414	490	618
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies		1,419	1,720	1,620	414	490	618
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub Programme	1,423	4,133	4,656	4,706	1,837	1,984	2,187
Sub Programme 1.3: Ecological Restoration and Management								
	Current Expenditure	0	59	65	72	10	10	10
21	Compensation to Employees	0	13	14	14	5	5	5.1
22	Use of Goods and Services	0	46	52	58	5	5	5.2
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	0	0	0	0	0	0

	Expenditure Classification	Approved Estimates 2024/25 Ksh.Million	Resource Requirements Ksh. Million			Allocation Ksh. Million		
			2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub Programme	0	59	65	72	10	10	10

Programme 2: Agroforestry and Commercial Forestry Development

	Current Expenditure	9	118	130	144	21	23	23
21	Compensation to Employees	4	26	27	28	11	11	11
22	Use of Goods and Services	4	92	103	116	11	11	11
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub Programme	9	118	130	144	21	23	23

Sub Programme 2.1: Agroforestry Services

	Current Expenditure	9	59	65	72	11	12	12
21	Compensation to Employees	4	13	14	14	6	6	6.2
22	Use of Goods and Services	4	46	52	58	6	6	6.2
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	0						

	Expenditure Classification	Approved Estimates 2024/25 Ksh.Million	Resource Requirements Ksh. Million			Allocation Ksh. Million		
			2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub Programme	9	59	65	72	11	12	12
Sub Programme 2.2: Commercial Forestry								
	Current Expenditure	0	59	65	72	10	10	10
21	Compensation to Employees	0	13	14	14	5	5	5.1
22	Use of Goods and Services	0	46	52	58	5	5	5.2
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub Programme	0	59	65	72	10	10	10
Programme 3: General Administration and Support Services								
	Current Expenditure	129	445	479	516	183	189	194
21	Compensation to Employees	77	153	158	163	111	114	118
22	Use of Goods and Services	51	291	321	354	72	74	76
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	1	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0

	Expenditure Classification	Approved Estimates 2024/25 Ksh.Million	Resource Requirements Ksh. Million			Allocation Ksh. Million		
			2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub Programme	129	445	479	516	183	189	194
Sub Programme 3.1: General Administration and Support Services								
	Current Expenditure	129	445	479	516	183	189	194
21	Compensation to Employees	77	153	158	163	111	114	118
22	Use of Goods and Services	51	291	321	354	72	74	76.4
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	1	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub Programme	129	445	479	516	183	189	194
	Total Vote - Forestry	12,080	62,884	65,254	72,408	24,015	29,120	28,929
	Total Sector	101,197	251,377	258,065	262,016	132,772	169,598	191,795

5 Table 3.7: SAGAs Requirement vs Allocations

Economic Classification	Approved Estimates 2024/25 (Ksh. Millions)	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)			
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Irrigation Sub-Sector								
National Irrigation Authority								
Gross	516	750	792	837	516	542	569	
AIA	308	50	50	50	308	308	308	
Net	208	700	742	786	208	208	208	
Compensation to Employees	409	444	445	450	409	436	463	
Other Recurrent	107	306	347	387	107	106	106	
Insurance	48	58	58	58	48	48	48	
Utilities	8	9	9	10	8	8	8	
Rent	1	1	1	1	1	1	1	
Subscriptions to International Organizations	0	0	0	0	0	0	0	
Subscriptions to Professional Bodies	0	0	0	0	0	0	0	
Contracted Professional (Guards & Cleaners)	4	4	5	5	4	4	4	
Gratuity	11	12	13	13	11	11	11	
Others	35	222	261	300	35	34	34	
Total	516	750	792	837	516	542	569	
National Water Harvesting & Storage Authority								
Gross	408	573	583	585	408	428	450	
AIA	50	51	51	53	50	50	50	

Economic Classification	Approved Estimates 2024/25 (Ksh. Millions)	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
NET	358	522	532	532	358	378	400
Compensation to Employees	348	441	450	450	360	367	372
Other Recurrent	60	132	133	135	48	61	78
Insurance	23	43	43	44	32	37	42
Utilities	8	9	9	11	7	9	9
Rent	0	0	0	0	0	0	0
Subscriptions to International Organizations	0	0	0	0	0	0	0
Contracted Professional (Guards & Cleaners)	9	24	25	26	9	9	10
Gratuity	0	0	0	0	0	2	4
Others	20	56	56	54	0	4	13
TOTAL	408	573	583	585	408	428	450
Water and Sanitation Sub-Sector							
Water Sector Trust Fund							
GROSS	158	572	609	670	158	165	174
AIA	0	0	0	0	0	0	0
NET	158	572	609	670	158	165	174
Compensation of Employees	158	286	315	346	158	165	174
Other Recurrent of which;					0		
Utilities	0	0			0	0	0
Rent	0	32	33	34	0	0	0
Insurance	0	46	48	49	0	0	0
Subscriptions to International Organization's	0	0	0	0	0	0	0
Subscriptions to Professional Bodies	0				0	0	0
Contracted Professional Services (Guards & cleaners)	0	2	2	2	0	0	0
Gratuity	0	50	15	20	0	0	0
Others	0	156	197	219	0	0	0
Total Vote	158	572	609	670	158	165	174
Kenya Water Institute							
Gross	328	506	573	651	358	374	392
AIA	205	235	235	235	235	235	235
Net	123	271	338	416	123	139	157
Compensation to Employees	208	350	403	463	208	224	242
Other Recurrent of which;							
Utilities	13	19	22	26	13	13	13
Rent	2	2	3	3	2	2	2
Insurance	21	21	21	25	21	21	21
Subscriptions to International Organization's							
Subscriptions to Professional Bodies	0	0	0	0	0	0	0
Contracted Professional Services (Guards & cleaners)	5	10	12	13	5	5	5
Gratuity	0	4	7	2	4	7	2
Other	79	100	105	119	105	102	107
Total Vote	328	506	573	651	358	374	392
Regional Centre on Groundwater Resources							
Gross	63	200	264	304	63	66	69
AIA	0	0	1	1	0	0	0
Net	63	200	263	303	63	66	69
Compensation of Employees	57	105	162	188	57	66	69
Other Recurrent of which;							
Insurance	5	18	18	19	5	0	0
Utilities				0		0	0
Rent	0	26	26	27	0	0	0

Economic Classification	Approved Estimates 2024/25 (Ksh. Millions)	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Subscriptions to International Organization's	0	0	0	0	0	0	0
Subscriptions to Professional Bodies	0				0	0	0
Contracted Professional Services (Guards & cleaners)	0	3	5	6	0	0	0
Pension and Gratuity	0	5	3	3	0	0	0
Others	1	43	50	61	1	0	0
Total Vote	63	200	264	304	63	66	69
Water Resource Authority							
Gross	1,649	1,664	1,760	1,855	1,649	1,731	1,818
AIA	1,585	600	1,700	1,800	1,585	1,585	1,585
Net	64	1,064	60	55	64	146	233
Compensation of Employees	980	1,050	1,100	1,150	980	1,050	1,050
Other Recurrent of which;							
Insurance	108	110	120	130	108	108	108
Utilities -Includes internet	18	18	20	22	18	18	18
Rent	25	26	27	28	25	25	25
Subscriptions to International Organization's	0	0	0	0	0	0	0
Subscriptions to Professional Bodies	1	2	3	4	1	1	1
Contracted Professional Services (Guards & cleaners)	28	28	29	30	28	28	28
Gratuity	40	50	55	63	40	40	40
Board expenses	23	24	24	25	23	23	23
Others	427	356	382	403	427	427	427
Total Vote	1,649	1,664	1,760	1,855	1,649	1,719	1,719
Water Sector Regulatory Board							
Gross	650	675	690	700	650	683	717
AIA	650	675	690	700	650	650	650
Net	0	0	0	0	0	33	67
Compensation of Employees	156	255	169	223	156	185	156
Other Recurrent of which;							
Insurance	20	35	25	35	20	20	20
Utilities							
Rent	18	40	28	35	18	18	18
Subscriptions to International Organization's							
Subscriptions to Professional Bodies	4	6	4	6	4	4	4
Contracted Professional Services (Guards & cleaners)	56	30	11	52	56	56	56
Gratuity	7	7	7	7	7	10	7
Others	389	302	447	342	389	390	400
Total Vote	650	675	690	700	650	683	661
Athi Water Works Development Agency							
Gross	272	620	650	740	272	286	300
AIA	0	320	350	360	0	0	0
Net	272	300	300	380	272	286	300
Compensation of Employees	267	267	281	295	267	286	300
Other Recurrent of which;							
Utilities		84	89	89			
Rent	0				0	0	0
Insurance	5	15	15	16	5	0	0
Subscriptions to International Organization's	0	0	0	0	0	0	0
Subscriptions to Professional Bodies	0				0	0	0
Contracted Professional Services (Guards & cleaners)	0	4	5	5	0	0	0
Gratuity	0	32	34	34	0	0	0
Others	0	217	227	301	0	0	0
Total Vote	272	620	650	740	272	286	300

Economic Classification	Approved Estimates 2024/25 (Ksh. Millions)	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Lake Victoria South Water Works Development Agency							
Gross	114	371	397	423	114	120	126
AIA	0	0	0	0	0	0	0
Net	114	371	397	423	114	120	126
Compensation of Employees	114	184	191	197	114	120	126
Other Recurrent of which;							
Utilities	0	2	2	2	0	0	0
Rent	0	0	0	0	0	0	0
Insurance	0	25	28	30	0	0	0
Subscriptions to International Organization's	0	0	0	0	0	0	0
Subscriptions to Professional Bodies	0				0	0	0
Contracted Professional Services (Guards & cleaners)	0	8	9	10	0	0	0
Gratuity	0				0	0	0
Repair and maintenance	0	23	26	28	0	0	0
Board of Directors	0	33	36	40	0	0	0
Office Administration cost	0	96	105	116	0	0	0
Total Vote	114	371	397	423	114	120	126
Lake Victoria North Water Works Development Agency							
Gross	149	225	230	235	149	156	164
AIA	0	0	0	0	0	0	0
Net	149	225	230	235	149	156	164
Compensation of Employees	145	204	205	210	145	145	145
Other Recurrent of which;							
Utilities	1	5	6	7	1	1	1
Rent	0	0	0	0	0	0	0
Insurance	1	4	5	5	1	1	1
Subscriptions to International Organization's	0	0	0	0	0	0	0
Subscriptions to Professional Bodies	0	0	0	0	0	0	0
Contracted Professional Services (Guards & cleaners)	2	7	8	7	2	2	2
Gratuity		5	6	6		0	0
Others	0	0	0	0	0	7	15
Total Vote	149	225	230	235	149	156	164
Coast Water Works Development Agency							
Gross	1,043	1,268	1,331	1,331	1,043	1,095	1,150
AIA	749	900	963	963	749	749	749
Net	294	368	368	368	294	346	401
Compensation to Employees	208	224	236	247	208	208	208
Other Recurrent of which							
Insurance	22	25	26	26	22	22	22
Utilities	540	859	859	859	540	592	647
Rent	0	0	0	0	0	0	0
Subscriptions to International Organizations	0	1	1	1	0	0	0
Contracted Professional (Guards & Cleaners)	26	30	33	34	26	26	26
Gratuity	0	0	0	0	0	0	0
Others	247	129	176	164	247	247	247
Total Vote	1,043	1,268	1,331	1,331	1,043	1,095	1,150
Tana Water Works Development Agency							
Gross	170	524	589	663	170	179	188
AIA	0	1	1	1	0		
Net	170	523	588	662	170	179	188
Compensation of Employees	170	284	319	359	170	179	188

Economic Classification	Approved Estimates 2024/25 (Ksh. Millions)	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Other Recurrent of which;							
Insurance	0	44	49	55	0	0	0
Utilities	0	2	3	3	0	0	0
Rent	0	0	0	0	0	0	0
Subscriptions to International Organization's	0	0	0	0	0	0	0
Subscriptions to Professional Bodies	0	0	0	0	0	0	0
Contracted Professional Services (Guards & cleaners)	0	8	9	10	0	0	0
Gratuity						0	0
Others	0	186	209	235	0	0	0
Total Vote	170	524	589	663	170	179	188
Northern Water Works Development Agency							
Gross	92	202	216	224	92	97	101
AIA	0	0	0	0	0	0	0
Net	92	202	216	224	92	97	101
Compensation of Employees	86	102	109	112	86	86	86
Other Recurrent of which;							
Utilities	4	46	47	48	4	4	4
Rent	0	0	0	0	0	0	0
Insurance		4	6	6		4	4
Subscriptions to International Organization's	0	0	0	0	0	0	0
Subscriptions to Professional Bodies	0	0	0	0	0	0	0
Contracted Professional Services (Guards & cleaners)		2	4	6			
Gratuity		3	4	5			
Others	2	45		47	2	3	7
Total Vote	92	202	170	224	92	97	101
Tanaathi Water Works Development Agency							
GROSS	105	228	242	260	105	110	116
AIA	0	0	0	0	0	0	0
NET	105	228	242	260	105	110	116
Compensation of Employees	105	142	151	162	105	110	116
Other Recurrent of which;							
Insurance	0	17	18	20	0	0	0
Utilities	0	2	2	3	0	0	0
Rent	0	0	0	0	0	0	0
Subscriptions to International Organization's	0	0	0	0	0	0	0
Subscriptions to Professional Bodies	0	1	1	1	0	0	0
Contracted Professional Services (Guards & cleaners)	0	3	3	4	0	0	0
Gratuity	0	6	7	8	0	0	0
Others	0	58	60	62	0	0	0
Total Vote	105	228	242	260	105	110	116
Hydrologists Registration Board							
Gross	40	70	80	90	40	42	44
AIA	0	5	7	10	0	0	0
Net	40	65	73	80	40	42	44
Compensation of Employees	25	36	38	40	25	31	32
Other Recurrent of which;							
Utilities	0	1	2	2	1	1	1
Rent	4	7	10	10	4	6	6
Insurance	1	4	4	4	1	1	1
Subscriptions to International Organization's	0	0	0	0	0	0	0
Subscriptions to Professional Bodies	0	0	0	0	0	0	0
Contracted Professional Services (Guards & cleaners)	0	1	1	1	0	0	0

Economic Classification	Approved Estimates 2024/25 (Ksh. Millions)	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Gratuity	0	7	1	2	7	1	2
Others	9	15	26	31	2	0	2
Total Vote	40	70	80	90	40	42	44
North Rift Water Works Development Agency							
Gross	106	152	177	191	106	111	117
AIA	0	0	0	0	0	0	0
Net	106	152	177	191	106	111	117
Compensation of Employees	78	81	84	86	78	84	86
Other Recurrent of which;							
Insurance	2	2	3	4	2	2	2
Utilities	1	1	2	3	1	1	1
Rent	8	8	8	8	8	8	8
Subscriptions to International Organization's	0	0	0	0	0	0	0
Subscriptions to Professional Bodies	0	0	0	0	0	0	0
Contracted Professional Services (Guards & cleaners)	0	0	0	0	0	0	0
Gratuity	0	0	0	0	0	0	0
Others	18	60	80	90	18	17	20
Total Vote	106	152	177	191	106	111	117
Central Rift Water Works Development Agency							
Gross	182	253	264	274	182	191	201
AIA	54	54	54	54	54	54	54
Net	128	199	210	220	128	137	147
Compensation of Employees	128	140	144	148	128	137	147
Other Recurrent of which;							
Insurance	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0
Rent	0	0	0	0	0	0	0
Subscriptions to International Organization's	0	0	0	0	0	0	0
Subscriptions to Professional Bodies	0	0	0	0	0	0	0
Contracted Professional Services (Guards & cleaners)	0	0	0	0	0	0	0
Gratuity							
Others	54	68	71	126	54	54	54
TOTAL VOTE	182	208	215	274	182	191	201
Mining Sub-Sector							
National Mining Corporation							
Gross	89	640	660	679	89	93	98
AIA	0	0	0	0	0	0	0
Net	89	640	660	679	89	93	98
Compensation of Employees	26	107	111	114	89	93	98
Other Recurrent of which;	63	533	549	565	0	0	0
Insurance							
Utilities	0	0	0	0			
Rent	25	25	25	26	0	0	0
Subscriptions to International Organization's	5	14	15	15	0	0	0
Subscriptions to Professional Bodies	0	0	0	0	0	0	0
Contracted Professional Services (Guards & cleaners)	0	0	0	0	0	0	0
Gratuity	2	2	2	2	0	0	0
Others	32	492	507	522	0	0	0
Total Vote	89	640	660	679	89	93	98
Wildlife Sub-Sector							

Economic Classification	Approved Estimates 2024/25 (Ksh. Millions)	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Kenya Wildlife Service (KWS)							
Gross	9,083	11,096	11,626	11,838	9,083	9,538	10,015
AIA	7,922	8,500	9,350	10,285	7,922	7,922	7,922
Net	1,161	2,596	2,276	1,553	1,161	1,616	2,093
Compensation to Employees	6,514	7,274	7,533	7,805	7,274	7,533	7,805
Other Recurrent	2,569	3,822	4,093	4,033	1,809	2,005	2,210
Of which							
Insurance	315	410	472	495	410	472	495
Ranger Recruitment	0	0	0	0	0	0	0
Contracted Services	96	164	164	164	164	164	164
Rent	4	4	4	4	4	4	4
Utilities	90	97	99	104	97	99	104
Others	2,064	3,147	3,354	3,265	1,134	1,266	1,442
Total KWS	9,083	11,096	11,626	11,838	9,083	9,538	10,015
Wildlife Research and Training Institute (WRTI)							
Gross	656	1,349	1,480	1,611	656	689	723
AIA	212	286	362	438	212	212	212
Net	444	1,063	1,118	1,173	444	477	511
Compensation to Employees	452	505	561	589	462	464	518
Other Recurrent	204	844	919	1,022	194	225	205
Of which							
Insurance	10	12	14	16	12	14	16
Utilities	12	14	16	18	14	16	18
Rent	0	0	0	0	0	0	0
Subscription to International Organization	0	0	0	0			
Subscription to Professional bodies							
Contracted Professionals (Guards & Cleaners)	12	10	14	15	10	14	15
Gratuity	0	20	20	20	20	20	20
Others	170	788	855	953	138	161	136
Total Vote	656	1,349	1,480	1,611	656	689	723
Wildlife Clubs of Kenya (WCK)							
GROSS	51	55	57	60	51	54	56
AIA	22	23	24	26	22	22	22
NET	29	32	33	34	29	32	34
Compensation to Employees	31	34	34	36	31	34	36
Other Recurrent	20	21	23	25	20	20	20
Of which							
Insurance	4	5	5	5	4	4	4
Utilities	3	3	4	4	3	3	3
Rent	0	0	0	0	0	0	0
Subscription to International Organization	0	0	0	0	0	0	0
Contracted Professionals (Guards & Cleaners)	3	3	3	4	3	3	3
Others :Transport, repairs and other administrative services	10	10	10	10	10	10	10
Gratuity	0	0	0	0	0	0	0
Total WCK	51	55	57	60	51	54	56
Wildlife Conservation Trust Fund (WCTF)							
GROSS	200	941	932	940	0	0	0
AIA	0	120	211	319	0	0	0
NET	200	821	721	621	0	0	0
Compensation to Employees	0	205	211	217	0	0	0
Other Recurrent	200	736	721	723	0	0	0

Economic Classification	Approved Estimates 2024/25 (Ksh. Millions)	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Of which							
Insurance	5	15	15	15	0	0	0
Utilities	0						
Rent	5	9	9	9	0	0	0
Subscription to International Organization	0	0	0	0			
Subscription to Professional bodies	0	0	0	0			
Contracted Professionals (Guards & Cleaners)	1	1	1	1	0	0	0
Gratuity	0	0	0	0			
Others	189	711	692	698			
Total WCTF	200	941	932	940	0	0	0

Environment and Climate Change Sub-Sector

Kenya Water Towers Agency

GROSS	208	565	739	804	208	218	229
AIA-Internally Generated Revenue	0	0	0	0	0	0	0
Net	208	565	739	804	208	218	229
Compensation to Employees	368	368	482	496	208	218	229
Other Recurrent	0	197	257	308	0	0	0
Insurance	0	42	50	55	0	0	0
Utilities	0	2	2	3	0	0	0
Rent	0	35	46	49	0	0	0
subscriptions to international Organizations	0	0	0	0	0	0	0
Subscriptions to Professional bodies	0	0	0	0	0	0	0
Contracted Professional (guards & cleaners)	0	0	0	0	0	0	0
Gratuity	0	10	10	11	0	0	0
Others	0	109	149	190	0	0	0
Total Vote	-160	565	739	804	208	218	229

National Environment Tribunal

Gross	59	100	141	147	59	59	59
AIA	0	0	0	0	0	0	0
NET	59	100	141	147	59	59	59
Compensation to Employees	14	14	20	20	14	14	14
Other recurrent	31	63	66	68	31	31	31
of which							
Insurance	1	1	1	1	1	1	1
Utilities	12	21	28	28	12	12	12
Rent			20	20			
Subscription to international organization's							
Subscription to professional bodies			1	1			
Contracted professionals(Guards and cleaners)	1	1	2	2	1	1	1
Gratuity							
Others	0	0	3	7	0	3	6
Total Vote	59	100	141	147	59	62	65

National Environment Management Authority

GROSS	900	2,403	2,900	4,010	900	945	992
AIA	900	900	900	1,000	900	900	900
NET	0	1,503	2,000	3,010	0	45	92
Compensation of Employees	1,105	1,163	1,218	1,279	900	945	992
Other Recurrent of Which:							
Insurance	105	116	127	140	0	0	0
Utilities	30	35	40	60	0	0	0
Rent	35	40	45	50	0	0	0

Economic Classification	Approved Estimates 2024/25 (Ksh. Millions)	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Subscription to International Organization	0	0	0	0	0	0	0
Subscription to professional bodies	1	1	1	2	0	0	0
Contracted professional (Guards & Cleaners)	20	24	28	32	0	0	0
Gratuity	0	0	0	0	0	0	0
Others	423	1,024	1,441	2,447	0	0	0
Total Vote	-819	2,403	2,900	4,010	900	945	992
National Environmental Complaints Committee							
GROSS	125	165	170	190	125	125	125
AIA	0	0	0	0	0	0	0
NET	125	165	170	190	125	125	125
Compensation to Employees	87	120	135	145	87	87	87
Other Recurrent	38	45	45	45	38	44	51
Of which							
Insurance	1	1	1	1	1	1	1
Utilities	0	3	3	0	0	0	0
Rent	0	0	0	0	0	0	0
Subscriptions to International Organization	0	0	0	0	0	0	0
Subscriptions to Professional Bodies	0	0	0	0	0	0	0
Contracted professional (Guards and cleaners)	0	0	0	0	0	0	0
Gratuity							
Others	37	42	42	44	37	43	50
Total Vote	125	165	180	190	125	131	138
NETFUND							
Gross	67	205	230	250	67	70	74
AIA	0	0	0	0	0	0	0
Net	67	205	230	250	67	70	74
Compensation of Employees	67	115	125	130	67	70	74
Other Recurrent	0	90	105	120	0	0	0
Of which							
Insurance	0	15	16	18	0	0	0
Utilities	0	12	15	17	0	0	0
Rent	0	15	16	18	0	0	0
Subscriptions to International organizations	0	0	0	0	0	0	0
Subscriptions to Professional organizations	0	2	3	4	0	0	0
Contracted services	0	10	12	13	0	0	0
Gratuity	0	10	15	20	0	0	0
Other (internet board)	0	26	28	30	0	0	0
Total Vote	67	205	230	250	67	70	74
Forestry Sub-Sector							
Kenya Forest Services							
Gross	7,442	11,039	11,430	16,100	7,442	7,814	8,205
AIA	4,474	4,474	4,474	4,474	4,474	4,474	4,474
Net	2,968	6,565	6,956	11,626	2,968	3,340	3,731
Compensation to Employees	6,100	8,727	9,000	13,000	7,442	7,814	8,205
Other Recurrent	1,342	2,312	2,430	3,100	0	0	0
of which							
Insurance	100	120	124	170	0	0	0
Utilities	70	90	93	200	0	0	0
Rent							
Subscription to International Organizations							
Subscription to Professional Bodies							

Economic Classification	Approved Estimates 2024/25 (Ksh. Millions)	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Contracted Guards Cleaners Services	15	20	23	30	0	0	0
Gratuity							
Others	1,157	2,082	2,190	2,700	0	0	0
Total Vote	7,442	11,039	11,430	16,100	7,442	7,814	8,205
Kenya Forestry Research Institute							
Economic Classification		Requirement			Allocation		
Gross	1,423	2,714	2,936	3,086	1,423	1,494	1,569
AIA	76	76	76	76	76	76	76
NET	1,347	2,638	2,860	3,010	1,347	1,418	1,493
Compensation to Employees	1,420	1,678	1,722	1,766	1,423	1,494	1,569
Other Recurrent	3	1,036	1,214	1,320			
of which							
Insurance		160	178	196	0	0	0
Utilities	3	105	139	159	0	0	0
Rent		5	5	5	0	0	0
Subscription to International Organizations					0	0	0
Subscription to Professional Bodies					0	0	0
Contracted Guards & Cleaners Services		130	145	162	0	0	0
Gratuity					0	0	0
Others		636	747	798	0	0	0
Total Vote	1,423	2,714	2,936	3,086	1,423	1,494	1,569

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

This chapter details the cross-sectoral linkages, emerging issues, and challenges affecting the EPWNR sector performance. The sector's linkage with other sectors promotes socio-economic development aligned with the fourth (IV) Medium Term Plan of Kenya Vision 2030 and the Bottom-Up Economic Transformation Agenda (BETA). In accordance with Article 42 of the Constitution of Kenya that every person has the right to a clean and healthy environment, the EPWNR sector protects the environment through management, conservation, and sustainable utilization of natural resources and their components including water, biodiversity and mineral resources for the benefit of current and future generations.

4.1 Cross-Sector Linkages

(i) Agriculture, Rural and Urban Development (ARUD) Sector

The EPWNR sector plays a crucial role in enhancing food security by providing water and irrigation infrastructure, managing irrigation schemes, and developing alternative water sources to meet the increasing demand for agricultural water. This not only enhances food security but also ensures the sustainability of these initiatives in the country. The sector also promotes conservation of water catchment areas, which are critical for sustainable supply of water for industrial and domestic use.

The sector provides weather and climate information for planning of agricultural activities and early warning to mitigate against severe weather and extreme climate events which have negative impacts on food and nutrition security, water resource management and irrigation infrastructure. The sector also provides policy guidelines on infrastructure development and land use while monitoring sector-wide greenhouse gas emissions. The ARUD sector utilizes data and information generated by EPWNR to inform policy and planning of ARUD plans, thus promoting better management of the environment and climate change. The sector manages water towers, forests and wildlife resources, which serve as sources of water for food production, thus contributing to food security. Non-timber forest products (NTFPs) such as fruits, nuts, medicinal plants, and honey significantly support rural livelihoods.

The ARUD sector promotes the integration of trees and shrubs with crops or livestock. This integration contributes to soil conservation, biodiversity conservation, carbon sequestration, and improved water management in farming landscapes. The ARUD sector also facilitates private investment by granting access to public land for exploration and mining, while collecting stamp duty on issued mineral rights and dealer licenses, thus generating revenue.

(ii) Education Sector

The EPWNR sector utilizes research findings and academic publications from the education sector to inform policy development, legislative frameworks, and management decisions while also providing employment opportunities for various professionals. The Education sector provides the EPWNR sector with scientists, researchers, and other professionals who are critical in the management of environment and natural resources. Institutions of higher learning collaborate with MDAs in the EPWNR sector to undertake research and training to inform decision-making. The sector provides learning institutions with clean water and improved sanitation infrastructure which have increased children enrollment in schools thus enhancing community empowerment as well as support for the old 4K clubs on commercial irrigation of horticultural crops and fruit/tree seedlings production using drip irrigation in greenhouses

(iii) Energy, Infrastructure and ICT Sector

The Energy, Infrastructure and ICT sector provide fuel, electricity, transport network, housing and ICT services necessary for socio-economic development. Proper management of the EPWNR sector contributes to the sustainable provision of hydro, geothermal, and biomass energies and promotes the utilization of renewable energy sources such as solar and wind. The EPWNR sector leverages on ICT infrastructure to enhance the sustainable use and management of natural resources. Further, the sector undertakes geotechnical site investigations to map areas prone to geo hazards and facilitate construction of resilient infrastructure.

(iv) General Economic and Commercial Affairs Sector (GECA)

The Government generates revenues from the EPWNR sector through taxes, permits, license fees, and levies among others. The EPWNR sector provides employment opportunities in tourism, hotels, institutions of higher learning, security, conservation and management of environment and natural

resources. In addition, the Sector generates useful data and information on status and trends in natural resources in the country to assist in economic planning. In turn, the GECA sector provides standards, legislation, regulations, guidelines and frameworks for the management of natural resources.

(v) Governance, Justice, Law and Order Sector (GJLO)

The EPWNR sector promotes governance and justice through public participation and community involvement in development projects. It collaborates with the Governance, Justice, Law and Order Sector (GJLOS) in drafting bills, arbitration, and compliance efforts to promote good governance. In collaboration with GJLOS, the sector develops policies, laws, and legislation for the management of natural resources. Additionally, it offers legal representation and advice during national and international litigation and guides legal reviews and amendments. The EPWNR sector relies on GJLOS for legal support, which is vital for ensuring justice, resolving disputes, and maintaining law and order, with the judiciary adjudicating the settlement of conflicts. Overall, this integrated approach fosters effective governance and sustainable resource management.

(vi) Health Sector

The EPWNR sector provides essential environmental services, including the provision of potable water, clean air, food and medicinal products for both humans and animals. The Health sector provides information, resources and expertise to manage diseases that would negatively impact the Sector. It promotes the integrated one-health approach which is a trans-disciplinary and multi-sectoral approach that aims to sustainably balance and optimize the health of people, animals and the environment. The EPWNR sector provides resources and information that can be utilized by the medical and pharmaceutical industries to produce medicines and undertake research. The EPWNR sector also supports sustainable waste management and pollution control, which are essential for proper sanitation and good health. It provides crucial data on weather and climatic parameters like temperature, precipitation, and humidity, serving as warning systems to predict and manage disease and pest invasions.

(vii) National Security Sector

The National security sector enforces laws to ensure compliance with legal instruments guiding the management of environment, water and natural resources. It further prevents crimes through multi-agency

security operations to address threats to national security. The EPWNR sector plays a critical role in national security through its agencies i.e., KFS, KWS, Mining Police Unit and Water Police Unit in the provision of intelligence, crime prevention, enforcement and protection of critical infrastructure.

(viii) Public Administration and International Relations Sector (PA&IR)

The PA&IR 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. The EPWNR sector implements government policies, laws and regulations while mobilizing resources for implementation of projects. The PA&IR sector facilitates the coordination and domestication of multilateral environmental agreements and treaties that address biodiversity loss, land degradation, climate change, pollution control, waste management and equitable resource sharing to reduce international conflicts arising from shared transboundary resources. The EPWNR sector implements policies and guidelines emanating from the PA&IR sector which coordinates the implementation of Kenya Vision 2030 through MTP IV, Bottom-Up Economic Transformation Agenda (BETA) and SDGs.

(ix) Social Protection, Culture and Recreation (SPC&R) Sector

Through the protection of forests, watersheds and wildlife resources, the EPWNR sector complements the preservation of historical, cultural and heritage sites. Further, the EPWNR sector provides natural recreation amenities for instance, public parks that are essential for our well-being. The SPC&R sector develops guidelines to promote the utilization of indigenous technical knowledge to conserve, protect and sustainably use the environment. Through established frameworks, it supports gendered community participation in the conservation and management of community forests, forest products and shared environment resources. Such organized frameworks include support for sports, eco-tourism and alternative livelihood initiatives such as nature-based enterprises. The social sector guides the provision of labor by outlining policy and legislative instruments for a conducive work environment.

4.2 Emerging Issues

The emerging issues in the sector include:

1. Promoting public-private partnerships (PPPs) and blended financing models and de-risking of public investments to increase financing in the sector;
2. Evolving technologies and innovations such as AI, remote sensing and data analytics, real-time data and automation to optimize resource use, reduce level of non-revenue water, and improve the overall efficiency of sectors' functions;
3. Enhancement of circular economy to incorporate renewable energy sources where products, materials, and resources are continually reused, refurbished, remanufactured, and recycled;
4. Enhancement of Climate Financing (Green Climate Fund, Loss & Damage Fund, Adaptation Fund among others) to support projects that enhance resilience to climate change, such as building flood-resistant infrastructure, improving water storage, rainwater harvesting, and promoting renewable energy use while protecting ecosystems vital to water resources; and establishment of the Kunming Montreal Global Biodiversity Framework Fund to provide resources to enhance interventions by the Sector in management and conservation of biodiversity.
5. Desalination of seawater to produce fresh water suitable for drinking, irrigation, and industrial use. This key in supplementing the ever-dwindling sources of water due to degradation of the water catchment, seawater intrusion, increased intensity and frequency of droughts and high pollution of water sources;
6. Interruption of global supply chain systems as a result of geopolitics, cross-border wars, pandemics, and Zoonotic diseases;
7. Trophy hunting in Northern Tanzania is threatening the survival of Amboseli elephants in southern Kenya which could lead to the loss of the species;
8. County Governments' interest in benefit sharing of revenue from National Parks located in various counties might negatively affect revenue generation and financial sustainability of KWS. Currently, only six (6) out of twenty-eight (28) terrestrial and marine parks generate revenue which is shared in managing all other protected areas in the Country;
9. Rising water levels in the inland lake ecosystems are mainly caused by the devastation and displacement of persons and wildlife, the destruction of built-up infrastructure, and livelihood support systems. Understanding the hydro-meteorological drivers of this scenario is important in designing corrective short and long-term interventions.

4.3 Challenges

1. Inadequate resources: The current levels of funding to the sector from the exchequer as well as from other sources are inadequate, budget cuts and delayed exchequer releases hamper the sector's performance. The sector has experienced a shortage in the workforce due to natural attrition which has adversely affected service delivery and productivity in the sector.
2. Climate change and associated extreme weather events threaten sustainable development and impacts negatively on the Sector. In recent years, the country has experienced increased frequency and intensity of severe weather and climate events. Climate change has resulted in environmental degradation, destruction of water harvesting and irrigation infrastructure, ecosystem & habitat destruction and loss of wildlife among other challenges.
3. Environmental degradation has led to degraded soil & landscapes, biodiversity loss, pollution which affects human, animal and plant health. The other form of degradation involves reduced land productivity, invasive species, forest cover, water resources, siltation of water reservoirs and depletion of mineral resources due to unsustainable land use practices.
4. Devolution and management of resources: Inadequate natural resource-sharing benefits framework has resulted in conflicts between the two levels of governments threatening the management and sustainability of the resources. The non-recovery of loans for donor-funded infrastructure as a result of the failure by county governments to remit expected revenues to the National Treasury thus leading to a fiscal deficit.
5. Inadequate data, information, research and innovation in natural resources management: Communities encounter gaps in skills, knowledge and capacity leading to a lack of understanding of best practices and inadequate preparedness to manage infrastructure once it is transferred to them. The adoption of new technologies remains low due to insufficient knowledge, high initial and maintenance costs and technical complexity. This slow uptake of completed interventions by project beneficiaries further complicates efforts to assess and quantify the impact of completed interventions. Further, limited information on mineral potential to inform investment in the sector; occasioned by among others limited resources to undertake geological exploration and mapping and establishment of a geological data bank.

6. High Cost of Resettlement Action Plan (RAP): The rising cost of compensation for land presents a serious challenge to infrastructure development. Besides the escalating cost of land, there are long timelines for the acquisition of such land which potentially results in delayed implementation of infrastructure development.
7. Aged and dilapidated water and irrigation infrastructure: This hinders the efficiency and effective utilization of scarce water resources. This deterioration has contributed to a current Non-Revenue Water level of 43%, with the largest losses occurring through illegal connections, leaks resulting from the outdated infrastructure and commercial losses associated with flat rate supply.
8. Mineral extraction without requisite mineral rights has led to the undervaluing of minerals, illegal mining, child labor, smuggling of minerals in the pretense of mineral testing and analysis and large miners exploiting artisanal miners. Further, high incidences of insecurity in mining areas affect the exploration and exploitation of minerals.
9. Human-wildlife conflicts (HWC): Crop destruction, livestock depredation, property destruction and deaths as a result of HWC lead to major socio-economic losses in local communities. In addition, bushmeat poaching and illegal wildlife trade & trafficking have resulted in the loss of wildlife.
10. Loss of space for wildlife due to habitat loss and fragmentation threatens species with extinction.
11. Waste management and disposal: The current waste management practice is a linear economic model which leads to environmental degradation. Further, county governments that are mandated to manage waste lack adequate resources to establish the requisite infrastructure e.g. Material Recovery Facilities (MRF).
12. Forestry product moratoriums have historically affected extractives and forest products like timber and charcoal. Extended moratoriums have negatively impacted private sector investment in the sector. Further, there is widespread public perception that investment in forestry-related enterprises is tantamount to the destruction of the environment.

CHAPTER FIVE

5.0: CONCLUSION

The EPWNR sector is a crucial pillar of Kenya's economy, essential for securing, managing, and sustaining the country's environment and natural resources capital. The EPWNR sector directly draws its objectives from **Articles 42, 43 (b), (d) and 69** of the Constitution of Kenya 2010. The sector plays a vital role in biodiversity conservation supporting critical services such as water supply, food production, and the medical and pharmaceutical industries. It ensures safe drinking water, promotes sustainable irrigation for food security, and drives socio-economic development. Expanding sewerage systems helps protect communities from health risks related to improper waste disposal, while industrial waste treatment is essential for preventing pollution and safeguarding public health. Furthermore, the sector provides a robust policy and legal framework for the efficient management of natural resources and environmental protection. It also delivers reliable weather and climate information to inform decision-making, ensuring the long-term sustainability of both the environment and society.

This Sector significantly contributes to Kenya's socio-economic development by providing essential goods and services that underpin life systems. It is key in realization of the Sustainable Development Goals i.e., SDG 1 (No Poverty), SDG 2 (Zero Hunger), SDG 6 (Clean Water and Sanitation), 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), along with SDGs 8, 9, 5, and 3 which bear direct actions on climate, oceanography and environmental conservation. The Sector aligns with the Government's Bottom-up Economic Transformation Agenda (BETA) and the 4th Medium Term Plan (MTP IV) of Vision 2030, promoting economic growth, job creation, and infrastructure development. Moreover, it is crucial for achieving the goals of Kenya Vision 2030 by fostering sustainable practices and enhancing the commercialization of mineral resources. Through flagship projects and the extraction of specialty minerals such as Titanium Sands and Soda Ash, the sector drives double-digit economic growth, generates foreign exchange earnings, and facilitates further infrastructure development. Further, it is key in fulfilment of EAC vision 2050 and goals and objectives of African Union Agenda 2063 among other key global frameworks.

According to the 2024 Economic Survey, the sector contributed 3.5% to the Gross Domestic Product (GDP) in 2023. The sector contributes to both local and national economies through revenue generation and wealth creation, providing essential ecological functions that are vital for interconnected life-support systems. The socio-economic, cultural and aesthetic values of wildlife resources underscore the importance of conserving national parks and reserves, which are crucial for water supply and industrialization, thus supporting job creation. The sector contributes to the country's GDP through job creation; attraction of green investments and innovation; reduction of climate-related sectoral impacts; enhancing resilience investments; enhancement of food and water security; and support to transition to a low-carbon economy.

The sector coordinates production and distribution of tree seeds and seedlings towards the achievement of 15 billion tree growing target by 2032 (Presidential directive), undertaking rehabilitation and re-afforestation in degraded dryland landscapes and restock forest plantation in gazetted forests.

During the MTEF period from 2021/22 to 2023/24, the sector achieved significant milestones as summarized below:

- i. Increase in the area under irrigation by 11,306 acres; increased the capacity of water harvested and stored for irrigation by 5,858,000 cubic meters; increased rice production by 24,450 tons and increased area rehabilitated, reclaimed and restored by 6,157 acres.

- ii. Ratification of four (4) Multilateral Environmental Agreements (MEAs), launched the National Climate Change Action Plan III, restored & rehabilitated five (5) Wetlands, undertook 2,963 inspections to enforce the plastic ban and reviewed 6,125 environmental audit reports. Modernized 84 % of all the meteorological services; and rehabilitated 160 hectares of degraded water towers.
- iii. Improved access to water services from 27.7% to 33% during the period through the completion of 19 additional projects across the country in FY 2023/24. Additionally, 24 water projects were implemented in low-income urban areas, informal settlements and rural marginalized/ASAL areas, providing water and sanitation services to an additional 200,000 people. Non-Revenue Water levels also reduced from 45% in FY 2021/22 to 43% in FY 2023/24.
- iv. Developed two (2) suitability Geological reports and maps; Delineated five (5) locations for artisanal activities; mapped 24 Counties for Industrial and Agro-Minerals; undertook two (2) mineral occurrence assessments; collected and analyzed Geochemical samples and produced 15 exploration reports; updated the Mining Investment Documentary/Handbook; and generated Ksh. 6,997 million in revenues.
- v. Restored 2,151 hectares of wildlife habitat; registered 3.18 million park visitors thus realizing Ksh. 7,664 million in revenue; recruited 1,350 KWS rangers; reduced elephant poaching by 58%; constructed four (4) wildlife learning resource centers which are at 73% completion; conducted conservation awareness programs in 4,384 learning institutions; developed Wildlife Conservation Trust Fund (WCTF) Regulations; conducted two (2) National Wildlife Censuses; organized the first wildlife scientific conference; progressed construction of the National Integrated Wildlife Data Base to 27% completion rate.
- vi. In line with the Presidential directive of growing 15 billion trees by 2032, the Sector completed the development of the 30% Tree cover Strategy; produced 70,000 Kgs and 89.07 Million tree seeds and tree seedlings respectively and distributed 29,535 Kgs of tree seedlings; coordinated growing of 0.356 Billion trees by State and Non- State actors; developed and updated JazaMiti Application digital platform; planted 5 hectares, 183.3 hectares, 2,118 hectares and 2,147 hectares of woodlot, bamboo, commercial farm and forest plantation forests respectively; rehabilitated 11,648.4 hectares of degraded forests; recruited forest rangers to enhance protection and surveillance of the 2.6 hectares of existing closed canopy forest; planted 3,431 hectares and pruned 1,850 hectares of forest plantations.

vii. To enhance governance and service delivery, the sector developed the: Meteorological Policy, 2023 and the National Forest Policy, 2023; finalized drafting of the Meteorological Bill, 2023; developed the Carbon Market Regulation 2024; sensitized all the 47 counties on the draft Mining (Gemstone Identification and Value Addition) (Fees) Regulations, 2024, The Mining (Dealings in Minerals) (Amendment) Regulations, 2024, The Mining (License and Permit) (Amendment) Regulations, 2024, and The Mining (Mine Support Services) (Amendment) Regulations, 2024; and developed the National Mining Strategy 2022-2042, National agroforestry Strategy; National Landscape and Ecosystem Restoration Strategy- towards 15 billion tree growing (2023-2032).

During the MTEF period, the Sector aims to significantly enhance infrastructure, improve water services to boost agricultural productivity and support environmental conservation efforts, with a particular focus on building resilience and promoting sustainable development. Key initiatives include increasing the area under irrigation by 500,000 acres, boosting paddy rice and maize production by 250,000 tons and 10,000 tons respectively, and increasing access to improved water services from 73% to 80%, while increasing safely managed sanitation from 33% to 40%. Additionally, the sector plans to raise per capita water storage from 107 m³ to 234 m³, inspect 1,190 mining operations and 580 mineral dealership operations, and collect Ksh. 16.8 billion in mining royalties. It will also issue 7,830 commercial explosives licenses, generating Ksh. 10.5 billion in revenue. On wildlife conservation, the sector seeks to increase park visitors to 4 million and revenue generation to Ksh. 7,922 million. It will construct 45 km of new fences, rehabilitate 40 km, and maintain 2,000 km of fencing in areas prone to human-wildlife conflict, as well as maintain 1,825 km of park roads and 290 km of roads in conservancies. The sector also plans to restore 68,350 hectares of degraded land and forested areas, update the National Greenhouse Gas (GHG) inventory, and raise Ksh. 5 billion through carbon markets. Additional initiatives include issuing 12,000 Environmental Impact Assessment (EIA) licenses, conducting 3,000 EIA inspections, and taking 1,000 enforcement actions against the use of single-use plastic bags. Furthermore, the sector will produce and distribute 102,000 kg of tree seeds and 405.5 million tree seedlings, protect 2.6 million hectares of closed canopy forest, and establish and maintain 10,700 hectares of forest plantations. The sector will also establish 4,500 hectares of commercial farm forests, and maintain 1,200 km of fire breaks and 596 km of forest roads for fire prevention and suppression.

The sector's resource requirement was **Kshs. 771,456 million** compared to an allocation of **Kshs. 494,165 million** resulting in a deficit of **Kshs. 277,291 million** during the MTEF period. This shortfall in resource allocation will adversely affect the timely implementation and completion of ongoing projects and programs, thereby hindering the sector's ability to achieve its overall performance targets and deliver services effectively.

The EPWNR is directly linked to all the 9 sectors of our economy and it is vital for provision of natural resources which are utilized directly or indirectly by all other sectors to achieve their mandates and objectives and overall, to achieve socio-economic growth and sustainable development.

CHAPTER SIX

6.0 RECOMMENDATIONS

To implement the identified projects and programs during the MTEF period, a series of measures must be adopted. The sector needs to implement solutions aimed at overcoming the key challenges that are obstructing its service delivery. The following measures will be undertaken throughout the MTEF period:

- i. Diversification and deliberate resource mobilization to leverage alternative and blended funding models, such as public-private partnerships, climate finance, and cost-sharing, as well as to rationalize sector activities to align with available fiscal space.
- ii. Provision of additional funding to undertake recruitment to address shortage of staff and training needs of staff for improved performance and productivity and for effective implementation of the planned programmes and project and for effective service delivery.
- iii. Adopting climate-smart technologies and green economy can significantly enhance agricultural resilience to climate change, conserve water resources, boost forest cover, reduce greenhouse gas emissions, and improve food security. This includes utilizing precision agriculture techniques like

GPS-guided machinery and remote sensing, planting climate-resilient crop varieties, and developing flood-resistant infrastructure, along with integrating renewable energy. Additionally, enhancing climate adaptation and mitigation measures requires allocating resources for providing water to wildlife and communities, restoring habitats, and mitigating pollution.

- iv. To enhance environmental conservation and management, the Sector will improve surveillance and monitoring, strengthen law enforcement against encroachment, and promote community engagement. It will also invest in large-scale reforestation and afforestation by utilizing techniques like aerial seeding to restore degraded lands and boost forest cover. Additionally, the sector will review and update environmental policies and regulations to address current challenges and incorporate best practices, ensuring the protection and revitalization of ecosystems.
- v. Enhancing stakeholder engagement in project formulation and development to promote project acceptability, reduce conflicts, and facilitate easier land acquisition. Additionally, securing project sites and wayleaves for large infrastructure projects before commencement will help minimize delays and prevent escalated compensation claims.
- vi. The sector will collaborate with security agencies, county governments, partners, and communities to finalize a royalty-sharing legal framework, ensuring communities receive their fair share, reducing conflicts, and combating insecurity. Additionally, the sector will strengthen partnerships with county governments and development partners for effective implementation of sector mandates, leveraging inter-governmental and multilateral frameworks.
- vii. Capacity building to the stakeholders on sustainability of interventions and resources; adoption of advanced techniques in mapping and accessing resources and adopting energy-efficient technologies to reduce the cost of operation and maintenance.
- viii. Rehabilitation and modernization of existing infrastructure, operationalizing NRW standards and guidelines as well as providing technical support to water supplies and sewerage schemes.
- ix. Undertake continuous capacity building of stakeholders in the mining sub-sector and enhance enforcement actions by mining authorities.
- x. Promotion of Human Wildlife Coexistence strategies including prevention through mitigation, timely compensation/ consolation and securing land for conservation areas. There is a need for settling all unpaid backlog of HWC claims worth Kshs.2.8 billion and an estimated 16,000 unverified compensation claims in the 47 counties estimated at Kshs.5 billion. Further, the construction of water pans, boreholes (provision of water), fences and habitat restoration will

mitigate HWC. The National Treasury to provide financial resources for compensation of HWC victims.

- xii.** Enhanced sensitization, awareness and participation of the local communities in wildlife conservation and collaborations to ensure wildlife security, will address bushmeat poaching and illegal wildlife trade & trafficking.
- xiii.** Secure and restore wildlife dispersal areas and migratory corridors to address the loss of wildlife habitats and ecosystem functions.
- xiv.** Enhanced support to waste management and pollution control including solid waste e.g. plastics and e-waste, wetland and riparian management including rehabilitation of degraded lands.
- xv.** Promotion the adoption of a circular economy through maximizing the utilization of resources and minimizing waste thereby reducing pressure on the natural resources.
- xvi.** Review and update forestry policies and regulations to address current challenges and incorporate best practices, ensuring the protection and revitalization of ecosystems