



REPUBLIC OF KENYA

ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES SECTOR REPORT FOR THE MTEF PERIOD 2023/24-2025/26

December 2022

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LIST OF ABBREVIATIONS

ASAL	-	Arid and Semi-Arid Land
AWOS	-	Airport Weather Observing System
AWS	-	Automatic Weather Stations
CBD	-	Convention on Biological Diversity
CCCFs	-	County Climate Change Funds
CCD	-	Climate Change Directorate
CIDUs	-	County Irrigation Development Units
EIA	-	Environmental Impact Assessment
EMCA	-	Environmental Management and Coordination Act
EPR	-	Extended Producer Responsibility
FCMA	-	Forest Conservation and Management Act
FLLoCCA	-	Financing Locally-Led Climate Change Action
GDP	-	Gross Domestic Product
GHG	-	Green House Gas
GIA	-	Green Innovations Award
Ha	-	Hectare
IWUA	-	Irrigation Water Users Association
JEU	-	Joint Enforcement Unit
KEFRI	-	Kenya Forestry Research Institute
KENIA	-	Kenya National Innovation Agency
KEWI	-	Kenya Water Institute
Kgs	-	Kilograms
Km	-	Kilometers
KMD	-	Kenya Meteorological Department
Kshs	-	Kenya Shilling
MCM	-	Million Cubic Metres
M&E	-	Monitoring and Evaluation
MDA	-	Ministries Departments and Agencies
MOU	-	Memorandum of Understanding
MRV	-	Reporting and Verification
MTP	-	Medium Term Plan
NAP	-	National Adaptation Plan
NBSAPs	-	National Biodiversity Strategies and Action Plans

NCCAP	-	National Climate Change Action Plan
NDC	-	Nationally Determined Contributions
NEIP	-	National Expanded Irrigation Programme
NEMA	-	National Environment Management Authority
NETFUND	-	National Environment Trust Fund
NIA	-	National Irrigation Authority
TOT	-	Training of Trainers
UNCCD	-	United Nations Convention to Combat Desertification
UNFCCC	-	United Nations Framework Convention on Climate Change
A.I.A	-	Appropriation in Aid
CSOs	-	Civil Society Organizations
FY	-	Financial Year
GoK	-	Government of Kenya
GDP	-	Gross Domestic Product
ESP	-	Economic Stimulus Programme
Ha	-	Hectares
IWT	-	Illegal Wildlife Trafficking
LNNP	-	Lake Nakuru National Park
MDAs	-	Ministries, Department and Agencies
M&E	-	Monitoring and Evaluation
MTEF	-	Medium Term Expenditure Framework
MTP	-	Medium Term Plan
NGOs	-	Non-Governmental Organizations
NWS	-	National Wildlife Strategy
PIT	-	Project Implementation Team
SAGAs	-	Semi-Autonomous Government Agencies
SP	-	Sub-Programme
RRI	-	Rapid Result Initiative
WCMA	-	Wildlife Conservation and Management Act
WCTF	-	Wildlife Conservation Trust Fund
AIA	-	Appropriation In Aid
AWIEK	-	Association of Women in Extractives in Kenya
CPF	-	Central Processing Facility
ESIA	-	Environmental and Social Impact Assessment
FDP	-	Full Field Development Plan
FEED	-	Front End Engineering Design
FY	-	Financial Year
GOK	-	Government of Kenya
HIV	-	Human Immuno Virus
HRMD	-	Human Resource Management and Development
JDA	-	Joint Development Venture

KCM	-	Kenya Chamber of Mines
KEBS	-	Kenya Bureau of Standards
KEPSA	-	Kenya Private Sector Alliance (KEPSA)
KMA	-	Kenya Manufacturers Association
KRA	-	Kenya Revenue Authority
M&E	-	Monitoring and Evaluation
MDAs	-	Ministries/Departments/Agencies
MoU	-	Memorandum of Understanding
MTEF	-	Medium Term Expenditure Framework
NEMA	-	National Environment Management Authority
NLC	-	National Land Commission
PBB:	-	Programme Based Budget
PC- ESP	-	Post Covid -19 Economic Recovery Strategy
PIAC	-	Public Information and Awareness Campaign
PITS	-	Project Implementation Teams
PPR	-	Programme Performance Review
PSC	-	Production Sharing Contract
SAGAs	-	Semi-Autonomous Government Agencies
SDGs	-	Sustainable Development Goals

EXECUTIVE SUMMARY

Environment Protection, Water and Natural Resources (EPWNR) Sector consists of six (6) sub-sectors namely: Environment; Forestry; Water Sanitation; Irrigation; Wildlife and Mining. The Sector has twenty-seven (27) Autonomous Agencies and Semi-Autonomous Government Agencies (SAGAs). In addition, the sector has the following entities: National Environmental Complaint Committee (NECC); National Environment Tribunal; Hydrologist Registration Board, and Wildlife Clubs of Kenya (WCK).

The Sector plays a critical role in Kenya's economy in securing, stewarding and sustaining the environment and natural capital of the country. The sector has a great potential in contributing to the attainment of the targeted annual GDP growth rate of 10% as envisioned in the Kenya Vision 2030 and successive 5-year Medium Term Plans (MTPs).

Investment in this sector ensures optimal, effective and seamless linkages with all other sectors of the economy thus promoting socio-economic development geared towards the realization of the Kenya Vision 2030, Sustainable Development Goals (SDGs) and various multilateral agreements relating to the sector. The sector delivers goods and services that are critical enablers and drivers for the realization of the "Big Four" Agenda and the Kenya Kwanza Plan.

The Sector's Vision is "sustainable development in a clean and secure environment" while the Mission is "to promote sustainable utilization and management of environment and natural resources for socio-economic development". During the Period under review, the Sector aligned its programmes and projects with priorities of 'Big Four' plan, and the Medium Term Plan III of the Kenya Vision 2030.

During the MTEF Period 2019/20-2021/22, the budgetary allocation for the Sector between the FY 2019/20 and FY 2020/21 increased by **12.2%** from **Kshs. 94,065 Million** to **Kshs. 105,530 Million**, however, the allocation marginally decreased by **3.2%** in the FY 2021/22 to **Kshs. 102,118 Million**. The actual expenditure during the period under review was **Kshs 78,386 Million**, **Kshs. 99,993 Million** and **Kshs. 88,595 Million** in the FY 2019/20, FY 2020/21 and FY 2021/22, respectively translating to absorption rate of **83%**, **95%** and **87%**.

In the period under review, the recurrent budgetary allocation for FY 2019/20 and 2020/21 was **Kshs. 24,933 Million** and **Kshs. 25,403 Million**, respectively and increased marginally to **Kshs. 25,640 Million** in FY 2021/22. Similarly, the Sector realized a significant increase in

Development budgetary allocation from **Kshs. 69,132 Million** in FY 2019/20 to **Kshs 80,127** in FY 2020/21 before decreasing to **Kshs. 76,478** in the FY 2021/22.

During **FY 2019/20 – 2021/22**, some of the key achievements in the sector include: finalization of nine **(9)** policy documents namely: Sustainable Waste Management Policy 2021, the Sustainable Waste Management Act 2022, the Extended Producer Responsibility (EPR) Regulations 2022; the National Water Policy of 2021; the National Water and Sanitation Strategy 2020-2025; National Water Harvesting and storage Strategy 2020-2025 and National Water Resources Strategy 2020-2025; Wildlife Conservation Trust fund regulations was also formulated towards the establishment of the fund, while Wildlife Policy (sessional paper No. 1 of 2020) was launched. Additionally, the sector developed Artisanal and Small Scale Mining (ASM) Strategy to regulate, promote health and safety in ASM mines across the country.

The sector domesticated **three (3)** Multilateral Environmental Agreements (MEAs) namely: Minamata Convention on Mercury; Kigali Amendment on the Phase Down of Ozone Depleting Substances under Montreal Protocol; Bamako Convention on the Ban on the Import into Africa and the Control of Trans Boundary Movement and Management of Hazardous Waste within Africa; and Nairobi Convention and the Protocol on the Protection of the Western Indian Ocean from land-based sources and activities.

Likewise, during the period under review, the sector continued to provide reliable weather and climate information for decision making through modernization of Meteorological Services up to **76%** through installation of three **(3)** Airport Weather Observing System (AWOS) with intelligent sensors in Moi Airport, Laikipia and Moi Airbases; **120** Automatic Weather Stations; two **(2)** Automatic Water Level Stations; two **(2)** hydrological modelling workstations for Flood Early Warning; **143** automatic rain gauges. Meanwhile, the sector updated the National Greenhouse Gas (GHG) Inventory; updated National Measurement, Reporting & Verification (MRV) registry and updated Kenya Nationally Determined Contributions (NDC) to the UNFCCC in response to climate change and mitigation measures.

On Conservation and maintenance of forests and tree cover for improved livelihood, the sector realized the following during the period under review; improvement of national forest cover and tree cover at **8.83%** and **12.13%**, respectively; the sector further produced **41,099 Kgs** of quality seeds and raised **316 million seedlings**; In addition, the Sector established **3,975Ha** of forest plantation; established **3,174 Ha** and **17,324 Ha** of woodlot and farm forest respectively.

Similarly, **2.6 million Ha** of closed canopy forests were protected and **49,174 Ha** of degraded forests rehabilitated. Further, 80 Forest research technologies were developed and disseminated while **six (6) Ha** of new seed sources and **101 Ha** of existing seed sources were established and maintained respectively. **1,191 Ha** of degraded water towers were rehabilitated; **117 Ha** of bamboo stock established; and **142,601 Ha** of the water tower protected and 30 kilometers of water towers fenced.

The sector increased access to improved water services from **65.5 % in 2020/21 to 70% in 2021/22**; access to improved urban sewerage services increased from **27.7% to 32%** while national sanitation coverage increased from **78% to 81.5%**. On water harvesting and storage, Karimenu, Thiba Yamo and three (3) peace dams (Kases, Forolle and Naku'etum) were completed. Fast-tracked construction of large multipurpose and medium size dams namely: Thwake dam (**72%**), Siyoi-Muruny Dam (**65%**), and Mwache dam (**6%**, Survey and Mobilization works). In addition, **156** small dams and pans were constructed in various counties, while **293** strategic boreholes were drilled and equipped with water service infrastructure within the urban informal settlements and rural areas benefiting a population of **990,000** people as a Covid-19 response strategy.

Under Irrigation and Land Reclamation, the sector developed **163,719** acres under public schemes and community-based smallholder irrigation schemes contributing an average of **170,000 tons** of rice, **17,000 tons** of maize directly benefiting over **267,426 farmers**. Further, **28,732** household water pans were constructed across **31** counties with a combined potential volume of **39.9 million m³** of water to irrigate about **38,904 acres** of land. In addition, **29** boreholes in public schools were drilled to support the old **4K** clubs to begin commercial irrigation of horticultural crops and fruit/tree seedlings production using drip irrigation in greenhouses. The sector also rehabilitated **560 ha** of degraded land into productive use and as enabler to the Big Four Agenda, the sector further, completed the Naivasha Industrial Park and Dongo Kundu water supply projects and connected **24 Health facilities** with water under the Universal Health Coverage (UHC) Programme.

Regarding Wildlife Conservation, the sector continued to sustainably reduce wildlife poaching, through enhanced wildlife conservation efforts, both the local and international poaching and trophy trafficking syndicates have been disrupted leading to the significant reduction in the rhinos and elephants poaching. In addition, a total of **78,170** and **79,033** ground security patrols

were undertaken in FY2019/20, and FY2020/21, respectively; while human **Wildlife Conflicts** response rate increased to **100%** of all reported cases; **136.5 km** of fences were constructed; **2,011km maintained, 115.8km** of access park roads rehabilitated and **7,000km** maintained. Similarly, during the period under review **FY 2019/20 – 2021/22**, under Economic Stimulus P Program (ESP) **5,500** community scouts were recruited and engaged to support KWS operations, and **3,500** Conservancy rangers in **169** wildlife conservancy were paid their monthly stipends while **2913** Wildlife and Environment conservation awareness programs were conducted. Meanwhile, the sector witnessed a surge in the number of visitors to the National Park from **911,615 (2019/20)** to **1, 737,435 (2020/21)**.

To conform with the government directive on digitization of records, the sector established the National Geological Data Center and digitized **90%** of Geological Maps, vectorized and scanned into internationally acceptable standards. Further the sector, undertook geotechnical site investigations for the Naivasha and Kinanie Leather Industrial Parks and undertook mapping of green energy minerals (Coltan and Copper) in Kitui, Garissa, Tana River, Turkana and West Pokot Counties.

Further, **1,621** small scale gold miners were trained on mercury free gold mining; six (6) Artisanal Mining Committees were operationalized in Narok, Kisii and Turkana, Taita Taveta, Kitui and Siaya Counties while **236,000 stakeholders** sensitized on environmental management and **six (6)** ambient air quality monitoring in Nairobi, Mombasa, Kisumu and Thika town was conducted. The sector monitored pollution and effluent discharging facilities across the **47** Counties to ensure compliance to the water quality regulations that led to review of **15,523 environmental audit** reports and conducted a total of **1,024 inspections** on plastic ban.

During the MTEF 2023/24 – 2025/26 period, the Sector requires Kshs. .. billion, Kshs. ..., billion, and Kshs. .. billion for the financial years 2023/24, 2024/2025 and 2025/2026 respectively. Out of this, Recurrent expenditure is Kshs. .. billion, Kshs. .. billion and Kshs. ... billion, while Development expenditure is Ksh ... billion, Ksh. ... billion and Kshs.billion for the MTEF period. The sector recurrent allocation is Kshs. ... million for 2023/24, Kshs ... million for 2024/25 and KShs. ... million for 2025/26, whereas the development allocation was Kshs ... million for 2023/24, KShs. million for 2024/25 and KShsmillion for 2025/26.

The sector has consistently made use of the allocated resources for the achievements presented.

The sector is committed to ensuring that, all the projects earmarked for completion during 2023/24 financial year will be completed.

CHAPTER ONE

INTRODUCTION

1.1. Background

Environment Protection, Water and Natural Resources (EPWNR) Sector consists of Six (6) sub-sectors. The sub sectors are Environment, Forestry, Water & Sanitation, Irrigation, Wildlife, and Mining. The sector has twenty-seven (27) Semi-Autonomous Government Agencies (SAGAs). Environment has two (2); Forestry has Three (3), Water & Sanitation has seventeen (17) , Irrigation has one (1) , Wildlife has three SAGAs and Mining has one (1). In addition, the sector has the following entities: National Environmental Complaints Committee (NECC); National Environment Tribunal; and Wildlife Clubs of Kenya (WCK).

The sector is a fundamental pillar of the economy as it plays a pivotal role in securing, stewarding and sustaining the environment and natural capital of Kenya. In line with Article 42 of the Constitution of Kenya, the sector is mandated to provide for a clean and healthy environment for every person while Article 69 (a) requires the State to ensure sustainable exploitation, utilization, management and conservation of the environment and natural resources, and ensure the equitable sharing of the accruing benefits. Further, Article 69 (b) requires the country to work towards achievement and maintenance of ten (10) percent tree cover of the land area of Kenya, this being the international recommended tree cover for environmental sustainability. Pursuant to this provision, His Excellency the President directed all government agencies to put in necessary measures to ensure the country achieves the minimum required thirty (30) tree cover of the country's land area by the year 2032.

Article 43 on economic and social rights of the constitution of Kenya postulates that every person has the right to reasonable standards of sanitation, to be free from hunger, have adequate food of acceptable quality and to clean and safe water in adequate quantities. The sector therefore has an obligation to undertake interventions towards the fulfilment of these rights.

Investment in this sector ensures optimal, effective and seamless linkages with all other sectors of the economy thus promoting socio-economic development geared towards the realization of the Kenya Vision 2030, Sustainable Development Goals (SDGs) and various multilateral agreements relating to the sector. The sector delivers goods and services that are critical enablers and drivers for the realization of the "Big Four" Agenda.

The sector supplies 7 million cubic meters (m³) of industrial logs annually supporting over 800 sawmills, chip board factory, three (3) plywood mills, fibre board mill and paper mill. In addition, the sector supports thousands of manufacturers of building components and industrial pallets. The sector contributes to biodiversity conservation which boosts ecosystem productivity and sustainability and is a reservoir for water and food production, medical and pharmaceutical industry.

The sector provides water for drinking, construction and irrigation for socio-economic development. Expansion of sewerage protects people from pathogens and other disease-causing bacteria emanating from unsafe disposal of domestic waste, while industrial wastes treatment is necessary to protect human health and the environment from pollution. The sector contributes significantly and has great potential in contributing to the attainment of the targeted annual GDP growth rate of 10% as envisioned in Vision 2030 and a major player in employment creation.

The Sector is a key pillar for national development and provides mechanisms to alleviate poverty and generate foreign exchange for the country. Wildlife resources contribute directly and indirectly to the local and national economy through revenue generation and wealth creation. It further plays critical ecological functions that are important for the interconnected web of life supporting systems and has immense socio-cultural and aesthetic values and therefore any adverse impacts on the wildlife ecosystems have negative impact on the livelihoods of the local communities'. Consequently, conservation of the National Parks and Reserves is critical for the supply of power in the country and by extension for the support of industrialization and job creation in the country.

The sector is one of the priority sectors of the Kenya Vision 2030, with a potential to boost the country's economic growth and development through increased export earnings, development of infrastructure, employment creation and improvement of social welfare. The sector is key in the realization of the Sustainable Development Goals (SDGs) particularly Goals 2, 6, 8, 9, 13,14 and 15 on Food Security and Nutrition; Clean Water and Sanitation; Decent Work and Economic Growth; industry, innovation and infrastructure; climate action; life below water and life on land respectively. It also contributes to realization of the African Union Agenda 2063 as well as other regional and international development frameworks.

This report outlines medium term priorities and corresponding resources in line with the "Big Four" Agenda and the Third Medium Term Plan (MTP III, 2018-2022). It further outlines the

broad development policies and programmes for the financial year (FY) 2023/24-2025/26 Medium Term Expenditure Framework (MTEF) budget.

In preparation of the report, the Programme Performance Review, Kenya Kwanza Plan and the MTP III priorities informed the MTEF budgetary allocations. Focus was given to efficiency and effectiveness of public spending by assessing value for money that was obtained in previous allocations and determined which programme to be given priority for funding during the MTEF period. In addition, there was involvement of key stakeholders in preparation of this sector report.

During the MTEF 2023/24 to 2025/26 period, the Sector is organized into Six (6) sub sectors namely: Environment; Forestry; Water and Sanitation; Irrigation; Wildlife; and Mining.

The report is organized into six chapters based on Treasury **Circular No.5/2022 dated 24th August, 2022**. Chapter one presents an introduction which provides the background, Sector Vision and Mission, Strategic goals/Objectives, Sub-sectors and their Mandates, description of Autonomous and Semi-Autonomous Government Agencies; and the role of sector stakeholders. Chapter two gives an outline of the Review of Sectors' Programme performance – delivery of outputs/KPI/targets, Analysis of Expenditure trends, Analysis of performance of capital projects, Analysis of pending bills, Analysis of court awards for the period 2019/20 - 2021/22. Chapter three presents prioritization of programs and sub-programs for the MTEF period 2023/24 - 2025/26. Chapter four discusses cross-sector linkages and emerging issues/challenges, Chapter five provides the conclusions and Chapter six outlines the proposed recommendations.

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. Protect and manage the environment for sustainable development and posterity;

- ii. Increase forest and tree cover to enhance socioeconomic benefits of the Kenyan people and healthy environment;
- iii. Promote sustainability of water resources for enhanced development in water and sanitation infrastructure;
- iv. Improving utilization of land through irrigation and land reclamation;
- v. Enhance wildlife conservation and management of biodiversity resources for sustainable development;
- vi. Promote equitable and sustainable use of wildlife resources;
- vii. Generate and manage geodata for mineral resource exploitation and for resilience for infrastructure and built area;
- viii. Manage sustainable mineral resource development; and
- ix. To enhance climate change resilience and low carbon emission.

1.4. Sub-sectors and their Mandates

The Sub-sectors' Mandates are detailed in the Executive Order on the re-organization of the Government of the Republic of Kenya.

1.4.1. Environment

The Sub-sector is mandated to undertake:

- i. Environment Policies development and Management;
- ii. Protection and conservation of the Natural Environment;
- iii. Climate Change Mitigation and Adaptation;
- iv. Environmental waste management and Pollution Control;
- v. Lake Victoria Environmental Management Programme;
- vi. Restoration of Lake Naivasha basin;
- vii. Kenya Meteorological Services; and
- viii. Meteorological Training and Research.

1.4.2. Forestry

The Sub-sector is mandated to undertake:

- i. Forestry policies development;

- ii. Forestry Management;
- iii. Development of Forests, Re-afforestation and Agro-forestry;
- iv. Restoration of Strategic Water Towers;
- v. Kenya Forestry Services;
- vi. Forest Conservation and Ecological Restoration; and
- vii. Conservation and Protection of wetlands.

1.4.3. Water and Sanitation

The Sub-Sector is mandated to protect, conserve, manage and increase access to clean and safe water, and irrigation for socio-economic development. The functions of the Sub sector are:

- i. Water Resources Management Policy and Standards;
- ii. Water Catchment Area Conservation, Control and Protection;
- iii. Water and Sewerage Services Management Policy;
- iv. Waste Water Treatment and Disposal Policy;
- v. Water Quality and Pollution Control;
- vi. Sanitation Management;
- vii. Management of Public Water Schemes and Community Water Projects; and
- viii. Water Harvesting and Storage for Domestic and Industrial Use.

1.4.4. Irrigation

The Sub-sector is mandated to undertake:

- i) Flood Control Management;
- ii) Land Reclamation/Dams and Dykes;
- iii) Mapping, Designating and Developing Areas Ideal for Irrigation Schemes;
- iv) Water Harvesting and Storage for Irrigation;
- v) Land Reclamation;
- vi) National Irrigation Policy and Management; and
- vii) Management of Irrigation Schemes.

1.4.5. Wildlife

The Sub-sector is mandated to undertake:

- i. Protection of Wildlife Heritage;
- ii. Management of National Parks, Reserves and Marine Parks;
- iii. Wildlife Biodiversity Management and Protection;
- iv. Sustainable Wildlife Biodiversity Economy;
- v. Collaboration with Wildlife Clubs of Kenya;
- vi. Management of Wildlife Dispersal Areas in collaboration with Partners;
- vii. Wildlife Conservation Training and Research;
- viii. Wildlife Conservation Education and Awareness;
- ix. Wildlife Biodiversity International Obligations and Multilateral Agreements;
- x. Human-Wildlife Conflict Mitigation and Response Policy; and
- xi. Wildlife Sector Governance and Coordination

1.4.6. Mining

The Sub-sector is mandated to undertake:

- i. Develop policy on Extractive Industry;
- ii. Conduct mineral exploration & develop mining policy management;
- iii. Prepare inventory and mapping of mineral resources;
- iv. Coordinate mining and minerals development policy;
- v. Develop policies on the management of quarrying of rocks and industrial minerals;
- vi. Ensure management of health conditions and health and safety in mines;
- vii. Conduct mining capacity development and value addition; and
- viii. Maintain geological data (research, collection, collation, analysis).

1.5. Autonomous and Semi-Autonomous Government Agencies

The Sector has twenty-seven (27) SAGAs.

1.5.1. Environment

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

1. **National Environment Management Authority (NEMA):** NEMA was established under Environmental Management and Coordination Act No. 8 of 1999 and mandated to exercise general supervision and coordination over all matters relating to the environment and to be the principal instrument of Government in the implementation of policies, regulations and standards relating to the environment.
2. **National Environment Trust Fund (NETFUND):** NETFUND was established under Environmental Management and Coordination Act, 1999 to facilitate research intended to further the requirements of environmental management, capacity building, environmental awards, environmental publications, scholarships and grants.

Committees and Tribunals

The Sub-sector comprise of the following:

1. **National Environmental Complaints Committee (NECC):** It was established under EMCA Act section 31-36 and is responsible for investigating any complaints in relation to the condition of the environment.
2. **National Environmental Tribunal (NET):** It was established under EMCA Act section 125 to handle appeals on: (a) EIA licenses and other decisions of NEMA, and (b) management and use of forest resources and decisions of wildlife committees.

1.5.2. Forestry

The sub-sector has three (3) SAGAs as presented below:

1. **Kenya Forest Service (KFS):** KFS was established under Section 7 of the Forest Conservation and Management Act, 2016 and is mandated under Section 8 of the Act to among others, to conserve, protect and manage all public forests.
2. **Kenya Forest Research Institute (KEFRI):** KEFRI was established in 1986 under the Science, Technology Act Chapter 250 of the Laws of Kenya. The Act has since been repealed by the Science, Technology & Innovation Act No. 28 of 2013 as the agency in forestry research and development.

3. **Kenya Water Towers Agency (KWTA):** KWTA was established vide Legal Notice No. 27 of 20th April 2012. The Agency's mandate is to coordinate and oversee the protection, rehabilitation, conservation and sustainable management of water towers. The Agency provides a pivotal framework for the long-term sustainable conservation and management of all critical state of water towers.

1.5.3. Water and Sanitation

Water sub-sector has seventeen (17) SAGAs as described below:

1. **Water Appeals Board (WAB):** The Water Appeals Board (WAB) was established under Water Act, 2002 Section. 84. The role is to hear and determine any dispute concerning water resources or water services. The Water Appeals Board is expected to transit to Water Tribunal but has not been operationalized.
2. **Water Services Regulatory Board (WASREB):** WASREB was established under the Water Act, 2016 to regulate water and sewerage services provision including issuing of licenses, setting service standards and guidelines for tariffs and prices.
3. **Water Resources Authority (WRA):** The Authority is established under the Water Act 2016 to regulate the management and use of water resources including water allocation, source protection and conservation, water quality management and pollution control as well as collaboration on international waters. WRA is the successor of Water Resources Management Authority (WRMA).
4. **Water Sector Trust Fund (WSTF):** The Water Sector Trust Fund was established under the Water Act, 2016 to provide conditional and unconditional grants to counties, in addition to the Equalization Fund and to assist in financing the development and management of water services in marginalized and underserved areas. This includes community level initiatives for the sustainable management of water resources, development of water services in under-served rural areas, development of water services in the under-served poor urban areas, and research activities in the area of water resources Management, water services, sewerage and sanitation. Water Sector Trust Fund is the successor of Water Services Trust Fund (WSTF).
5. **Nine (9) Water Works Development Agencies (WWDAs):** WWDAs were established under the Water Act, 2016 to manage water and sewerage service provision in their

respective areas of jurisdiction. The nine Water Works Development Agencies are: Tana, Athi, Tanathi, Lake Victoria South, Lake Victoria North, Central Rift Valley, North Rift Valley, Coast and Northern. Their role is undertaking the development, maintenance and management of the national public water works, operate water works and provide water services as a service provider, provide reserve capacity for purposes of providing water services, provide technical services and capacity building to county governments and water service providers and to provide to the Cabinet Secretary technical support in the discharge of his or her mandate.

- 6. National Water Harvesting and Storage Authority (NWHSA):** NWHSA is established under the Water Act, 2016 to undertake the development of national public water works for water resources storage and flood control on behalf of the national government; and maintain and manage national public water works infrastructure for water resources storage. The Authority is the successor of National Water Conservation and Pipeline Corporation (NWCPC).
- 7. Kenya Water Institute (KEWI):** KEWI was transformed into a semi-autonomous institution in July 2002 through the Kenya Water Institute Act, 2001. KEWI provides training, research and consultancy services in the water and irrigation sector.
- 8. Regional Centre on Ground Water Resources Education, Training and Research in East Africa (RCGWRETREA):** The Regional Centre was established through a Legal Notice No. 252 of 18th December, 2015 to undertake education, training and research in the East African region.
- 9. Hydrologists Registration Board (HRB):** The Hydrologists Registration Board was established under the Hydrologists Act No. 19 of 2017 to regulate, coordinate and oversee the practice of Hydrology, to promote standards of professional competence and practice among hydrologists and to coordinate research, investigations and surveys in the hydrological field. It is also responsible for demanding and certifying hydrological studies and reports necessary for the design of hydraulic structures, for recognizing institutions that furnish a sufficient guarantee of academic knowledge and practical experience in hydrology, and for collaborating with other bodies or organizations in the development of programs and facilities for the advancement of hydrology and for the well-being of hydrologists.

1.5.4. Irrigation

The Sub-sector has one (1) SAGA as presented below:

National Irrigation Authority: The National Irrigation Authority [formerly National Irrigation Board established in 1966 through Irrigation Act (CAP 347)] was rebranded after the enactment of Irrigation Act 2019. It is mandated to develop, promote and improve irrigated agriculture through sustainable exploitation of available irrigation and drainage potential in Kenya. Its key responsibility is development and management of the National Irrigation Schemes in the country.

1.5.5. Wildlife

The Sub-sector has three (3) SAGAs as presented below:

1. **Kenya Wildlife Service (KWS):** KWS was 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 with conservation and management of national parks, wildlife conservation areas, and sanctuaries under its jurisdiction and to provide security for wildlife and visitors in national parks, wildlife conservation areas and sanctuaries.
2. **Kenya Wildlife Research and Training Institute (WRTI):** Section 50 of the WCMA 2013 provides for the establishment of Wildlife Research and Training Institute, as a body managed by a Board, to undertake and coordinate national wildlife research and training. Twelve (12) functions of the institute are outlined in Section 50(2). In addition, the Executive order No. 1 of June 2018 provides for the Kenya Wildlife Research and Training Institute as an institution under the State Department for Wildlife.
3. **Wildlife Conservation Trust Fund (WCTF):** Section 23 of the WCMA 2013 and its subsequent Miscellaneous Amendments in January and July 2019 provides for the establishment of the Wildlife Conservation Trust Fund. The functions of the Fund are to develop wildlife conservation initiatives; manage and restore protected areas and conservancies; protect endangered species, habitats and ecosystems; support wildlife security operations; facilitate community-based wildlife initiatives; and such other purposes as may be provided for by rules made under the Act. It is designed to be an independent trust fund that will look to attract funding from multiple-sources; including- Biodiversity offsets (compensation fees for energy, roads); Tourism fees/donations; Donor agencies;

Debt for nature swaps; Corporate donations/marketing agreements; and Individuals (high net worth).

Other Institution

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

1.5.6. Mining

The Sub-sector has one (1) SAGA as presented below:

National Mining Corporation: The Mining Act of 2016 establishes the National Mining Corporation (NMC) to be the investment arm of the national government in the mining industry. NMCs 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 & quote; so as to become a leading corporation in sustainable mineral resources development and investment in Africa and beyond.

1.6. Role of Sector Stakeholders

The Constitution of Kenya provides for public participation and engagement in the budget making processes to enhance accountability and transparency in resource utilization. The Sector has a wide range of stakeholders whose roles are outlined below:

Public/Citizens

Public participation in the budget process is a constitutional legal requirement as stipulated in Article 201(a) of the Constitution of Kenya. It is through public participation process where stakeholders give their views and input on the proposed programs and projects. Public participation creates a widespread support for policies, programs and projects, and this increases ownership.

Research and Academic Institutions

The sector needs human capital, which is competent enough to deliver on its mandate. Research institutions, universities and other institutions of higher learning play a key role in capacity building for the sub-sector in terms of technical training at all levels and creation of knowledge

through research. A close collaboration between the sub-sector and these institutions is important in development of relevant training programs and research activities which would lead to optimum performance of the sub-sector.

Government Ministries, Departments and Agencies (MDAs)

The sector works closely with several MDAs, Commissions and Independent offices who support the sector in complimenting policy guidelines, technical support and infrastructure as well as providing oversight in the use of resources, and other critical services in the sub-sector.

Private Sector Organizations and Professional Bodies

These stakeholders are endowed with both human and financial resources that could be tapped into for resource mobilization and advocacy. They promote professional management; improve innovation, research and development; and policy analysis, in addition to provision of goods and services.

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

The Civil Society Organizations (CSOs) including Non-Governmental Organizations (NGOs), Community Based Organizations (CBOs), Faith Based Organizations (FBOs,) and other special interest groups participate and support programmes in the Sector. These institutions are involved in resource mobilization, community empowerment, and 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.

Development Partners and International Organizations

Development Partners and International Organizations provide financial and technical support and capacity development. The sub-sector collaborates with development partners in the implementation of its programmes.

Parliament

The policies and laws in the sub-sector are legislated by Parliament. In addition, it approves the annual and revised budget estimates.

County Governments

Article 6(2) of the Constitution of Kenya 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. Other Articles in the Constitution also delineate further functions and imposes obligations on both levels of government in the execution of their mandates. 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.

The Media

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

Judiciary

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 Judiciary 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

INTRODUCTION

This chapter presents sector programmes and sub-programmes performance for the **2019/20 – 2021/22** Financial Years. It details the achievements in terms of the actual outputs on the planned targets and indicators over the last three (3) years. It further provides deep analysis of the expenditure trends, performance of capital projects as well as a review of pending bills. The implementation of the interventions was in accordance with the successive work plans and budgetary provision. The Annual Work Plans were derived from respective sub-sectors' Strategic Plans aligned to the third Medium Term Plan (MTP III) of the Kenya Vision 2030, the Big 4 Agenda and the Post-Covid Economic Recovery Strategy.

2.1 Programme and Performance Review 2019/20 – 2021/22

During **FY 2019/20 – 2021/22**, some of the key achievements in the sector include: finalization of nine **(9)** policy documents namely: Sustainable Waste Management Policy 2021, the Sustainable Waste Management Act 2022, the Extended Producer Responsibility (EPR) Regulations 2022; the National Water Policy of 2021; the National Water and Sanitation Strategy 2020-2025; National Water Harvesting and storage Strategy 2020-2025 and National Water Resources Strategy 2020-2025; Wildlife Conservation Trust fund regulations was also formulated towards the establishment of the fund, while Wildlife Policy (sessional paper No. 1 of 2020) was launched. Additionally, the sector developed Artisanal and Small Scale Mining (ASM) Strategy to regulate, promote health and safety in ASM mines across the country.

Similarly, the sector domesticated **three (3)** Multilateral Environmental Agreements (MEAs) namely: Minamata Convention on Mercury; Kigali Amendment on the Phase Down of Ozone Depleting Substances under Montreal Protocol; Bamako Convention on the Ban on the Import into Africa and the Control of Trans Boundary Movement and Management of Hazardous Waste within Africa; and Nairobi Convention and the Protocol on the Protection of the Western Indian Ocean from land-based sources and activities. Further, **1,621** small scale gold miners were trained on mercury free gold mining; six (6) Artisanal Mining Committees were operationalized in Narok, Kisii and Turkana, Taita Taveta, Kitui and Siaya Counties while **236,000 stakeholders** sensitized on environmental management and **six (6)** ambient air quality monitoring in Nairobi,

Mombasa, Kisumu and Thika town was conducted. The sector monitored pollution and effluent discharging facilities across the **47** Counties to ensure compliance to the water quality regulations that led to review of **15,523 environmental audit** reports and conducted a total of **1,024 inspections** on plastic ban.

Likewise, during the period under review, the sector continued to provide reliable weather and climate information for decision making through modernization of Meteorological Services up to **76%** by installation of three (**3**) Airport Weather Observing System (AWOS) with intelligent sensors in Moi Airport, Laikipia and Moi Airbases; **120** Automatic Weather Stations; two (**2**) Automatic Water Level Stations; two (**2**) hydrological modelling workstations for Flood Early Warning; **143** automatic rain gauges. Meanwhile, the sector updated the National Greenhouse Gas (GHG) Inventory; updated National Measurement, Reporting & Verification (MRV) registry and updated Kenya Nationally Determined Contributions (NDC) to the UNFCCC in response to climate change and mitigation measures.

On Conservation and maintenance of forests and tree cover for improved livelihood, the sector realized the following during the period under review; improvement of national forest cover and tree cover at **8.83%** and **12.13%**, respectively; the sector further produced **41,099 Kgs** of quality seeds and raised **316 million seedlings**. In addition, the Sector established **3,975 Ha** of forest plantation; established **3,174 Ha** and **17,324 Ha** of woodlot and farm forest respectively. Similarly, **2.6 million Ha** of closed canopy forests were protected and **49,174 Ha** of degraded forests rehabilitated. Further, 80 Forest research technologies were developed and disseminated while **six (6) Ha** of new seed sources and **101 Ha** of existing seed sources were established and maintained respectively. **1,191 Ha** of degraded water towers were rehabilitated; **117 Ha** of bamboo stock established; and **142,601 Ha** of the water tower protected and 30 kilometers of water towers fenced.

In continued effort to increase access to water and sanitation services, the sector increased access to improved water services from **65.5 % in 2020/21 to 70% in 2021/22**; access to improved urban sewerage services increased from **27.7% to 32%** while national sanitation coverage increased from **78% to 81.5%** during the same period. On water harvesting and storage, the sector completed the following dams: Karimenu, Thiba Yamo and three (**3**) peace dams (Kases, Forolle and Naku'etum). The sector also fast-tracked construction of large multipurpose and medium size dams namely: Thwake dam (**72%**), Siyoi-Muruny Dam (**65%**), and Mwache dam

(6%, Survey and Mobilization works). In addition, **156** small dams and pans were constructed in various counties, while **293** strategic boreholes were drilled and equipped with water service infrastructure within the urban informal settlements and rural areas benefiting a population of **990,000** people as a Covid-19 response strategy.

Under Irrigation and Land Reclamation, the sector developed **163,719** acres under public schemes and community-based smallholder irrigation schemes contributing an average of **170,000 tons** of rice, **17,000 tons** of maize directly benefiting over **267,426 farmers**. Further, **28,732** household water pans were constructed across **31** counties with a combined potential volume of **39.9 million m³** of water to irrigate about **38,904 acres** of land. In addition, **29** boreholes in public schools were drilled to support the old **4K** clubs to begin commercial irrigation of horticultural crops and fruit/tree seedlings production using drip irrigation in greenhouses. The sector also rehabilitated **560 ha** of degraded land into productive use and as enabler to the Big Four Agenda, the sector further, completed the Naivasha Industrial Park and Dongo Kundu water supply projects and connected **24 Health facilities** with water under the Universal Health Coverage (UHC) Programme.

Regarding Wildlife Conservation, the sector continued to sustainably reduce wildlife poaching, through enhanced wildlife conservation efforts, both the local and international poaching and trophy trafficking syndicates have been disrupted leading to the significant reduction in the rhinos and elephants poaching. In addition, a total of **78,170** and **79,033** ground security patrols were undertaken in FY2019/20, and FY2020/21, respectively; while human **Wildlife Conflicts** response rate increased to **100%** of all reported cases; **136.5 km** of fences were constructed; **2,011km maintained**, **115.8km** of access park roads rehabilitated and **7,000km** maintained. Similarly, during the period under review **FY 2019/20 – 2021/22**, under Economic Stimulus P Program (ESP) **5,500** community scouts were recruited and engaged to support KWS operations, and **3,500** Conservancy rangers in **169** wildlife conservancy were paid their monthly stipends while **2913** Wildlife and Environment conservation awareness programs were conducted. Meanwhile, the sector witnessed a surge in the number of visitors to the National Park from **911,615 (2019/20)** to **1, 737,435 (2020/21)**.

To conform with the government directive on digitization of records, the sector established the National Geological Data Center and digitized **90%** of Geological Maps, vectorized and scanned into internationally acceptable standards. Further the sector, undertook geotechnical site investigations for the Naivasha and Kinanie Leather Industrial Parks and undertook mapping of

green energy minerals (Coltan and Copper) in Kitui, Garissa, Tana River, Turkana and West Pokot Counties.

Table 2.1 further shows the summary of the key outputs, key performance indicators, planned targets, and achieved targets and provide reasons for variance by the sector for the period under review **FY 2019/20 – 2021/22**.

Table 2. 1: Analysis of Sector Programme Targets Vs Actual Targets

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
ENVIRONMENT AND FORESTRY SUB-SECTOR										
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 and forestry policies	No. of policies developed	3	2	2	3	2	3	Target achieved
	Financial Management and Procurement Services	Financial reports	No. of financial reports	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
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)	MEAs	No. of MEAs, domesticated	1	3	3	2	3	3	Target achieved
	Phasing out Ozone Depleting Substances Project	Refrigeration experts and custom officer's capacity built	No. of Refrigeration experts & Custom officers trained on HCFCs and ODS	2	5	5	2	5	5	Target achieved
	Strengthen National Institutions to enhance MINAMATA and the SAICM Project	National chemicals database	% completion in updating Chemical and waste database	0	100	100	0	0	70	Target not achieved due to late disbursement of fund by the donor
		Institutions trained on responsible care program	No. of institutions trained	0	10	10	0	0	14	Target achieved
	Capacity building for control of movement of hazardous waste & chemicals (ChemObs) project	MDAs capacity built to engage local communities in monitoring pollution	No. of MDAs capacity-built	0	5	5	0	4	4	Target not achieved due to delayed releasing of funds by donors
	National Report on the convention on Biological Diversity	Biennial National conventions on biodiversity	Report on biennial National	0	1	0	0	1	1	Target achieved

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	(CBD) project		conventions on biodiversity							
			No. of stakeholders engagement forums	3	2	0	3	2	1	Target achieved
	Kenya Gold Mercury Free ASGM Project	Small scale gold miners trained on mercury free gold mining	No. of small-scale miners trained	0	800	800	0	968	653	Target achieved
Implementation of National Climate Change Action Plan project		National Greenhouse Gas (GHG) Inventory	Updated National Greenhouse Gas (GHG) Inventory updated	1	1	1	1	1	1	Target achieved
		National Measurement, Reporting and Verification (MRV) registry	No. of National Measurement, Reporting and Verification (MRV) registry updated	1	1	1	1	1	1	Target achieved
		Nationally Determined Contributions (NDC)	No. of Nationally Determined Contributions (NDC) updated	1	1	0	1	1	0	Target achieved
		National Climate Change Action Plan III (2023-2027)	% completion rate	0	0	50	0	0	50	Target achieved
		County Climate Change Funds (CCCFs)	No. of counties with established CCCFs	10	10	10	10	10	18	Target achieved
Suswa-Lake Magadi-Migori environment restoration project		Terraces installed in Suswa-Lake Magadi-Migori catchment	Kilometers of terraces done	5	0	10	0	0	0	Target not achieved due to inadequate funds
		Seedlings	No. of seedlings raised and planted to reduce erosion in upper	0.1	0.15	0	0	0	0	Target not achieved due to inadequate funds

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
			catchment (Millions)							
SP 2.2 National Environmental Management	NEMA	Stakeholders sensitized on environment management	No. of stakeholders sensitized on environmental management	40	50,000	100,000	32	86,000	150,000	Target overachieved through use of print, electronic and social media
		Wetlands rehabilitated	No. of wetlands reclaimed and rehabilitated	0	0	2	0	0	2	Target achieved
		Air quality Monitoring reports	Ambient Air quality monitoring for Nairobi, Mombasa and Kisumu	0	2	4	0	2	4	Target achieved
		Prosecution, improvement, and stop orders	% of environmental cases prosecuted	100	100	100	100	100	100	Target achieved
			No. of environmental audit reports reviewed	3,293	3,467	3,890	3,467	4,633	7,423	Target over achieved following gazzetment of 106 inspections officers
		Inspections to enforce the plastic ban use	No. of inspections undertaken to enforce the plastic ban		400	560		463	561	Target achieved
		African Environmental Health and Pollution Management Project	Countrywide inventory of E-Waste	% completion of the inventory	0		50	0	0	0
Stakeholders sensitized on environmental health and pollution management	No. of stakeholder sensitized		0	0	40	0	0	96	Overachieved through partnership with county governments (Nakuru, Kisumu, Baringo, Bomet, Elgeiyo Marakwet and Turkana)	
Mercury and e-waste management policies	No. of policies/legal frameworks developed		0	0	1	0	0	0	The recruitment of the consultancy to undertake the activity were yet to be finalized with the World Bank	
National Environmental	Environmental-justice awareness	No. of persons sensitized	6,500	8,000	10,000	6,000	8,500	10,000	Target achieved	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Complaints Committee (NECC)	Environmental disputes resolved	% of received disputes resolved	100	100	100	40	100	74	Target not achieved due to disputes reported toward the end of the quarter and the impact of COVID-19 restrictions
	NETFUND	Funds for environmental initiatives	Amount of funds mobilized (Kshs. Millions)	100	150	200	131	176	308	Target achieved due to aggressive fundraising efforts and onboarding of Resource Mobilization Director, resulting in funding from multinational agencies such as the UNDP
	Green Innovation Award Project	Green Innovations recognized, awarded and incubated	No. of best practices recognized and awarded	15	15	10	14	53	25	Target achieved through partnership with other institutions such as NEMA through the World Environment Day
			No. of green innovations incubated and up-scaled/commercialized	10	15	5	12	17	9	Target overachieved through partnerships framework with E4Impact that supported in the incubation programme
			No. of innovations and best practices linked to markets and financing opportunities	7	11	7	8	21	10	Target overachieved through partnerships from E4Impact
	National Environment Tribunal	Resolved Environmental appeal cases	% of appeals cases cleared	100	100	100	90	74	52	The unresolved cases were filed late
	Imarisha Lake Naivasha Programme	Lake Naivasha catchment and riparian zones restored	No. of seedlings planted	800,000	150,000	200,000	0	30,000	0	Target not achieved due to inadequate funding and late disbursement of funds
P3: Meteorological Services										
Outcome: To provide reliable weather and climate information for decision making										
S.P 3.1 Modernization of Meteorological Services	Meteorological Department	National weather network	% of meteorological services modernized	70	76	76	70	75	76	Target achieved
		Weather forecasts	No. of weather forecasts issued	432	432	432	432	432	432	Target achieved

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks	
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
SP 3.2: Adverent Weather Modification		Adverent Weather Modification capacity	% of capacity development for weather modification	14	14	20	14	0	15	Target not achieved due to delay in procurement of data logging system	
P 4: Forest and Water Towers Conservation											
Outcome: Increased forest and tree cover for improved livelihoods											
SP 4.1: Forests Conservation and Management	Establishment of Forest Plantations Project	Forest plantations	Hectares of forest plantations established	0	0	1,500	0	0	3,975	Target over achieved through the support of the GZDSP II and NTPC Projects.	
	Forest Irrigation Climate and Green Energy Project (FICaGE)	Woodlot forests	Hectares of woodlot forest established	50	30	20	30	10	30	Target not achieved due to unexpected harsh weather condition	
	Natural Forest Conservation Project	Degraded forest areas rehabilitated	Ha of existing closed canopy forests protected (Millions)	2.6	2.6	2.7	2.6	2.6	2.6	2.6	Target achieved
			Ha of degraded forests rehabilitated	4,450	11,400	5,300	2,734	5,474	5,285	5,285	Target not achieved due to unexpected harsh weather condition
			Ha of forest gazetted	3,000	10,000	5,000	38,745	19,836	0	0	Target not achieved due to the lengthy and unpredictable negotiation process
	Farm and Dryland Forest Development Project	Commercial forests established	No. of tree seedlings produced (Millions)	100	100	25	40	41.1	40	40	Target not achieved due to inadequate availability of biodegradable potting materials
			No. of Ha of farm forests established	30,000	10,000	5,000	0	12,324	5,000	5,000	Target not achieved due to unexpected harsh weather condition
			No. of Ha of bamboo forest developed	2,100	1,100	200	158	434	248	248	Target not achieved due to unexpected harsh weather condition
	Construction and Maintenance of Forest Roads Project	Forest roads infrastructure	No. of Kilometer of forest roads maintained	2,800	2,800	900	2,000	112	900	900	Target was achieved
			No. of bridges constructed	2	2	1	1	2	1	1	1
	Forest Fire Prevention Management Project	Fire break/lines	Km of fire breaks/ lines maintained	500	500	400	300	50	400	400	Target was achieved

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Green Zones Development Support Project Phase II	Forests Rehabilitation	Ha of forest planted	1,100	1,500	2,200	1,369	919	1,479	Target not achieved due to delay of fund disbursement from the donor	
		Commercial Farm Forest	350	3,749	3,800	299	805	2,000	Target not achieved due to delay of fund disbursement from the donor	
		Forest roads	64	50	60	61	128	53	There was under achievement due to delay in fund disbursement from donor	
National Tree Planting Campaign Project	Tree seeds and seedlings	Kgs of seeds produced	55,000	60,000	75,000	56,000	45,920	41,099	The target not achieved as construction of seed processing units still ongoing	
		No. of tree seedlings produced (Millions)	103	104	64	43.2	100.3	52.2	Target not achieved due to inadequate availability of biodegradable potting materials	
		Ha of forests established	0	35,000	10,000	0	17,884	13,190	Target not achieved due to unexpected harsh weather condition	
	Alternative livelihood opportunities for communities	No. of community groups supported		22	22		22	22	Target achieved	
	Rehabilitated water towers	Ha of degraded waters tower rehabilitated	700	300	500	535	244	500	Target achieved	
Mapping of Mature and Over Mature Trees Project	Forest assessed for valuation	Ha of forests assessed	-	5000	0	-	5000	0	Target achieved	
Strengthening Community Resilience to Climate Change through Land Scape Restoration and Sustainable Forest Management Project	Rules and Regulations for forest products	Import and export rules	-	-	1	-	-	1	Target achieved	
Free Carbon Programme (FCP) Reduction of Emissions from Deforestation and Degradation (REDD+) Readiness project	National REDD+ Readiness Strategies	No. of National REDD+ Readiness Strategies developed	0	0	1	0	0	1	Target achieved	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
S.P 4.2 Forest Research and Development	Development of forest technologies	Forest research technologies	No. of research technologies developed & disseminated	20	30	27	15	24	41	Target overachieved through leveraging on internships and attachments
	Maintenance and establishment of seed sources	Seed sources	Ha of seed sources maintained		100	100		95	101	Target achieved
			Ha of new seed sources established		6	6		6	6	Target achieved
	Development of dry land Eco-region research programme – Tiva on forest as a center of excellence	Drought tolerant Melia and Acacia	No. of drought tolerant species developed		2	2		2	2	Target achieved
		Tiva forest infrastructure	No. of Km fenced		2	5		2	2	Inadequate funding hence could only do 2Km with the available resources
Capacity Building	Training services	No. of partners and communities trained on forestry technologies		13	15		13	18	Target achieved	
SP 4.3: Water Towers rehabilitation and conservation	Mitigation and Management of Soil Loss Project	Rehabilitated water towers	Ha of degraded water towers rehabilitated	700	800	500	535	391	265	Some resources were used to purchase poly-tubes for establishment of tree nurseries in each region.
	Community Livelihood Improvement Project	Bamboo stock	Ha of bamboo stock established within water towers ecosystems	200	500	100	75	38	4	Target not achieved due to delay in procurement of a contractor for drilling a borehole
			No. of bamboo seedlings propagated	0	250,000	300,000	0	100,000	0	
		Nature based enterprises	No. of units of nature-based enterprises established	8	10	5	9	3	3	The target not achieved
		Model schools supported on climate change adaptation	No. of model schools supported on Climate Change adaptation	8	6	5	6	2	0	The target not achieved

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Securing and Protection of Water Towers Project	Secured and protected water towers	Ha of water towers protected	250,000	350,000	142,101	142,101	142,101	142,601	Target achieved
			Kilometers of water towers fenced	33	50	30	0	0	30	Target achieved. .
WATER, SANITATION AND IRRIGATION SUBSECTOR										
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	1,655	1,900	2,100	1,500	1,149	1,137	Classes postponement due to Covid- 19 delayed completion of courses
	Geo-Equipping of Resource Center	Fully Equipped and operational Geo-information Lab -Nairobi	% completion of project	90	95	100	90	95	98	Budget cut during supplementary affected completion
	Refurbishment of Maji House	Maji House Refurbished	% completion of project	-	-	100	-	-	70	Works phased such that completion is realized in 2022/2023 financial year. Phase one is completed.
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 of groundwater resources	No. of groundwater potential reports and maps on precise & reliable scientific intelligence on the nation's groundwater resources	1	1	4	1	1	2	Tender for Mandera County was nonresponsive and has been re-advertised
	Installation of National Water quality monitoring network stations	Water quality information	No. of reports available on water quality for planning and decision	2	2	4	2	2	4	Target achieved

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Installation of Hydro meteorological network under IGAD-HYCOS Hydro	Real time river flow data that is transmitted to the office	No. of hydro-meteorological stations installed	4	2	4	4	0	4	Target achieved
	Evaluation of surface and groundwater interaction using isotope technology	Isotope technology in ground water resources management adopted	No. of assessment reports	-	1	2	-	1	2	Target achieved
	Establish the aluminum residues in drinking water	Quality of drinking water analyzed	No. of water supplies sampled	-	5	10	-	5	10	Target achieved
			No. of water sample collected and analyzed	-	25	50	-	25	50	Target achieved
	Athi River Restoration Programme	River cleanup carried out and pollution hotspots and dischargers mapped	No. of Km of river cleaned and mapped	2	3	6	2	3	6	Target achieved
	Drilling of Exploratory Boreholes for Turkana	Exploratory boreholes drilled in Turkana, Marsabit and Garissa.	No. of exploratory boreholes	3	2	5	3	2	5	Target achieved
	Development & Implementation of Sub Catchment Management Plans	Priority activities in SCMPs implemented	Number of SCMPs implemented	6	3	6	6	8	6	Target achieved
	Construction and Rehabilitation of Water Resource Monitoring Station	Monitoring stations established and rehabilitated and operationalized	No. of monitoring stations rehabilitated and operationalized	47	51	54	47	51	54	Target achieved
			No. of monitoring stations automated	8	10	10	8	13	10	Target achieved
	Water Abstraction and Pollution Control Surveys	Water abstraction and pollution survey reports implemented	No. of surveys undertaken	6	15	18	6	13	18	Target achieved
	National Advanced Metering Infra for	Advanced metering	No. of infrastructure	-	1	6	-	1	6	Target achieved

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	online Capture of water use Data	infrastructure for online capture of water use data developed	developed							
	Kikuyu Springs Kikuyu Spring protected Groundwater Conservation	Kikuyu Spring protected	% of spring protected and delineated.	85	87	95	85	87	95	Target achieved
	Lamu Groundwater Conservation	Lamu Sand dunes protected	% of sand dunes area delineated	60	65	77	60	65	77	Target achieved
	Cross-County Bulk Water & Sanitation Services Improvement Programme	Water and sanitation projects across counties implemented	% completion of project	50	50	75	50	60	65	The programme experienced budget cuts in previous financial years
SP. 2.2 Transboundary Waters	Project on Sustainable development Lake Turkana and its River Basin	Hydrometric network stations	No. of Hydrometric stations installed	10	3	5	10	3	5	Target achieved
	Kocholia Transboundary Multipurpose Project	Sub catchment management plans and hydromet stations	No. of Sub catchment management plans implemented (SCMPs)	-	2	2	-	2	2	Target achieved
			No. of Hydro met stations installed	-	5	3	-	5	3	Target achieved
	Angololo Multipurpose Water Resource Development Project	Increased water flow and land under irrigation	No. of feasibility studies and detailed designs prepared	-	1	2	-	1	2	Target achieved -drafts reports
Programme 3: Water and Sewerage Infrastructure Development										
Outcome: enhance accessibility of water and sewerage services										
S.P 3.1 Sewerage Infrastructure development	Upper Tana Natural Resources Management Project	Water supply services	No. of boreholes drilled and equipped	-	-	10	-	-	10	Target achieved
			No. of small dams constructed	-	-	10	-	-	10	Target achieved
	The Project of Non-	Nonrevenue water	% of NRW	41	36	34	43	47	45	General low uptake of

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Revenue Water in Kenya	managed								NRW reduction activities by WSPs
	Water Sector Reform Programme	Institutional reforms in the water sector implemented	% completion of implementation	50	60	70	50	60	70	All institutions transformed as per the Water Act 2016 except Water Appeals Board which will transit after the amendments of the Water Act 2016.
	Water Security and Climate Resilience (Project Advanced)	Irrigation and drainage infrastructure developed	% completion of project	35	60	85	26.7	27.7	63	Delayed payment for PAPs processes regarding compensation
		Mwache Dam Constructed	% completion of project	15	20	-	4	5	6	Delayed payment for PAPs processes regarding compensation
	Water Supply and Sanitation for the Urban poor-KFW	Water and sanitation services	No. of people accessing improved water and sanitation	15,000	2,000	6,000	0	0	3,800	Delayed release of funds for earmarked projects.
	Kenya Urban Water and Sanitation OBA	Water and sanitation services	No. of people accessing water and sanitation	41,000	17,500	50,000	46,610	41,000	52,880	Last mile connectivity led to more connection
	Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	Sanitation services	No. of people accessing sanitation	105,000	75,000	3,000	120,090	170,916	108,800	Large sized Decentralized Treatment Facilities (1DTF serves 25,000 people) increased the coverage
	Supply to equitable access to quality water	Water and sanitation services provided	No. of people accessing water services in rural areas	42,250	2,350	1,000	54,480	17,900	10,490	Completion of more medium sized projects
			No. of people accessing sanitation services in rural areas	-	1,600	1,000	-	5,415	1,232	
	Green Growth and Employment creation	Water and sanitation services provided	No. of people accessing water services	40,000	45,000	20,000	44,710	95,570	24,125	Completion of more medium sized water projects
			No. of people accessing sanitation services	-	2,700	1,500	-	6,850	520	Delayed completion of institutional sanitation projects in schools
	Saudi Water Fund for Development	Water services	No. of people reached with improved	-	-	80,000	-	-	0	The project is at preliminary (procurement stage)

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
			water services							
			No. of water project constructed	-	-	20	-	-	0	The project is at preliminary (procurement stage)
	Water and sanitation programme (PIF)	Water and sanitation services	No. of people accessing water	-	-	33,000	-	-	0	The project is at preliminary (procurement stage)
			No. of people accessing sanitation	-	-	3,000	-	-	0	The project is at preliminary (procurement stage)
	Sustainable management and access to water and sanitation in ASAL	Water and sewerages services	No. of people accessing water	-	-	1,000	-	-	0	Preliminary activities took more time than anticipated hence implementation is expected to start in FY 2022/2023.
			No. of people accessing sanitation	-	-	150	-	-	0	Preliminary activities took more time than anticipated hence implementation is expected to start in FY 2022/2023.
	Siyoi –Muruny Water Project	Medium sized dam and Water Supply constructed	% completion of construction	61	80	75	61	68.9	74.7	Suspension of works due to unpaid invoices caused delay
	Igembe North Water Supply	Igembe dam constructed	% completion of design	100	100	100	50	85	100	Design report has been done
	Soin - Koru Dam	Water Dam Constructed	% RAP implemented	-	100	100	-	85	90	Insufficient budget allocation caused the delay
	Kisii Water Supply and Sanitation Project (Bunyunyu Dam)	Medium size dam constructed	% RAP implemented	-	100	-	-	100	-	There was no budget provision to implement the RAP in FY 2021/22
	Water Sector Development (Lake Victoria South)	Water supply in Kericho town	% completion of project	-	50	70	-	55	93	Unlocked way leave issues which had stalled sections of the project.
	Lake Victoria Water Supply and Sanitation Programme Phase II	Water supply and sewerages services	Additional number of people accessing water and sanitation	-	7,500	16,000	-	7,600	16000	Project complete
	Migori water and sanitation project	Water supply and sewerages services	% completion of project	-	50	100	-	50	100	Phase I of the project is complete. Funding for Last Mile Connectivity is required
	Siaya/Bondo water supply and sanitation	Water supply and sewerage services	% completion of project		50	80	100	55	100	Phase I of the project is complete.
	Kisumu water supply	Water services	% of	-	-	50	-	-	9	Delay in signing of the

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	LVWATSAN		completion of project							financing agreement delayed the commencement of the Project
	Homabay Cluster Project (Belgium Gov't)	Water services	% completion of project	40	80	95	15	80	95	Target achieved
	Migori- Homa bay Wastewater (Trilateral Cooperation Wastewater Water Management in LVS)	Sewerage services	% completion of project	20	20	55	15	15	18	Delay in disbursement due to late signing of the financial agreement
	Water Harvesting Program (LVSWSB)	Water storage for community and public institutions constructed	No. of water storage facilities constructed	-	10	12	-	10	12	Target achieved
	West Karachuonyo water Supply project- Last Mile Connectivity	Water Services	% completion of project	-	-	20	-	-	20	Target achieved
	Nairobi Water Distribution Network	Water distribution network implemented	% completion of project	90	100	100	90	93	100	Project successfully completed
	Extension of Nairobi Water Supply (Northern Collector)	Water supply infrastructure extended	% completion of project	80	100	90	70	75	82	Land acquisition challenges caused the delays in implementation.
	Nairobi Satellite Towns Water and Sanitation Program	Water supply and sanitation services provided to Nairobi Satellite Towns	% completion of project	60	60	80	20	31.5	65	The project was initially delayed by the Development Partners Clearance.
	Water & Sanitation Services & Improvement Project (Athi WSB)	Water and Sanitation services	% completion of project	95	96	98	95	96	98	Project on track, target achieved
	Nairobi Rivers Basin Restoration Programme: Sewerage improvement provision	Sewer lines rehabilitated	Kms of sewer lines rehabilitated and expanded	-	30	60	-	0	87.9	The issue on approval of master list was resolved
	Ithanga Water Supply Project Phase 3	Water services infrastructure	% completion of project	-	-	100	-	-	5	Design for last mile connection ongoing. Award for the contract was delayed
	Habasweni Water Project	Water supply provided to Habasweni community	% completion of project	5	40	100	5	40	95	Late disbursement of funds

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Kiserian Sewerage project	Sewerage infrastructure	% completion of project	100	70	-	35	0	-	Contract terminated.
	Nairobi Metro Area Bulk Water Sources-Ruiru II Dam	Improved Access to Water services to Kiambu and Nairobi Counties	% completion of project	15	20	52	5	0	7	Project commencement was delayed by Land compensation issues which have just been completed.
	Nairobi Metro Area Bulk Water Sources-Karimenu II Dam	Improved Access to Water services to Kiambu and Nairobi Counties	% completion of project	15	35	45	15	35	90	Target exceeded since the funding agency availed more funds (under EPCF).
	Nairobi City Regeneration Programme	Sanitation services regenerated in Nairobi City	% completion of project	75	90	92	75	90.2	92	Target achieved
	Kenya Towns Sustainable water and sanitation programme-ATHI WSB	Water supply systems	% completion of water systems	48	60	70	40	48	53	Project affected by delay of approval of master lists for tax exemptions and RAP
		Sewerage services	% completion of sewerage infrastructure	26.5	60	60	16.6	35.5	56	
	Drilling and equipping of 40 no. boreholes	Water services	No. of boreholes drilled	20	5	12	20	5	5	Inadequate funds
	Support to the Water Resources Management and Water Service Provision	Water catchment Conserved	No. of WRUAs financed	14	2	1	14	4	1	Target Achieved
	Maanoni water project Makueni (debt swap)	Water supply services	% completion of project	-	50	60	-	50	68	Acquisition of way leave for pipeline laying fast tracked the project
	Water Sector Development (Support WSTF)	Water supply and sanitation services provided in low urban income areas	Additional No. of people accessing water	20,000	20,000	5,000	21,680	26,182	6,120	Last mile connectivity resulted to more connectivity of households
			Additional No. of people accessing Sanitation	25,000	18,500	4,000	27,000	43,000	25,000	Completion of Decentralized Treatment Facilities (DTF=25,000 people) and Public sanitation facilities in densely populated areas
	Kiambere –Mwingi Water Supply and sanitation project	Water supplied and sanitation Services	% completion of project	10	20	47	3.6	7	7	The project stalled at 3.6%. The works have been repackaged and the bid documents are ready for re-advertisement.
	Thika & Githunguri Water and Sanitation	Project Designs	% completion designs of	30	73	60	30	73	100	Project completed.

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	projects		project							
	Masinga- Ikaatine-Ikalakala water supply project	Water supply Services	% completion of project	60	100	100	60	96	96	The project could not be completed due to lack of inadequate funds.
	Mt Kilimanjaro – Amboseli Namanga Water Supply Project	Water supply Services	% completion designs	15	30	40	15	17	80	Relaxation of the Covid 19 restrictions accelerated implementation
	Wote water supply & Sanitation Project	Water supply and Sanitation Services	% completion of project	20	30	65	20	30	31	The project could not be completed due to lack of inadequate funds
	Flood Control Works	Dykes/Flood Control structures constructed	No. of Km of flood control dykes constructed	14.2	29	23	9	7.3	23.86	Additional 0.86km was achieved due to savings realized during the projects' implementation.
	Dongo- Kundu Water Supply	Water supplied from Mtongwe to Dongo-Kundu Special Economic Zone	% completion of project	30	70	100	30	70	100	Phase I is complete.
	Dongo- Kundu Water Supply Phase II	Water supplied from Mtongwe to Dongo-Kundu Special Economic Zone	% completion of project	-	-	40	-	-	40	Target achieved
	Korbasa & Malka Galla Water Supply Project	Water supply services	% completion of project	50	80	100	10	60	100	Project completed and commissioned
	Improvement of Drinking Water and Sanitation Systems in Mombasa	Water supply and Sanitation systems for Mombasa city implemented	% completion of project	20	50	80	5	5	10	Delays in execution of Financing and Subsidiary Agreements and disbursements of funds delayed implementation
	Vihiga Cluster Project-Belgium funding	Water supply Services	% completion of project	80	98	100	77	98	100	Project complete
	Sirisia - Chwele (Koica)- Phase 2	Water supply Services	% completion of project	-	20	95	-	0	30	Delay in Provision of Access Road by the County Government of Bungoma, for implementation of affected the works.
	Moi's Bridge-Matunda Water and sewerage	Water and sewerage services provided to Moi's Bridge-Matunda Towns	% completion of project	-	10	43	-	5	7	Mega Project but insufficient budget allocation
	Malava Gravity.	Water supply	% completion	-	10	44	-	5	7	Mega Project but

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		system	of project							insufficient budget allocation
	Soy-Kosachei water project	Water supplied to Soy and Kosachei towns	% completion of project	60	100	100	60	98	99	Project is substantially complete. The project has a pending bill
	Kenya Towns Sustainable Water Supply and Sanitation Program- TANA WSB	Water supply pipelines	KMs of water pipelines constructed	102	147.5	45	26.3	157.5	108.5	The projects were fast-tracked under the 5th wave RRI
		Sewer lines constructed	KMs of sewer lines pipelines constructed	71	104	75	37.5	65	89.8	The projects were fast-tracked under the 5th wave RRI
	Itare Dam Water Project	Water supply system and dam constructed	% completion of project			-	-			Project stalled at 27%
	Chemususu Dam Water Supply Project	Water supply Services	% completion of project	90	95	98	54	89	94	The allocated budget was not disbursed in full.
	Kirandich Dam Phase II Water and Sewerage Project	Dam and sewerage system rehabilitated	% completion of project	20	30	60	8.5	15	15	The project remained at 15% overall progress during the FY due to contractual issues.
	Naivasha Industrial Park Water Supply Project	Water supplied for domestic and industrial use in the Naivasha Special Economic Zone.	% completion of project	100	75	100	100	98	100	The project is complete and commissioned.
	Biodiversity Improvement Water P10project	Lake Nakuru Biodiversity Conserved through Construction of sewerage and improvement of solid waste management in Nakuru Town	% completion of project	10	50	85	10	100	100	The allocated funds for the FY was not paid since it was apportioned out of the Loan component as opposed to Grant which could not be absorbed for the activities that were being undertaken.
	Ending Drought Emergencies: Support to Drought Risk Management	Water supplied to communities through climate proofed infrastructure	No. of People served with water services	69,000	60,000	130,000	69,700	36,198	36,000	Financing of medium size climate proofed infrastructure which takes time to implement hence less No. of people
			No. of People served with sanitation services		60,000	130,000		12,600	10,810	
	Water and Sanitation Development Project (WSDP)	Water and Sanitation systems developed	% completion of project	10	45	65	10	23	31	Project affected by delays in disbursement of funds to counties.

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Mathira Water Supply project	Water supply services improved	KMs of pipelines constructed	30	31	-	30	31	-	Completed
	Saimoi-Soi Dam Water Supply Project	Water supply services improved	% completion of project	5	15	-	5	10	0	No budget allocation for the project during the FY
	Mwache Water Pipeline Extension	Water supply services improved	% completion of project	-	20	100	-	5	15	Delay in land acquisition by National Land Commission
	Badasa Dam	Badasa dam constructed	No. of project designs reviewed	1	1	60	1	1	58	The dam stalled in 2011 at 58% progress.
	Umaa Dam	Umaa Dam constructed	No. of project designs reviewed	1	1	70	1	1	70	The dam stalled in 2010 at 69% progress.
	Kaptumo Water Supply Project	Water supply services improved	% completion of project	60	75	100	60	75	80	Delay in disbursement of funds.
	Kaboro Water supply Project	Water supply services	Percentage of Works done	100	100	100	100	100	66	Delay in disbursement of funds.
	Rehabilitation of Water Supplies in Rift Valley Water Works Development Agency	Rural Water projects Rehabilitated	% completion of project	5	6	26	5	6	26	Target Achieved
	Kenya Towns Sustainable Water Supply and Sanitation Programme: RVWSB/LVNWSB	Water supply systems	% of completion of water supply systems	15	19	60	15	19	75	The Programme was fast-tracked through RRI initiative.
		Sewerage Infrastructure	% of completion of sewerage infrastructure	20	32	50	20	32	75	
	Yamo Dam	Improved water services to Maralal town	% completion of project	40	62	70	41	62	100	Dam Construction completed and Commissioned
	Rehabilitation of Water Supplies-Ijara Water Works	Water supply system rehabilitated	% completion of project	-	20	100	-	12	87	Late disbursement of funds affected implementation
	Affordable Housing Water Supply - Big Four	Water supply reticulated	% completion of project and reticulation	-	15	45	-	2	65	Over achieved through RRI
	Universal Health Care - Big Four	Health Facilities connected with water	No. of level 4 health facilities connected	-	28	-	-	1	-	Delay in disbursement of funds and budget cuts slowed down project implementation
			No. of level 3 health facilities connected		15	65	-	0	17	
			No. of level 2		2	17	-	2	4	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
			health facilities connected							
	Manufacturing - Big Four	Water and sewerage services	% completion of project		0	100	-	0	50	Delay in project implementation due to lack of funds.
	Food security-Big four	fish markets and livestock holding grounds connected with water	No. of fish markets connected to water		0	2	-	0	0	Delay of disbursement of funds and budget cuts hindered project implementation.
			No. of livestock holding grounds supplied with water	-	10	8	-	0	0	
	Monitoring and Evaluation of projects	Efficient and effective project implementation	No. of M&E reports	-	2	4	-	2	4	Target Achieved
	Drilling of Boreholes in informal settlement in Nairobi	Water supply services	No. of Boreholes drilled and equipped	93	100	100	93	100	100	Project completed
			No. of people benefiting in the Nairobi Metropolitan area	200,000	300,000	370,000	250,000	370,000	370,000	Serving the intended beneficiaries
	Expansion works for Dandora Estate Sewerage	Water supply services improved	% completion of project	-	50	100	-	50	82	Project delayed due to unavailability of budget
	COVID-19 Response Programme	Covid-19 response strategy implemented	% completion of project	-	100	100	-	56	100	Target achieved
	Tula-Tula Elnur - Horotewarate project	Water supply services improved	% completion of project	-	16	100	-	10	100	Project completed
	Idhidho Dam NWWDA	Water Storage services	% completion	-	-	100	-	-	5	Late disbursement of funds
	Construction of water pans & small dams- NWWDA	Water Storage services	% completion	-	-	100	-		50	Late disbursement of funds
	Nairobi inclusive Sanitation Improvement Project	Sewerage infrastructure implemented	% completion of project	-	14	20	-	14	20	The study is ongoing
	Gatundu Water Sanitation Projects	Water Supply Services	% completion	-	-	35	-	-	67	Works fast tracked awaiting payment to contractors

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
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 M ³ storage constructed	% completion of project	53	70	97	42	55	70	Slow production of embankment material related to short supply of explosives in the country emanating from COVID-19
S.P 4.2 Water Harvesting	Water for schools	Water connected to schools.	No. of Schools Connected with Water	100	50	90	37	75	30	Budget cuts and delay in disbursement of funds
			No. of surface water harvesting projects constructed	100	40	70	91	42	13	Inadequate disbursed OF funds and budget cuts)
	Drought Intervention	Water Supply for drought mitigation	No of boreholes drilled and equipped	-	-	12	-	-	2	Inadequate funds
			No of water harvesting structures constructed	-	-	10	-	-	200	More funds was allocated to water storage
Programme 5: Irrigation and Land Reclamation										
Outcome: Enhanced utilization of land through irrigation, drainage and land reclamation										
S.P. 5.1: Land Reclamation	Land Reclamation Services	Land Reclamation Policy and Bill prepared	Percentage (%) Completion rate of Land Reclamation Policy and Bill	100	100	100	0	60	0	Budget cuts
			Percentage (%) Completion Rate of Land Reclamation Strategy	50	50		10	0	-	Draft Strategy exists and is yet to be subjected for public participation.
	Land Reclamation (Land Degradation Assessment Program)	Land Degradation Assessment done	No. of feasibility studies	2	2	4	0	2	2	Inadequate funds
			No. of Hectares rehabilitated	400	200	590	140	200	220	Budget cuts during Supplementary affected implementation

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
S.P. 5.2: Irrigation and Drainage	Irrigation and Drainage Services	Irrigation projects implemented Efficiently	Percentage implementation of irrigation projects (target acreage).	100	50	100	100	50	100	Target achieved
	National Irrigation Board	Irrigation Services Supported	Percentage of coordination & completion of target acres.	100	100	100	100	100	100	Target achieved
	Monitoring and Evaluation	Performance of irrigation projects	No. of M&E reports	4	4	2	4	4	2	Target achieved
	Small Holder Irrigation Programme	Land put under irrigation.	Increased area under irrigation.	500	450	-	0	0	-	Project implementation stalled following expiry of consultant contract in December 2021.
	Bura Irrigation Scheme	Land put under irrigation	No. of acres rehabilitated	7,000	7,000	7,000	3,412	3,628	4028	Rehabilitation of 7000 acres to be achieved upon completion of the ongoing gravity canal
		Maize produced	Tons of seed maize produced	20,000	20,000	15,000	585	0	0	Achieved 20,990tons of various crops. Shift from seed maize production due to lack of market demand for the seed maize variety that performs well in Bura region
	Community Based Irrigation Projects	Land put under Irrigation.	No. of acres of irrigation area.	10,000	1,900	1550	585	0	1800	Extra acreage realized due to exploitation of the contingency funds under Kaigunji irrigation project.
	Galana - Kulalu Irrigation development project (10,000 acres model farm)	Land under crop production	No. of acres in model farm planted.	5,300	6,500	5100	5,170	6,785	1,333	High cost of inputs and farm operations thus scale down of activities in the farm.
	National Expanded Irrigation Programme	Land put under Irrigation.	No. of acres of irrigation area developed.	15,000	17,690	16,550	19,095	20,900	23,322	Additional acreage brought up by nationwide expansion/rehabilitation works in existing public irrigation schemes.
	Mwea Irrigation Development Project (Thiba Dam and Irrigation Area)	Land put under Irrigation.	No. of acres of irrigation area.	15,000	16,230	18,524	22,000	16,230	24619	Expansion works and development of additional area ongoing
Rice produced		No. of Tons of paddy produced	48,000	80,000	85,000	91,803	98,297	107,105	Due to 100% utilization of installed infrastructure facilitated double cropping.	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		15million cubic meter Thiba dam constructed	% completion of project	45	60	90	36	60	99	Construction of dam civil works complete and water impounded.
	Rwabura Irrigation Development Project	Land put under Horticultural farming	No. of acres under irrigation.	1,000	300	500	0	0	300	Delayed supply of materials affected realization of targeted acreage. Current progress 38%
	Turkana Irrigation Development Project.	Land put under Irrigation.	No. of acres under irrigation	2,000	1,425	2,600	2,072	1,860	2620	Target achieved
	Lower Sabor Irrigation Project	Acreage Under irrigation	No. of acres under irrigation	-	-	500	-	-	800	Construction works for irrigation infrastructure to develop 800acres completed
	Lower Kuja Irrigation Scheme	Land put under Irrigation.	No. of acres under irrigation	850	1,700	3,200	1,245	1,455	3745	Lower Kuja farmers resumed cropping in the developed 2,409 acres..
	Drought Resilience in Northern Kenya	Additional Pasture in Northern Kenya	No. of water harvesting structures/bore holes constructed	-	0	20	-	-	-	Funds for project implementation were transferred to the counties in June 2022 following the enactment of the County
No. of acres of improved pasture and range land			-	0	-	-	0	-		
Length of rural roads rehabilitated (Km)			-	3	-	-	0	-		
S.P 5.3: Irrigation Water Management	Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo	Water stored for irrigation use	Cubic meters of water stored	-	1,125,000	2,100,000	-	2,007,000	580,000	Prolonged community mobilization delayed timely completion of the community water pans
		Land put under irrigation	No. of acres under irrigated area	-	750	1,400	-	1,530	387	
	Water Security and Climate Adaptation in Mandera and Wajir Clusters	Water stored for irrigation use	Cubic meters of water stored	-	750,000	900,000	-	819,600	650,000	Prolonged community mobilization delayed timely completion of the community water pans.
		Land put under irrigation	No. of acres under irrigation	-	500	900	-	593	650	
Programme 6: Water Harvesting and Storage for Irrigation										
Outcome: Increased per capita water storage capacity for irrigation										
SP 6.1: Water Harvesting for Irrigation	Micro Irrigation Programme for School	Irrigation undertaken in public schools	No. of schools with micro-irrigation projects	17	15	7	8	10	11	additional school is from running contract from the previous FY 2020/21

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
			No. of boreholes drilled and equipped in schools	60	11		17	0	-	Not targeted
			No. of greenhouses installed		75		10	10	-	
			Household Irrigation Water Harvesting Project	Water stored for irrigation use	Cubic meters of water stored	-	7,299,270	11,875,000	14,575,483	9,821,316
SP 6.2 Water Storage for Irrigation	Rehabilitation of Strategic Water Facilities (NIB)	De-silted strategic water harvesting facilities	Volume of strategic water harvesting facilities de-silted	-	-	4,200,000 cubic meters	-	-	4,014,007	Delay in completion of 3 projects due to heavy rains that affected progress of the programme.
WILDLIFE SUB SECTOR										
PROGRAMME 1: Wildlife Conservation and Management										
PROGRAMME OUTCOME: Sustainably managed wildlife resources										
SP 1.1: Wildlife Security, Conservation and Management	Kenya Wildlife Service	Wildlife Conservation enhanced	No. of ground security patrols	45,304	46,211	-	78,170	79,033	-	Target done away with from 2021/22 F/Y onward
			No. of hours for Aerial security patrols	2680	1,780	-	1756	1,143	-	Target done away with from 2021/22 F/Y onward
			No. of field intelligence operations conducted	92	100	-	145	207	-	Target done away with from 2021/22 F/Y onward
			No. of threatened species recovery strategies successfully implemented	2	2	-	3	2	-	Target done away with from 2021/22 F/Y onward
			Ha. of wildlife habitat restored	-	-	150	-	-	73	Target not achieved due to dry weather conditions that hampered planting

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
			% Increase in park visitation	-	5	5	-	(48)	90	Park visitation growth following easing of Covid 19 containment measures.
			% Rate of response to clinical interventions	100	100	100	97	100	100	Target achieved
			No. of new wildlife sanctuaries established	-	-	1	-	-	0	Target no achieved, one sanctuary expanded instead
			No. of Community scouts engaged	-	5,500	5,500	-	5500	5,500	Target achieved
			% Growth in internally generated revenue	-	5	-	-	(24)	-	Target not achieved in 2020/21 FY due to Covid-19 containment measures
			Percentage completion level of enrolled trainees at KWSTI	-	100	-	-	-	-	Target not achieved as Graduation was postponed to October 2021 due to Covid 19 containment measures
SP1.2 Modernization of anti- poaching technology	Knya Wildlife Service	Reduced poaching	% Reduction in poaching in rhino	100	100	100	300	25	-133	Target not achieved as 4 rhinos poached compared to 3 in 2020/21
			% Reduction in poaching in elephant	100	100	100	65	19	-115	Target not achieved as 28 elephants poached compared to 13 in 2020/21;
			Categories of equipment acquired	2	1	3	2	1	3	Target achieved
			%Reduction in bushmeat cases	-	100	-	-	0	-	Target not achieved, due to increase in bush meat poaching observed.

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
SP 1.3 Human Wildlife Conflict Mitigation Programme (Fences)	Kenya Wildlife Service	Human wildlife conflict mitigated	% Rate of response to HWC case	100	100	100	99	99	100	Target achieved
			% Reduction in HWC cases	-	-	10	-	-	19	Target achieved
			No. of Conservation Awareness programmes	40	30	30	99	104	34	Target over-achieved
			Kms. of Fence Constructed	75	18	30	42	15	68	Target over-achieved
			Kms of Fence Rehabilitated	265	60	61	32	53	7	Target not achieved due to late disbursement of funds
			Kms of Fence Maintained	1,700	1,000	1750	1,704	1,016	1,839	Target over-achieved
			No. of Breeding sanctuary established and stocked (roan and sable antelopes)	-	1	1	-	1	1	Target achieved , Roan sanctuary expanded in Ruma Park; no new sanctuary established
			No of Constructed water pans	1	1	1	-	-	0	Target not achieved due to late disbursement
SP 1.4 Ranger housing Programme	Kenya Wildlife Service	Ranger houses constructed and maintained	No. of Ranger houses constructed	1	10	15	-	-	0	Target not achieved due to late funds disbursement.
			No. of Ranger houses rehabilitated	-	30	40	-	30	60	Target over-achieved
SP 1.5 Maintenance of Access roads and Airstrips in National Parks	Kenya Wildlife Service	Improved infrastructure in Parks	Km of Roads Rehabilitated	123	30	17	95	0	25	Target was not achieved in 2020/21FY due to prioritization and austerity measures
			Km. of Roads Maintained	2750	1500	2228	1906	915	2154	Target was not achieved in 2020/21FY due to austerity

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
										measures
			No. of Airstrips upgraded and maintained	5	2	10	1	8	18	Target was not achieved due to priority given to maintenance
SP 1.6 Ban Plastics in protected areas	Kenya Wildlife Service	Zero single use of plastics in packs	No. of sensitization sessions done	-	-	3	-	-	3	Target not achieved
			No. of alternatives developed	-	-	2	-	-	-	Target not achieved
SP 1.7 Conservation of Biodiversity in Northern Kenya - FRANCE	Wildlife Clubs of Kenya	Ecosystem conserved	Staff Accommodation and other infrastructure constructed	5 units	-	-	5	-	-	Project completed
			% Pending bills settled	-	100	-	-	100	-	Project completed
SP 1.8 Kenya Wildlife Conservation Project-USAID	Wildlife Clubs of Kenya	Ranger houses	% Completion of ranger houses	-	-	100	-	-	100	Project completed
SP 1.9 Wildlife Clubs resource centers	Wildlife Clubs of Kenya	Wildlife conservation undertaken	No. of equipment acquired	2	3	-	2	3	-	Project completed
			No. of staff trained	200	80	-	0	100	99	Target not achieved due to covid 19, Project now completed
		Learning resource centers	% of completion of the learning resource centers	43	48	48	42	42	48	Target not achieved due to late funds disbursement. , overall completion status of the renovation & construction of wildlife resource Centers is 59%.
			% of completion of the learning resource centers renovated	79	86	96	77	84	96	
SP 1.10 Wildlife Clubs Awareness programs	Wildlife Clubs of Kenya	Wildlife conservation awareness	No. of schools and institutions of higher learning reached/trained	4280	4300	4500	3285	2020	2913	Target not achieved due to compressed school calendar affected outreach to schools

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
SP 1.11 Combating Poaching & Illegal Wildlife Trafficking Int. Approach (IWT)	SDW Headquarters Administration Services	Rehabilitated wildlife security bases	No. of security bases rehabilitated	-	-	2	-	-	2	Target achieved. Security hub in Tsavo is complete
PROGRAMME 2 : Wildlife Research and Development										
Outcome: To provide comprehensive scientific data and information in wildlife management and conservation										
S.P 2.1: Wildlife Research and Development	Wildlife Research and Training Institute	Undertake and coordinate wildlife research and training	% Facilitation of administrative Services	-	100	-	-	100	-	Target achieved . Delinking report completed and launched.
		National Wildlife population census	No. of Wildlife census conducted	-	-	5	-	-	5	Target achieved
		Forensic DNA analysis conducted	% of exhibit DNA samples submitted and analyzed	-	-	100	-	-	97	Target not achieved as 13/404 samples were are yet to be verified , 391/404 have been analyzed & reported.
		Wildlife research report	No. of research papers published and publicized	-	-	4	-	-	10	Target over-achieved
		Wildlife Trainee Graduands	No. of graduands	-	-	500	-	-	195	Target not achieved due to Covid-19 restrictions
		New wildlife Technology	No. of new wildlife technologies developed	-	-	2	-	-	2	Target achieved
		Wildlife disease outbreaks containment	No. of diseases surveillance and outbreaks reports	-	-	2	-	-	3	Target over achieved
PROGRAMME 3: General Administrative Services										
Outcome: To provide policy and legal framework for efficient and effective management of wildlife										
SP 3.1 General Administrative Services	Legal Unit	Policies, legal and institutional frameworks developed	No. of policies legal and institutional frameworks developed	-	-	-	-	-	-	The Wildlife Policy was approved in FY2019/20 though target was in FY2018/19
	Headquarters Administrative Unit	Administrative Services	Reviewed Wildlife Conservation	-	-	100	-	-	100	Target achieved , Draft Zero Bill being considered by the Cabinet Secretary

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
			and Management Act, 2013							
			Acreage of wildlife corridors and dispersal areas secured	-	-	15000	-	-	15000	Target achieved - NYS Kirimon Ranch in Laikipia
			% Facilitation of administrative services	-	-	100	-	-	100	Target achieved
	Wildlife Conservation	Human Wildlife Cases compensated	% Claims verified and approved	-	-	100	-	-	100	Target achieved. All claims verified and approved
	Finance Department	Financial Services	No. of financial and non- financial reports	-	-	8	-	-	8	Target achieved.
	Central Planning & Project Monitoring Unit	Planning services	No. of M&E reports	1	1	1	1	1	1	Target achieved
			Policy analysis and dissemination report	-	-	1	-	-	1	Target achieved
			Strategic plan review	-	-	1	-	-	1	Target achieved
			Performance management reviews	-	-	4	-	-	4	Target achieved
			No. of financial and non- financial reports	-	-	8	-	-	4	Target not achieved – only 4 reports available i.e ESP Report , Lake Ol Bolossat F report, Sector Report
	Headquarters Administrative Unit	Habitable workplace environment	No. of floors refurbished	-	-	2	-	-	2	Target achieved.
1194 - MINISTRY OF PETROLEUM AND MINING										
Programme 2: Geological Surveys and Geo Information Management										
Outcome: Geological and Mineral Occurrence Database										
Sub-Programme: 2.1 Geological Survey	Directorate of Geological Surveys	Geological and Geo-Technical mapping of Transport corridors and SEZs	Acreage mapped	400	200	200	400	200	0	Target acreage for 2019/2020 and 2020/2021 were achieved for Naivasha and Kenanie industrial parks. However, the target for 2021/2022 was not met due to budget review.
			Kilometers	-	-	18	-	-	0	Budget review affected

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
			mapped (SGR, Dongo Kundu and LAPSSET)							achievement of the target.
		Industrial minerals map	No. of counties mapped	1	1	10	1	0	5	Mapping of industrial minerals was undertaken in Kitui, Garissa, Tana River, Turkana and West Pokot counties. Budget review affected achievement of the target.
		National Assessment of Rare Earth and Metallic Minerals	No. of Mineral occurrence Assessments	-	-	1	-	-	1	Mineral assessment for coltan was undertaken at Kora Wells
		Minerals Mapping	No. of Mineral Mapped for Agro-minerals	-	-	2	-	-	0	Budget review affected target performance.
		Delineated surface extent of magnetite	Area in Km2	-	400	-	-	0	-	Drilling rigs break down coupled with travel restrictions occasioned by Covid- 19 Pandemic in FY 2020/2021 affected target performance.
		ISO 17025 certification for the internationally accredited mineral certification laboratory	% of preparation for ISO certification achieved	30	30	-	5	0	-	Delays in Implementation of laboratory infrastructure and; purchase and installation of laboratory equipment and instrumentation in FY 2019/20 and FY 2020/21 affected the achievement of the target.
		Laboratory Integrated Management Information Systems	% Completed	100	-	50	0	-	0	Budget review affected target achievement.
		Geochemical samples collected from drilling core and analyzed	No. Geochemical samples collected and analyzed	100	100	-	85	0	-	Achievement of the target in FY 2019/20 and FY 2020/2021 was affected by the breakdown of Laboratory Assay Equipment and drilling rigs respectively.
			Meters drilled	800	-	-	154	-	-	Budget review in FY2019/2020 affected achievement of the target.
			Exploration	1	-	-	1	-	-	Geological report for

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
			reports							Miyanga-Lupida iron ore occurrence prepared.
Sub- Programme 2.2: Geo-Information Management	Directorate of Geological Surveys	Digitized and integrated technical reports and geological maps	% of geological maps and reports digitized	30	-	-	30	-	-	The KPI for this target was supposed to be the number of geological maps and reports digitized. Target was achieved.
		Geology and mineral occurrence map of Kenya	No. of maps updated	2	2	2	0	0	0	In FY 2019/20, achievement was affected by lack of Computer cartographic and GIS Software while FY 2021/2022 achievement was affected by delays in implementation of interrelated projects.
		National Geological Data Bank	% of database updated	50	50	-	0	0	-	Achievement of the target in FY 2020/21 was affected by the slowdown of support activities from the British Geological Survey due to travel restrictions occasioned by the COVID – 19 Pandemic.
			% of completion of geological data Centre	-	-	50	-	-	42	Over 90% of all hard copy geological reports, maps and briefs were vectorized, scanned and digitized. The reports are available via a web-based database within the Geological Data Centre Online Portal.
			% National public Geo-data Portal completion	-	-	50	-	-	50	The Geo-data Portal was completed and activated online. The Portal is available for public use.
		Update information on Kenya's mineral (Natural resources potential)	No. of Magnetic maps produced	5	-	-	0	-	-	The National Air-borne Geophysical Survey was transferred to the Multi Agency Implementation Team in the Ministry of Interior.
			No. of radiometric maps produced	5	-	-	0	-	-	
	No. of electromagnetic maps produced	5	-	-	0	-	-			

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Geo-scientific software	No. of Geo scientific softwares installed	-	4	-	-	0	-	FY 2019/20 the budget for software was consolidated under the Ministry of ICT. However, in FY 2020/21 Requisition was made but funds were not availed leading to the non-achievement.
Programme 3: Mineral Resource Management										
Outcome: Increased Revenue and Investment in Mining										
Sub- Programme 3.1: Mineral Exploration	Directorate of Mines	Inspection of Mines	No. of Mines inspected	20	16	16	18	6	46	The target achievement was exceeded due to enhanced stakeholder collaboration in conducting mining inspections.
		Revenue Collection	Increased revenue (Kshs Mn.)	2,500	1,600	1,800	1600	1,800	4,838	Low achievement in FY 2019/20 was attributed to shrinking of world mineral demand in the second half due Covid-19 pandemic while in FY 2021/2022, the target was exceeded attributed to follow-ups and payment of arrears.
		Royalty Management System	Royalty Management System	1	1	-	0	0	-	Development of technical specs for Royalty Management System (RMS) and purchase of ICT support equipment was completed by Price Waterhouse Coopers in 2019/2020. However, the System was not purchased due to budget review.
		Installation of online transactional cadaster portal in regional offices	No. of offices with operational Cadaster System	4	-	-	4	-	-	The Cadastre ICT equipment were acquired for Migori, Taita Taveta, Kwale and Embu regional mining offices.
		Strengthened mining inspectorate	No. of training programs	2	-	-	0	-	-	In FY2019/20, 6 officers were trained in Mine Waste Management
Sub- Programme 3.2: Mineral Resource Development	Directorate of Mines	Kakamega gold refinery	% completion	25	-	35	20	-	0	The project was handed over to the County Government of Kakamega.

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Kisii soapstone value addition center	% completion	25	-	35	20	-	0	Feasibility studies on soapstone was completed. The County Government of Kisii is yet to avail land for the project.
		Vihiga Granite processing center	% completion	25	-	35	20	-	30	Vihiga granite processing site was handed over to a contractor in FY 2021/2022. However, underperformance was due to delays in payment for works.
		Gemstone value addition center	% completion	100	-	-	90	-	95	The Voi Gemstone Value Addition Center was completed and equipping of the center commenced.
		Trained Artisanal Miners	No. of artisanal miners trained	700	550	-	318	105	-	The under-achievement for FY 2019/20 & 2020/21 was as a result of the travel restrictions due to COVID-19 pandemic which hindered training activities.
		Mineral Value Additions Centers (Kisii, Kakamega, Vihiga)	No. of feasibility studies conducted	3	-	-	3	-	-	Feasibility Study reports completed to inform investment decisions
		Analytical laboratory equipment (Gemstone Testers)	No of Gemstone Testers acquired	5	-	-	5	-	-	Gemstone testers acquired in 2019/2020 for piloting gem testing for quality and value validation
		Artisanal Mining Committees in Counties	No. of Artisanal Mining Committees established in Counties	6	6	-	3	3	-	The Ministry targeted to establish 18 ASM committees in mining active Counties, from FY 2018/19 to FY 2020/2021. However, 9 ASM committees could not be established due to delays by County Governments to propose nominees.
		Minerals and mining promotions	No. of international promotional engagements	4	4	-	2	1	-	The attendance of international exhibition was affected by COVID-19
Programme 4: General Administration, Planning & Support Services										
Outcome: Provide policy and legal framework for efficient and effective management of mineral and geo-information data										
Sub- Programme 4.1: Mining Policy	Administration	Mining regulations	No of Regulations drafted	5	11	3	0	9	3	The variance was attributed to withdrawal of the Donor support in drafting

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Development and Coordination										Regulations.
			No. of County Governments sensitized on Regulations	-	-	10	-	-	3	Taita Taveta, Kakamega and Migori Counties were sensitized on Mining Regulations.
		National Mining Strategy	% Completion National of Mining Strategy 2022-2042	-	-	50	-	-	0	The concept note for development of the Strategy was prepared. However, it was not funded.
		Reviewed Strategic Plan	% Completion	-	100	-	-	100	-	The strategic plan was reviewed in FY 2020/21.
		Resolutions of mining disputes	No. of mining cases concluded	5	-	-	5	-	-	Mid Migori company, Karebe Gold Mining ltd, Kilimapesa Gold Ltd and Base Titanium VAT claim/Royalty rate disputes were resolved
		Capacity build County Governments on extractives legislations	No. of County Governments' capacity building engagements	4	16	-	1	7	-	Variance attributed to travel restrictions imposed following outbreak of COVID-19 pandemic.
Sub- Programme 4.2: Administration and Support service	Administration	Monitoring and Evaluation (M&E) Services	No. of M&E reports	-	-	4	-	-	0	M&E project was not undertaken due to budget review. However, desktop reviews of project performance were undertaken.

2.2 Analysis of Expenditure Trends for the FY 2019/20 - 2021/22

2.2.1 Analysis of Programme Expenditure

The budgetary allocation for the Sector between the FY 2019/20 and FY 2020/21 increased by **12.2%** from **Kshs. 94,065 Million** to **Kshs. 105,530 Million**, however, the allocation marginally decreased by **3.2%** in the FY 2021/22 to **Kshs. 102,118 Million**. The actual expenditure during the period under review was **Kshs 78,386 Million**, **Kshs. 99,993 Million** and **Kshs. 88,595 Million** in the FY 2019/20, FY 2020/21 and FY 2021/22, respectively translating to absorption rate of **83%**, **95%** and **87%**.

In the period under review, the recurrent budgetary allocation for FY 2019/20 and 2020/21 was **Kshs. 24,933 Million** and **Kshs. 25,403 Million**, respectively. The recurrent allocation increased marginally to **Ksh. 25,640 Million** in FY 2021/22. Similarly, the Sector realized a significant increase in Development budgetary allocation from **Kshs. 69,132 Million** in FY 2019/20 to **Kshs 80,127** in FY 2020/21 before decreasing to **Kshs. 76,478** in the FY 2021/22.

In Petroleum and Mining Sub sector, the budgetary allocation increased from **Kshs. 4,195 Million** in 2019/20 FY to **Ksh. 5,647 Million** in 2020/21 FY and further realized a significant increase to **Ksh. 84,415 Million** in FY 2021/22. The actual expenditure was **Ksh. 3493 Million**, **Ksh. 5,052** and **Ksh. 82,553 Million** in the FY 2019/20, FY 2020/21 and FY 2021/22 respectively. Similarly, during the review period, the recurrent budgetary allocation increased from **Kshs. 820 Million** in FY 2019/20 to **Kshs. 2,388 Million** in FY 2020/21 and then increased to **Kshs. 81,951 Million** in FY 2021/22. However, the approved development budget decreased from **Kshs. 3,375 Million** in FY 2019/20 to **Kshs. 3,259 Million** in FY 2020/21. The development budgetary allocation further decreased to **Kshs. 2,464 Million** in FY 2021/22 (24% decrease).

The sector recurrent and development expenditure, per programme and sub-programme is presented below from tables 2.2-2.6.

Table 2. 2: Analysis by Category of Expenditure: Recurrent (Kshs. Millions)

Vote and Vote Details	Economic Classification	Approved Budget			Actual Expenditure		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Summary of Sector Recurrent Expenditure	Gross	24,933	25,403	25,640	23,923	25,032	23,866
	AIA	7,525	4,509	6,188	6,663	4,279	5,593
	Net	17,408	20,894	19,452	17,309	20,812	18,273
	Compensation to Employees	1,948	1,908	1,997	1,907	1,891	1,968
	Transfers	21,710	21,335	19,761	20,902	21,109	18,076
	Other Recurrent	1,275	1,095	1,348	1,163	1,027	1,292
Total Recurrent for the Sector							
Vote 1108:	Gross	10,358	10,221	10,525	9,809	9,912	9,758

Vote and Vote Details	Economic Classification	Approved Budget			Actual Expenditure		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Environment and Forestry Sub sector	AIA	1,299	1,229	1,269	782	999	677
	Net	9,059	8,992	9,256	9,027	8,913	9,081
	Compensation to Employees	1,113	1,101	1,166	1,100	1,085	1,139
	Transfers	8,876	8,823	8,889	8,419	8,597	8,204
	Other Recurrent	369	297	469.8	290	230	415
Vote 1109: Water, Sanitation and Irrigation	Gross	6,487	6,077	6,291	6,406	6,064	6,288
	AIA	1,877	2,215	2,386	1,877	2,215	2,386
	Net	4,610	3,862	3,905	4,529	3,849	3,902
	Compensation to Employees	734	691	701	708	691	699
	Transfers	5,576	5,282	5,463	5,570	5,282	5,463
	Other Recurrent	177	104	127	128	91	126
Vote 1203: Wildlife	Gross	8,088	9,105	8,824	7,708	9,056	7,820
	AIA	4,349	1,065	2,533	4,004	1,019	2,530
	Net	3,739	8,040	6,291	3,704	8,037	5,290
	Compensation to Employees	101	116	130	99	114	130
	Transfers	7,258	8295	5,409	6,913	8,249	4,409
	Other Recurrent	729	694	752	696	693	751
Summary of Sector Expenditure	Recurrent Expenditure	24,933	25,403	25,640	23,923	25,032	23,866
	Development Expenditure	69,132	80,127	76,478	54,413	74,961	64,729
	Total Sector Expenditure	94,065	105,530	102,118	78,336	99,993	88,595
VOTE 1194 Ministry of Petroleum and Mining	Gross	820	2,388	81,951	811	2,346	80,470
	AIA	97	1,707	25,213	97	1,707	20,000
	Net	723	681	56,738	714	639	60,470
	Compensation to Employees	533	554	562	533	524	522
	Transfers	30	24	29	23	24	29
	Other Recurrent	257	1,809	81,360	255	1,799	79,920

Table 2. 3: Analysis by Category of Expenditure: Development (Kshs. Millions)

Vote and Vote Details	Economic Classification	Approved Budget			Actual Expenditure		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Summary of Sector Development Expenditure	Gross	69,132	80,127	76,478	54,413	74,961	64,729
	GOK	34,747	28,172	25,718	26,604	27,658	25,628
	Loans	30,246	47,690	46,555	25,687	43,280	36,534
	Grants	4,139	4,265	4,205	2,122	4,020	2,567
Total Development For the Sector		69,132	80,127	76,478	54,413	74,961	64,729
Vote 1108: Environment and Forestry	Gross	3,656	3,753	4,081	2,374	2,829	3,254
	GOK	2,980	1,879	2,246	1,700	1,395	2,159
	Loans	204	657	656	204	448	627
	Grants	472	1,217	1,179	470	986	468

Vote and Vote Details	Economic Classification	Approved Budget			Actual Expenditure		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Local AIA		-	-		-	
Vote 1109: Water, Sanitation and Irrigation	Gross	63,937	75,724	71,577	51,523	71,523	60,700
	GOK	30,695	25,849	22,831	24,388	25,849	22,831
	Loans	30,042	47,033	45,899	25,483	42,832	35,907
	Grants	3,200	2,842	2,847	1,652	2,842	1,962
	Local AIA	-	-	-	-	-	-
Vote 1203: Wildlife	Gross	1,539	650	820	516	609	775
	GOK	1,072	444	641	516	414	638
	Loans	0	0	0	0	0	0
	Grants	467	206	179	0	192	137
	Local AIA	0	0	0	0	0	0
Vote 1194: Ministry of Petroleum and Mining	Gross	3,375	3,259	2,464	2,682	2,706	2,083
	GOK	587	87	102	580	862	70
	Loans	764	1,150	438	729	852	298
	Grants	180	178	0	123	175	0
	Local AIA	1,844	1,844	1,924	1,250	817	1,714

Table 2. 4: Analysis by Category of Expenditure: Programmes (Kshs. Millions)

Programme	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Environment and Forestry Sub Sector						
Programme 1: General Administration, Planning and Support Services						
SP 1.1 General administration, planning and support services	320	354	509	304	310	473
Total Programme 1	320	354	509	304	310	473
Programme 2: Environment Management and Protection						
S P 2.1 Policy & Governance in Environment & Natural Resources Management	140	125	186	118	117	181
S P 2.2 National Environment Management	3,071	3,278	3,231	2,610	2,772	2,295
SP 2.3 Climate Change Adaptation and Mitigation	40	44	118	39	38	36
Total Programme 2	3,251	3,447	3,535	2,767	2,927	2,512
Programme 3: Meteorological Services						
S P 3.1: Meteorological Infrastructure Modernization	1,257	1,033	1,147	1,056	958	1,088
S P 3.2: Adverent Weather Modification Programme	245	80	112	61	47	102
Total Programme 3	1,502	1,113	1,259	1,117	1,005	1,190
Programme 4: Forest and water towers conservation						
S.P 4.1 Forest resources conservation and management	6,592	6,839	6,671	5,820	6,330	6,424
S.P 4.2 Forest research and development	1,677	1,547	1,828	1,543	1,505	1,809
S.P 4.3 Water tower rehabilitation and conservation	672	628	804	632	628	604
Total Programme 4	8,941	9,014	9,303	7,995	8,463	8,837
Programme 5: Resources surveys and remote						

Programme	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
sensing						
S.P 5.1 Resources surveys and remote sensing	0	46		0	36	0
Total Programme 5	0	46	0	0	36	0
Total Programme for the Vote 1105	14,014	13,974	14,606	12,183	12,741	13,012
Water and Sanitation Sub Sector						
Programme 1: General Administration, Planning and Support Services						
SP. 1.1. Water Policy Management	802	770	870	785	762	868
Total Programme 1	802	770	870	785	762	868
Programme 2 .Water Resources Management						
SP. 2.1 Water Resources Conservation and Protection	10,514	8,451	20,067	8,179	8,451	17,458
SP. 2.2 Transboundary Waters	121	120	120	113	120	120
Total Programme 2	10,635	8,571	20,187	8,292	8,571	17,578
Programme 3: Water and Sewerage Infrastructure Development						
SP. 3.1 Sewerage Infrastructure Development	39,886	43,049	25,234	32,247	42,187	20,890
SP. 3.2: Sanitation Infrastructure Development & Management	-	6,205	7,850	-	6,205	7,850
Total Programme 3	39,886	49,254	33,084	32,247	48,392	28,740
Programme 4: Irrigation and Land Reclamation						
SP. 4.1. Land Reclamation	81	44	43	74	44	37
SP. 4.2. Irrigationa Water Management	7,662	10,068	11,424	6,678	10,034	8,353
SP. 4.3 Irrigation and Drainage	24	5	66	-	5	66
SP. 4.4 Irrigation Administrative Services	512	11	17	508	6	17
Total Programme 4	8,279	10,128	11,550	7,260	10,089	8,473
Programme 5 : Water Storage and Flood Control						
SP. 5.1 Water Storage nd Flood Control	5,783	9,244	7,913	5,313	5,940	7,311
SP. 5.2 Water Harvesting	3,900	1,595	970	2,898	1,595	968
Total Programme 5	9,683	10,839	8,883	8,211	7,535	8,279
Programme 6: Water Harvesting & Storage for irrigation						
S.P 6.1 Water storage for irrigation	-	-	65	-	-	65
S.P 6.2 Water Harvesting for Irrigation	1,139	2,239	3,230	1,134	2,238	2,985
Total Programme 6	1,139	2,239	3,295	1,134	2,238	3,050
Total Expenditure Vote 1107	70,424	81,801	77,869	57,929	77,587	66,988
Wildlife Sub Sector						
Programme 1: Wildlife Conservation and Management						
S.P 1.1 Wildlife Security and Management	9,448	9,519	9,273	8,049	9,432	8,224
SP 1.2 Wildlife Research and Development	0	34	150	0	34	150
SP 1.3 Administrative Services	179	202	221	175	199	221
Total Programme 1	9,627	9,755	9,644	8,224	9,665	8,595
Total Expenditure Vote	9,627	9,755	9,644	8,224	9,665	8,595
Total for The Sector	94,065	105,530	102,119	78,336	99,993	88,595
Petroleum and Mining Sub Sector						
Programme 2: Geological Survey and Geo Information Management						

Programme	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Sub-Programme 2.1: Geological Survey	123	108	252	123	108	193
Sub-Programme 2.2: Geo Information Management	20	1	7	20	1	7
Total Programme 2	143	109	260	143	109	200
Programme 3: Mineral Resources Management						
Sub-Programme 3.1: Mineral exploration	163	173	193	172	173	163
Sub-Programme 3.2: Mineral Resources Development	286	100	24	286	100	27
Total Programme 3	449	273	217	458	273	190
Programme 4: General Administration, Planning & Support Services						
Sub-Programme 4.1 : General Administration, Planning & Support Services	457	1,989	81,438	447	1,965	80,043
Total Programme 4	457	1,989	81,438	447	1,965	80,043
Total 1194 Ministry of Petroleum and Mining	4,195	5,646	84,415	3,493	5,052	82,553
Total for Ministry of Petroleum and Mining	4,195	5,646	84,415	3,493	5,052	82,553

2.2.2 Analysis of Programme Expenditure by Economic Classification

Table 2. 5: Analysis by Category of Expenditure: Economic Classification (Kshs. Millions)

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Environment Sub Sector						
PROGRAMME 1: General Administration, Planning and Support Services						
Recurrent Expenditure	320	354	509	304	310	473
Compensation to Employees	186	222	330	176	218	319
Use of Good and Services	116	114	140	114	92	131
Grants and Other transfers	0	0	0	0	0	0
Other Recurrent	18	18	40	14	0	23
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	320	354	509	304	310	473
PROGRAMME 2: Environment Management and Protection.						
Recurrent Expenditure	1,976	1,894	2,030	1,811	1,887	1,721
Compensation to Employees	87	90.4	91	84	86	90
Use of Good and Services	83	34	96	81	31	87
Grants and Other transfers	1,806	1,770	1,844	1,646	1,770	1,544
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	1,275	1,553	1,505	956	1,040	791
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	1,275	1,553	1,505	956	1,040	791
Other Development	0	0	0	0	0	0
Total Expenditure	3,251	3,447	3,535	2,767	2,927	2,512

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
PROGRAMME 3: Meteorological Services						
Recurrent Expenditure	968	862	911	897	839	884
Compensation to Employees	820	739	725	820	739	718
Use of Good and Services	147	122	177	76	99	160
Grants and Other transfers	0	0	0	0	0	
Other Recurrent	1	1	9	1	1	6
Capital Expenditure	534	251	348	220	166	306
Acquisition of Non-Financial Assets	514	212	273	220	128	259
Use of Goods and Services	10	39	60	0	38	34
Capital Grants to Government Agencies	10	0	15	0	0	13
Other Development	0	0	0	0	0	0
Total Expenditure	1,502	1,113	1,259	1,117	1,005	1,190
PROGRAMME 4: Forest Resources Conservation and Management						
Recurrent Expenditure	7,094	7,085	7,075	6,797	6,850	6,680
Compensation to Employees	20	30	21	20	22	12
Use of Good and Services	4	2	9	4	1	8
Grants and Other transfers	7,070	7053	7,045	6,773	6,827	6,660
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	1,847	1,929	2,228	1,198	1,613	2,157
Acquisition of Non-Financial Assets	0	0		0	0	
Capital Grants to Government Agencies	1,847	1,929	2,228	1,198	1,613	2,157
Other Development	0	0	0	0	0	0
Total Expenditure	8,941	9,014	9,303	7,995	8,463	8,837
PROGRAMME 5: Resources surveys and remote sensing						
Recurrent Expenditure	0	26	0	0	26	0
Compensation to Employees	0	20	0	0	20	0
Use of Good and Services	0	6	0	0	6	0
Grants and Other transfers	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	0	20	0	0	10	0
Acquisition of Non-Financial Assets	0	20	0	0	10	0
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Expenditure	0	46	0	0	36	0
TOTAL VOTE	14,014	13,974	14,606	12,183	12,741	13,012
Water and Sanitation Sub Sector						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	718	700	730	701	692	728
Compensation of Employees	213	239	254	209	239	254
Use of Goods and Services	84	48	45	71	40	43
Grants and Other transfers	421	413	408	420	413	408
Other Current	0	0	23	0	0	23
Capital Expenditure	84	70	140	84	70	140
Acquisition of Non Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	84	70	140	84	70	140

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Capital	0	0	0	0	0	0
Total Programme	802	770	870	785	762	868
Programme 2: Water Resources Management						
Current Expenditure	1,645	1,649	1,650	1,626	1,649	1,650
Compensation of Employees	73	78	91	72	63	91
Use of Goods and Services	78	91	77	63	91	77
Grants and Other transfers	1,347	1,555	1,540	1,338	1,555	1,540
Other Current	0	0	1	0	0	1
Capital Expenditure	8,990	6,922	18,537	6,666	6,922	15,928
Acquisition of Non Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	8,990	6,922	18,537	6,666	6,922	15,928
Other Capital	0	0	0	0	0	0
Total Programme	10,635	8,571	20,187	8,292	8,571	17,578
Programme 3: Water and Sewerage Infrastructure Development						
Current Expenditure	3,292	3,017	3,198	3,306	3,017	3,198
Compensation of Employees	241	252	240	214	265	240
Use of Goods and Services	252	240	251	265	240	251
Subsidies, Grants and Other transfers	8	5	6	9	5	6
Other Current	0	1	0	0	1	0
Capital Expenditure	36,594	46,237	29,886	28,941	45,375	25,542
Acquisition of Non Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	36,594	46,237	29,886	28,941	45,375	25,542
Other Capital	0	0	0	0	0	0
Total Programme	39,886	49,254	33,084	32,247	48,392	28,740
Programme 4: Irrigation and Land Reclamation						
Current Expenditure	818	682	684	764	677	682
Compensation of Employees	225	180	93	192	165	93
Use of Goods and Services	180	93	91	165	93	89
Subsidies, Grants and Other transfers	69	31	39	34	26	39
Other Current	1	0	0	1	0	0
Capital Expenditure	7,461	9,446	10,866	6,496	9,412	7,791
Acquisition of Non Financial Assets	1,194	1,017	824	1,177	1,017	790
Capital Grants to Government Agencies	1,017	824	1,303	1,017	790	699
Other Capital	0	0	0	0	0	0
Total Programme	8,279	10,128	11,550	7,260	10,089	8,473
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
Subsidies, Grants and Other transfers	0	0	0	0	0	0
Other Current	0	0	0	0	0	0
Capital Expenditure	9,683	10,839	8,883	8,211	7,535	8,279
Acquisition of Non Financial Assets	4,650	7,744	0	3,648	4,440	0
Capital Grants to Government Agencies	5,033	3,095	8,883	4,563	3,095	8,279
Other Capital	0	0	0	0	0	0
Total Programme 5	9,683	10,839	8,883	8,211	7,535	8,279

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Programme 6: Water Harvesting & Storage for irrigation						
Current Expenditure	14	29	30	9	29	30
Compensation of Employees	0	11	28	0	6	28
Use of Goods and Services	11	28	28	6	28	28
Subsidies, Grants and Other transfers	0	0	0	0	0	0
Other Current	0	0	0	0	0	0
Capital Expenditure	1,125	2,210	3,265	1,125	2,209	3,020
Acquisition of Non Financial Assets	0	125	2	0	125	1
Capital Grants to Government Agencies	125	2	65	125	1	65
Other Capital	0	0	0	0	0	0
Total Programme 6	1,139	2,239	3,295	1,134	2,238	3,050
TOTAL VOTE 1107	70,424	81,801	77,869	57,929	77,587	66,988
Wildlife Sub Sector						
Programme 1: Wildlife Conservation and Management						
Current Expenditure	8,088	9,105	8,824	7,708	9,056	7,820
Compensation to Employees	101	116	130	99	114	130
Use of Goods and Services	728	683	728	695	682	728
Current Transfers Govt Agencies	7258	8,295	7,942	6,912.8 0	8,249	6,939
Other Recurrent	1	11	24	1	11	23
Capital Expenditure	1539	650	820	516	609	775
Acquisition of Non-Financial Assets	0	0	30	0	0	29
Capital Transfers -Govt. Agencies	1,539	650	727	516	609	707
Other Capital Expenditure	0	0	63	0	0	39
Total Programme	9,627	9,755	9,644	8,224	9,665	8,595
Total Vote for 1203	9,627	9,755	9,644	8,224	9,665	8,595
Petroleum and Mining Sub Sector						
Programme 2: Geological Survey & Geo-Information Management						
Current Expenditure	57	54	229	57	54	181
Compensation to Employees	26	19	194	26	19	175
Use of Goods and Services	31	35	34	31	35	5
Current Transfers Govt Agencies	-	-	0	-	-	0
Other Recurrent	-	-	1	-	-	0
Capital Expenditure	85	55	30	85	55	19
Acquisition of Non-Financial Assets	61	9	21	61	9	13
Capital Transfers -Govt. Agencies	-	-	0	-	-	0
Other Capital Expenditure	24	46	9	24	46	6
Total Programme 2	142	109	260	142	109	200
Programme 3: Mineral Resources Management						
Current Expenditure	240	251	185	249	251	154
Compensation to Employees	168	178	70	168	178	62
Use of Goods and Services	65	73	110	74	73	87
Current Transfers Govt Agencies	-	-	0	-	-	0
Other Recurrent	7	-	5	7	-	5
Capital Expenditure	209	22	32	209	22	36
Acquisition of Non-Financial Assets	163	7	15	163	7	17
Capital Transfers -Govt. Agencies	-	-	0	-	-	0

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Capital Expenditure	46	15	18	46	15	19
Total Programme 3	449	273	217	458	273	190
Programme 4: General Planning and Support Services						
Current Expenditure	289	243	81,438	282	243	80,043
Compensation to Employees	183	183	252	183	183	239
Use of Goods and Services	76	33	81,155	76	33	79,774
Current Transfers Govt Agencies	30	24	29	23	24	29
Other Recurrent	-	3	1	-	3	1
Capital Expenditure	38	4	0	38	4	0
Acquisition of Non-Financial Assets	38	4		38	4	
Capital Transfers -Govt. Agencies	-	-		-	-	
Other Capital Expenditure	-	-		-	-	
Total Programme 4	327	247	81,438	320	247	80,043
Total for Petroleum and Mining	4,194	5,646	84,415	3,493	5,052	82,553

Table 2. 6: Analysis of SAGAs Recurrent Budget Vs Actual Expenditure (Ksh. Million)

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
ENVIRONMENT AND FORESTRY SUB -SECTOR						
KENYA FOREST SERVICE-KFS						
GROSS	5,113	5,069	5,034	4,742	4,843	5,034
AIA	874	874	874	503	658	653
NET EXCHEQUER	4,239	4,195	4,160	4,239	4,185	4,160
Compensation to Employees	4,640	4,675	4,649	4,639	4,674	4,649
Other Recurrent						
Insurance	250	237	311	50	100	311
Utilities	167	121	65	40	60	65
Rent	6	6		3	6	
Subscription to International Organization	-	-		-	-	
Contracted Professional Services (Guards and Cleaning Services)	50	30	9	10	3	9
Others	-	-		-	-	
Total	5,113	5,069	5,034	4,742	4,843	5,034
NATIONAL ENVIRONMENT MANAGEMENT AUTHORITY-NEMA						
GROSS	1,538	1,454	1,484	1,378	1,454	1,386
AIA	370	300	300	210	300	202
NET EXCHEQUER	1,168	1,154	1,184	1,168	1,154	1,184
Compensation to Employees	935	926	985	910	926	985
Other Recurrent						

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Insurance	81	78	85	77	78	85
Utilities	11	17	20	11	17	20
Rent	25	20	25	23	20	25
Subscription to International Organization	-	-		-		
Contracted Professional Services (Guards and Cleaning Services)	13	12	12	11	12	12
Others	473	401	357	346	401	259
TOTAL	1,538	1,454	1,484	1,378	1,454	1,386
KENYA FORESTRY RESEARCH INSTITUTE-KEFRI						
GROSS	1,498	1,486	1,517	1,498	1,486	1,517
AIA	36	36	76	36	36	76
NET EXCHEQUER	1,462	1,450	1,441	1,462	1,450	1,441
Compensation to Employees	1,225	1,230	1,250	1,225	1,230	1,250
Other Recurrent						
Insurance	64	58	65	64	58	65
Utilities	32	35	44	32	35	44
Rent	-	5	5	-	5	5
Subscription to International Organization	-	-		-		
Contracted Professional Services (Guards and Cleaning Services)	139	120	72	139	120	72
Others	38	38	81	38	38	81
TOTAL	1,498	1,486	1,517	1,498	1,486	1,517
KENYA WATER TOWERS AGENCY -KWTA						
GROSS	457.7	497.7	494	457.7	497.7	494
AIA	0	0	0	0	0	0
NET EXCHEQUER	457.7	497.7	494	457.7	497.7	494
Compensation to Employees	314	368.15	368	314	368.15	368
Other Recurrent						
Insurance	32	32	32	32	32	32
Utilities	2	2	2	2	2	2
Rent	22	32	32	22	32	32
Subscription to International Organization	0	0		0	0	
Contracted Professional Services (Guards and Cleaning Services)	0	0		0	0	
Others	87.7	63.55	60	87.7	63.55	60
TOTAL	457.7	497.7	494	457.7	497.7	494
NATIONAL ENVIRONMENT TRUST FUND-NETFUND						

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
GROSS	143	141	160	143	141	160
AIA	0	0	0	0	0	0
NET EXCHEQUER	143	141	160	143	141	160
Compensation to Employees	95	95	95	95	95	95
Other Recurrent						
Insurance (Medical)	10	10	15	10	10	15
Utilities	6	6	6	6	6	6
Rent	11	11	16	11	11	16
Subscription to International Organization						
Contracted Professional Services (Guards and Cleaning Services)	12	10	15	12	10	15
Others	9	9	13	9	9	13
TOTAL	143	141	160	143	141	160
NATIONAL ENVIRONMENT COMPLAINTS COMMITTEE-NECC						
GROSS	125	134.5	135.9	125	134.4	135.9
AIA	0	0	0	0	0	0
NET EXCHEQUER	125	134.5	135.9	125	134.4	135.9
Compensation to Employees	36	41	82	36	72.3	82
Other Recurrent						
Insurance	0	0	2.9	0	0	2.9
Utilities	49	50.5	2.5	49	45.6	2.5
Rent	0	0		0	0	
Subscription to International Organization	0	0		0	0	
Contracted Professional Services (Guards and Cleaning Services)	0	0		0	0	
Others	40	43	48.5	40	16.3	48.5
TOTAL	125	134.5	135.9	125	72.3	135.9
NATIONAL ENVIRONMENT TRIBUNAL-NET						
GROSS	0	40.7	64	0	40.7	64
AIA	0	0	0	0	0	0
NET EXCHEQUER	0	40.7	64	0	40.7	64
Compensation to Employees	0	27	4	0	27	4
Other Recurrent						
Insurance	0	1	1	0	1	1
Utilities	0	6.7	5	0	6.7	5
Rent	0	0	0	0	0	0

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Subscription to International Organization	0	0	0	0	0	0
Contracted Professional Services (Guards and Cleaning Services)	0	0	0	0	0	0
Others	0	6	54	0	6	54
TOTAL	0	40.7	64	0	40.7	64
WATER, SANITATION AND IRRIGATION SUB-SECTOR						
KENYA WATER INSTITUTE						
GROSS	421	413	408	389	301	408
AIA	205	205	205	173	93	205
Net-Exchequer	216	208	203	216	208	203
Compensation of Employees	180	179	210	180	179	210
Transfers			-			
Other Recurrent						
Insurance	16	16	19	16	16	19
Utilities	14	15	17	14	15	17
Rent	-	-	4	-	-	4
Subsidies	-	-	-	-	-	-
Gratuity	-	-	1	-	-	1
Contracted guards & cleaners Services	6	6	10	6	6	10
Others Specify	205	197	147	173	85	147
TOTAL	421	413	408	389	301	408
WATER RESOURCES AUTHORITY						
GROSS	1000	994	984	976	994	984
AIA	600	600	600	576	600	600
Net-Exchequer	400	394	384	400	394	384
Compensation of Employees	862	862	874	851	862	874
Other Recurrent						
of which						
Insurance Costs	22	22	22	21	22	22
Utilities	4	6	3	3	6	3
Rent	22	22	22	22	22	22
Contracted guards & cleaners Services	15	15	22	15	15	22
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Others Specify						
Other.	75	67	-	64	67	-

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
office stationery-comps,general stationeries	-	-	15	-		15
Motor vehicle repairs, transport & Accom.			16			16
internet & Lab supplies			10			10
TOTAL	1000	994	984	976	994	984
TANA WATER WORKS DEVELOPMENT AGENCY						
GROSS	185	136	133	145	136	133
AIA	45	-	-	5	-	-
Net-Exchequer	140	136	133	140	136	133
Compensation of Employees	92	104	113	88	104	113
Other Recurrent						
of which						
Insurance costs	19	15	9	18	15	9
Utilities	1	1	1	1	1	1
Contracted guards & cleaners	3	3	3	3	3	3
Other	70	13	7	35	13	7
TOTAL	185	136	133	145	136	133
ATHI WATER WORKS DEVELOPMENT AGENCY						
GROSS	400	394	390	400	394	390
AIA	-	-	-	-	-	-
Net-Exchequer	400	394	390	400	394	390
Compensation of Employees	240	260	274	240	260	290
Transfers	-		-	-	-	-
Other Recurrent						
of which						
Insurance Costs	32	32	32	32	32	32
Utilities	18	18	21	18	18	18
Rent	25	12	-	25	12	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted guards & cleaners Services	-	-	-	-	-	-
Others Specify	85	72	63	85	72	63
TOTAL	400	394	390	400	394	403
NORTHERN WATER WORKS DEVELOPMENT AGENCY						
GROSS	105	104	102	105	104	102

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
AIA	-	-	-	-	-	-
Net-Exchequer	105	104	102	105	104	102
Compensation of Employees	75	78	60.26	75	78	60.26
Transfers						
Other Recurrent						
of which						
Insurance Costs	12	12	1.72	12	12	1.72
Utilities	1	1	23.6	1	1	23.6
Rent						
Subsidies						
Gratuity			4.8			4.8
Contracted guards & cleaners Services	2	2	1.12	2	2	1.12
Others Specify	15	11	10.5	15	11	10.5
TOTAL	105	104	102	105	104	102
LAKE VICTORIA SOUTH WATER WORKS DEVELOPMENT AGENCY						
GROSS	165	118	118	131	118	118
AIA	45	-	-	11	-	-
Net-Exchequer	120	118	118	120	118	118
Compensation of Employees	113	118	118	113	118	118
Transfers	-		-	-	-	-
Other Recurrent	-		-	-	-	-
Insurance Costs	-		-	-	-	-
Utilities	12			12		
Rent	-		-	-	-	-
Subsidies	-		-	-	-	-
Gratuity	-		-	-	-	-
Contracted guards & cleaners Services	4			4		
Others Specify	36			2		
TOTAL	165	118	118	131	118	118
LAKE VICTORIA NORTH WATER WORKS DEVELOPMENT AGENCY						
GROSS	180	128	128	146	128	128
AIA	50	-	-	16	-	-
Net-Exchequer	130	128	128	130	128	128
Compensation of Employees	121	121	121	121	121	121
Transfers						

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Recurrent						
of which						
Insurance Costs	-	1	1		1	1
Utilities	3	1	1	3	1	1
Rent	1	-	1	1		-
Subsidies						
Gratuity						
Contracted guards & cleaners Services	4	4	4	4	4	4
Others Specify	51	1		17	1	1
TOTAL	180	128	128	146	128	128
TANATHI WATER WORKS DEVELOPMENT AGENCY						
GROSS	120	118	116	120	118	116
AIA	-	-	-	-	-	-
Net-Exchequer	120	118	116	120	118	116
Compensation of Employees	66	75	83	66	75	83
Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Insurance Costs	13	13	13	13	13	13
Utilities	3	3	3	3	3	3
Rent	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted guards & cleaners Services	3	1	2	3	1	2
Others Specify	35	26	15	35	26	15
TOTAL	120	118	116	120	118	116
CENTRAL RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY						
GROSS	244	237	230	230	237	230
AIA	54	54	54	54	54	54
Net-Exchequer	190	183	176	176	183	176
Compensation of Employees	80	80	67	67	80	67
Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Insurance	8	9	8.2	8.2	9	8.2
Utilities	26	20	1.8	1.8	20	1.8
Rent	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Gratuity	-	-	-	-	-	-
Contracted guards & cleaners Services	23	20	16.8	16.8	20	16.8
Others Specify	107	108	136.2	136.2	108	136.2
TOTAL	244	237	230	230	237	230
COAST WATER WORKS DEVELOPMENT AGENCY						
GROSS	1059	1159	1152	1059	1037	1152
AIA	600	738	739	600	616	739
Net-Exchequer	459	421	413	459	421	413
Compensation of Employees	205	202	248	205	202	248
Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Insurance Costs	14	6	23	14	6	23
Utilities	573	684	513	573	684	513
Rent	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted guards & cleaners Services	18	18	28	18	18	28
Others Specify	249	249	340	249	127	340
TOTAL	1059	1159	1152	1059	1037	1152
WATER SECTOR TRUST FUND						
GROSS	170	167	167	170	167	167
AIA	-	-	-	-	-	-
Net-Exchequer	170	167	167	170	167	167
Compensation of Employees	170	167	167	170	167	167
Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted guards & cleaners Services	-	-	-	-	-	-
Others Specify	-	-	-	-	-	-
TOTAL	170	167	167	170	167	167
NATIONAL WATER HARVESTING AND STORAGE AUTHORITY						
GROSS	500	493	483	468	464	477

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
AIA	100	100	100	68	71	64
Net-Exchequer	400	393	383	400	393	383
Compensation of Employees	329	390	317.6	329	387	317.6
Transfers	-	-	-	-	-	-
Other Recurrent						
Insurance Costs	8	4	3.1	7	3	3.1
Utilities	8	10	8.5	8	10	8.5
Rent	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted guards & cleaners Services	23	32	34.1	22	31	34.1
Others Specify - General expenses	132	57	119.7	102	33	113.7
TOTAL	500	493	483	468	464	477
WATER SERVICES REGULATORY BOARD						
GROSS	210	210	370	210	210	370
AIA	210	210	370	210	210	370
Net-Exchequer	-	-	-	-	-	-
Compensation of Employees	129	129	167	129	129	167
Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Insurance Costs	13	13	22	13	13	22
Utilities	-	-	-	-	-	-
Rent	17	17	20	17	17	20
Subsidies	-	-	-	-	-	-
Gratuity	-	-	6	-	-	6
Contracted guards & cleaners Services	-	-	-	-	-	-
Other Expenses	51	51	155	51	51	155
TOTAL	210	210	370	210	210	370
REGIONAL CENTRE ON GROUNDWATER RESOURCES						
GROSS	35	34	34	35	34	34
AIA	-	-	-	-	-	-
Net-Exchequer	35	34	34	35	34	34
Compensation of Employees	14	10	12	14	10	12
Transfers						
Other Recurrent						

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Insurance Costs	2	2	3	2	2	3
Utilities	-	-	-	-	-	-
Rent	7	11	11	7	11	11
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted guards & cleaners Services	-	2	2	-	2	2
Others Specify E.G Board Emolument, Audit Fee, use of goods and services	12	9	6	12	9	6
TOTAL	35	34	34	35	34	34
NATIONAL IRRIGATION AUTHORITY						
GROSS	568	558	554	568	483	554
AIA	308	308	308	308	233	308
Net-Exchequer	260	250	246	260	250	246
Compensation of Employees	327	337	336	326	332	336
Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Insurance Costs	33	39	34	33	39	34
Utilities	47	34	44	47	34	44
Rent	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted guards & cleaners Services	3	4	3	3	4	3
Others Specify	158	144	137	159	74	137
TOTAL	568	558	554	568	483	554
HYDROLOGISTS REGISTRATION BOARD						
GROSS		7	15	-	7	15
AIA						
Net-Exchequer		7	15		7	15
Compensation of Employees			2			2
Transfers						
Other Recurrent						
Utilities						
Rent						
Insurance						
Subsidies						
Gratuity						

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Contracted guards & cleaners Services						
Others Specify - General Expenses		7	13		7	13
TOTAL		7	15		7	15
WATER APPEALS BOARD						
GROSS	-	19	29	-	19	19
AiA	-	0	10	-	0	0
NET	-	19	19	-	19	19
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	6	9	-	6	9
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners services	-	-	1	-	-	1
Others specify-General expenses	-	13	19	-	13	9
TOTAL	-	19	29	-	19	19
The anticipated AIA collection was not realized because the water tribunal has been not operationalized.						
NORTH RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY						
GROSS			50			50
AIA						
Net-Exchequer			50			47.98
Compensation of Employees			5.14			5.14
Transfers						
Other Recurrent						
Utilities			0.58			0.58
Rent			7.75			7.75
Insurance			0.16			0.16
Subsidies			-			-
Gratuity			0.22			0.22
Contracted guards & cleaners Services			-			-
Others Specify						
use of goods and services			14.88			14.88
Board expenses			13.31			13.31
Repairs and maintenance			7.96			7.96

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
TOTAL			50			50
WILDLIFE SUB-SECTOR						
Kenya Wildlife Service						
GROSS	7213	7232	7748.2	6871	7205	6746.2
A.I.A	4334	1050	2400	3992	1008	2398
Net Exchequer	2879	6182	5348.2	2879	6197	4348.2
Compensation to Employees	5247	5021	5256	5093	5009	5212
Other Recurrent						
ESP (Community scouts)	0	1000	1000	0	1000	1000
Insurance	154	117	176	133	115	176
Utilities	116	108	125	106	107	125
Rent	1	1	1.2	1	1	1
Subscription to International Organization	0	0	0	0	0	0
Contracted Professionals (Guards & Cleaners)	60	64	63	57	63	55
Others	1543	921	1127	1481	910	177.2
TOTAL	7213	7232	7748.2	6871	7205	6746.2
Wildlife Research Training Institute						
GROSS	0	34	150	0	34	146.7
A.I.A	0	0	118	0	0	114.7
Net Exchequer	0	34	32	0	34	32
Compensation to Employees	0	0	0	0	0	0
Other Recurrent						
Insurance	0	0	1	0	0	0.7
Utilities	0	0	10	0	0	8
Rent	0	0	0	0	0	0
Subscription to International Organization	0	0	0	0	0	0
Contracted Professionals (Guards & Cleaners)	0	0	2	0	0	2
Others	0	34	137	0	34	136
TOTAL	0	34	150	0	34	146.7
Salaries were paid by KWS. KWS paid for insurance awaiting assets transfer finalization. Ksh.0.7M was paid for the students.						
Wildlife Clubs of Kenya						
GROSS	44	44	44	41	40.1	42.1
A.I.A	15	15	15	12	11.1	13.1
Net Exchequer	29	29	29	29	29	29
Compensation to Employees	29	29	29	29	29	29

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Recurrent	8	8	8	6	4	5.01
Insurance	2.5	2.5	2.5	2.5	2.5	2.5
Utilities	1.5	1.5	1.5	1	1.5	1.5
Rent	0	0	0	0	0	0
Subscription to International Organization	0	0	0	0	0	0
Contracted Professionals (Guards & Cleaners)	3	3	3	2.5	3	3
Others	0	0	0	0	0	0
TOTAL	44	44	44	41	40.1	42.1
MINNING SUB-SECTOR						
National Mining Corporation						
GROSS	30	24	29	30	24	29
A.I.A	0	0	0	0	0	0
Net Exchequer	30	24	29	30	24	29
Compensation to Employees						
Other Recurrent	30	24	29	30	24	29
Insurance						
Utilities						
Rent						
Subscription to International Organization						
Contracted Professionals (Guards & Cleaners)						
Others						
TOTAL	30	24	29	30	24	29

2.3 Analysis of Performance of Capital Projects

The details of projects implemented during the review period are as shown in **table 2.7** below.

Table 2. 7: Analysis of Performance of Capital Projects FY2019/20-2021/22

Project code & project title	Est Cost of the project (financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est. cost of project (a)	GOK	Foreign Financed	Start date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June, 2020 (%)	Approved GoK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding Balance as 30th June, 2022		Completion stage as at 30th June, 2022 (%)
	Kshs. Million					Kshs. Million				Kshs. Million				Kshs. Million					
ENVIRONMENT AND FORESTRY																			
Nairobi River Rehabilitation and Restoration Programme	4,000	4,000	-	Jul-14	Jul-25	0	0	2,348	59	-	-	2,348	59	-	-	2,348	1,652	58.7	Ongoing project although the project did not get a budget allocation during FY2021/22 due to low budget ceiling.
Urban Rivers Rehabilitation and Restoration Programme	2,500	2,500	-	Jul-14	Jun-25	126	-	1,158	46	-	-	1,158	46	-	-	1,158	1,342	46.3	Ongoing project although the project did not get a budget allocation during FY2021/22 due to low budget ceiling.
Suswa Lake Magadi-Migori Environment Restoration Project	4,000	4,000	-	Jul-14	Jun-26	0	0	90	2	-	-	90	2	15	-	105	3,895	2.6	Ongoing project although the project did not get a budget allocation during FY2021/22 due to low budget ceiling.
Low Emission And Climate Resilient Development In Kenya	832	76	756	Jul-16	Feb-20	100	0	911	100	-	-	911	100	-	-	911	-79	100	Project is complete
Imarisha Lake Naivasha Catchment Management in Kenya	1,000	400	600	Jul-14	Jun-25	0	0	445	45	5	-	450	45	5	-	455	545	45.5	Ongoing Project
Phasing Out Ozone Depleting Substance Project Operationalized	80	10	70	Jan-19	Dec-25	1	30	44	55	1	15	60	75	4	15	79	2	100	Ongoing Project
Support for Kenya for the Revision of the NBSAPs and Development	44	14	30	Jan-18	Jun-24	5	9	36	82	3	9	48	100	3	9	60	-16	100	Project ongoing
Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	712	60	652	Jul-18	Dec-21	30	117	404	57	20	117	541	75	20	82	643	69	90.3	ongoing project on sound chemicals & wastes management in national and counties
National Solid Waste Management	5,000	5,000	-	Jul-17	Jun-26	40	0	115	200	38	-	153	2	38	-	191	4,809	3.8	Project ongoing
System for Land-based Emissions Estimation in Kenya (SLEEK)	250	250	-	Apr-17	Jun-22	10	0	45	18	2	-	47	18.6	2	-	48	202	19.2	Ongoing project
National Action Plan for Artisanal Small-Scale Gold Mining	37	-	37	Apr-17	Jun-21	0	16	47	10000	-	5	52	100	-	8	60	-23	100	Project completed
Lake Victoria Environmental Management project - Phase II (LVEMP II)	4,200	400	3,800	May-16	Jan-25	0	0	4116	98	5	-	4,121	98	10	-	4,131	69	0	project ongoing
Lake Victoria Environmental Management project - Phase III (LVEMP III)-PPA	242	52	190	Jul-21	Jul-25	26	4	96	40	-	-	96	40	-	-	96	146	40	The project is on the preparatory phase for Phase III of the WB funded project having completed Phase II on schedule and within

Project code & project title	Est Cost of the project (financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22					Remarks
	Total Est cost of project (a)	GOK	Foreign Financed	Start date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June, 2020(%)	Approved GoK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June, 2021	Completion stage as at 30th June, 2021(%)	Approved GoK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding Balance as 30th June, 2022	Completion stage as at 30th June, 2022(%)	
	Kshs. Million					Kshs. Million				Kshs. Million				Kshs. Million					
																			timelines
Green Growth and Employment Programme - Headquarters	660	60	600	Jan-18	30-Jun-25	11	135	416	63	23	201	640	96	-	34	674	-14	100	Project on course
National Tree Planting campaign	48,000	48,000	-	Jul-19	Jun-25	738	0	738	2	540	-	1,278	3	440	-	1,718	46,282	15	Project on course
Implementation of National Climate Change Action Plan	1,500	1,500	-	Jul-19	Dec-25	245	0	245	16	96	-	341	22	120	-	461	1,039	30.7	Project on course
Strengthen National Institutions to enhance Minamata and SAICM	60	10	50	Jul-20	Jul-24	0	3	3	5	-	15	18	30	4	15	37	24	60.8	Project on course
Capacity Building for Control and Movement of hazardous waste and Chemicals	120	50	70	Jul-20	Jul-24	0	0	0	0	-	13	13	10	4	13	29	91	24.2	Project on course
National report on the Convention on biological Diversity	40	10	30	Jul-19	Jun-25	4	10	14	35	-	9	23	57.5	3	9	35	5	87.5	Project on course
Implementation of FCPF REDD + Readiness	695	150	545	Jul-19	Dec-25	0	150	150	21.5	50	150	350	50	50	-	400	295	57.6	Project on course
Kenya Gold Mercury Free ASGM Project	500	80	420	Dec-19	Jul-15	0	5	5	1	-	50	55	11	35	70	160	340	32	Project on course
Kenya Enabling Activities for HFC Phase Down	24	14	10	Jul-20	Jun-24	0	8	8	33	-	6	14	56	3	6	22	2	92.1	Project on course
Purchase of Digital Equipment	1,100	1,100	-	Jan-17	Dec-25	97	0	653	59	72	-	725	66	108	-	833	267	75.7	Ongoing project .
Upper Wind Observation	340	340	-	Jan-17	Jun-25	15	0	222	65	-	-	222	65	-	-	222	118	65	Project is ongoing though has not been allocated capitation for the FY2020/21 and FY2021/2022
High Performance Computing platform	1,144	1,144	-	Jan-17	Jun-25	40	0	601	53	30	-	631	55	20	-	651	493	56.9	Ongoing project
Climate Database Management System	301	301	-	Jan-17	Jun-25	20	0	285	57	-	-	285	57	-	-	285	16	57	On-going project
Tidal Gauges Network	240	240	-	Jan-17	Jun-25	10	-	64	27	-	-	64	27	-	-	64	176	27	On-going project
Acquisition of CAT 3 Airport weather observing systems(AWOS)- Phase III	950	950	-	Jan-17	Jun-25	84	0	668	70	39	-	707	74	98	-	805	145	84.7	Ongoing Project
Acquisition of CAT 3 Automatic Weather Stations(AWS)- Phase IV	735	735	-	Jan-15	Jun-25	22	0	235	32	10	-	245	33	10	-	255	480	34.7	Ongoing project
Intergrated Hydro-metereological Information & Decision Support system	475	475	-	Jan-17	Jun-25	0	0	180	38	-	-	180	38	-	-	180	295	38	On-going project
Weather Radar Surveillance Network	1,500	1,500	-	Jan-17	Jun-25	35	0	345	23	80	-	425	28	112	-	537	963	35.8	Ongoing project
RANET- Kenya Community Radio	1,424	1,424	-	Jan-17	Jun-25	210	0	903	63	-	-	903	63	-	-	903	521	63	Ongoing project
Urban Pollution Monitoring Station Network	620	620	-	Jan-17	Jun-25	1	0	144	23	-	-	144	23	-	-	144	476	23	Ongoing project
Weather Radar Surveillance Network	6,000	1,000	5,000	Jul-17	Dec-21	30	-	195	3	35	-	230	4	20	-	250	5,750	4.2	Ongoing project
Forest Irrigation Climate and Green Energy Project(FICaGE)	4,057	4,057	-	Jul-17	Dec-25	45	0	112	3	29	-	141	3	20	-	161	3,896	12	Ongoing project .
Natural Forest Programme(Conservation)	6,518	6,518	-	Jul-17	Dec-25	100	0	317	5	58	-	375	6	40	-	415	6,103	15	Ongoing Project
Establishment of Forest Plantations	2,100	2,100	-	Jul-17	Dec-25	0	0	726	35	-	-	726	35	-	-	726	1,374	30	Ongoing project
Farm and dryland Forest management	5,508	5,508	-	Jul-17	Dec-25	114	0	365	7	56	-	421	8	40	-	461	5,047	20	Ongoing project

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	Kshs. Million					Kshs. Million				Kshs. Million				Kshs. Million					
Rehabilitation of Buildings(Forest Rangers Camps)	650	650	-	Jul-17	31 Dec-2025	95	0	203	49	48	-	251	38	35	-	286	364	50	Ongoing project
Forest Roads Improvements	1,500	1,500	-	Jul-17	Dec-25	110	0	358	24	55	-	413	28	45	-	458	1,042	40	Ongoing project
Capacity Building for Sustainable Forest Management(CADEP_KFS)	2,700	2,430	270	Jul-17	Dec-25	89	0	668	25	63	-	731	27	63	-	794	1,906	75	Ongoing Project
Forest Fire Prevention Management Project	1,200	1,200	-	Jul-17	31-Dec-25	40	0	48	4	20	-	68	6	20	-	88	1,112	10	Ongoing Project
Green Zones Development Support Project phase II	5,498	4,948	550	Jul-19	Dec-25	84	232	316	6	84	656	1,056	19	84	656	1,796	3,702	45	Ongoing Project
Construction of farmers resource centers In Migori	217	217	-	Jul-14	30-Jun-24	3	0	68	31	8	-	76	35	5	-	81	136	37.3	Ongoing Project
Construction of Farmers resource centers In Taita Taveta, Laikipia and Turkana	348	348	-	Jul-15	30-Jun-24	12	0	156	45	13	-	169	48	5	-	174	174	50	Ongoing Project
Construction of Glass houses-Regional Centres (Green houses)	130	130	-	Jul-16	Jun-23	6	0	57	44	12	-	69	53	5	-	74	56	56.9	Ongoing Project
Installation of Water Hydrants in muguga and Kitui Centres	75	75	-	Jul-14	Jun-24	3	0	41	55	2	-	43	57	2	-	45	30	60	Ongoing Project
Development of TIVA Forest as a center of excellence for Dry land	215	215	-	Jul-14	Jun-24	3	0	36	17	4	-	40	18	4	-	44	171	20.5	Ongoing Project
Development of Forestry Research Technologies	1,425	1,425	-	Jul-14	Conti-24	15	0	161	11	18	-	179	13	10	-	189	1,236	13.3	On going project
Construction of tree Seeds Processing Units	1,315	1,315	-	Jul-17	Jun-24	6	0	64	5	6	-	70	5	280	-	350	965	26.6	On going project
Mitigation and Management of Soil Loss	1,346	1,346	-	Jul-17	Jun-24	79.5	0	457.5	40	50	-	508	43	45	-	553	794	41	On going project
Community Livelihood Improvement Program(CLIP)	1,500	1,500	-	Jul-17	Jun-24	140	0	594.2	46	81	-	675	51	55	-	730	770	48.7	On going project
Green Innovation Awards	463	175	288	Nov-15	Dec-24	40	0	256	55	13	-	269	58	10	-	279	184	60.3	On going project
Implementation of National Green Economy Strategy through the development of low carbon project and Resource Mobilization	200	30	170	Jul-17	Dec-21	8	17	114	57	3	13	130	65	-	-	130	70	65	On going project
Green Growth and Employment Programme - NEMA	660	60	600	Jan-16	Dec-21	11	135	416	63	-	41	457	77	-	-	457	203	69.2	Project complete
Construction of Centres of Excellence and Innovation on Environment	423	423	-	Jan-16	Jun-22	10	0	41	10	39	-	80	14	20	-	100	323	23.6	Ongoing project.
Plastic Waste management and Pollution Control	1,410	1,410	-	Jul-18	Jun-22	160	0	360	26	57	-	417	31	45	-	462	948	32.8	Ongoing Project.
African Environmental Health and Pollution Management Project	807	-	807	Jan-21	Jun-22	0	0	0	0	-	-	-	0	18	178	196	611	24.3	Ongoing Project.
Valuation of Mature Forest Plantations	100	100	-	Jan-21	Jun-21	0	0	0	0	-	100	100	100	-	-	100	-	10	Project was not allocated funding in FY 2021/22 following an executive order against mature forest trees harvesting
Establishment of National Environment Laboratory	160	160	-	Jul-17	Dec-22	70	0	80	50	20	-	100	56	5	-	105	55	65.6	Ongoing project
Innovative Approaches on	1,500	1,500	-	Jan-21	Feb-26	0	0	0	0	-	-	-	0	5	-	5	1,495	0.3	Ongoing project

Project code & project title	Est Cost of the project (financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
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	Kshs. Million					Kshs. Million				Kshs. Million				Kshs. Million					
Sustainable management of water towers Pogramme																			
Securing and Protection of Water towers	1,310	1,310	-	Jan-21	Feb-26	0	0	0	0	-	-	-	0	5	-	5	1,305	0.4	Ongoing project
Strengthening Drought Resilience for Farmer and Pastoralists	1,000	-	1,000	Apr-22	May-28	0	0	0	0	-	-	-	0	-	80	80	920	8	Ongoing project
Strategic Sector Support Phase II	34	34	-	Apr-22	Jun-29	0	0	0	0	-	-	-	0	34	-	34	-	100	Ongoing project
Integrated Programme to build resilience to climate change adaptive capacity of vulnerable communities in Kenya	999	999	-	Jun-15	Nov-20	0	441	588	59	-	680	1,268	61	40	377	1,685	-686	100	Ongoing project
Total		111,648	16,545			3,064	1,312	22,532	12,264	1,788	2,080	26,399		2,062	1,551	30,012			
WATER, SANITATION AND IRRIGATION																			
PROGRAMME 1: 1001000 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES																			
Sub-Programme 1.1: 1001020 Water Policy Management																			
1109107700 Geo-Equipping of resource Centre	320	320	-	09-Jan-16	01-Oct-23	35	0	220	15	20	0	240	46	40	0	280	40	98	Equipping of the Resource centre ongoing.
1109122900 Improving Public Health & Tech.Skills of Youth Thru Sanitation Tech	246	96	150	1st July 2022	30th Jun2024	0	0	0	0	0	0	0	0	0	90	0	246	0	Ongoing
1109108900 Construction of office Block	1,087	1,087	-	01-Jun-18	01-Jun-20	228		1,087	100	0	0	-	-	-	-	-	-	-	Project completed
1109121900 Refurbishment of Maji house	300	300	0	01-Jul-21	01-Jun-23	0	0	0	0	0	0	0	0	100	-	100	200	50	Phase one is completed, works for phase 2 is ongoing.
Sub-Total SP 1.1	1,953	1,803	150			263	-	1,307	115	20	-	240	46	140	90	380	486		
PROGRAMME 2: 1004000 WATER RESOURCES MANAGEMENT																			
Sub-Programme 2.1: 1004010 Water Resources Conservation and Protection																			
HEADQUARTERS																			
1109101702 Water Security and Climate Resilience (Project Advanced) (KWSCR-P)	15,370	1,870	13,500	01-Jan-12	01-Dec-23	700	3123	8,923	30	200	3,920	11,766	68	160	2,720	14,254	1116	70	Delayed due to challenges of RAP
1109101703 Coastal Region Water Security and Climate Resilience Project (KWSCR-P-II)	29,530	4,060	25,470	01-Jun-16	01-Dec-24	500	2900	3,671	5	300	1,400	4,411	5	500	2,000	4,978	24552	7	Delay due to RAP implementation
1109102600 Upper Tana Natural Resources Management Project	8,660	1,625	7,035	01-Jul-12	30-Jun-23	250	1093	5540	81	250	550	6,340	82	100	750	7,140	1,520.0	97	Ongoing
1109105800 Kenya Groundwater mapping Programme	2,000	2,000	-	01-Jan-15	01-Jun-27	0	45	333	11	47	0	380	13	60	0	440	1,560.0	16	Ongoing.
1109106000 Installation of National Water quality monitoring network stations	100	100	-	01-Jan-16	01-Dec-24	7	0	25	20	7	0	31	27	35	0	66	34.0	31	Ongoing. The project had slow start, but implementation has been accelerated and to be completed by Dec. 2023
1109106100 Installation of Hydro meteorological network under IGAD-HYCOS Hydromet	260	110	150	01-Jan-14	01-Jun-24	15	0	87	20	12	0	99	25	25	0	124	136.0	35	Ongoing.
1109115500 Cross County Bulk Water and Sanitation Sevices Improvement	5,000	5,000	0	01-Jul-19	01-Jul-23		2,000	1,075	28	1,369	0	2,444	50	1,114	0	3,259.50	1,740.5	65	Ongoing

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	Kshs. Million					Kshs. Million				Kshs. Million				Kshs. Million					
1109112700 Water and Sanitation development project (WSDP)	33,000	3,000	30,000	01-Dec-17	01-Dec-24	58.7	1,300	1019	11	80	8,500	9,549	24	90	4,500	13,050	19,950.0	30.5	Ongoing Water and Sanitation projects to improve water and sanitation in six (6) Counties
1109109400 Development of Regulatory systems	210	210	-	15-Dec-18	01-Jun-20	15	0	210	100	0	0	0	-	0	0	0	0.0	0	Regulatory systems aligned to Water Act 2016
1109101500 The project on capacity development for effective flood mngt	100	100	-	16-Jun-19	31-Dec-21	0	30	58	32	0	0	58	32	-	-	58	42.0	33	Ongoing
WATER RESOURCES AUTHORITY (WRA)																			
1109103700 Drilling of Exploratory Boreholes	800	800	-	01-Jul-15	01-Jun-25	20	0	393	50	25	0	418	55	40	0	458	342.0	59	Ongoing
1109103600 Athi River Restoration Programme	2,500	2,500	-	01-Jul-15	01-Dec-25	20	0	89	5	20	0	109	10	30	0	139	2,361.0	12	Ongoing
1109103800 Implementation of Sub Catchment Management Plans	1,500	1,500	0	01-Jul-12	01-Jun-25	50	0	263	70	18	0	281	75	25	0	306	1,194.0	77	Ongoing
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	1,300	1,300	0	01-Jul-13	01-Dec-25	0	0	139	60	23	0	162	65	25	0	187	1,113.0	68	Ongoing
1109104100 Kikuyu Springs Groundwater Conservation	300	300	-	01-Jul-12	01-Dec-23	20	0	94	60	10	0	104	65	10	0	114	186.0	68	Ongoing Gazettement and delineation Kikuyu Springs
1109104200 Lamu Groundwater Conservation	380	380	-	01-Jul-16	01-Jun-25	40	0	118	50	17	0	135	55	23	0	158	222.0	57	Ongoing
1109104000 Water Abstraction and Pollution Control Surveys	500	500	0	01-Jan-15	01-Jun-25	50	0	183	32	37	0	220	37	30	0	250	250.0	40	Ongoing
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	0	01-Jul-20	01-Dec-23	0	0	0	0	8	0	8	2	10	0	18	382.0	4.5	Ongoing
1109116200 Establish Aluminium Residues in Drinking Water	300	300	0	01-Jul-20	01-Dec-23	0	0	0	0	10	0	10	2	10	0	20	280.0	5	Ongoing
NATIONAL WATER HARVESTING AND STORAGE AUTHORITY																			
1109109700 Siyoi Muruny Water Project	9,800	9,800	-	01-Mar-15	01-Mar-23	850	0	6,790	61	1,500	0	8,290	69	900	0	9,190	610.0	74.7	Project foundation treatment for the dam completed and concrete works ongoing. Treatment works and storage tanks almost complete for water supply ongoing. Construction of Cycloplan Concrete embankment commenced and ongoing.
1109108700 Flood Control Works Nyando, Narok, Budalangi, Migori & Homabay	1,645	1,645	-	01-Jul-05	01-Dec-23	173		829	44	200	0	1,029	63	215	0	1,244	401.0	71	5.96kms of earth and Gabion Dykes Constructed and 1.8km of River training Done and one check dam

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	Kshs. Million					Kshs. Million				Kshs. Million				Kshs. Million					
Umaa Dam	2,853	2,853	-	01-Jun-09	20-Dec-22	80		1,094	69	50	0	1,144	70	20	0	1,164	1,689.0	70	completed. Pending bill of 100million due to budget cuts
Badasa Dam	4,848	4,848	-	09-Jun-09	20-Dec-22	50		2,448	57	50	0	2,498	58	20	0	2,518	2,330.0	58	The dam stalled in 2011 at 58% progress. Assessment of integrity of existing structures and review of the design is completed. Construction has not resumed due to lack of budget allocation. Report on additional funds required to complete the project has been done.
1109115900 Igembe North Water Supply Project	10,000	10,000	-	01-Jan-20	01-Dec-25	0	0	25	0	25	0	50	2	20	0	70	9,930.0	3	Final design report done.
Turkana peace dam	250	250	0	01-Oct-20	01-Jun-21	250	0	250	0			250	100	0	0	250	0.0	100	The project is complete.
1109124000 Implementation of Small Dams & Pans in ASAL areas	100	100	0	01-Dec-21	30-Jun-23	0	0	0	0	0	0	0	0	100	0	100	0.0	54	ongoing
Athi WATER WORKS DEVELOPMENT AGENCY																			
1109102100 Nairobi Rivers Basin Restoration, Phase II	8,800	800	8,000	01-Jun-19	01-May-24	0	0	0	0	100	920	1072	10	100	1100	2272	6,528.0	25	Ongoing
1109101000 Nairobi Water Distribution Network Phase I	4,600	986	3,614	01-Jul-14	01-Dec-21	80	600	2746	80	467	600	3,912	88	80	607.5	4599.6	0.0	100	Project Completed.
1109119600 Affordable Housing Water Supply - Big four	12,512	12,512	0	01-Jul-20	01-Jun-24	0	0	0	0	470	0	470	1	450	0	920	11,592.0	8	Preparatory work done but projects not funded due to budgets cuts
Sub-Total SP 2.1	157,618	69,849	87,769			3,229	11,091	36,402	976	5,295	15,890	55,240	1,153	4,192	11,678	67,347	90,061		
Sub-Programme 2.2: 1004040 Transboundary waters																			
1109105900 Project on Sustainable Development Lake Turkana and its River Basin	656	256	400	01-Jan-16	01-Jun-25	0	0	160	20	70	0	230	23	70	0	300	356.0	53	ongoing catchment rehabilitation
1109115700 Angololo Transboundary Multipurpose Water Resources Development	4,300	1,000	3300	01-Jul-19	01-Jun-26	0	0	0	0	20	0	20	3	20	0	40	4,260.0	9	ongoing with designs and finalize resettlement Action Plan
1109106900 Kocholia	5,500	1,500	4,000	01-Jul-19	01-Jun-26	0		130	9	30	0	160	12	30	0	190	5,310.0	20	ongoing with

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	Kshs. Million					Kshs. Million				Kshs. Million				Kshs. Million					
Trans-boundary Multipurpose Project																		catchment rehabilitation and resource mobilization	
Sub-Total SP 2.2	10,456	2,756	7,700			-	-	290	29	120	-	410	38	120	-	530	9,926	-	
Total Programme 2	168,074	72,605	95,469			3,229	11,091	36,692	1,005	5,415	15,890	55,650	1,191	4,312	11,678	67,877	99,987		
PROGRAMME 3: 1017000 WATER AND SEWERAGE INFRASTRUCTURE DEVELOPMENT																			
Sub-Programme 3.1: 1017010 Water and Sewerage Infrastructure Development																			
1109109800 Drought Mitigation	120	120	0			0	0	0	0	0	0	0	0	120	0	120	0.0	20	Ongoing
1109119700 Drought Intervention	1015	1015	0	01-May-22	01-Jun-23	0	0	0	0	0	0	0	0	1015	0	1015	0.0	30	Ongoing
1109121100 National Advanced Metering Infra for online Capture of Water Use Data	133	0	133	01-Apr-21	01-Dec-22	0	0	0	0	0	50	11	7		100	93	40.0	70	Setting up of National Control Centre has been done, Installation of Water Meter data Mgt, Testing permitting module & Installation of data centre on going
1109119600 Monitoring and Evaluation of Projects	1,000	1,000	0	01-Jul-20	01-Jun-29	0	0	0	0	74	0	74	2	80	0	154	846.0	15	Ongoing
1109106200 Water Sector Reform Programme	1,800	-	1,800	01-Jul-13	01-Dec-21	120	0	1,521	65	37	0	1,558	70	140	0	1,698	102.0	95	Ongoing
1109101400 The Project for Management of Non-Revenue Water In Kenya	867	430	437	01-Sep-09	01-Jun-23	25	70	691.57	74	70	0	748.73	80	50	20	818.73	48.3	90	Ongoing
1109117100 Universal Health Care - Big Four	25,958	25,958	0	01-Jul-20	01-Jun-27	0	0	0	0	1	0	0	0	357	0	357	25,601.0	1.5	Preparatory work done but projects not funded due to budgets cuts.
1109117200 Manufacturing - Big four	414	414	0	01-Jul-20	01-Jun-22	0	0	0	0	35	0	35	1	150	0	185	229.0	50	Ongoing
1109117500 Food Security- Big Four	495	495	0	01-Jul-20	31-Dec-23	0	0	0	0	0	0	0	0	200	0	200	295.0	5	Ongoing
TANA WATER WORKS DEVELOPMENT AGENCY																			
Mathira water supply project	380	380	0	01-Jul-17	01-Jun-23	131		292	70	33	0	325	90	0	0	325	55.0	92	ongoing
ATHI WATER WORKS DEVELOPMENT AGENCY																			
1109107100 Nairobi Metro Area Bulk water sources - Ruiru II Dam	25,000	3,000	22,000	01-Jul-17	01-Jan-24	50	3600	3600	5	108	300	3,923	5	50	500.00	4,473	20,527.0	7	Project is ongoing.
1109107300 Nairobi Metro Area Bulk water sources - Karimenu II	27,500	3,500	24,000	01-Jan-18	01-Dec-24	1000	900	5293	25	1,200	9,000	15,493	55	700	8,300.00	24,493	3,007.0	90	Project main components are substantially complete.
1109101600 Water & Sanitation Services & Improvement Project - Athi	21,075	6,195	14,880	01-Dec-12	01-Dec-22	150	590	15,325	90	1,700	0	17,025	97	0	0	17025	4,050.0	98	Ongoing
1109101300 Extension Of Nairobi Water Supply (Northern Collector)	11,060	1,010	10,050	01-Jan-12	01-Dec-23	931	1700	6381	70	500	1,100	7,077	75	700	1400	8346	2,714.0	82	Ongoing
1103102100 Nairobi Rivers Basin Restoration, Phase I	4,710	471	4,239	Sep-2012	Dec-2016	0	0	0	100	0	0	0	0	-	-	0	0.0	-	Phase 1 completed
1109101100 Nairobi Satellite Towns Water and Sanitation Programme	3,080	480	2,600	01-Jul-14	22-Dec-22	100	400	726	12	100	700	1,526	15	100	900	2290	790.0	65	Project is Ongoing.
1109112200 Nairobi City Regeneration Programme - ESP	2,895	2,895	-	01-Jun-18	01-Dec-22	895	0	1290	75	345	0	1,635	80	200	0	1,835	1,060.0	90	Ongoing of Laying 27km sewer lines to serve over 10,000 people.

Project code & project title	Est Cost of the project (financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
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	Kshs. Million					Kshs. Million				Kshs. Million				Kshs. Million					
1109102900 Kiserian Sewerage Project	900	900	-	01-Jul-15	01-Dec-21	0	0	452.6	35	0	0	452.6	35	0	0	452.6	447.4	35	Stalled. Arbitration process is ongoing
1109102400 Rehabilitation of Water Supply and Sewerage For Olokitok Town	1401	298	1,699	01-Dec-13	01-Dec-21	38	200	887	75	40	424	1,351	100	0	50	1401	-	100	Completed and operational.
1109102800 Kajiadu Rural Water Supply	999	101	898	01-Apr-18	01-Jun-20	0	0	790	100	0	0	0	0	-	-	-	-	-	Completed and operational.
1109108100 Thika and Githunguri Water and Sanitation Project	108	58	50	01-Jul-17	01-Dec-25	10	23	46	90	10	42	98	100	10	50	108	-	100	Design completed.
1109109900 Ithanga Water supply II	2,530	230	2,300	01-Sep-17	01-Dec-22	28	410	1669	80	80	600	2,349	100	0	0	2,349	181.0	100	Project complete and operational.
1109109900 Ithanga Water supply III	1,600	400	1,200	01-Dec-20	01-Dec-23	0	0	0	0	0	0	0	10	41	460	501	1,099.0	12	Ongoing
1109117600 Relocation of Water Pipeline and Sewer lines - Nairobi Express Way	3,100	3100	0	27-Mar-20	30-Dec-22	0	0	1000	0	1,100	0	2,100	60	0	0	2,100	1,000.0	80	Ongoing
1109121200 Drilling of Boreholes in Informal Settlements in Nairobi	1,600	1600	0	30-Jul-20	31-Dec-21	0	0	600	15	500	0	1,100	90	500	0	1,100	500.0	100	Ongoing
1109121300 Expansion works for Dandora Estate Sewerage Treatment	998	998	0	30-Dec-20	31-Dec-21	0	0	0	0	580	0	580	40	150	0	580	418.0	90	Ongoing
1109122700 Gatundu water Sanitation Projects	612	612	0	01-Jul-20	30-Jun-23	0	0	0	0	0	0	62.9	10	300	0	362.6	249.4	67	Part of the works have started however court case delayed implementation
1109122500 Drilling and Equipping of Boreholes in Nakuru Town	660	660	0	01-Dec-21	31-Jul-22	0	0	0	0	0	0	160		500		660	0.0	100	Ongoing
1109121600 Nairobi inclusive Sanitation Improvement Project	135	0	135	30-Jul-20	31-Dec-23	0	0	0	0	0	40	29	10	50	70	79	56.0	20	Ongoing studies aimed at development of proposals to improve sanitation in Nairobi
NORTHERN WATER WORKS DEVELOPMENT AGENCY																			
1109107000 Isiolo Water & Sanitation	300	100	200	01-Jul-15	01-Jun-20	89	0	352	100	0	0	0	0	0	0	0	-	100	Completed
1109114700 Water Harvesting Projects	200	200	-	07-Jul-18	31-Dec-21	0	0	140	100	0	0	0	0	0	0	0	-	100	The project is completed
1109114600 Yamo Dam	2,105	2,105	-	01-Jul-17	01-Dec-24	50	0	346	41	425	0	771	62	250	0	1021	1,084.0	98	Ongoing construction of dam to supply in Maralal town
1109116400 Ijara Water Works	900	900	-	01-Jul-18	01-Dec-24	50		135	10	50	0	185	15	40	0	225	675.0	87	Ongoing to improve water supply in Ijara and Masalani Towns
1109118100 Korbesa & Malka Galla Water Supply Project	40	40	-	20-Jul-20	22-Dec-21	0	0	0	5	40	0	40	83	0	0	40	0.0	100	Completed
1109102300 Garissa Sewerage Project	836	550	286	01-Sep-15	31-Dec-20	138	0	667	100	85	0	752	100	0	0	752	84.0	100	Completed and operationalized
1109110200 Habasweni Water Project	108	108	-	01-Jul-20	01-Dec-21	0	0	8	4	27	0	35	23	30	0	65	43.0	95	Ongoing
11091120800 Qolaba Dam Moyale - ESP	100	100	0	01-Jul-20	01-Jun-21	0	0	0	0	100	0	100	100	0	0	0	0.0	100	Completed
1109110403 Distilling pan - Garissa	20	20	0	20-Jul-20	21-Dec-21	0	0	0	0	20	0	20	15	0	0	0	0.0	100	Completed
1109120900 Water Supply (Moyale Town) -ESP	50	50	0	01-Jul-20	01-Jul-21	0	0	0	0	50	0	50	100	0	0	0	0.0	100	Completed
1109121500 Tula-Tula	100	100	0	20-Jul-20	21-Jun-21	0	0	0	0	100	0	100	12	0	0	0	0.0	100	Completed

Project code & project title	Est Cost of the project (financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
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	Kshs. Million					Kshs. Million				Kshs. Million				Kshs. Million					
Elnur - Horote warate project																			
1109124200 Idhidho Dam	150	150	0			0	0	0	0	0	0	0	0	150	0	150	0.0	5	Contractor is currently mobilizing site
1109124100 Construction of Water Pan & Small Dams	100	100	0	1st Septe ber 2021	20th Septe ber 2022	0	0	0	0	0	0	0	0	100	0	100	0.0	52	Projects are ongoing.
1109124501 Nahgaan Borehole (Korr)	10	10	0	13th Septe ber 2022	30th April 2023	0	0	0	0	0	0	0	0	10	0	10	0.0	0	Projects is ongoing. Drilling works have just commenced.
1109124502 Salle Borehole (Korr)	10	10	0	13th Septe ber 2022	12th Decemb er 2022	0	0	0	0	0	0	0	0	10	0	10	0.0	0	Projects is ongoing. Drilling works have just commenced.
1109124503 Rima Borehole (Kargi)	10	10	0	13th Septe ber 2022	12th Decemb er 2022	0	0	0	0	0	0	0	0	10	0	10	0.0	0	Projects is ongoing. Drilling works have just commenced.
LAKE VICTORIA SOUTH WATER WORKS DEVELOPMENT AGENCY																			
1109100800; Water Sector Development Programme (Kericho, Kisii, Nyamira, Litein)	4,551	641	3,910	01-Feb-14	01-Jun-23	65	600	2,500	75	130	1,059	3,158	80	150	500	3808	743.0	93	Ongoing
1103100100 Kisii Water Supply And Sanitation Project (Bonyunyu Dam)	5,838	584	5,254	01-Nov-15	01-Jun-25	20	50	142	10	0	0	142	10	0	0	142	5,696.0	10	The Project is at RAP stage and requires funding for Implementation.
1103103300 Migori- Homa bay Wastewater (Trilateral Program)	1,900	190	1,710	01-Aug-16	01-Dec-25	10	50	137	6	35	0	172	7	70	20	262	1,638.0	18	Ongoing ,Studies are complete.
1109110001 West Karachuonyo water Supply project Phase I:	90	90	-	01-Jul-21	01-Dec-22	14	0	120	100	0	0	0				-	-	-	Ongoing
1109110000 West Karachuonyo water Supply project (Last Mile Connectivity)	300	300	0	01-Jul-21	30-Jun-25	0	0	0	0	0	0	0	0	55	0	55	245.0	20	First Phase of Last Mile Connectivity is ongoing.
1109103500 Water Harvesting Programme (LVSWB)	600	600	0	01-Jul-15	01-Dec-24	47	0	197	25	45	0	242	40	40		282	318.0	47	Ongoing
1109103400 Kisumu Water Supply LWATSAN	7,000	1,000	6,000	01-Jul-17	01-Jun-24	0	110	410	6	80	450	940	8	140	600	1202	5,798.0	9	Ongoing
1109103000 Migori Water and Sanitation Project	1,613	413	1,200	01-Jun-12	01-Dec-15	0	0	1,563	100	23	0	1,586	100	20		1,606	7.0	100	Phase I of the project is complete. Funding for Last Mile Connectivity is required
1109103100 Siaya/Bondo Water Supply and Sanitation (Small Towns)	2,199	220	1,979	01-Mar-13	01-Dec-16	0	0	2,119	100	80	0	2,179	100	20		2,199	0.0	100	Phase I of the project is complete. Financing for Last Mile Connectivity required
1109102000 Lake Victoria Water Supply and Sanitation Programme Phase II	1,505	489	1,016	01-Aug-14	01-Jun-24	-	-	1,016	99	174	0	1,190	100	80		1,270	235.0	100	Phase I of the project is complete. Financing window of the project closed before completion of the project. Additional cost to cater for additional works and claims in the project
1109113500 Homa-bay Water Supply Improvement project-Belgium Funded	1,312	312	1,000	01-Jul-17	01-Dec-22	20	200	390	55	13	465	850	85	100	165	1115	197.0	95	Ongoing. Financing of the Last Mile Component is

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	Kshs. Million					Kshs. Million				Kshs. Million				Kshs. Million					
																			required
LAKE VICTORIA NORTH WATER WORKS DEVELOPMENT AGENCY																			
1109101600 Water & Sanitation Services & Improvement Project - LVNWSB	3,499	255	3,244	01-Dec-12	01-Jun-24	60	0	3,345	100	0	0	-	-	-	-	-	-	-	Completed and improved access to water achieved.
1103105300 Vihiga Cluster Project-Belgium funding	2,360	360	2,000	01-Dec-16	01-Dec-20	20	150	1,736	83	44	330	2,110	100	-	-	2110	250.0	100	Completed
1109105400 Sirisia-Chwele (Koica)- Phase I	500	200	300	01-Jun-18	21-Jun-19	0	0	500	100	0	0	-	-	-	-	-	-	-	Completed
1109105400 Sirisia-Chwele (Koica)- Phase II	450	50	400	01-Jul-20	01-Jun-22	0	0	0	0	13	0	58	4	0	0	58	392.0	30.85	The Payment was made before Supplementary II was finalized. The Project is ongoing
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	2,000	2000	0	01-Jul-18	01-Dec-24	0	0	93	3	52	0	145	5	53	0	198	1,802.0	6	Ongoing
1109105600 Malava Gravity Scheme	800	800	0	01-Jul-18	30-Jun-23	0	0	33	3	66	0	99	5	75	0	174	626.0	6	Ongoing
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme	14,000	300	13,700	01-Jun-18	30-Jul-25	0	0	59	5	0	0	59	5	0	0	59	13,941.0	5	No financier has been identified for the project .
1109109500 Soy-Kosachei Water Project	400	400	0	01-Jan-19	01-Jul-22	5	0	33	15	23	0	56	17	10	0	66	334.0	100	Completed
1109110407 Sidokho Water Project - Busia-PPP	12	12	0	20-Jul-20	01-Jul-22	0	0	0	0	12	0	12	20	0	0	12	0.0	30	Ongoing to provide water storage
TANATHI WATER WORKS DEVELOPMENT AGENCY																			
1109104800 Drilling and Equipping of 40 no. bore holes - TANATHI	500	500	-	01-Nov-16	01-Jun-23	0	35	129	25	28	0	157	32	30	0	187	313.0	50	Ongoing
1109102200 Small Towns and Rural WSS	5,500	1200	4,300	10-Sep-16	20-Jun-19	0	110	5,500	100	0	0	0	-	-	-	-	-	-	
1109104500 Mt Kilimanjaro - Amboseli Namanga Water Supply Project	150	150	-	01-Nov-16	01-Dec-22	-	-	37	15	25	0	62	16	45	0	107	43.0	80	Ongoing
1103104400 Kiambere – Mwingi Water Supply and sanitation project Phase II(Italy)	1,450	50	1,400	01-Oct-16	01-Dec-23	-	5	71	4	0	50	71	4	30	0	101	1,349.0	7	Ongoing
1109108200 Wote water supply & Sanitation Project	500	150	350	01-Aug-18	01-Dec-23	-	45	65	20	30	0	95	22	60	0	155	345.0	31	Ongoing
1109107400 Mavoko water and sewerage project	3,018	300	2,718	01-Jul-17	01-Apr-21	885	192	2,237	85	0	528	2,675	100	125	218.0	3018	0.0	100	Ongoing
1109110900 Rehabilitation of Nolturesh Water Supply	1,500	1,500	-	01-Jul-17	30-Jun-25	-	-	82	6	0	0	82	6	0	0	82	1,418.0	6	Ongoing
1109104700 Masinga-Kalakala Ikaatine	270	270	-	01-Oct-16	01-Dec-22	-	70	180	60	25	0	205	85	38	0	243	27.0	96	Ongoing
1109110404 Kilongoni Borehole - Kitui	5	5	0	01-Oct-20	30-Dec-21	-	-	-	0	5	0	5	30	0	0	5	0.0	100	Increase in water storage
1109110405 Drilling of Borehole - Mui/Ndathani Water Project - Kitui	10	10	0	01-Jul-20	30-Dec-21	-	-	-	0	10	0	10	30	0	0	10	0.0	100	Increase in water supply
1109100700 Manooni Water Project (Debt Swap)	100	0	100	30-Mar-21	30-Dec-22	-	-	-	0	0	48	42	42	0	0	42	58.0	68	Increase in water supply
1109110408 Kithina Borehole (Kyatune) Kitui	5	5	0	01-Jul-20	30-Jun-21	-	-	-	0	5	0	5	30	0	0	5	0.0	100	Increase in water supply
1109110412 Drilling Boreholes at Kitonyini Secondary School	5	5	0	01-Jul-21	30-Dec-22	-	-	-	-	-	-	-	-	5	0	5	0.0	50	Ongoing
1109110413 Drilling of at Kalama ward	5	5	0	01-Jul-21	30-Dec-22	-	-	-	-	-	-	-	-	5	0	5	0.0	50	Ongoing

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	Kshs. Million					Kshs. Million					Kshs. Million				Kshs. Million					
1109110414 Distribution of water to Kwa Mwau Market	4	4	0	01-Jul-21	30-Dec-22	-	-	-	-	-	-	-	-	4	0	4	0.0	50	Ongoing	
1109110415 Building Gabions in kwa Kitali Village	16	16	0	01-Jul-21	30-Dec-22	-	-	-	-	-	-	-	-	16	0	16	0.0	50	Ongoing	
1109110416 Drilling Boreholes at Mlolongo Primary and Secondary	6.5	6.5	0	01-Jul-21	30-Dec-22	-	-	-	-	-	-	-	-	6.5	0	6.5	0.0	50	Ongoing	
1109110417 Drilling Boreholes at Kenanie Secondary School	6.5	6.5	0	01-Jul-21	30-Dec-22	-	-	-	-	-	-	-	-	6.5	0	6.5	0.0	50	Ongoing	
1109110418 Drilling Boreholes at Kiasa Primary School	6.5	6.5	0	01-Jul-21	30-Dec-22	-	-	-	-	-	-	-	-	6.5	0	6.5	0.0	50	Ongoing	
1109110419 Drilling Boreholes at Kanaami Secondary	6.5	6.5	0	01-Jul-21	30-Dec-22	-	-	-	-	-	-	-	-	6.5	0	6.5	0.0	50	Ongoing	
1109110420 Drilling Boreholes at Ngalay'a Primary School	6.5	6.5	0	01-Jul-21	30-Dec-22	-	-	-	-	-	-	-	-	6.5	0	6.5	0.0	50	Ongoing	
1109110421 Drilling Boreholes at Mitatimi Primary School	6.5	6.5	0	01-Jul-21	30-Dec-22	-	-	-	-	-	-	-	-	6.5	0	6.5	0.0	50	Ongoing	
CENTRAL RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY																				
1109102700 Itare Dam Water Project	35,000	6,000	29,000	06-Apr-17	05-Apr-24	0	100	11,284	27	0	0	11,284	27	0	0	11,284	23,716.0	27	project stopped at 27% since September 2018 due to financial problems that affected the contractor in their home country. Currently undertaking handing over procedures and matters related to contract termination to enable possession of all project sites and securing of project assets, designs and equipment.	
1109109000 Chemususu Dam Water Supply Project	3,500	3,500	-	01-Jul-16	01-Dec-21	700	0	2,500	70	125	0	2,625	89	170	0	2,625	875.0	94	Progress for Baringo 98.6% works while for the progress for Nakuru side is at 72% for overall completion rate of 94%. The implementation of line to serve the larger Nakuru area - Rongai Sub County, has been proposed to the Ministry for funding as Phase III of the project comprising of Last Mile Connectivity activities amounting to Kshs.2 Billion. The Agency did not make any payments in the FY since	

Project code & project title	Est Cost of the project (financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
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	Kshs. Million					Kshs. Million				Kshs. Million				Kshs. Million					
																			Kenya Revenue Authority had on several occasions froze and took a total of Ksh.196,749,105.00 part of which had been remitted to the Agency for payment of works under the project. Also, the allocated budget was not disbursed in full.
1103100600 Rehabilitation of Water and Sanitation - Kirandich Phase II	1,985	185	1,800	01-Feb-17	01-Dec-23	20	100	484	15	10	100	594	15	40	0	594	1,391.0	15	The project remained at 15% overall progress during the FY due to contractual issues that affected implementation of project works. During the year and previous year, no payment for works were made hence, the cumulative expenditure remained constant at 484 Million.
1109113800 Naivasha Industrial Park Water Supply	1,200	1,200	-	01-Jul-19	01-Dec-21	500	0	650	15	550	0	1,200	98	0	0	1200	0.0	100	The project is complete and commissioned . There is urgent need for last mile connectivity interventions and construction of a sewerage system for the Naivasha Special Economic Zone.
1109111800 Lake Nakuru Biodiversity Improvement Water Project	6,521	979	5,542	01-Jul-16	01-Dec-23	50	150	330	5	13	200	343	6	50	300	343	6,178.0	8	In the FY 2021/22, the project was procurement services for the review of designs and preparation of tender documents.This is still on going and full implement will comment in the FY 2023/24. The allocated funds for the FY was not paid since it was apportioned out of the Loan component as opposed to Grant which could not be absorbed for the activities that were being undertaken.
1109111000 Saimo Soi water Supply Project	20,010	2,010	18,000	01-Dec-17	01-Dec-23	0	0	18	3	10	0	28	3	0	0	28	19,982.0	3	No allocation for the FY. The Agency

Project code & project title	Est Cost of the project (financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est cost of project (a)	GOK	Foreign Financed	Start date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June, 2020(%)	Approved GoK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June, 2021	Completion stage as at 30th June, 2021(%)	Approved GoK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding Balance as 30th June, 2022		Completion stage as at 30th June, 2022(%)
	Kshs. Million					Kshs. Million				Kshs. Million				Kshs. Million					
																			requires funds for full feasibility studies, designs and preparation of tender documents so as to mobilise the project into full implementation phase.
1109109100 Sabor -Iten-Tambach Water Supply Project	1,000	-	1,000	01-Jun-17	30-Jun-18	0	0	0	100	0	0	0	-	0	0	0	0.0	-	The project was completed in the FY 2017/18 and has since been handed over.
1109110800 Kaptumo water supply Project	120	120	-	01-Dec-17	01-Dec-24	45	0	65	30	15	0	80	65	20	0	100	20.0	75	Ongoing after re-evaluation of the projects due to demand
1109110900 Kaboro water supply	100	100	-	01-Oct-17	01-Dec-23	30	0	50	35	10	0	60	65	20	0	80	20.0	66	Ongoing after re-evaluation of the projects due to demand
1109114900 Rehabilitation of water supply projects-Rift Valley	590	590	0	01-Nov-17	01-Jun-23	45	0	90	5	18	0	108	15	35	0	143	447.0	26	Ongoing
1109119100 Rehabilitation of Kipyegot Water Supply	80	80	-	01-Oct-18	31-Jul-19	0	0	60	75	0	0	0	0	0	0	0	-	100	Two intakes constructed for Tegat Water projects in Njoro Sub County. Concept for other rural Water Supply Schemes are ongoing.
1109114900 Rehabilitation of Water Supply-Njoro	40	40	-	01-Nov-17	01-Jun-23	0	0	0	100	0	0	0	0	0	0	0	40.0	100	Improved water services to Hola town
1109110406 Lolenmgete Waterpan - Turkana	15	15	0	01-Jul-20	22-Dec-23			0	0	15	0	15	40	0		15	0.0	40	Ongoing
1109110409 Manuga-Mahinfa Water Project	20	20	0	01-Oct-21	01-Dec-23	0	0	0	0	0	0	0	0	20	0	20	0.0	25	The project was funded once, but there is need for additional funds to complete additional works
1109110410 Mugitiri Water Project	20	20	0	01-Oct-21	01-Dec-23	0	0	0	0	0	0	0	0	20	0	20	0.0	25	The project was funded once, but there is need for additional funds to complete additional works
1109110411 Drilling Boreholes at Orokwo Primary	6.5	6.5	0	01-Oct-21	01-Dec-23	0	0	0	0	0	0	0	0	6.5	0	6.5	0.0	9	The project was funded once, but there is need for additional funds to complete additional works
1109124601 Molo KMTC Water Borehole	10	10	0	01-Oct-21	01-Dec-23	0	0	0	0	0	0	0	0	10	0	10	0.0	0	Water supply to Molo KMTC
COAST WATER WORKS DEVELOPMENT AGENCY																			
1109101600 Dongo Kundu Water Supply Phase 1 and 2	500	500	-	01-Jun-18	01-Dec-21	120	-	240	35	130	0	370	69	-	-	370	130.0	70	Ongoing
1109115000 Rehabilitation Hola of Water Supply	30	30	-	26-Apr-19	28-Dec-21	-	-	26	100	0	0	0	-	0	0	0	-	-	Completed
1109115600 Improvement	15,067	1,507	13,560	30-Jun-19	01-Mar-23	30	70	30	2	300	291	330	5	300	1460	1,017	14,049.9	10	Ongoing

Project code & project title	Est Cost of the project (financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est cost of project (a)	GOK	Foreign Financed	Start date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June, 2020(%)	Approved GoK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June, 2021	Completion stage as at 30th June, 2021(%)	Approved GoK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding Balance as 30th June, 2022		Completion stage as at 30th June, 2022(%)
	Kshs. Million					Kshs. Million				Kshs. Million				Kshs. Million					
of drinking water and sanitation systems in mombasa: Mwache Project																			
1109110402 Tana Delta Flood Control - Tana River	50	50	-	20-Jul-20	22-Jun-22	-	-	0	0	10	0	10	10	0	0	10	40.0	10	Ongoing
1109111300 Mwache Water Pipeline Extension	2,000	2,000	-	01-Jul-20	30-Jun-24	-	-	0	0	50	0	50	5	80	0	130	1,870.0	15	Works ongoing
1109101600 Water and Sanitation Services Improvement Project	8,989	1,186	7,803	01-Dec-12	01-Jun-24	60	355	8,779	99	60	0	8,839	99	50	0	8889	100.0	99	The project is substantially complete.
1109116301 Tana River Water Projects	150	150	-	01-Jul-19	01-Jul-21	100		80	90	35	0	115	100	0	0	115	35.0	100	Completed
WATER SECTOR TRUST FUND																			
1109100200 Water and Sanitation Programme (PIF)	3,300	500	2,800	01-Oct-20	01-Jun-26	-	-	0		0	80	0	0	30	0	30	3,270.0	0	Programme at inception stage
1109100300 Support to the Water Resources Management and Water Service Provision	865	405	460	01-Oct-14	01-Dec-20	-	-	509	80	25	0	534	93	30	0	564	301.0	95	Ongoing
1109105100 Support to equitable access to quality water	1,050	300	750	01-Oct-14	01-Dec-22	-	-	794	80	30	61	885	96	30	0	915	135.0	97	Ongoing
1109121400 COVID -19 Response Programme	176	0	176	01-Jun-20	01-Jun-22	-	-	0	0	0	176	176	60	0	0	176	0.0	100	COVID-19 response interventions
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	1,013	300	713	01-Jul-11	01-Dec-22	20	-	810	80	30	70	910	85	35	0	945	68.0	97	Ongoing
1109100900 Water sector Development (WSTF)/Water Supply and Sanitation for the Urban Poor -KfW III	1,656	473	1,183	01-Dec-14	01-Dec-22	30	50	923	80	20	0	943	82	20	0	963	693.0	89	Ongoing
1109101900 Kenya Urban Water And Sanitation OBA Project	1,487	200	1,185	01-Dec-14	01-Dec-22	80	360	978	51	20	429	1427	97	20	0	1447	40.0	97.3	Ongoing
1109105200 Green growth and employment creation- Access to and management	2,222	593	1,629	01-Jul-16	01-Dec-23	80	1,050	1,474	50	57	0	1,531	88	0	20	1551	671.0	90	ongoing
1109112300 Ending drought Emergencies Support to Drought Risk Management	2,653	453	2,200	01-Jul-16	01-Jun-26	80	500	100	20	20	650	560	21	30	650	646	2,007.0	24	Ongoing
1109114201 The Saudi Programme for Drilling of Wells and Rural Development in Africa	600	100	500	01-Jul-17	31-Dec-23	-	-	0	1	0	200	0	6	22	100	50	550.0	8	The programme by design has 20% non-financial delivery. Currently, the donor has procured a Consultant who has designed the water system and prepared tender documentation. bidders are responding to the tender as advertised. This cumulatively translates to a progress of 6%. (Development of groundwater sources in designated areas. This will entail

Project code & project title	Est Cost of the project (financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
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	Kshs. Million					Kshs. Million				Kshs. Million				Kshs. Million					
																			drilling of 42 deep boreholes, equipping with solar systems and distribution systems.)
1109105000 Water supply and Sanitation for the Urban Poor- KfW IV	1,771	506	1,265	19-Jan-20	01-Dec-24	85	0	313	3	25	0	338	5	15	0	353	1,418.0	20	Ongoing
1103101800 Nairobi Sanitation OBA Project	433	-	433	01-Feb-16	01-Jun-20	0	157	433	100	0	0	0	0	-	-	0	0.0		Completed financing of Subsidies to WSPs that have secured Loans with Commercial Banks for water and sanitation projects.
1109122800 Devpt of Water & Sanitation Sector	1,771	506	1,265	01-Jan-20	01-Dec-25	0	0	0	0	0	0	155	2	0	552.5	155.00	1,616.0	20	Ongoing
1109122600 Su sustainable Mgt. & Access to Water & Sanitation in the ASAL Prjct	1,400	190	1,210	01-Jul-21	01-Jun-26	0	0	0	0	0	0	0	0	0	136	8.90	1,391.1	11%	Ongoing
Total Sub-programme 3.1	328,591	99,123	229,962			7,026	12,402	95,926	3,892	9,906	17,443	109,683	4,071	8,277	16,572	128,949	182,030		
Sub-Programme 3.2: 1017020 Sanitation Infrastructure Development and Management																			
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme-Rift Valley	15,604	3,163	12,441	01-Jul-17	01-Dec-23	450	1500	3038	19.78	100	2,380	5,518	45	125	3115	8758	6,846.0	75	Ongoing, Most of the projects are nearing completion and the programme is expected to end in FY 2022/23.
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme - Tana	12,172	2,675	9,497	17-Jan-17	19-Dec-23	900	0	2,496	24	300	1,500	4,296	56	125	1,800	6,221	5,951.0	76.6	Ongoing
1109111400 Kenya Town Sustainable water Supply and Sanitation Programme - Athi	9,400	400	9,000	01-Mar-17	01-Dec-23	350	1300	1497	25	125	1,800	3,422	25	100	1,821.00	5,343	4,057.0	65	Ongoing in 4 satellite towns of Kiambu, Gatundu, Kikuyu and Limuru
Nairobi Water and Sanitation Project	12600	600	12000	01-Dec-20	31-Dec-25	0	0	0	0	0	0	0	0	0	860	358	12,242.0	5%	Ongoing
Total for Sub-programme 3.2	49,776	6,838	42,938			1,700	2,800	7,031	69	525	5,680	13,236	126	350	7,596	20,680	29,096		
Total for Programme 3	378,367	105,961	272,900	0	0	8,726	15,202	102,957	3,961	10,431	23,123	122,919	4,197	8,627	24,168	149,629	211,126		
PROGRAMME 4 : 1014000 IRRIGATION AND LAND RECLAMATION																			
Subprogramme 4.1: 1014020 Land Reclamation																			
1109118400 Land Reclamation (Land Degradation Assessment Program)	394	394	0	30-Jul-13	30-Jul-26	0	-	78.9	20	0	0	78.9	20	6	0	84.9	309.1	22	Land degradation assessment for Upper Kerio River and Ewaso Nyiro North River basins completed
Sub-Total SP 4.1	394	394	-	41,485	46,233	-	-	79	20	-	-	79	20	6	-	85	309	41,485	-
Subprogramme 4.2: 1014030 Irrigation and Drainage																			
1109118100 Small Holder Irrigation Programme Mt. Kenya Region Phase IV.	630	80	550	26-Feb-16	30-Dec-22	20	200	219.8	10	20	200	282.5	30	49.1	150	448.6	181.4	33	consultancy work done . Works contracts to be awarded in 2022/23.
1109118100 Small Holder Irrigation Programme-Phase 3	360	0	360	01-Jul-11	31-Dec-22	0	0	0	344	0	0	344	100	0.0	16.15	360	0.0	100	The project was given an extension of 1 year to complete payment of the pending bill of Ksh

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	Kshs. Million					Kshs. Million				Kshs. Million				Kshs. Million					
																			16.15 Mill being re-imbursed to Equity Bank to allow for project closure
1109118300 Bura Irrigation Scheme	7,356	5,149	2,207	27-May-13	31-Jul-23	650	120	4,441	34	300	1,139	4,767	42	500	1050	5863.1	1,492.9	75	Delays in tax exemptions for machinery and equipment. Project on track
1109118500 Community Based Irrigation Projects-ESP	9,280	9,280	-	30-Jul-11	30-Jun-30	570	-	3,720	30	509	0	4,229	35	712	0	4,941	4,339.0	45	1,800 acres achieved through construction of Kaigunji Phase 2, Muranga Cluster Lot 2 and Kanini Irrigation projects.
1109118600 Galana Kulalu Irrigation devt project	8,681	1,386	7,295	30-Aug-14	20-Jun-23	10	-	7,295	85	203	0	7,498	89	10	0	7508	1,173.0	96	Civil works towards completion of the model farm ongoing. Allocation of the approved funding required
1109118700 National Expanded Irrigation Programme (ESP)	123,930	123,930	-	07-Jun-12	06-Jun-30	2,100	-	24,517	28	4,110	0	28,627	31	3105	0	31732	92,198.0	40	Ongoing development of community irrigation projects and expansion in public irrigation schemes
1109118800 Mwea Irrigation Devt Project (Thiba dam)	23,375	11,537	11,838	28-Feb-11	30-Dec-23	200	2,084	8,153	40	200	1,951	14,943	60	200	3101	17,083	6,292.0	99	Dam construction works completed & development of infrastructure for expansion of irrigation area ongoing
1109118900 Rwabura Irrigation Devt Project	935	155	780	01-Jul-16	03-Dec-22	40	130	123	10	30	130	250	16	5	701	454.5	480.5	38	Delays occasioned by delayed supply of materials from Spain.
1109101300 Turkana Irrigation Development Project	9,197	9,197	-	30-Jun-16	30-Jun-26	235	-	409	5	100	0	509	30	300	0	809	8,388.0	39	Ongoing
1109119400 Lower Kuja Irrigation Scheme	4,694	4,694	-	31-May-16	30-Jun-26	200	-	278	6	125	0	403	16	200	0	603	4,091.0	20	Construction works ongoing.
1109119500 Lower Sabor Irrigation Project	390	390	-	01-Jul-17	10-Dec-21	195	-	365	92	10	0	375	99	15	0	390	0.0	100	Construction works for irrigation infrastructure to develop 800 acres completed
1109119900 Drought Resilience in Northern Kenya	3,018.80	393.8	2,625	01-Jul-19	30-Jun-26	0	0	0	0	45	100	44	0	15.9	370	413.3	2,605.5	1	Late disbursement of donor funds for project implementation to the county governments of Turkana and Marsabit late in FY 2021/22. The physical implementation will commence in FY 2022/23
1109120200 Spate Irrigation for Climate Resilience in Samburu,	6,930	6,930	-	01-Jul-20	01-Jun-26	0	0	0	2	165	0	165	2	150	0	315	6,615.0	5	Ongoing construction of water harvesting

Project code & project title	Est Cost of the project (financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est. cost of project (a)	GOK	Foreign Financed	Start date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June, 2020(%)	Approved GoK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June, 2021	Completion stage as at 30th June, 2021(%)	Approved GoK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding Balance as 30th June, 2022		Completion stage as at 30th June, 2022(%)
	Kshs. Million					Kshs. Million				Kshs. Million				Kshs. Million					
Marsabit & Isiolo																			infrastructures for irrigation water storage
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters	4,200	4,200	-	01-Jul-20	01-Jun-26	0	0	0	2	110	0	110	3	150	0	260	3,940.0	6	Project is ongoing
Sub-Total SP 4.2	202,977	177,322	25,655			4,220	2,534	49,521	688	5,927	3,520	62,547	553	5,412	5,388	71,181	131,796		-
Subprogramme 4.3: 1014040 Irrigation Water Management																			
1109123000 Water Pans in Moyale	60	60	0	01-Jul-21	30-Jun-23	0	0	0	0	0	0	0	0	60	0	60	0.0	10	Ongoing.
Sub-Total SP 4.2	60	60	0			0	0	0	0	0	0	0	0	60	0	60	0		
Total for Programme 4	203,431	177,776	25,655			4,220	2,534	49,600	708	5,927	3,520	62,625	573	5,478	5,388	71,325	132,105		
PROGRAMME 5 : 1015000 WATER STORAGE AND FLOOD CONTROL																			
Subprogramme 5.1: 1015010 Water Storage and Flood Control																			
1109108400 Soim - Koru Dam	25,000	25,000	-	01-Jul-18	01-Dec-26	0	0	0	0	1,500	0	1,500	2	70	0	1,570	#####	6	Site handed over, phase I land compensation of priority embankment area completed, phase II of other land areas ongoing.
11052115200 Thwake multipurpose water development programme phase I	42,365	34,340	8,025	01-Apr-15	01-Dec-22	4,113	920	15,103	42	800	6,944	22,847	58	420	7,423	30,088	12,277.0	70.00	Ongoing
Sub-Total SP 5.1	67,365	59,340	8,025			4,113	920	15,103	42	2,300	6,944	24,347	60	490	7,423	31,658	35,707		
Subprogramme 5.2: 1015020 Water Harvesting																			
1109115400 National Water Harvesting and Groundwater Exploitation	11,000	11,000	-	01-Jun-16	01-Dec-25	0	1,500	1,439	42	203	0	1,642	44	920	0	2,562.00	8,438.0	60.00	Ongoing
1109115500 Water For Schools - ESP	2,030	2,030	-	01-Apr-16	01-Aug-24	0	400	384	17	24	0	408	19	200	0	608	1,422.0	30	Ongoing
Sub-Total SP 5.2	13,030	13,030	-			-	1,900	1,823	59	227	-	2,050	63	1,120	-	3,170	9,860		
Total programme 5	80,395	72,370	8,025			4,113	2,820	16,926	101	2,527	6,944	26,397	101	1,610	7,423	34,828	45,567		
PROGRAMME 6 : 1022000 WATER HARVESTING AND STORAGE FOR IRRIGATION																			
Subprogramme 6.1: 1022020 Water Storage for Irrigation																			
1109124400 Ngariama Njuriini Water Project	285	285	0	1st Dec 2022	1st July 2024	0	0	0	0	0	0	0	0	50	0	50	235.0	0	At tendering stage.
Rehabilitation of strategic water facilities NIA	9768	9768	0	01-Jul-21	30-Jun-30	0	0	0	0	0	0	0	0	920	-	920	8,848.0	9	Ongoing
1109120500 Rehabilitation of Strategic Water Facilities - ESP	180	180	0	01-Jul-20	01-Jun-21	0	0	0	0	180	0	180	100	-	-	180	0.0	-	Finalised
1109124300 Irrigation Projects for Food Security	210	210	0	01-Jul-21	30-Jun-23	0	0	0	0	0	0	0	0	210	0	210	0.0	30	Ongoing.
1109120600 Warah Burkader Dam (Wajir South) -ESP	25	25	0	01-Jul-20	01-Jun-21	0	0	0	0	25	0	25	100	-	-	25	0.0	100	Completed
1109120700 Elima Ddajabula Dam (Wajir South) - ESP	25	25	0	01-Jul-21	01-Jun-21	0	0	0	0	25	0	25	100	-	-	25	0.0	100	Completed
1109121000 Olorika Dam (Kajiado South) -ESP	150	150	0	01-Jul-20	01-Jun-21	0	0	0	0	150	0	150	100	-	-	150	0.0	100	Completed
Total for Sub-programme 6.1	10,643	10,643	-			-	-	-	-	380	-	380	400	1,180	-	1,560	9,083		
Subprogramme 6.2: 1022020 Water Harvesting for Irrigation																			

Project code & project title	Est Cost of the project (financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est cost of project (a)	GoK	Foreign Financed	Start date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June, 2020(%)	Approved GoK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June, 2021	Completion stage as at 30th June, 2021(%)	Approved GoK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding Balance as 30th June, 2022		Completion stage as at 30th June, 2022(%)
	Kshs. Million					Kshs. Million				Kshs. Million				Kshs. Million					
1109119100 Micro Irrigation Programme for Schools (Water for Schools).	2,030	2,030	-	30-Jun-16	30-Jun-26	5	-	441	22	2	0	443	22	65	0	508	1,522.0	29	Ongoing
1109119800 Household Irrigation Water Harvesting Project	7,680	7,680	-	01-Jul-19	30-Jun-26	1,325	-	1,925	25	1,678	0	3,603	34	1420	0	5023	2,657.0	65	Ongoing
Total for Sub-programme 6.2	9,710	9,710	-			1,330	-	2,366	47	1,680	-	4,046	56	1,485	-	5,531	4,179		
Total for Programme 6	20,353	20,353	0			1,330	0	2,366	47	2,060	0	4,426	456	2,665	0	7,091	13,262		
Grand Total	852,572	450,867	402,199			21,881	31,647	209,848	5,937	26,380	49,477	272,258	6,463	22,832	48,746	331,131	502,533		
WILDLIFE																			
Project Code & Project Title	Est. Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Cost of the Project (a)	GoK	Foreign Finance d	Start Date	Expected Completio n Date	Approve d GoK Budget	Approve d Foreign Financed Budget	Cumulative Expenditur e as at 30th June,2020	Completi o n Stage as at 30th June 2020(%)	Approve d GoK Budget	Approve d Foreign Financed Budget	Cumulative Expenditur e as at 30th June,2021	Completi o n Stage as at 30th June 2021 (%)	Approve d GoK Budget	Approve d Foreign Budget	Cumulative Expenditur e as at 30th June,2022			Completi o n Stage as at 30th June 2022 (%)
	Ksh. Million					Ksh. Million				Ksh. Million				Ksh. Million					
1204101600-Modernization of anti-poaching Technology	2,760	2,760	0	1-Jul-13	30-Jun-28	68.5	0	1,344	49%	13	0	1,356	49%	45	0	1,401	1359	51	on-going
1204101700-Human Wildlife Conflict mitigation programme (Fences)	2,650	2,650	0	1-Jul-08	30-Jun-28	200	0	725	27%	55	0	780	29%	180	0	960	1690	36	on-going
1204101800-Ranger Housing Programme	8,750	8,750	0	1-Jul-08	30-Jun-28	50	0	814	9%	20	0	834	10%	80	0	914	7846	10	on-going
1204102300-Maintenance of Access roads in National parks	100,000	100,000	0	1-Jul-08	30-Jun-28	150	0	3,015	3%	45	0	3,060	3%	150	0	3,210	96790	3	on-going
1204101900-Conservation of Biodiversity of Northern Kenya (AFD)	1,145	265	880	1-Jul-13	30-Jun-22	0	0	829	72%	30	247	1,106	100%	40	0	1,146	0	100	completed and commissioned
1204102200-Kenya Wildlife Conservation project (KWPC-USAID)	530	30	500	1-Jul-13	30-Jun-21	5	0	395	75%	0	135	530	100%	0	0	530	0	100	Project Completed
1203101000-Nairobi Safari walk Development & Outreach Project	100	100	0	1-Jul-19	30-Jun-22	0	0	0	0%	0	0	0	0%	0	100	100	0	100	Project Completed
1203101400-Implementation of Plastic Ban in protected areas	100	0	100	1-Jul-20	30-Jun-23	0	0	0	0%	0	0	0	0%	11	0	11	89	11	on-going
1203100500-Wildlife Resource Learning centers	207	202	5	1-Jul-13	30-Jun-26	20	0	104	50%	3.75	0	108	52%	15	0	123	84	59	on-going
1203100600 Refurbishment of NSSF Building	55	55	0	1-Jul-22	30-Jun-24	0	0	0	0%	0	0	0	0%	15	0	14	41	25	on-going
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)	502	150	352	1-Jul-20	30-Jun-25	0	0	0	0%	0	0	0	0%	20	79	99	403	54	on-going
1203102700 Exchange of Endangered Wildlife Between Kenya & Tanzania	86.8	86.8	0	1-Jul-21	30-Jun-22	0	0	0	0%	0	0	0	0%	86.8	0	86.8	0	100	Project Completed
Totals	116,568	115,063	1,505	-	-	493.5	0	7,226	-	167	382	7,774	-	643	179	8,595	-	-	-
MINING																			
Vote 1194: Ministry of Petroleum and Mining																			
Geological data bank	400	400	-	8/7/2015	6/6/2027	20	-	192	48%	1	-	193	48%	7	-	200	200	50%	Project ongoing with geological data base

Project code & project title	Est Cost of the project (financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est cost of project (a)	GOK	Foreign Financed	Start date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June, 2020(%)	Approved GoK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June, 2021	Completion stage as at 30th June, 2021(%)	Approved GoK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding Balance as 30th June, 2022		Completion stage as at 30th June, 2022(%)
	Kshs. Million					Kshs. Million				Kshs. Million				Kshs. Million					
																			infrastructure under installation
Mining cadastre portal	420	420	-	1/7/2016	30/06/2026	19	-	109	26%	3	-	112	27%	15	-	127	293	30%	Project ongoing & additional modules incorporated and rolled out to regional mining offices
Mineral Audit Support	800	800	-	1/7/2016	8/6/2026	24	-	202	25%	6	-	208	26%	30	-	238	562	30%	Revenue management system under procurement
Rehabilitation of Madini Hse	300	300	-	3/7/2017	10/4/2030	15	-	63	21%	8	-	71	24%	35	-	106	194	35%	Project on-going with civil works being undertaken
Mineral Certification Lab	1,326	1,326	-	1/7/2015	30/06/2026	22	-	275	21%	1	-	276	21%	79	-	355	971	27%	Equipping of the Mineral Lab ongoing
Geological mapping & mineral mapping	1,861	1,861	-	1/7/2015	30/06/2032	45	-	450	42%	39	-	489	26%	14	-	503	1,358	27%	Project ongoing
Geo Technical Site Investigations in Support of Big 4 Agenda	694	694	-	1/6/2019	6/1/2032	4	-	4	5%	13	-	17	2%	5	-	22	672	3%	Geo Technical site investigations undertaken at Naivasha Industrial Park and Kenanie Leather industry in Athi River
Granite assesment centre in Vihiga	300	300	-	7/1/2016	5/6/2025	113	-	244	81%	4	-	248	83%	11	-	259	41	86%	Feasibility and appraisal conducted, report prepared and civil works (fencing and landscaping) on-going
Kakamega Gold Refinery	300	300	-	2/11/2018	6/6/2025	19	-	34	11%	1	-	35	12%	6	-	41	259	14%	Investor on site and project ongoing

Project code & project title	Est Cost of the project (financing)			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est cost of project (a)	GOK	Foreign Financed	Start date	Expected completion date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2020	Completion stage as at 30th June, 2020(%)	Approved GoK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June, 2021	Completion stage as at 30th June, 2021(%)	Approved GoK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2022	Outstanding Balance as 30th June, 2022		Completion stage as at 30th June, 2022(%)
	Kshs. Million					Kshs. Million				Kshs. Million				Kshs. Million					
Kisii Soapstone Value Addition Centre	300	300	-	2/1/2018	6/6/2025	23	-	38	12%	1	-	39	13%	0	-	39	261	13%	Project halted due to land issues
Gemstone Centre-Taita Taveta	120	120	-	7/1/2016	6/30/2023	26	-	94	90%	4	-	98	93%	14	-	112	8	93%	Civil works complete and equipping on-going
Total	49,936	45,545	4,391			2,429	944	12,997		1,931	1,328	15,503		2,179	438	17,747	32,189		

Table 2.7 (a) Sector projects' completion rate as at 30th June 2022

Sub-sectors	Completion rate as at 30th June 2022				
	0-25	25-50	50-75	75-100	Total
Environment and Forestry	20	19	14	12	65
Water & Sanitation and Irrigation	60	33	26	75	194
Wildlife	4	1	3	4	12
Petroleum and Mining	10	6	0	2	18
Total	94	59	43	93	289

During the period under review, **FY 2019/20 – 2021/22** the sector continued to implement a total of **289** projects; of which **65** were in the Environment & Forestry subsector; **194** in the Water Sanitation and Irrigation subsector and **12 and 18** projects were implemented in the wildlife and Petroleum & Mining subsectors respectively.

As at **30th June 2022**, **94** projects were less than **25%** complete, **59** projects were between **25-50%** completion rate, **43** projects were between **50- 75%** complete while **93** projects were between **75-100%** complete. Of important to note is that, projects started at different timeline and there expected completion date were also different however, majority have delayed in completion due to various reasons and challenges as documented in this report.

2.4 Review of Pending Bills

2.4.1 Analysis of the sector Pending Bills

Overall, during the period, **FY 2019/20 – 2021/22**, the total pending bills for both recurrent and development was **Kshs 32484.15 million** of which, **Kshs 8931**, **Kshs 8880** and **Kshs 13,550 million** were total pending bills in the **FY 2019/20 – 2021/22** respectively.

2.4.2 Recurrent Pending Bills

During the period under review **FY 2019/20 – 2021/22**, the Sector the total recurrent pending bills was **Kshs. 22702.38** of which **Ksh. 303 Million**, **Ksh. 97 Million** and **Ksh133.7 Million** were pending bills due to lack of exchequer in the FYs 2019/20, 2020/21 and 2021/22 respectively while **Ksh. 5,567 Million**, **Ksh 8,227.577** and **Ksh 8,374 Million** was due lack of budgetary provision was in FYs 2019/20, 2020/21 and 2021/22 respectively.

2.4.3 Development Pending Bills

In the period under review **FY 2019/20 – 2021/22**, the total pending bills in the development vote was **Kshs. 9781.87** of which **Ksh 818 Million**, **Ksh 51 Million** and **Ksh 3,502.87 Million** were pending bills due to lack of exchequer while **Ksh 3,364 Million**, **Ksh 504 Million** and **Ksh 1,542** were due to lack of budgetary provision in the FYs 2019/20, 2020/21 and 2021/22 respectively.

Table 2. 8: Summary of Pending Bills

	Due to lack of Exchequer			Due to lack of Provision		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
RECURRENT PENDING BILLS (Ksh. Millions)						
Environment and Forestry	257	97	51.7	4,033	4,033	4,033
Water & Sanitation and Irrigation	46	0	82	1,491	1,517	1,516
Wildlife	0	0	0	0	2,605	2,736
Mining	0	0	0	43	73	89
SUB - TOTAL	303	97	133.7	5,567	8,228	8,374
DEVELOPMENT PENDING BILLS (Ksh. Millions)						
Environment & Forestry	100	51	22.87	0	0	0
Water , Sanitation and Irrigation	57	0	3,480	3,364	133	1,464
Wildlife	0	0	0	0	40	0
Mining	661	0	0	0	331	78
SUB – TOTAL	818	51	3,502.87	3,364	504	1,542
TOTAL PENDING BILLS (Recurrent & Development) (Ksh. Millions)						
Environment and Forestry	357	148	75	4,033	4,033	4,033
Water , Sanitation and Irrigation	103	0	3,562	4,855	1,650	2,980
Wildlife	0	0	0	0	2,645	2,736
Mining	661	0	0	43	404	164
GRAND TOTAL	1,121	148	3,637	8,931	8,732	9,913

2.5 Summary of Court Awards

The total sector courts awards during the period under review **FY 2019/20 – 2021/22**, was Kshs. **3,575.9572** Million of which **Ksh. 538.0372** Million has been paid. Table 2.9.1 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.

2.5.1 Analysis of the Sector Court Awards

Summary of Court Awards

	Sub-sector	Total Amount of Case Award (KshMillions)	Payment to Date (KshMillions)
1.	Environment & Forestry	2,184.10	60.00
2.	Water, Sanitation and Irrigation	1,092.00	178.18
3.	Wildlife	299.8572	299.8572
4.	Mining	0.00	0.00
	TOTAL	3,575.9572	538.0372

Table 2. 9: Summary of court awards

	Details Of The Award	Date of Award	Amount (KshMillions)	Payment to Date (Ksh Millions)
Ministry Of Environment And Forestry				
1.	Court Case No. HCCC913 Of 2003 Pascal Akongo Sihundu And 34 Others Vs The Attorney General. Ministry File – DENR/L/1/1	12-Aug-20	500	0
2.	Nairobi ELRC Case NO. 86 Of 2019(Formerly Nairobi HCCCNO. 709 Of 2003 Lawrence Paul Munyi And Others – Vs Attorney General	30-Sep-21	200	0
3.	Bea International Court File : NRB/HC/MISC/442 Of 2017 Ministry File DENR/L/11	6 th December, 2018	624.6	60
4.	Kiarigi Building Contractors Court File: MISC APP.320 Of 2019 Ag File: AG/ARB/MENR/4/16 Ministry File: DENR/L/5/7	30 th May 2019	31	0
5.	Nairobi Chief Magistrates Civil Case No. 6761 Of 2017 Joseph Gathii Muraguri T/A Snowmount Centre For Business And Development Vs KFS	1 st October, 2020	7.35	0
6.	Kelvin Musyoka & 9 Others Vs NEMA & 7 Others-Matter Has A Judgment Which NEMA Was Condemned To Pay 40% Of Kshs.2,000,000,000/= Mombasa Petition No. 9 Of 201	16 th July, 2020	800	0
7.	Benson Ambuti Adegga & 2 Others Vs NEMA & 5Others- Case-Kisumu ELC No. 8 Of 2018	31 st July, 2020	12	0
8.	Taib Investments Limited Vs NEMA & Others- Case Mombasa ELC No. 37 Of 2018	14 th October, 2020	2	0
9.	David Mereka & Another Vs NEMA & Others- Case-Muranga No 22 Of 2019	27 th January, 2020	2	0
10.	Jane Wagathuitu & 2 Others Vs NEMA & Others - Case-Nakuru ELC No. 405 Of 2017	19 th June, 2019	3	0
11.	Joseph Mago & 18 Others Vs Carzan Flowers Vs NEMA – NET 190 Of 2016	25 th March, 2022	2.1	0
12.	Miscellaneous App No.E 026 Of 2021 Philip Mwaura T/A Gillete Traders Versus KFS Arising From Execution On E& LR Case No.20 Of 2017 Joshua Charana Decree Vs KFS Judgment Debtor	4th March , 2022	0.06	0
13.	Disciplinary Cause No.61 Of 2019 Auctioneers Licensing Board Complaint Against Nahashon Kerati Muriri T/A Muriri Auctioneers And KFS	21st March, 2022	0.03	0
Total			2,184.10	60
Ministry Of Water, Sanitation And Irrigation				
1. Ministry				
1.	Civil Suit No. 290 Of 2012, Kakamega	03/07/2018	1.81	0

	Details Of The Award	Date of Award	Amount (KshMillions)	Payment to Date (Ksh Millions)
2.	Vihiga SPMCC NO.14 Of 2011	23/11/2016	1.01	0
3.	Kisumu HCC No.14 Of 2002	28/01/2015	2.44	0
4.	Kakamega HCC No.13 Of 2014	13/09/2014	1.9	0
5.	Busia PMCC No. 88 Of 2006	11/01/2013	0.26	0
6.	Milimani CMCC 1063 Of 2018 (Formerly HCC 1323/2001)	26/08/2019	9.63	0
7.	Nairobi Cmcc No.4163 Of 2011	-	0.38	0
8.	Kikuyu PMCC No. 243 Of 2015	-	7.3	0
	Sub – Total		24.73	0
2. Coast Wwda				
1.	Civil Suit No.151 Of 2012 At The High Court Of Kenya-Mombasa	29/05/2013	74.44	0
	Sub Total		74.44	0
3. National Water Harvesting & Storage Authority				
1.	NBI HCCC No. 853 Of 2010 Comat Trading Co Ltd Vs NWPC	17/05/2019	12.41	0
2.	Nairobi HCCC No. 251 OF 2011 Hydro Water Wells Versus NWPC	15/12/2017	17.14	17.14
3.	Anniversary Press Ltd Vs Nwpc	03/04/2021	32.14	32.14
4.	HCCC Nairobi No.241 Of 2019 Nyandoro & Co. Advocates VS NWWSA	02/12/2020	41.6	41.6
5.	Industrial Court Cause No. 219 Of 2013 Miriam Mbogho Vs NWPC(On Going At The Court Of Appeal)	10/12/2018	33.58	0
6.	Runji & Partners Consulting Engineers Vs. NWPC In The Matter Of Arbitration (Badasa Dam)	20/02/2018	48.49	30
7.	CMCC Suit No. E4206 Of 2020 Thegi Contractors And General Supplies Ltd NWPC	10/08/2020	3.12	3.12
8.	NBI CMCC No. 963 Of 2015 Polypipes Ltd Vs. NWPC	09/10/2019	2.96	2.96
9.	NBI HCCC No. 637 Of 2012 Drilling Spares Ltd Vs. NWPC	12/05/2019	10.01	0
10.	In The Matter Of Arbitration Under The Cir BTW Runji And Partners	08/10/2020	81.48	0
11.	Hccc. No. 45a Of 2013- Midrock Water Drilling Company Limited Vs Nwpc	28/09/2020	19.46	19.46
12.	Nairobi CMCC No. 2387 Of 2020; Aurecon Amei Limited Vs Otieno Odongo And Partners Consulting Engineering Limited & National Water Harvesting And Storage Authority	06/04/2020	13.03	0
13.	Milimani HCC No. 81 Of 2014; Midrock Water Drilling Co. Limited Vs NWPC	18/09/2020	29.27	29.27

	Details Of The Award	Date of Award	Amount (KshMillions)	Payment to Date (Ksh Millions)
14.	Milimani HCCC No. 774 Of 2010- Cowford General Contractors Vs NWPCPC(Ongoing At The Court Of Appeal)	29/01/2020	83.15	0
	Sub Total		427.84	175.69
4. Water Sector Trust Fund				
1.	Rosaita Ngina Mbukua-Versus-Water Services Trust Fund (ELRC 1835 Of 2017)-(Awaiting Settlement Of The Issue Of Party To Party Costs Which Has Been Tabled For Taxation)	27/05/2022	6.78	2.3
2.	Waspor-Versus-Water Services Trust Fund (Hcommarb/E028/2021)	21/04/2022	2.3	0
	Sub Total		9.08	2.3
5. Lake Victoria South Water Works Development Agency				
1.	Kisumu ECL Case No. 15 Of 2013, Selina Oyiengo Vs LVSWSB	06/04/2021	4.5	0
	Sub Total		4.5	0
6. Lake Victoria North Water Works Development Agency				
1.	Kakamega ELC 161/2014	09/01/2022	1.5	0
2.	Civil Appeal No. 278 Of 2016	10/12/2018	1.18	0
3.	Bungoma Civil Appeal 22/2020 Arising From Bungoma CMCC 269/2014	3/2//2020	1.72	0.19
4.	Eldoret CMCC NO. 628/2020	24/09/2020	11.7	0
	Sub Total		16.1	0.19
7. Tana Wwda.				
1.	The Chief Magistrate Court At Runyenjes Civil Suit No.10 Of 2018	19/01/2021	13	0
2.	Judgement Fees For Case – Meru MCCC	08/07/2020	2	0
	Sub Total		15	0
8. Northern Water Works Development Agency				
1.	Civil Case No. 395 Of 2017 At The High Court Kilimani, Nairobi	21/09/2017	520	0
	Sub Total		520	0
	Total		1,092.00	178.18
	State Department For Wildlife			
1	BONDO COURT	01/07/2019 - 30/06/2022	8,245,762.20	8,245,762.20
2	CHUKA COURT	01/07/2019 - 30/06/2022	5,990,834.00	5,990,834.00
3	ELDAMA COURT	01/07/2019 - 30/06/2022	2,694,830.00	2,694,830.00
4	ELDORET COURT	01/07/2019 - 30/06/2022	5,000.00	5,000.00
5	ELRC COURT	01/07/2019 - 30/06/2022	315,850.00	315,850.00
6	EMBU COURT	01/07/2019 - 30/06/2022	1,236,160.00	1,236,160.00
7	GARISSA COURT	01/07/2019 - 30/06/2022	9,079,130.00	9,079,130.00

	Details Of The Award	Date of Award	Amount (KshMillions)	Payment to Date (Ksh Millions)
8	GITHONGO COURT	01/07/2019 - 30/06/2022	115,542.00	115,542.00
9	HOMABAY COURT	01/07/2019 - 30/06/2022	12,966,540.56	12,966,540.56
10	ISIOLO COURT	01/07/2019 - 30/06/2022	12,886,555.07	12,886,555.07
11	KAPSABET COURT	01/07/2019 - 30/06/2022	1,817,910.00	1,817,910.00
12	KERICHO COURT	01/07/2019 - 30/06/2022	1,532,200.00	1,532,200.00
13	KIAMBU COURT	01/07/2019 - 30/06/2022	130,850.00	130,850.00
14	KILIFI COURT	01/07/2019 - 30/06/2022	312,450.00	312,450.00
15	KISUMU COURT	01/07/2019 - 30/06/2022	2,989,457.00	2,989,457.00
16	KITHIMANI COURT	01/07/2019 - 30/06/2022	860,977.00	860,977.00
17	KITUI COURT	01/07/2019 - 30/06/2022	874,304.00	874,304.00
18	KWALE COURT	01/07/2019 - 30/06/2022	1,804,580.00	1,804,580.00
19	MACHAKOS COURT	01/07/2019 - 30/06/2022	494,384.50	494,384.50
20	MAKINDU COURT	01/07/2019 - 30/06/2022	240,460.00	240,460.00
21	MAKUENI COURT	01/07/2019 - 30/06/2022	1,729,438.00	1,729,438.00
22	MALINDI COURT	01/07/2019 - 30/06/2022	2,920,946.00	2,920,946.00
23	MARAL COURT	01/07/2019 - 30/06/2022	108,460.00	108,460.00
24	MARIAKANI COURT	01/07/2019 - 30/06/2022	756,007.00	756,007.00
25	MARIMANTI COURT	01/07/2019 - 30/06/2022	3,650,148.00	3,650,148.00
26	MARSABIT COURT	01/07/2019 - 30/06/2022	290,870.00	290,870.00
27	MARSABIT COURT	01/07/2019 - 30/06/2022	2,095,737.50	2,095,737.50
28	MASENO COURT	01/07/2019 - 30/06/2022	1,120,680.00	1,120,680.00
29	MAUA COURT	01/07/2019 - 30/06/2022	73,351,356.00	73,351,356.00
30	MBITA COURT	01/07/2019 - 30/06/2022	3,226,619.80	3,226,619.80
31	MERU COURT	01/07/2019 - 30/06/2022	22,441,959.00	22,441,959.00
32	MILIMANI COURT	01/07/2019 - 30/06/2022	3,636,068.00	3,636,068.00
33	MOLO COURT	01/07/2019 - 30/06/2022	498,180.00	498,180.00
34	MOMBASA HC COURT	01/07/2019 - 30/06/2022	15,186,270.00	15,186,270.00
35	MOMBASA COURT	01/07/2019 - 30/06/2022	6,873,200.00	6,873,200.00
36	MUA COURT	01/07/2019 - 30/06/2022	1,443,613.00	1,443,613.00
37	MWINGI COURT	01/07/2019 - 30/06/2022	350,000.00	350,000.00
38	NAIROBI COURT	01/07/2019 - 30/06/2022	28,051,415.57	28,051,415.57
39	NAIVASHA COURT	01/07/2019 - 30/06/2022	6,140,243.40	6,140,243.40
40	NAKURU COURT	01/07/2019 - 30/06/2022	20,420,814.38	20,420,814.38
41	NANYUKI COURT	01/07/2019 - 30/06/2022	7,150,285.00	7,150,285.00
42	NAROK COURT	01/07/2019 - 30/06/2022	278,543.00	278,543.00
43	NDHIWA COURT	01/07/2019 - 30/06/2022	1,443,453.00	1,443,453.00
44	NYAHURURU COURT	01/07/2019 - 30/06/2022	2,692,513.10	2,692,513.10
45	NYANDO COURT	01/07/2019 - 30/06/2022	1,359,374.60	1,359,374.60
46	REVIEW COURT	01/07/2019 - 30/06/2022	1,710,000.00	1,710,000.00

	Details Of The Award	Date of Award	Amount (KshMillions)	Payment to Date (Ksh Millions)
47	SIAYA COURT	01/07/2019 - 30/06/2022	836,725.00	836,725.00
48	TAMU COURT	01/07/2019 - 30/06/2022	179,780.00	179,780.00
49	TAVEATA COURT	01/07/2019 - 30/06/2022	1,532,875.00	1,532,875.00
50	TENDER COURT	01/07/2019 - 30/06/2022	58,000.00	58,000.00
51	THIKA COURT	01/07/2019 - 30/06/2022	2,571,862.00	2,571,862.00
52	THIKACMCC COURT	01/07/2019 - 30/06/2022	170,860.00	170,860.00
53	TIGANIA COURT	01/07/2019 - 30/06/2022	3,029,989.00	3,029,989.00
54	TRAFFIC COURT	01/07/2019 - 30/06/2022	528,966.00	528,966.00
55	VOI COURT	01/07/2019 - 30/06/2022	8,088,195.60	8,088,195.60
56	WAJIR COURT	01/07/2019 - 30/06/2022	220,122.00	220,122.00
	Grand Total		299,857,209.56	299,857,209.56

CHAPTER THREE

3.1 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2023/24- 2025/26

The Chapter identifies programmes, sub-programmes, outputs, key performance indicators and budgetary requirement for the sector implementation in Medium Term Expenditure Framework (MTEF) period 2023/24 - 2025/26 . The chapter further illustrates on the resource requirements 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 bases of resource allocation.

3.1.1 Prioritization of programmes and sub programmes

In the MTEF period 2023/24- 2025/26 the Sector has prioritized programs and sub programs intended to promote sustainable utilization and management of natural resources for socio-economic development. The sector has prioritized its programmes using the criteria below, as per the National Treasury Circular No.5/2022 of 24th August 2022;

- i) Linkage of programmes that support Economic Recovery;
- ii) Linkage of programmes that support completion of ongoing intervention under the ‘Big Four’ Plan either as drivers or enablers;
- iii) Linkages of the programme with the priorities of Medium-Term Plan IV of the Vision 2030;
- iv) Degree to which a programme addresses job creation and poverty reduction;
- v) Degree to which the programme is addressing the core mandate of the MDAs, expected outputs and outcomes from a programme;
- vi) Cost effectiveness and sustainability of the programme;
- vii) Extent to which the programme seeks to address the viable stalled projects and verified pending bills; and
- viii) Requirements and furtherance of the implementation of the Constitution.

3.1.2 Programmes and their Objectives

During Medium Term Expenditure Framework (MTEF) Period 2023/24 – 2025/26, the budget for the Environment Protection, Water and Natural Resources Sector will be implemented through fifteen (15) programmes namely:

	Programme	Objective
	Environment	
1	General Administration, Planning and Support Services	To provide policy and legal framework for efficient and effective management of the environment.
2	Environment Management and Protection.	To sustainably, manage and conserve environment.

	Programme	Objective
3	Meteorological Services.	To provide reliable weather and climate information for decision making.
	Forestry	
4	Forest and Water Towers Conservation	To sustainably conduct research, manage, conserve and protect forests and water towers.
	Water and Sanitation	
5	General Administration, Planning and Support Services	To promote good governance in the management of water resources programs
6	Water Resources Management	To increase availability of safe and adequate water
7	Water and Sewerage Infrastructure Development	To enhance accessibility of water and sewerage services
8	Water Storage and Flood Control	To increase per capita water storage capacity for domestic, industrial and other uses
	Irrigation	
9	General Administration, Planning and Support Services	To promote good governance in the management of irrigation and land reclamation programs
10	Irrigation and Land Reclamation	To increase agricultural productivity through irrigation and drainage services`
11	Water Harvesting and Storage for Irrigation	To increase reliability of irrigation water and build resilience for communities against droughts
	Wildlife	
12	Wildlife Conservation and Management	To sustainably conserve and manage Kenya's wildlife
	Mining	
13	Geological Survey and Geo-information Management	To provide and manage Geo-scientific data to prospective clients and for easy access
14	Mineral Resource Management	To effectively manage licensing and concession, promote minerals value addition and marketing.
15	General Administration, Planning and Support Services (Mining)	To provide policy and legal framework and efficient and effective support services for management of petroleum, mineral and geo-information data

3.1.3 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 2021/2022 as well as baseline targets for financial year 2022/2023 and targets for the MTEF period 2023/2024 – 2025/2026.

Table 3. 1: Programmes/ Sub-Programme, Outcome, Outputs and Key Performance Indicator (KPIs)

Programme	Delivery Unit	Key Output	Key Performance indicator	Annual Target (FY 2021/22)	Actual Achievement (FY 2021/22)	Target Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
Environment Sub-Sector									
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 and forestry policies, bills and regulations	No. of policies developed	1	1	1	1	1	1
			No. of bills presented to Cabinet	-	-	-	1	1	1
			No. of regulations developed	-	-	-	1	1	1
	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
		Integrated environmental M&E System	% of M&E system developed	0	0	0	30	70	100
	Human Resource Management and Development Services	Training Services	No. of staff trained	40	25	80	100	120	150
	ICT	Interruptive clean power for ICT	No. of system installed	-	-	-	1	1	1
Virtual Meetings		No of virtual meetings hosted	-	348	250	275	300	325	
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)	MEAs	No. of MEAs, domesticated	3	3	4	4	4	5

Programme	Delivery Unit	Key Output	Key Performance indicator	Annual Target (FY 2021/22)	Actual Achievement (FY 2021/22)	Target Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
Environment Sub-Sector									
	Phasing out Ozone Depleting Substances Project	Refrigeration and Air Conditioning (RAC) technicians and Custom Officers trainings on HCFCs (ODS) and HFCs	No. of trainings	5	5	4	4	4	4
	Strengthen National Institutions to enhance MINAMATA and the SAICM Project	National chemicals database	% completion in updating Chemical and waste database	100	70	100	100	0	0
		Institutions trained on responsible care program	No. of institutions trained	10	14	10	3	0	0
	Capacity building for control of movement of hazardous waste & chemicals (ChemObs) project	MDAs capacity built to engage local communities in monitoring pollution	No. of MDAs capacity-built	5	4	4	4	0	0
	National Report on the convention on Biological Diversity (CBD) project	Biannual National conventions on biodiversity held	Report on biannual National conventions on biodiversity	0	1	0	1	0	1
			No. of stakeholders engagement forums	0	1	0	2	0	2
	Kenya Gold Mercury Free ASGM Project	Small scale gold miners trained on mercury free gold mining	No. of small scale miners trained	800	653	975	985	1,000	0
		ASGM technologies	Technology developed and rolled out	0	0	1	0	0	0
	Kenya enabling activities for HFC Phase Down project	Kigali Amendment on the phase down of HFCS	Kigali Amendment ratified	0	0	0	1	0	0
	Implementation of National Climate Change Action Plan	National Greenhouse Gas (GHG) Inventory	Updated National Greenhouse Gas (GHG) Inventory updated	1	1	1	1	1	1

Programme	Delivery Unit	Key Output	Key Performance indicator	Annual Target (FY 2021/22)	Actual Achievement (FY 2021/22)	Target Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
Environment Sub-Sector									
	project	National Measurement, Reporting and Verification (MRV) registry	No. of National Measurement, Reporting and Verification (MRV) registry updated	1	1	1	1	1	1
		Nationally Determined Contributions (NDC)	No. of Nationally Determined Contributions (NDC) updated	1	1	0	0	1	0
		National Climate Change Action Plan III (2023-2027)	% completion rate	50	50	100	0	0	0
		County Climate Change Funds (CCCFs)	No. of counties with established CCCFs	33	38	45	47	47	47
	Suswa-Lake Magadi-Migori environment restoration project	Terraces installed in Suswa-Lake Magadi-Migori catchment	No. Kilometers of terraces done	10	0	20	30	40	
		Seedlings production	No. of seedlings raised and planted to reduce erosion in upper catchment (Millions)	0	0	0.25	0.30	0.4	
SP 2.2 National Environmental Management	NEMA	Stakeholders sensitized on environment management	No. of stakeholders sensitized on environmental management	100,000	150,000	120,000	150,000	200,000	250,000
		Wetlands rehabilitated	No. of wetlands reclaimed and rehabilitated	0	2	2	2	2	2
		Air quality monitoring	No. of urban areas Ambient Air quality monitored	0	4	3	3	3	4
		Environmental Enforcement Services	No. of inspections undertaken	560	1,879	2,000	2,400	2,800	3,000
			% of environmental crimes investigated, and prosecution files registered in various	100	100	100	100	100	100

Programme	Delivery Unit	Key Output	Key Performance indicator	Annual Target (FY 2021/22)	Actual Achievement (FY 2021/22)	Target Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
Environment Sub-Sector									
			courts						
			No. of environmental audit reports reviewed	3,890	7,423	5,000	5,300	5,500	7000
	African Environmental Health and Pollution Management Project	Countrywide inventory of E-Waste	% completion of the inventory	50	0	100	0	0	0
		Demonstration site for best environmental practices and cleaner technologies	% completion of the demonstration site	0	0	50	100	0	0
		Stakeholders sensitized on environmental health and pollution management	No. of stakeholder sensitized	40	96	40	50	50	60
	National Environmental Complaints Committee (NECC)	Environmental-justice awareness	No. of persons sensitized	10,000	10,000	10,000	12,000	15,000	
		Environmental disputes resolved	No. of cases investigated			250	250	250	250
			% of received disputes resolved	100	70	100	100	100	100
		Public Interest Litigation	No. cases filed			8	8	8	8
	% of cases solved				100	100	100	100	
	Green Innovation Award Project	Green Innovations recognized, awarded and incubated	No. of best practices recognized and awarded	10	25	15	18	20	30
			No. of green innovations incubated and up-scaled/commercialized	5	9	10	12	15	10
			No. of innovations and best practices linked to markets and financing opportunities	7	10	7	8	10	10
	NETFUND	Funds for environmental initiatives	Amount of funds mobilized and disbursed (Kshs. Millions)	200	308	930	930	930	930

Programme	Delivery Unit	Key Output	Key Performance indicator	Annual Target (FY 2021/22)	Actual Achievement (FY 2021/22)	Target Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
Environment Sub-Sector									
	National Environment Tribunal	Environmental appeal cases	% of appeals cleared	100	52	100	100	100	100
		Environmental Justice	No. of sensitization forums on environmental justice	4	4	6	6	8	8
			% of proceedings for appealed cases forwarded to Environment and Land Court (ELC)	100	66.6	100	100	100	100
Imarisha Lake Naivasha Programme	Lake Naivasha catchment and riparian zones restored	No. of seedlings planted	200,000	0	50,000	60,000	70,000	100,000	
		No. of people/ farmers trained on sustainable land use	0	0	100	250	300	350	
Lake Victoria climate resilience and environmental management project (LVCREMP)	Lake Victoria basin conserved	Ha of degraded land rehabilitated.	0	0	5	7	8	9	
		No. of water and sanitation facilities established	0	0	10	30	35	40	
		No. of water quality samples analyzed	0	0	30	44	60	80	
		No. of hydromet stations rehabilitated	0	0	5	15	25	25	
National Solid Waste Management	Waste management infrastructure	No. of model waste demonstration centers established in counties	5	3	3	4	4	4	
		No. of waste management infrastructure prototypes established	4	0	1	2	2	2	
	Baseline study report	No. of updated Baseline reports on national solid waste management developed	0	0	1	-	-	-	

Programme	Delivery Unit	Key Output	Key Performance indicator	Annual Target (FY 2021/22)	Actual Achievement (FY 2021/22)	Target Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
Environment Sub-Sector									
		Training on circular economy in waste management	No. of Counties trained	2	2	10	10	10	10
	Plastic waste management and pollution control	Monitoring the Implementation of Gazette notice 4846 on ban on single use plastics in protected areas	No. of reports	2	2	2	2	2	2
		Curriculum developers trained on mainstreaming plastic waste management	No. of curriculum developers trained	50	35	50	50	50	50
		Public awareness on plastic waste management	No. counties sensitized	4	1	4	4	4	4
P3: Meteorological Services									
Outcome: To provide reliable weather and climate information for decision making									
S.P 3.1 Modernization of Meteorological Services	Meteorological Department	National weather network	% of meteorological services modernized	76	76	82	85	90	93
SP 3.2: Advertent Weather Modification		Weather forecasts	No. of weather forecasts issued	432	432	432	984	984	984
		Advertent Weather Modification capacity	% of capacity development for weather modification	20	15	25	27	30	60
Forestry Sub-Sector									
Programme	Delivery Unit	Key Output	Key Performance indicator	Annual Target (FY 2021/22)	Actual Achievement (FY 2021/22)	Target Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
P 1: Forest and Water Towers Conservation									
Outcome: Increased forest and tree cover for improved livelihoods									
SP 1.1 General Administration	Headquarters Administrative	Environment and forestry policies, bills	No. of policies developed	2	2	2	2	2	2
			No. of bills presented to	-	-	-	2	2	2

Programme	Delivery Unit	Key Output	Key Performance indicator	Annual Target (FY 2021/22)	Actual Achievement (FY 2021/22)	Target Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
, Planning and Support Services	Services	and regulations	Cabinet						
			No. of regulations developed	-	-	-	2	2	2
	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
		Integrated environmental M&E System	% of M&E system developed	0	0	0	30	70	100
	Human Resource Management and Development Services	Training Services	No. of staff trained	70	35	100	120	150	150
	ICT	Interruptive clean power for ICT	No. of system installed	-	-	-	1	1	1
Virtual Meetings		No of virtual meetings hosted	-	448	250	275	300	325	
SP 1.2: Forests Conservation and Management	Establishment of Forest Plantations Project	Forest plantations	Ha of forest plantations planted	1,500	3,975	1,500	10,000	12,000	14,000
			Ha of forest plantation pruned	0	0	0	2,000	3,000	4,000
	Forest Irrigation Climate and Green Energy Project (FICaGE)	Woodlot forests	Ha of woodlot forest planted	20	30	20	20	25	30
		Low cost forest irrigation technology, green energy and alternative livelihood options	No. of Farmers adopting low cost forest irrigation and green energy technologies	0	0	0	1,000	1,000	1,000

Programme	Delivery Unit	Key Output	Key Performance indicator	Annual Target (FY 2021/22)	Actual Achievement (FY 2021/22)	Target Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26	
	Natural Forest Conservation Project	Closed canopy forests	Ha of existing closed canopy forests protected (Millions)	2.7	2.6	2.8	2.8	2.8	2.8	
		Degraded forest areas rehabilitated	Ha of degraded forests rehabilitated	5,300	5,285	3,200	4,900	5,500	6,100	
		New forest areas gazetted	Ha of forest gazetted	5,000	0	10,000	5,000	5,000	5,000	
	Farm and Dryland Forest Development Project	Seedlings produced	No. of tree seedlings produced (Millions)	25	40	30	100	105.	110	
		Commercial farm forests	Ha of commercial farm and ASAL forests planted	5,000	5,000	6,000	10,500	11,050	11,000	
		Rehabilitation of degraded	Ha of bamboo forest in communal land rehabilitated	200	248	300	400	450	500	
	Rehabilitation of Rangers houses	Forest rangers' housing camps	No of rehabilitated camps	0	0	0	30	32	35	
			No of new construction	0	0	0	3	4	5	
	Construction and Maintenance of Forest Roads Project	Forest roads infrastructure	Kilometer of forest roads maintained	900	900	150	380	300	300	
			No. of bridges constructed	1	1	1	1	1	1	
	S.P 1.3 Forest Research and Development	Forest Fire Prevention Management Project	Fire prevention and suppression	Km of fire breaks/ lines maintained	400	400	50	550	750	950
				No. of assorted equipment procured	0	0	0	95	80	50
Green Zones		Forests areas	Ha of forest rehabilitated	2,200	1,479	3,200	3,000	3,000	1,251	

Programme	Delivery Unit	Key Output	Key Performance indicator	Annual Target (FY 2021/22)	Actual Achievement (FY 2021/22)	Target Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
	Development Support Project Phase II	Rehabilitated							
		Commercial Farm Forest	Ha of commercial farm forest planted	3,800	2,000	3,950	0	0	0
		Forest roads	Kilometer of forest roads maintained	60	53	50	0	0	0
	National Tree Planting Campaign Project	Tree Cover Increased	30% tree cover strategy developed	0	0	0	1	0	0
			% increase in forest and tree cover	0	0	0	14.5	15.5	16.5
		Tree seeds and seedlings production	No. of Tree Nurseries refurbished	0	0	0	60	40	26
			Kgs of seeds produced	75,000	41,099	75,000	65,000	70,000	70,000
			No. of tree seedlings produced (Millions)	66	54	75	0	0	0
		Forest areas Rehabilitated	Ha of degraded natural forest areas rehabilitated	10,000	13,190	12,000	13,000	14,000	15,000
			Ha of waters tower rehabilitated	500	500	550	600	700	750
		Alternative livelihood opportunities for communities	No. of community groups supported	22	22	50	70	90	100
	Construction of KFS Headquarters Project	KFS Headquarter office	% completion rate of the building	0	0	60	60	100	0
	Mangroves Forest Conservation and Management Project	Mangroves forests	No. of mangroves tree nurseries established	0	0	2	2	1	2
			Ha of degraded mangroves forest rehabilitated	0	0	500	700	850	900
	Mapping of Mature and Over Mature Trees Project	Forest assessed for valuation	Ha of forests assessed	0	0	6,000	5,000	7,000	8,000
	Strengthening Community Resilience to Climate Change	Policy, Rules and Regulations for forest products	No of policy frameworks revised and formulated	0	0	0	1	0	1
			Timber Grading and Valuation regulations	0	0	1	0	0	0

Programme	Delivery Unit	Key Output	Key Performance indicator	Annual Target (FY 2021/22)	Actual Achievement (FY 2021/22)	Target Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
	through Land Landscape Restoration and Sustainable Forest Management Project		developed						
			Forest produce Import and Export rules developed	0	0	0	1	0	0
		Commercial forests	Ha of commercial forests planted	0	0	50	95	150	200
		Melia and acacia breeding orchards	Ha of Melia breeding orchard established	0	0	3	3	3	3
			Ha of Acacia breeding orchard	0	0	3	3	3	3
		Regional Cooperation and 3 rd country training	No. of regional workshops and events held	0	0	0	3	3	3
			No of regional trainings conducted	0	0	0	4	4	4
	Capacity Development project for Technologies in forest fire management in Kenya	Modern firefighting equipment, Technologies and associated services	No of forest fire prevention and fighting technologies acquired	0	0	3	4	0	0
			No. of Forest fire fighting vehicles and acquired	0	0	0	26	0	0
			Km of fire breaks established and maintained	0	0	20	0	0	0
	Development of forest technologies	Forest research technologies	No. of new research technologies developed.	27	41	41	40	41	41
	Maintenance and establishment of seed sources	Seed sources	Ha of seed sources maintained	100	105	111	117	123	129
			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 and Acacia	No. of drought tolerant species developed	2	2	2	2	2	2
		Boreholes, Nursery, and Water Supply systems	No of Boreholes drilled and equipped	0	0	2	2	2	2
No of Nurseries established			0	0	4	4	4	4	
Demonstration of Dryland forestry technologies		No of Dryland forestry technologies demonstrated	0	0	2	5	7	10	

Programme	Delivery Unit	Key Output	Key Performance indicator	Annual Target (FY 2021/22)	Actual Achievement (FY 2021/22)	Target Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
		Tiva forest fenced	No. of Km fenced	2	2	5	5	5	5
	Invasive Plant Species	Management and Control of Invasive Plant Species	No of Invasive Plant Species Identified and managed	0	0	0	2	2	2
	Integration of forest and tree based climate change mitigation and adaptation in Kenya's rangelands	Rangeland conservation and management plans piloted.	No of Counties piloted	0	0	0	5	5	5
	Publish and Publicize forest technologies and link to farmers and SMEs	Forest technologies Published and Publicized and disseminated.	No of Publications produced and disseminated	45	46	46	45	46	47
			No of products linked to famers & SMEs	0	0	0	4	4	4
	Capacity Building	Training services	No. of partners and communities trained on forestry technologies	15	16	17	18	18	18
	Construction and equipping of seed processing units	Seed processing units	No of seed processing units constructed and equipped	11	11	2	2	1	1
SP 1.4: Water Towers rehabilitation and conservation	Mitigation and Management of Soil Loss Project	Rehabilitated water towers	Ha of degraded water towers rehabilitated	500	265	500	600	700	800
	Community Livelihood Improvement Project	Bamboo stock	Ha of bamboo stock established within water towers ecosystems	100	4	100	200	300	500
			No. of bamboo seedlings propagated	300,000	0	100,000	100,000	300,000	100,000
		Nature based enterprises	No. of units of nature-based enterprises established	5	3	3	3	4	4
	Model schools supported on climate change adaptation	No. of model schools supported on Climate Change adaptation	5	0	10	15	20	5	

Programme	Delivery Unit	Key Output	Key Performance indicator	Annual Target (FY 2021/22)	Actual Achievement (FY 2021/22)	Target Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
	Securing and Protection of Water Towers Project	Water Towers secured and protected	Ha of water towers protected	142,101	142,601	150,000	150,000	200,000	250,000
			Kilometers of water towers fenced	30	30	30	50	60	70
	Innovative Approaches on Sustainable Management of Water Towers Project	Ecosystem assessed	No. of water towers Monitored	0	4	8	10	12	12
		Ecosystems Valued	No. of water towers valued	0	3	12	12	17	10

Water and Sanitation Sub-sector

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
P 1: General Administration, Planning and Support Services									
Outcome 1: Good Governance in the management of water resources									
S.P. 1.1: Water Policy Management	Kenya Water Institute	Water technicians trained	No. of trainees graduated	2,100	1,137	2,250	2,300	2,500	2,700
	Modernization of KEWI infrastructure Phase I	New infrastructure	% completion of project	-	-	5	10	25	50
	Geo-Equipping of Resource Center	Fully Equipped and operational Geo-Information Lab - Nairobi	% completion of project	100	98	100	-	-	-
	Improving Public Health and Enhancing	Technology Transfer to youths	No. of Youths Trained	250	-	250	250	-	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Technical Skills of Youth in Kenya through Sanitation Technology Transfer		No. of low-cost safe pit latrines and human waste recycling Plants constructed	100	-	100	202	-	-
	Rehabilitation of Maji House	Refurbished Maji House Building	% completion of project	100	70	100	-	-	
P 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	Repository on groundwater resources	No. of reports and maps on groundwater potential	4	2	2	4	4	4
	Installation of National Water Quality Monitoring Stations	Improved environmental water quality and reduced water borne disease outbreaks	No. of Water quality Monitoring and Pollution Control Reports	4	4	4	4	4	4
	Installation of Hydro meteorological network under IGAD-HYCOS Hydro	Hydro-meteorological stations and reports	No. of hydro-meteorological stations installed	4	4	2	2	4	4
			No. of extreme hydrological events monitoring, mitigation and response reports	4	4	4	4	4	4
	Evaluation of surface and groundwater, Interaction using isotope technology	Assessment reports on Isotope technology	No. of assessment reports	2	2	2	2	2	2
	Establish the aluminum	Water Quality	No. of water supplies	10	10	12	20	35	50

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	residues in drinking water	Reports	sampled						
			No. of water sample collected and analyzed	50	50	80	120	150	180
	Athi River Restoration Programme	Athi River cleaned up and pollution hotspots maps	Kms of river cleaned	6	6	5	6	7	5
	Drilling of Exploratory Boreholes in Turkana	Exploratory boreholes	No. of exploratory boreholes drilled	5	5	3	5	5	4
	Development & Implementation of Sub Catchment Management Plans	Sub Catchment Management Plans (SCMPs)	No. of SCMPs developed	6	6	6	6	6	4
	Construction and Rehabilitation of Water Resource Monitoring Stations	Operational Water Resource Monitoring Stations	No. of Monitoring stations rehabilitated	54	54	55	40	40	45
			No. of monitoring stations automated	10	10	10	10	10	10
	Water Abstraction and Pollution Control Surveys	water abstraction and pollution control surveys	No. of surveys reports developed	18	18	10	10	10	10
	Kikuyu Springs Groundwater Conservation	Kikuyu springs protected	% spring's area protected	95	95	98	100	0	-
	National Advanced Metering Infra for online Capture of water use Data	Water data monitoring centers	No. of water data monitoring and control centers established	6	6	3	-	-	-
	Lamu Ground Water Conservation	Lamu sand dunes protected	% sand dunes area protected	77	77	80	85	100	-
	Cross-County Bulk Water & Sanitation Services Improvement Programme	Water and sanitation projects across counties implemented	% completion of project	75	65	80	90	100	-
	Horn of Africa – Groundwater for	Sustainable access and management of	% completion of project	-	-	10	25	50	75

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	
	Resilience Project (MWSI)	groundwater increased								
	Horn of Africa – Groundwater for Resilience Project (WRA)	Sustainable access and management of groundwater increased	% completion of project	-	-	5	20	50	75	
	Horn of Africa – Groundwater for Resilience Project (WSTF)	Sustainable access and management of groundwater increased	% completion of project	-	-	10	25	50	75	
S.P. 2.2: Trans-boundary Waters	Project on Sustainable development of Lake Turkana and its River Basin	Sustainably developed and managed Lake Turkana and its river basins for improved livelihoods	Sub Basins assessment Reports (No.)	2	2	3	3	2	2	
			No. of hydromet stations designed and installed (No.)	5	5	3	4	5	3	
	Kocholia Trans-boundary Multipurpose Project	Integrated watershed management of Malakisi River Basin and construction of Kocholia Multipurpose dam	Catchment management plans developed and implemented (No.)	2	2	5	7	4	5	
			Construction of Kocholia Multipurpose dam (%)	0	0	5	10	20	40	
			No. of hydromet stations designed and installed (No.)	3	3	3	5	4	3	
	Angololo Multipurpose Water Resources Development Project	Integrated watershed management of Malaba River Basin and construction of Angololo Multipurpose dam	Catchment management plans developed and implemented (No.)	5	5	7	5	4	4	
			Project Preparation reports (No.)	2	2	2	0	0	0	
			Construction of Angololo Multipurpose dam (%)	0	0	5	10	15	20	
		Groundwater Resources	Groundwater	No. of maps developed	-	-	-	1	1	2

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Assessment for Managed Aquifer Recharge and Determination of Radon-222 Concentration within the Nairobi Aquifer System	Potential Recharge Zones Maps and Radon-222 distribution maps	No. of assessment reports	-	-	-	2	2	2
P.3: Water Storage and Flood Control									
Outcome: Increased per capita water storage capacity for domestic and industrial use									
S.P. 3.1: Water Storage and Flood Control	Soin - Koru Dam	Dam constructed	% RAP implemented	100	90	100	-	-	-
			% completion	0	0	10	30	50	70
	Thwake Multi-Purpose Water Development Programme Phase I	Dam constructed	% completion of project	97	70	90	100	-	-
S.P. 3.2: Water Harvesting	Water for Schools - ESP	Schools connected with water	No. of schools connected with water	90	30	70	80	100	-
	National Water Harvesting and Ground Water Exploitation Project	Water storage facilities	No. of Water storage facilities constructed	70	13	94	96	100	-
P.4: Water and Sewerage Infrastructure Development									
Outcome: Enhanced accessibility of water and sewerage services									
S.P 4.1: Water and Sewerage Infrastructure Development	Upper Tana Natural Resources Management Project	Community water projects	No. of community water projects (dams/boreholes/shallow wells)	20	20	20	-	-	-
		Irrigated land	No. of Ha under upgraded small-scale irrigation schemes	-	-	100	-	-	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Rehabilitation of Water and Sanitation - Kirandich	Water supply and sewerage services	% completion of project	60	15	20	30	65	100
	Lake Victoria South water Works Development Agency	Water services	% completion of project	70	70	90	100	-	-
		Households connected with water	No. of Households connected	100	110	5,000	5,000	-	-
	Water Sector Trust Fund	Water and sanitation services	No. of people accessing water	40,000	6,120	2,000	1,000	1,000	1,000
			No. of people accessing sanitation	37,000	25,000	600	400	600	600
	Water and Sanitation programme (PIF)	Water and sanitation services	No. of people accessing water	-	-	6,000	8,000	10,000	12,000
			No. of people accessing sanitation	-	-	3,000	4,000	4,000	4,000
	Athi Water Works Development Agency	Water and Sanitation services	% completion of project	80	74	80	85	90	100
	Extension of Nairobi Water Supply Northern Collector Tunnel Project	water services	% completion of project	90	82	95	100	-	-
	The Project for Management of Non-Revenue Water in Kenya	Standard levels of Non-Revenue water	% reduction in Non-Revenue Water	34	45	32	30	28	26
	Water & Sanitation Services & Improvement Project (Athi WSB) Last mile connectivity	Water and Sanitation services	% completion of project	96	98	100	-	-	-
	Water Security and Climate Resilience (Project Advanced)	Irrigated land in Lower Nzoia	% completion of the infrastructure project	80	63	90	100	-	-
		Mwache Dam Constructed	% completion of project	-	6	-	-	-	-
	Kenya Urban Water and Sanitation OBA Project	Water and sanitation services	No. of people accessing water and sanitation	50,000	52,800	3,000	2,000	-	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Lake Victoria Water Supply & Sanitation Programme Phase II	Water and sewerage services	No. people accessing water and sewerages services	16,000	16,000	5,000	5,000	-	-
	Nairobi Rivers Basin Restoration Programme: Sewerage improvement programme	Nairobi Rivers Basin sewer lines	KMs of sewer lines rehabilitated and expanded	60	87.9	200	400	-	-
	Migori- Homa bay Wastewater project	Sewerages services	% completion of project	55	18	20	40	60	80
	Kisumu water supply project LVWATSAN	water services	% completion of project	50	9	15	45	70	100
	Water Harvesting Program (LVSWB)	Water storage facilities in public institutions	No. of water storage facilities constructed	12	12	7	7	7	7
	Kisii Water Supply and Sanitation Project (Bonyunyu Dam)	Bunyunyu dam constructed	% completion of project	-	-	-	7	15	30
	Water Sector Development (Lake Victoria South)	Water services in Kericho town	% completion of project	70	93	100	-	-	-
	Kisumu water supply project LTAP 1	Water services	% completion of project	-	-	15	30	70	100
	West Karachuonyo water Supply project-Last Mile Connectivity	Water services	% completion of project	20	20	40	60	100	-
	Flood Control Works	Dykes/Flood Control and river training structures	No. of Km of flood control dykes constructed	23	23.86	8.2	10.5	13	15
No. of Km of river training implemented			2.8	1.8	3	3.2	3.4	3.6	
	Mt Kilimanjaro-Amboseli Namanga	Water services	% completion of project	40	80	100	-	-	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Water supply project								
	Up-scaling of Basic Sanitation for the Urban Poor (UBSUP) Project	Water and sanitation services	No. of people accessing sanitation	3,000	108,800	100,000	120,000	140,000	100,000
	Water Supply and Sanitation for the Urban Poor Project	water and Sanitation services	No. of people accessing water services	4,000	3,000	25,000	32,000	38,000	24,000
			No. of people accessing sanitation services	-	800	4,000	4,000	4,000	4,000
	Support to equitable access to quality water	water and sanitation services	No. of people accessing water services in rural areas	4,700	10,490	4,700	4,700	4,700	-
			No. of people accessing sanitation services in rural areas	3,200	1,232	3,200	3,200	3,200	-
	Green Growth and Employment Creation (WSTF)	water and sanitation services connectivity	No. of people Connected to water services	60,000	24,125	16,000	15,000	-	
			No. of people Connected to sanitation services	3,000	520	3,000	3,000	-	-
	Moi's Bridge- Matunda Water and Sewerage Project	Water and Sewerage services in Matunda town	% completion	43	7	10	30	70	100
	Malava Gravity Scheme Project	Water supply services in Malava	% completion	44	7	10	30	70	100
	Sirisia-Chwele (Koica) Phase 2	water supply services	% completion	95	30	60	100	-	-
	Mt Elgon-Bungoma-Busia Gravity Scheme	Water services in Bungoma, Busia and Malaba	% completion	-	-	2	10	30	50
	Port Victoria- Sisenye-Budalangi- Ruambwa Water Project	Water services in Bundalangi	% completion	5	0	0	10	30	50
	Vihiga Cluster Water	Water services	No. of people accessing	-	-	6,000	15,000	20,000	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Project-last mile connectivity		water services						
	Water Sector Reform Programme	Reformed institutions	% Implementation of institutional reforms	70	70	80	90	100	-
	Nairobi Metro Area Bulk Water Sources-Ruiru II Dam	Ruiru II dam constructed	% dam completion	52	7	-	30	50	65
	Thika & Githunguri Water and Sanitation Project - Phase II	Water and sanitation services	% completion of project	5	5	20	50	100	-
	Masinga- Ikaatine-Ikalakala water supply project	Water Supply Services	% completion of project	100	96	100	-	-	-
	Rehabilitation of Noltresh Water Supply	Water Supply Services	% completion of project	10	6	6	40	100	
	Kiambere –Mwingi Water Supply and sanitation project Phase II	Water Services	% completion of project	47	7	20	40	60	100
	Wote Water Supply & Sanitation Project	Water and Sanitation Services	% completion of project	65	31	50	80	100	-
	Siyoi-Muruny Water Project	Siyoi -Muruny dam constructed	% completion of project	75	74.7	90	100	-	-
	Ithanga Water Supply phase 3	Water services	Ithanga Water Supply phase 3 constructed	12	5	80	100	-	-
	Itare Dam Water Project	Water services and dam constructed	% completion of project	-	-	-	30	50	80
	Chemususu Dam Water Supply Project	dam constructed	% completion of project	98	94	98	100	-	-
	Kaboro Water supply Project	Water Services	Percentage of Works done	100	66	75	85	95	100
	Kaptumo Water Supply Project	Water Services	% completion of project	85	56	65	100	-	-
	Saimoi-Soi Water Supply Project	Saimoi – Soi Dam constructed	% completion of project	-	-	-	12	15	25

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Drilling Boreholes at Orokwo Primary	Water services	% completion of project	9	9	-	50	75	100
	Manuga-Mahinfa Water Project	Water services	% completion of project	25	25	-	50	75	100
	Mugitiri Water Project	Water services	% completion of project	25	25	-	50	75	100
	Mwache Water Pipeline Extension	Improved water Supply	% completion	50	15	20	30	80	100
	Umaa Dam Project	Umaa Dam constructed	% Completion	70	70	75	85	95	100
	Badasa Dam Project	Badasa Dam constructed	% completion	60	58	65	80	90	100
	Karimenu II Dam Water Supply Project	Karimenu dam constructed	% completion	45	90	100	-	-	-
	Lake Nakuru Biodiversity Conservation Project	Water and sewerage services	% completion of detailed design	85	85	100	-	-	-
			% completion of project	--	-	-	20	36	70
	Ending Drought Emergencies: Support to Drought Risk Management	Water and sanitation services	No. of people accessing water services	130,000	36,000	42,000	42,000	42,000	30,000
			No. of people accessing sanitation services	130,000	10,810	6,400	6,400	6,400	3,200
	Sustainable management and access to water and sanitation in ASAL (SWASAP)	Water and sewerages services	No. of people accessing water	1000	-	10,000	25,000	30,000	40,000
			No. of people accessing sanitation	150	-	1,200	3,000	4,000	6,000
	Water and Sanitation Development Project (WSDP)	Water and sanitation services	% completion of project	65	31	65	100	-	-
	Nairobi City Regeneration Programme - ESP	Improved Sanitation in Nairobi city	% of completion	95	90	95	100	-	-
	Homa Bay Water Supply Improvement Project	Water services	% completion	95	95	100	-	-	
	Dongo Kundu Water	Water services	% completion	40	40	80	100	-	--

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Supply Project- Phase 2								
	Saudi Water Fund for Development	Water services	No. of people reached with improved water services	80,000	0	37,705	70,000	12,000	30,000
			No. of water project constructed	20	0	24	0	4	8
	Habasweni Water Project	Habsawein Water Supply Project	% completion	100	90	100	-	-	
	Yamo Dam and Water Supply System	Yamo dam and water supply construction	% completion	-	-	40	65	90	100
	Rehabilitation of Water Supplies - Rift Valley Water Services Board	Rural Water projects Rehabilitated	Number of Rift Valley rural water projects rehabilitated.	6	26	70	90	100	-
	Improvement of Drinking Water & Sanitation Systems in Mombasa	Water and Sanitation services in Mombasa city	% completion of project	80	10	30	50	75	100
	Igembe North Water Supply Project	Igembe dam constructed	% completion of design	100	100	-	-	-	-
			% Project completion	0	0	3	15	30	50
	Rehabilitation of Water Supplies - Ijara Water Works phase 1	Water supply services	% completion	100	95	100	-	-	-
	Rehabilitation of Water Supplies - Ijara Water Works phase 2	Water supply system rehabilitated	% completion	0	-	20	50	100	--
	Affordable Housing Water Supply Projects- Big Four	Affordable housing connected with water services	% completion	45	65	73	91	100	-
	Universal Health Coverage - Big Four	Health facilities connected with water	No. of level 4 health facilities connected	-	-	15	-	-	
			No. of level 3 health facilities connected	65	17	120	120	125	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of level 2 health facilities connected	17	4	10	25	30	-
	Manufacturing- Big four	Water and sewerage services	% completion of the projects	100	50	100	-	-	-
	Food and Nutrition Security - Big Four	water services in fish markets	No. of fish markets and landing sites connected to water	2	0	2	-	-	-
			No. of livestock holding grounds supplied with water	8	0	8	-	-	-
	Monitoring and Evaluation of Projects	M&E reports	No. of M&E reports	4	4	4	4	4	-
	Nairobi inclusive Sanitation Improvement Project	Improved Sewerage infrastructure	% completion of project	20	20	100	-	-	-
	Soy Kosachei Water Supply Project	Water services	% completion	100	99	100	-	-	-
	Ortum, Kacheliba, Sigor, Chesegon, cluster water projects	Water services	% Completion	-	-	-	8	21	35
	Construction of 45nr Borehole Water Supply systems for drought prone areas in Turkana, West Pokot, Uasin Gishu and Elgeyo-Marakwet Counties	Water services	No of boreholes	-	-	-	7	13	25
	Kalokol, Kakuma, Lokichogio, Lokicahr cluster water supply projects	Water Services	% Completion	-	-	-	10	30	50
	Construction of Kapsowar-Kimanich-Chesoi gravity system	Water services	% Completion	-	-	-	15	30	45
	Two Rivers Dam and	Water Services	% Completion	-	-	-	5	20	50

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Sosiani Water Supply system expansion works								
	Kenya Towns Sustainable Water Supply and Sanitation Programme- Central Rift Valley	water and sewerages services	% of completion of water supply systems	60	75	85	100	0	0
			% of completion of sewerage infrastructure	50	75	80	100	0	0
	Kenya Towns Sustainable Water Supply and Sanitation Programme- TWWDA	sewerage services	Kms of water pipelines constructed	45	108.5	41.3	3	0	0
			Kms of sewer lines constructed	75	89.8	66.7	25.4	0	0
	Ngariama - Njukini Water supply Project	Water Services	% Completion of works	-	-	20	60	20	-
	Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	Water and Sewerages services	% completion of water supply systems	70	53	90	100	-	-
			% completion of sewerage infrastructure	60	56	85	100	-	-
	Drilling and equipping of 40 no. boreholes	Water Services	No. of boreholes drilled	12	5	5	7	7	2
	Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	Water and Sewerages services	% completion of water supply systems	70	53	90	100	-	-
			% completion of sewerage infrastructure	60	56	85	100	-	-
	Drilling and equipping of 40 no. boreholes	Water Services	No. of boreholes drilled	12	5	5	7	7	2
	Mwache Transmission Pipelines to Mombasa West and North Mainland	Improved water Supply	% completion	-	-	-	5	30	60

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Garsen - Lamu Water Supply Project	Improved water Supply	% Completion	-	-	-	5	30	60
	Construction of Mzima 2 pipeline project	Improved water Supply	% Completion	-	-	-	5	25	50
	Design and Construction of decentralized wastewater management system for Mombasa Island and North Mainland	Improved sewerage & sanitation services	% Completion	-	-	-	5	25	50
	Garbatulla Water Supply Project	Water supply services	% completion	-	-	-	50	100	-
	Construction of Bute Dam	Water supply services	%Completion	-	-	-	10	25	40
	Augmentation works for Lodwar Town Water Supply system	Water supply services	%completion	-	-	-	10	20	50
	Construction of Gari Dam	Gari Dam Constructed	% completion	-	-	-	50	100	-
	Kalacha Water Supply Project	Water supply services	% completion	-	-	-	50	100	-
	Karatina Water and Sewerage Project - TWWDA	Water and Sewerage Services	Km of Water Pipeline Constructed	-	-	-	6	14	20
	Karatina Water and Sewerage Project - TWWDA	Water and Sewerage Services	Km of Sewer lines Constructed	-	-	-	4	10	15
	Runyenjes Water and Sewerage Project - TWWDA	Water and Sewerage Services	Km of Water Pipeline Constructed	-	-	-	9	20	20
	Runyenjes Water and	Water and Sewerage	Km of Sewer lines	-	-	-	10	10	10

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Sewerage Project - TWWDA	Services Water and Sewerage Services	Constructed						
	Nkubu Water and Sewerage Project - TWWDA		Km of Water Pipeline Constructed	-	-	-	5	24	15
	Nkubu Water and Sewerage Project - TWWDA	Water and Sewerage Services Sewerage Services	Km of Sewer lines Constructed	-	-	-	6	16	15
	Kabiruini-Chaka Sewerage Project		%completion	-	-	-	10	25	40
	Thiba - Karaba Water Project - TWWDA	Water Services	Km of Water Pipeline Constructed	-	-	-	12.2	55.2	20
	Thiba - Karaba Water Project - TWWDA Timau Water and Sewerage Project - TWWDA	Water Services Water and Sewerage Services	Km of Water Pipeline Constructed	-	-	-	12.2	55.2	20
			Km of Water Pipeline Constructed	-	-	-	12	15	5
	Timau Water and Sewerage Project - TWWDA	Water and Sewerage Services Water and Sewerage Services	Km of Sewer lines Constructed	-	-	-	5	15	10
	Naromoru Water and Sewerage Project TWWDA		Km of Water Pipeline Constructed	-	-	-	10	18	15
	Naromoru Water and Sewerage Project TWWDA	Water and Sewerage Services Water and Sewerage Services	Km of Sewer lines Constructed	-	-	-	6	14	10
	Kirinyaga South East Bulk Water Supply and Sanitation Project - TWWDA		Km of Water Pipeline Constructed	-	-	-	6	47	40
	Kirinyaga South East Bulk Water Supply and	Water and Sewerage Services	Km of Sewer lines Constructed	-	-	-	5	10	10

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Sanitation Project - TWWDA Embu Municipality Water and Sanitation Project - TWWDA	Water and Sewerage Services	Km of Water Pipeline Constructed	-	-	-	6.5	39	27.5
	Embu Municipality Water and Sanitation Project - TWWDA Enderasha Self Help Water Project (TWWDA)	Water and Sewerage Services Water Services	Km of Sewer lines Constructed	-	-	-	10	15	15
			% Completion rehabilitation works	-	-	100	-	-	-
	Kamatongu Water Project (TWWDA)	Water Services	% Completion rehabilitation works	-	-	100	-	-	-
	Drilling and Equipping of 9 Boreholes (TWWDA)	Water Services	No. of Boreholes Drilled and equipped	-	-	9	-	-	
	Rehabilitation of water supplies (TWWDA) and sewerages 4 no.	Water and Sewerage services	No. of Projects	-	-	4			
	Support to Wastewater Management of Lake Victoria South	Water and sanitation services	KMs of sewer lines rehabilitated and expanded	-	-	-	2	10	50
	Kegati Water Supply Project- LMC	Water services	% completion of project	-	-	-	15	30	50
	Awendo Water Supply Project-LMC	Water services	% completion of project	-	-	-	15	30	50
	Kanyadhiang Water Supply Project -LMC	Water services	% completion of project	-	-	-	15	30	50
	Mokubo Water Supply Project	Water services	% completion of project	-	-	-	1	10	30
	Oyugis and Kendu Bay Water Supply Project- LMC	Water services	% completion of project	-	-	-	5	10	30
	Ugunja -Ukwala- Sega Water Supply Project – LMC	Water services	% completion of project	-	-	-	5	10	30

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Mbita - Homa Bay Bulk Water Supply	Water services	% completion of project	-	-	-	5	10	30
	Kimumu Sanitation Project	Sanitation Services	% completion	-	-	-	10	40	80
	Kindaruma – Kiomo-Mwingi Water supply project	Water services	% Completion	-	-	-	20	55	65
	Expansion and Augmentation of Nolturesh Loitoktok Water Supply Project	Water services	% Completion	-	-	-	20	60	90
	Isinet Water Supply project	Water services	% Completion	-	-	-	25	100	
	Tala Kangundo Water Supply Project	Water services	% Completion	-	-	-	50	50	-
	Mwita Syano Kiusyani Water Supply Project	Water services	% Completion	-	-	-	50	50	-
	Muooni River Cluster Water Supply Project	Water services	% Completion	-	-	-	50	50	-
Irrigation Sub-sector									
P 1: General Administration, Planning and Support Services									
Outcome 1: Good Governance in the management of Irrigation and Land Reclamation									
S.P. 1.1 Irrigation Administration Services	Headquarters administrative services-Irrigation	Administrative services	% policy and strategy implementation	-	-	20	50	80	100
	Central Planning and Project Monitoring Unit	Planning Services	No. of Reports	4	4	4	4	4	4
P.2: Irrigation and Land Reclamation									
Outnncome: Enhanced utilization of land through irrigation, drainage, and land reclamation									

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
S.P: 2.1 Land Reclamation	Land Degradation Assessment Program	Land Degradation Assessment Reports	No. of Assessment studies conducted	4	2	2	2	2	2
		Rehabilitated Land	No. of Hectares rehabilitated	590	220	-	10	30	60
S.P: 2.2: Irrigation and Drainage	Small Holder Irrigation Programme	Area under irrigation	No. of acres developed	500	-	200	843	260	270
	Bura Irrigation Scheme	Area under irrigation	No. of acres rehabilitated	7,000	-	4,060	4,276	5140	
		Bura Gravity Canal constructed	% completion	-	75	85	100	-	-
	Community Based Irrigation Projects - ESP	Area under irrigation	No. of acres developed	1,550	1800	1000	940	1300	1300
	Galana Kulalu Irrigation development project	Area under production	No. of acres in model farm cropped	5,100	1,333	5,100	5100	-	-
		Galana Model Farm (10,000 acres)	% completion	85	96	100	-	-	-
	National Expanded Irrigation Programme - ESP	Area under irrigation	No. of acres developed	16,550	23,322	12,420	10,900	7,100	14,700
	Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	Area under irrigation	No. of acres developed	18,524	24,619	25,725	35,000	35000	35000
		Rice produce	Tons of rice produced	85,000	107,105	89,530	93,270	126,000	126,000
		Dam constructed	% completion	90	99	100	-	-	-
Rwabura Irrigation Development Project	Area under irrigation	No. of acres developed	500	300	1,000	200	-	-	
Turkana Irrigation Development Project	Area under irrigation	No. of acres developed	2,600	2110	1,200	1,200	5,000	5,500	

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Lower Kuja Irrigation Scheme	Area under irrigation	No. of acres developed	3,200	-	800	500	1,000	1,000
	Drought Resilience in Northern Kenya Project	Water services	No. of water harvesting structures constructed	20	-	34	29	15	-
	Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo project	water storage facilities	Volume in cubic meters	2,100,000	580,000	1,171,875	450,000,	675,000	1,935,000
		Area under irrigation	No. of acres developed	1,400	580	1,170	300	450	200
	Water Security and Climate Adaptation in Mandera and Wajir Clusters project	water stored	Volume in cubic meters	900,000	650,000	1,171,875	495,000	675,000	1,795,500
		Area under irrigation	No. of acres developed	900	650	1,170	330	450	1,100
	El-Gade Irrigation Project	Area under irrigation	No. of acres developed	-	-	-	-	300	200
			% completion	-	-	-	10	60	100
	Suba Clusters Irrigation Development Project	Design review reports	%Completion	-	-	-	-	70	100
	Hola Irrigation Development Project Phase 2	Feasibility Study Review report	% completion	-	-	-	100	-	-
	Lumi Irrigation Development Project	Area under irrigation	No. of acres of irrigation area developed	-	-	-	-	1,000	1500
			% completion	-	-	-	10	35	70
	Upgrading Ahero and West Kano	Irrigation Water conveyance	% completion	-	-	-	20	70	100

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Irrigation Scheme	efficiency enhanced							
	Bondo Clusters Irrigation Development Project	Area under irrigation	No. of acres of irrigation area developed	-	-	-	-	1,500	1,800
	Lining of canals - Mwea Irrigation Scheme project	Conveyance and distribution canals lined	Kms lined	-	-	-	1	2	6
S.P: 2.3: Irrigation Water Management	Irrigation Sector Reform Programme	Irrigation Sector Reform institutions	No. of new institutions established and operationalized	-	-	-	6	6	6
P 3: Water Harvesting and Storage for Irrigation									
Outcome: Increased per capita water storage capacity for irrigation									
Water Storage for Irrigation	Irrigation Projects for Food Security – Rice Production expansion	Irrigation infrastructure constructed	% Completion	0	30	50	60	85	100
	Rehabilitation of Strategic Water Facilities - ESP	De-silted Strategic water harvesting facilities	Volume in cubic meters	4,200,000	4,014,007	7,187,500	2,925,000	3,150,000	4,050,000
	Development of Large Scale Multipurpose Dams	Updated and new feasibility studies for PPP	% Completion	-	-	-	4	15	35
Water Harvesting for Irrigation	Micro Irrigation Programme for Schools	Public schools equipped with boreholes and greenhouses for micro-irrigation	No. of schools equipped	7	11	11	10	10	15
	Household Irrigation Water	Irrigation water storage capacity	Volume in cubic meters	11,875,000	11,437,089	11,093,750	5,625,000	2,497,500	0

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Harvesting Project								
Wildlife Sub sector									
P1: Wildlife Conservation and Management									
Outcome: A healthy and valued wildlife population, resilient to threats									
SP 1.1 Wildlife Security, Conservation and Management	Kenya Wildlife Service	Wildlife Conservation Services	% Rate of response to clinical interventions	100	100	100	100	100	100
			No. of new wildlife sanctuaries	1	0	0	0	0	0
			Ha. of wildlife habitat restored	150	73	200	200	200	200
			% Growth in no. of visitors to parks	5	90	-	-	-	
			No. of park visitors in Millions	-	-	2.7	3.8	4.7	5.6
			% Growth in internally generated revenue	5	138	0	0	0	0
			Increase in revenue (amount Ksh. Millions)	-	-	2200	4300	4500	4500
			No. of community scouts engaged under ESP to support KWS	5500	5500	0	0	0	0
	Modernization of anti-poaching technology	Reduced wildlife poaching	Categories of specialized equipment acquired	2	3	2	4	8	4
			No. of rhino poached	-	-	0	0	0	0
			%Reduction in rhino poaching	100	-233	-	-	-	0
			No. of elephants poached	-	-	0	0	0	0
			%Reduction in elephant poaching	100	-215	-	-	-	0
	Human Wildlife Mitigation	Human Wildlife Co-existence	Km. of Fence rehabilitated	60	7	200	150	150	67

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Programme		Km. of Fence constructed	30	68	120	120	120	120
			Km. of Fence maintained	1200	1839	1720	2040	2160	2280
			No. of boreholes constructed	2	1	2	2	5	3
			No. of Water pans constructed	1	0	1	1	1	1
			% Reduction in HWC cases	10	19	15	10	10	10
	Ranger Housing Programme	Ranger houses	No. of Ranger housing units constructed	15	0	15	24	74	56
			No. of ranger housing units rehabilitated	40	60	60	113	150	150
	Maintenance of Park access roads and airstrips	Park infrastructure and air strips	Km. of road rehabilitated	100	25	0	36	37	37
			Km. of road maintained	2228	2154	2064	2750	2750	2750
			No. of airstrips upgraded and maintained	2	18	5	6	10	10
	Ban single use plastics in protected areas	Ban of plastics	No. of sensitization sessions done	3	3	3	3	3	3
			No. of alternatives developed	2	2	2	2	2	2
	Combating wildlife crime in Kenya (CWCKP)	Wildlife Ecological connectivity	No. of protected areas titles acquired	-	-	2	2	1	1
		Capacity for KWS and Staff	Categories of specialized security equipment acquired	-	-	8	3	3	3
			No. of staff trained	-	-	500	300	200	0
	Rehabilitation of Nairobi Safari walk & orphanage	Facility Rehabilitated	% Completion status	0	0	0	30%	60%	100%
	Development breeding sanctuaries for endangered species	Breeding Sanctuaries established	No of Sanctuaries established	0	0	0	1	1	1

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Kenya Parks Project-AFD	Conservation of wildlife Natural ecosystems and biodiversity in 5 parks	No of management plans developed	-	-	-	2	2	0
			No of Parks Branded	-	-	-	1	1	1
			Radio Communication upgraded	-	-	-	1	1	1
			No of Recovery Plans	-	-	-	1	1	1
	Wildlife Resource Centers	Learning Resource Centers	% Completion of learning resource centers	48	48	58	78	97	100
			% of completion of Learning Resource Centers renovated	96	96	100	0	0	0
	Wildlife Conservation Education Program	Wildlife Conservation awareness	No. of Schools and Institutions of Higher learning reached	4500	2913	4500	4500	5000	5000
	Wildlife Resource Centers-Phase 2	Learning Resource Centers	% Completion of learning resource centers	0	0	0	20	40	60
SP 1.2: Wildlife Research and Developments	Wildlife Population and Habitat Monitoring	National Wildlife population database	No. of wildlife census reports	5	5	-	-		1
			No. of wildlife surveys conducted	-	-	7	10	10	10
		Wildlife research reports	No. of research report published and publicized	4	10	6	8	8	8
		Wildlife corridors and dispersal areas	No. of Wildlife corridors and dispersal areas mapped	-	0	2	2	2	2
		New wildlife technologies	No of wildlife technologies developed	2	3	2	2	2	2
		Ecological Monitoring	No. of reports generated	-		2	2	2	2
		Identify, map and develop technologies for control and management of invasive species	No. of reports generated	-	-	-	2	2	2
			No. of maps	-	-	-	1	1	1
			No. of technologies developed	-	-	-	1	1	1

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Wildlife Disease Surveillance and Forensic Laboratory	Wildlife disease surveillance	No of diseases surveillance and outbreaks reports	2	3	4	3	4	4
		Disease control and Forensic DNA analysis	% Of exhibit DNA samples submitted and analyzed	100	97	100	100	100	100
	Wildlife Research and Training	Wildlife Trainee Graduads	No. of graduads	500	195	350	400	450	450
			% Completion level of enrolled trainees	-	-	-	100	100	100
		Curriculum Review	Training curriculum reviewed	-	-	1	1	1	1
	Rehabilitation of WRTI Infrastructure	Research & Training Facilities	% Completion status	-	-	39	61	0	0
	Modernization of Research and Training Centres	WRTI Research and Training Centers	% Completion status	-	-	-	40%	20%	20%
	WRTI Research, training and conferencing Complex	WRTI Research, training and conferencing Complex (Naivasha)	% Completion status	-	-	-	40%	20%	20%
	Wildlife Data Base	National Integrated Wildlife Data Base (NIWDB)	Integrated Wildlife Data Base	-	-	-	1	-	-
	Application of technology in Wildlife tracking and monitoring	New wildlife tracking & monitoring technologies acquired e.g collars, night vision google	Number of technologies applied and species monitored	-	-	-	2	2	2
Research on Rare, endemic and endangered species for development of recovery strategies	Provision of scientific information for decision making	No. of reports generated	-	-	-	1	1	1	

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Establishment of wildlife breeding and demonstration centres at WRTI Hqs and field centres	Established enterprise standards for training and capacity building for the listed wildlife species for utilization	No. of facilities established	-	-	-	2	1	1
			No. of students and community trained	-	-	-	50	50	50
	Species Stocking rates and carrying capacity in confined conservation areas	Species stocking rates and carrying capacity for conservation areas	No. of technical reports produced	-	-	-	2	2	2
SP 1.3: Administrative Services	Refurbishment of NSSF office space	Habitable workplace environment	No. of floors refurbished	2	2	1	1	-	1
	Headquarters Administrative Services	New Wildlife Conservation and Management Act	Wildlife Conservation and Management Bill	-	-	1	-	-	-
		Administrative Services	%Facilitation of administrative services	100	100	100	100	100	100
		Wildlife corridors and dispersal areas secured	area in acres	150,000	0	-	-	-	-
	Financial Management Services	Financial Services	%Facilitation of financial and non-financial services	100	100	--	-	-	-
			No. of financial and Non-financial Reports	-	8	8	8	8	8
	Central Planning & Project Monitoring Unit	Planning Services	No. of M &E Reports	2	0	4	4	4	4
			No. of performance review reports	4	4	4	4	4	4
	Wildlife Conservation Services	Conservancy rangers supported under ESP	No. of community conservancies supported	-	0	-	-	-	-
		Human Wildlife Compensation	% of claims verified & approved	100	100	100	100	100	-
Wildlife census		% Completion rate of the wildlife survey	9	19	0	0	0	8	

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Combating Trafficking Int. Approach (IWT)Project-UNDP	Integrated Wildlife conservation services	Ecosystem management plans for Tsavo and Mara wildlife conservation landscapes	1	0	1	1	-	-
			Interagency community wildlife security hub	1	0	1	1	-	-
Mining Sub-sector									
Programme 1 : Geological Survey and Geo-Information Management									
Outcome : Enhanced Information on Geological Resources (Rocks and Minerals) and Investment Opportunities in Mining and Quarrying Activities									
SP 1.1 Geological Surveys	Directorate of Geological Survey and Geo-Information Management	Industrial Mineral Discoveries	No. of Industrial Mineral Discoveries in the Counties	10	5	4	4	4	5
			No. of Agro-Mineral Discoveries in Counties	2	0	2	5	5	6
		Geological Mapping and Geotechnical Assessment	Length of Transport Corridors Mapped in Km	18	0	25	30	40	45
			Area Assessed in Acres	200	0	200	200	200	210
		Rare-earth and Metallic Mineral Discoveries	No. of Rare-Earth and Metallic Mineral Discoveries	1	1	1	2	2	3
		Geological Data and Information	Updated Kenya Mineral Occurrence Map	-	-	1	1	1	1
			Updated Geological Map of Kenya	-	-	-	1	1	1
% of Geo-Scientific Reports Digitized in Regional Mining Offices	-		-	-	20	50	100		

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Documentary on Investment Opportunities in the Extractive Sector	Documentary on Investment Opportunities in Mining	-	-	-	1	1	1
SP. 1.2 Geo Information Management		Minerals Quality Assurance	% Completion of ISO Certification of Laboratory	-	-	20	40	60	100
			No. of Specialized Laboratory Equipment Acquired and Installed	-	-	5	3	2	5
			% Completion of Installation of the Laboratory Integrated Management Information System	50	0	75	100	-	-
			% Completion of Rock and Mineral Lapidary Upgrade	-	-	-	20	60	100
			No. of Officers Trained on Mineral Quality Assurance	-	-	-	10	20	25
		National Geological Data Centre	% Completion of Geological Data Centre	50	42	75	100	-	-
			% Completion of a Geological Lexicon	-	-	30	60	100	-
			% Completion of National Geo-Data Public Portal	50	50	75	100	-	-
			% Completion of Exploratory Drill Core Repository Upgrade	-	-	-	50	100	-
			No. of Officers Trained on	-	-	-	40	45	55

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Geo-Data Management						
Programme 2: Mineral Resource Management									
Outcome : Effective Mineral Resources Management , Licensing and Concession, Minerals Value Addition and Marketing									
SP 2.1 Mineral Resource Management	Directorate of Mines	Mineral Rights and Mineral Dealings	No. of Inspections Undertaken	16	46	16	-	-	-
			No. of Exploration Operations Inspected	-	-	-	70	90	120
			No. of Mining Operations Inspected	-	-	-	70	120	150
			No. of Mineral Dealings Premises Inspected	-	-	16	25	35	40
			% Completion of Royalty Management System (RMS) Installation	-	-	50	80	100	-
			Reports on Monitoring of Compliance and enforcement	-	-	-	4	4	4
			Revenue Collection (in Kshs. Millions)	1,800	4,838	2,364	2,639	2,663	1,869
		Safe, Appropriate Mining and Mineral Processing Technologies by Artisanal and Small-Scale Miners	No. of Artisanal Mining Permits Granted	-	-	-	18	20	24
		No. of Artisanal and Small-Scale Miners Trained on Appropriate Technologies	-	-	200	100	200	300	

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of Artisanal Mining Committees operationalized	-	-	-	9	5	4
		Disused and Abandoned Mines Rehabilitated	No. of Mines Rehabilitated	-	-	4	-	-	-
			No. of Baseline studies carried out on Abandoned Mines and Quarries	-	-	-	4	5	6
		Online Transactional Mining Cadastre Portal (OTMCP)	No. of Regional Mining Offices with Operational OMTCP	-	-	6	6	6	-
		Inspection of Commercial Explosives Use	No. of Commercial Explosive Use Inspections	-	-	4	-	-	-
		Commercial Explosives Regulated	No. of inspection reports of Commercial Explosive use	-	-	4	120	180	200
		Capacity Development of Mining Inspectorate	No. of Officers Trained	-	-	-	75	75	100
SP 2.2 Mineral Resource Development	Directorate of Mines	Mineral Value Addition Centers	% Completion of Vihiga Granite Processing Center	35	30	100	-	-	-
			% Completion of equipping Voi Gemstone Value Addition Center	100	95	100	-	-	-
			% Completion of Establishment of a Metallurgy Unit	-	-	-	50	80	100
		Mining Regulations	No. of Regulations Developed	3	3	4	1	2	

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of County Governments Sensitized on Regulations	10	3	4	-	-	-
		National Mining Strategy	% Completion of National Mining Strategy	50	0	100	-	-	-
	Mineral Rights Board	Advisory on Mineral Rights Management	No. of Mineral Rights Board Advisory Briefs submitted	-	-	100	120	130	150
		Mining Policy Advisory	A policy report on Strategic and Critical Minerals	-	-	-	1	1	1
			A policy report on delineation of Mining Areas	-	-	-	1	1	1
	National Mining Corporation	Increase Investments in Exploration and Mining	No. of Licences Acquired, Joint Ventures, Concessions or Agreements	-	-	1	3	4	5
		Increase Investment in Value Addition of Mineral Ores and Products	No. of Licences, Joint Ventures, Agreements or Acquisitions with Value Addition Centres	-	-	-	1	1	1
		Increase Access to Professional Services (consultancy) in the Mining Sector	No. of Consultancy Reports Produced	-	-	1	4	5	6
	Programme 3: General Administration, Planning and Support Services								
Outcome : Improved Service Delivery									
SP 3.1 General Administration, Planning and Support Services	Planning	Strategic Planning	Ministerial Strategic Plan 2023-2027	-	-	-	1	-	-
			Mid-term Review of Strategic Plan 2023-2027	-	-	-	-	-	1

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2021/22	Actual achievements 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Monitoring and Evaluation (M&E)	No. of M&E Reports	4	0	4	4	4	4
		Performance Management	% implementation of Cabinet secretary's Performance Contract	-	-	-	100	100	100
	HRM&D	Capacity Building and Skills Enhancement	No. of Officers Trained on Mandatory courses	-	-	-	120	130	150
	Administration	Mainstreaming Cross-Cutting Issues	No. of Cross-cutting Issues Mainstreamed	-	-	-	7	7	7
	ICT IIIII	Internet Connectivity	No. of Regional Offices Connected	-	-	-	6	6	6
		Maintained ICT infrastructure	% of ICT Infrastructure Maintained	-	-	-	30	30	40
		Communication Strategy Development	Communication Strategy	-	-	-	1	-	-

3.1.3: Programmes by Order of Ranking

1. Environment Management and Protection
2. Meteorological Services
3. Forest and Water Towers Conservation
4. Water Resources Management
5. Water and Sewerage Infrastructure Development
6. Water Storage and Flood Control
7. Irrigation and Land Reclamation
8. Water Harvesting and Storage for Irrigation
9. Wildlife Conservation and Management
10. Geological Survey and Geo-information Management
11. Mineral Resource Management
12. General Administration, Planning and Support Services for each sub-sector

3.1.4 Resource Allocation Criteria

The Environment Protection, Water and Natural Resources has recommended the below mentioned for adoption as the resource allocation criteria: Strategy and action plan formulated

A. Recurrent Budget

1. Personnel Emoluments
2. SRC salary adjustments
3. Contractual Obligations/services
4. New policies and Bills to be Established
5. Statutory payments
6. Rent and Utilities
7. Utilities
8. International Subscriptions – (New ones)
9. Gratuities
10. Pending bills
11. Legal dues and court awards
12. Committees/taskforces
13. Bilateral Agreements on Conference hosting

Semi-Autonomous Government Agencies

1. Personnel Emoluments
2. Gratuities
3. SRC salary adjustments
4. New SAGAs
5. Contractual obligations
6. Pending Bills
7. Legal dues

B. Capital Budget

1. Counterpart funding requirement for donor projects- signed financing agreements indicating the agreed counterpart contribution
2. Kenya Kwanza Plan priorities and Presidential Directives
3. Provide for County Government additional allocations
4. Ongoing Big 4, ESP and other strategic intervention/priority projects
5. Ongoing projects with priority to those nearing completion (one-off requirement)
6. Degree to which the programme/project addresses the core mandate of the MDA
7. Linkage with MTP-IV priorities of the Kenya Vision 2030
8. Degree to which the project addresses job creation and poverty reduction
9. Funding for viable stalled projects and verified pending bills
10. Cost-effectiveness and sustainability of the project
11. Requirements for furtherance and implementation of the constitution
12. New projects that have approval from the National Treasury (pipeline projects)
13. Donor funds commitments as captured by RMD

3.2 Analysis of Sector and Subsector Resource Requirement

The Environment Protection, Water and Natural Resources Sector has a budgetary requirement amounting to **Kshs. 208,127 Million, Kshs. 234,992 Million** and **Kshs. 260,023 Million** for the Financial Years 2023/24, 2024/25, and 2025/26 respectively. The total Allocation is **Kshs. 124,566 Million, Kshs. 139,579 Million** and **Kshs. 147,665** comprising of **Kshs. 27,931 Million, Kshs. 31,207 Million** and **Kshs. 31,478 Million** for recurrent expenditure whereas **Kshs. 96,635 Million, Kshs. 108,393 Million** and **Kshs. 116,186 Million** represent development expenditure allocation for the same period respectively.

Table 3. 2: Sector & Sub-sector Recurrent Requirements/Allocations (Amount in Kshs. Million)

Economic Classification	Approved Estimates 2022/23	Resource Requirements			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Environment Protection, Water and Natural Resources Sector							
Gross	25,111	43,215	43,967	47,363	27,931	31,207	31,478
AIA	6,974	8,954	8,966	9,083	8,819	8,830	8,983
NET	18,137	34,261	35,001	38,280	19,112	22,377	22,496
Compensation to Employees	2,600	3,262	3,679	4,130	2,668	2,749	2,831
Transfers, Grants & Subscription	20,331	32,527	34,879	37,434	22,916	26,024	26,178
Other Recurrent	2,180	7,427	5,409	5,799	2,347	2,434	2,470
of which							
<i>Utilities</i>	76	110	166	179	79	79	79
<i>Rent</i>	160	173	178	184	168	168	168
<i>Insurance</i>	5	13	13	13	5	5	5
<i>Subsidies</i>	0	0	0	0	0	0	0
<i>Gratuity</i>	70	84	94	108	75	75	75
<i>Contracted Guards \$</i>							
<i>Cleaners Services</i>	82	136	182	189	93	94	95
<i>Others</i>	1,782	6,912	4,777	5,126	1,929	2,013	2,048
Sector Total	25,111	43,215	43,967	47,363	27,931	31,207	31,478
	2,175	7,427	5,409	5,799	2,349	2,434	2,470
Environment Sub- Sector							
Gross	3,537	5,965	7,011	8,047	3,737	3,827	3,867
AIA	319	619	619	619	619	619	619
NET	3,218	5,346	6,392	7,428	3,118	3,208	3,248
Compensation to Employees	1,252	1,377	1,611	1,826	1,155	1,190	1,225
Transfers, Grants & Subscription	1,804	2,854	3,490	4,120	2,104	2,104	2,104
Other Recurrent	481	1,734	1,910	2,101	478	533	538
of which							
<i>Utilities</i>	46	59	60	70	46	46	46
<i>Rent</i>	86	90	95	100	86	86	86
<i>Insurance</i>							
<i>Subsidies</i>							
<i>Gratuity</i>	15	20	20	20	15	15	15
<i>Contracted Guards \$</i>							
<i>Cleaners Services</i>	39	71	81	85	39	39	39
<i>Others</i>	295	1,494	1,654	1,826	292	347	352
Forestry Sub-Sector							
Gross	7,079	13,100	13,480	14,674	7,768	8,278	8,288
AIA	950	950	959	959	950	959	959
NET	6,129	12,150	12,521	13,715	6,818	7,319	7,329
Compensation to Employees	22	280	335	420	158	163	168
Transfers, Grants & Subscription	7,045	12,725	13,035	14,104	7,545	8,045	8,045
Other Recurrent	12	95	110	150	65	70	75
of which							
<i>Utilities</i>	0	3	4	5	3	3	3

Economic Classification	Approved Estimates 2022/23	Resource Requirements			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<i>Rent</i>	12	20	20	21	20	20	20
<i>Insurance</i>	0	0	0	0	0	0	0
<i>Subsidies</i>	0	0	0	0	0	0	0
<i>Gratuity</i>	0	5	7	8	5	5	5
<i>Contracted Guards \$</i>							
<i>Cleaners Services</i>	0	7	8	8	7	7	7
<i>Others</i>	0	60	71	108	30	35	40
Water and Sanitation Sub- Sector							
Gross	5,990	6,731	7,408	8,161	6,114	6,401	6,424
AIA	2,078	2,078	2,078	2,078	2,078	2,078	2,078
NET	3,912	4,653	5,330	6,083	4,036	4,323	4,346
Compensation to Employees	674	741	816	897	573	590	608
Transfers, Grants & Subscription	5,174	5,691	6,261	6,887	5,359	5,624	5,624
Other Recurrent	142	299	332	377	182	187	192
Of which							
<i>Utilities</i>	8	8	10	11	8	8	8
<i>Rent</i>	0	0	0	0	0	0	0
<i>Insurance</i>	0	0	0	0	0	0	0
<i>Subsidies</i>	0	0	0	0	0	0	0
<i>Gratuity</i>	25	25	29	33	25	25	25
<i>Contracted Guards \$</i>							
<i>Cleaners Services</i>	13	13	16	17	13	13	13
<i>Others</i>	96	253	277	316	136	141	146
Irrigation Sub-Sector							
Gross	758	1,268	1,411	1,550	818	853	863
AIA	308	308	308	308	308	308	308
NET	450	960	1,103	1,242	510	545	555
Compensation to Employees	148	245	278	313	173	178	183
Transfers, Grants & Subscription	554	870	926	986	579	604	604
Other Recurrent	56	153	207	251	66	71	76
of which							
<i>Utilities</i>	4	10	10	10	4	4	4
<i>Rent</i>	0	0	0	0	0	0	0
<i>Insurance</i>	4	12	12	12	4	4	4
<i>Subsidies</i>	0	0	0	0	0	0	0
<i>Gratuity</i>	0	0	0	0	0	0	0
<i>Contracted Guards \$</i>							
<i>Cleaners Services</i>	5	5	5	5	5	5	5
<i>Others</i>	43	126	180	224	53	58	63
Wildlife Sub-Sector							
Gross	7,164	14,397	12,591	12,680	8,848	11,177	11,343
AIA	3,219	4,899	4,902	5,019	4,764	4,766	4,919
NET	3,945	9,498	7,689	7,661	4,084	6,411	6,424
Compensation to Employees	153	199	207	223	192	198	204
Transfers, Grants & Subscription	5,715	10,087	10,862	11,027	7,290	9,608	9,762
Other Recurrent	1,296	4,111	1,522	1,430	1,366	1,371	1,377

Economic Classification	Approved Estimates 2022/23	Resource Requirements			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
of which							
<i>Utilities</i>							
<i>Rent</i>	57	57	57	57	57	57	57
<i>Insurance</i>	0	0	0	0	0	0	0
<i>Subsidies</i>	0	0	0	0	0	0	0
<i>Gratuity</i>	0	0	0	0	0	0	0
<i>Contracted Guards \$ Cleaners Services</i>	5	10	12	14	9	10	11
<i>Others</i>	1,234	4,044	1,453	1,359	1,300	1,304	1,309
Mining Sub-Sector							
Gross	583	1,754	2,066	2,251	648	671	693
AIA	100	100	100	100	100	100	100
NET	483	1,654	1,966	2,151	548	571	593
Compensation to Employees	351	419	432	451	417	430	443
Transfers, Grants & Subscription	39	300	305	310	39	39	39
Other Recurrent	193	1,035	1,328	1,490	192	202	212
of which							
<i>Utilities</i>	18	30	82	83	18	18	18
<i>Rent</i>	5	6	6	6	5	5	5
<i>Insurance</i>	1	1	1	1	1	1	1
<i>Subsidies</i>	0	0	0	0	0	0	0
<i>Gratuity</i>	30	34	38	47	30	30	30
<i>Contracted Guards \$ Cleaners Services</i>	20	30	60	60	20	20	20
<i>Others</i>	114	935	1,142	1,293	118	128	138

Table 3. 3: Sector & Subsector Development Requirements/Allocation (Amount in Kshs. Million)

Description	Approved Estimates 2022/23	Resource Requirements			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Environment Protection, Water and Natural Resources Sector							
Gross	83,042	164,911	191,025	213,661	96,635	108,372	116,187
GOK	25,848	88,392	110,794	120,791	27,017	29,945	35,667
Loans	54,274	69,764	73,748	85,418	63,753	72,594	75,037
Grants	2,920	6,755	6,483	7,452	5,865	5,833	5,483
Local AIA	-	-	-	-	-	-	-
Environment Sub-sector							
Gross	1,567	3,588	4,846	5,724	1,773	1,896	2,115
GOK	1,567	1,367	2,625	3,503	1,195	1,621	2,081
Loans	0	1,551	1,551	1,551	0	0	0
Grants	0	670	670	670	578	275	34
Local AIA	0	0	0	0	0	0	0
Forestry Sub-sector							

Description	Approved Estimates 2022/23	Resource Requirements			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Gross	3,073	9,681	9,256	10,169	4,199	3,460	3,169
GOK	853	7,031	7,256	8,398	1,549	1,460	1,398
Loans	2,220	2,500	1,800	1,571	2,500	1,800	1,571
Grants	0	150	200	200	150	200	200
Local AIA	0	0	0	0	0	0	0
Water and Sanitation Sub-Sector							
Gross	66,732	120,765	117,690	129,346	77,484	84,546	86,143
GOK	14,643	53,067	50,932	52,909	14,950	17,501	19,599
Loans	49,583	62,992	62,252	70,931	58,626	62,794	62,371
Grants	2,506	4,706	4,506	5,506	3,908	4,251	4,173
Local AIA	0	0	0	0	0	0	0
Irrigation Sub-Sector							
Gross	10,457	25,170	53,795	64,164	11,045	16,146	22,228
GOK	7,766	21,984	45,285	52,424	7,953	7,781	10,758
Loans	2,471	2,721	8,145	11,365	2,627	8,000	11,095
Grants	220	465	365	375	465	365	375
Local AIA	-	0	0	0	0	0	0
Wildlife Sub-Sector							
Gross	821	4,442	4,268	3,434	1,592	1,698	1,808
GOK	627	3,678	3,526	2,733	828	956	1,107
Loans	0	0	0	0	0	0	0
Grants	194	764	742	701	764	742	701
Local AIA	0	0	0	0	0	0	0
Mining Sub-Sector							
Gross	392	1,265	1,170	824	542	626	724
GOK	392	1,265	1,170	824	542	626	724
Loans	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Local AIA	0	0	0	0	0	0	0

Justification for additional resource requirements (Kshs. Milions)

S/No.	Priority area	Requirement FY2023/2024	Allocation FY2023/2024	Shortfall FY2023/2024
Environment Sub – Sector				
1.	Implementation of National Climate Change Action Plan	1,000	220	780
2.	Implementation of the Lake Victoria Climate Resilience and Environmental Management Project (LVCREMP)	750	20	730

S/No.	Priority area	Requirement FY2023/2024	Allocation FY2023/2024	Shortfall FY2023/2024	
3.	Integrated Hydro-Meteorological information and decision support system	300	0	300	
4.	Nairobi River Rehabilitation and Restoration Programme	500	0	500	
5.	Urban Rivers Rehabilitation and Restoration Programme	600	0	600	
6.	National Solid Waste Management	450	80	370	
7.	Imarisha Lake Naivasha Catchment Management in Kenya	250	10	240	
8.	Enhancing community resilience and water security in the upper Athi catchment area- Kenya	600	0	600	
	TOTAL DEFICIT	4,450	330	4120	
FORESTRY SUB-SECTOR					
1.	National Tree Planting campaign	2,000	665	1,335	
2.	Capacity development projects for technologies in forest fire management in Kenya	500	10	490	
3.	Development of Forest Research technologies	500	30	470	
4.	Securing and protections of Water Towers	350	20	330	
	TOTAL DEFICIT	3,350	725	2,625	
MINING SUB-SECTOR					
1.	National Mining Corporation	compensation to employees	45	0	45
		Other Recurrent	255	39	216
2.	Geological Mapping and Mineral Exploration	500	157	343	
3.	Mineral Certification Laboratory	450	115	335	
4.	Geo-technical Investigations for the Big Four projects	60	50	10	
5.	Geodata Bank	60	30	30	
6.	Online Transactional Mining Cadaster	70	65	5	
	TOTAL DEFICIT	1440	456	984	
Irrigation Sub-sector					
1.	Operation and Maintenance	153	66	87	
2.	Salaries- NIA	528	352	176	

S/No.	Priority area	Requirement FY2023/2024	Allocation FY2023/2024	Shortfall FY2023/2024
3.	Implementation of Presidential directives	800	227	573
4.	Irrigation and Land reclamation programmes	12,235	4,837	7,398
5.	Water Harvesting and Storage for Irrigation Programmes	4,500	680	3,820
	Wildlife Sub-Sector			
1.	Human Wildlife Compensation claims pending bull	2,700	1100	1600
2.	Salaries- WRTI	468	401	67
3.	Ranger Rweruitment	1500	0	1,500
4.	Operations and Maintenance -KWS	1,500	567	933
5.	Operations and Maintenance - WRTI	716	240	476
6.	Construction and Maintenance of Facilities -WRTI	2,483	126	2,357
7.	Funding of Research Projects- WRTI	740	0	740
	Total	10,107	2434	7,673

Water & Sanitation Sub – Sector

Under the Recurrent vote, Water and Sanitation Sub-sector requires additional funding to support the regulatory framework on management of national water resources. The Sub-sector requires **Kshs.800 Million** for Recurrent shortfalls for operations and personnel emoluments for the existing and newly created SAGAs

Under the Development vote, Water and Sanitations sub-sector requires additional funding for the following:

- i) Implementation of Presidential Directives (**Kshs. 366 Million**),
- ii) Implementation of Last Mile Connectivity (**Kshs.2.0Billion**),
- iii) Resettlement Action Plan (**Kshs.8.8Billion**),
- iv) Budget deficit on GoK for ongoing Projects (**Kshs.8Billion**),
- v) Development projects for the Newly created SAGAs (**Kshs.900Million**) and
- vi) **Kshs.5.0Billion** for the newly assigned mandate on Sanitation Management.

Irrigation Sub-sector

S/No.	Priority area	Requirement FY2023/2024	Allocation FY2023/2024	Shortfall FY2023/2024
6.	Operation and Maintenance	153	66	87
7.	Salaries- NIA	528	352	176
8.	Implementation of Presidential directives	800	227	573
9.	Irrigation and Land reclamation programmes	12,235	4,837	7,398
10.	Water Harvesting and Storage for Irrigation Programmes	4,500	680	3,820

Wildlife Sub-Sector

S/No.	Priority area	Requirement FY2023/2024	Allocation FY2023/2024	Shortfall FY2023/2024
8.	Human Wildlife Compensation claims pending bull	2,700	1100	1600
9.	Salaries- WRTI	468	401	67
10.	Ranger Rwcruitment	1500	0	1,500
11.	Operations and Maintenance -KWS	1,500	567	933
12.	Operations and Maintenance -WRTI	716	240	476
13.	Construction and Maintenance of Facilities - WRTI	2,483	126	2,357
14.	Funding of Research Projects-WRTI	740	0	740
	Total	10,107	2434	7,673

Table 3. 4: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirements (Amount in Kshs. Million)

Programme Details	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
Environment Sub Sector												
Programme 1: General Administration, Planning and Support Services												
SP 1.1 General Administration, Planning and support services	475	-	475	876	-	876	977	-	977	1044	0	1044
Total Programme	475	-	475	876	-	876	977	-	977	1,044	-	1,044
Programme 2: Environment Management and Protection												
SP 2.1: Policy and Governance in Environment	154	-	154	335	-	335	362	-	362	382	0	382
SP 2.2: National Environment Management	1,804	1,058	2,862	2,854	1,153	4,007	3,490	1,999	5,489	4,120	2,712	6832.
SP 2.3: Climate Change Adaptation and Mitigation	-	96	96	-	125	125	-	300	300	0	390	390
Total Programme	1,958	1,154	3,112	3,189	1,278	4,467	3,852	2,299	6,151	4,502	3,102	7,604
Programme 3: Meteorological Services												
SP 3.1: Modernization of Meteorological Services	1,104	271	1,375	1,900	1,450	3,350	2,182	1,617	3,799	2501	1657	4158
SP 3.2 :Advertent Weather Modification	-	142	142	-	860	860	-	930	930	0	965	965
Total Programme	1,104	413	1,517	1,900	2,310	4,210	2,182	2,547	4,729	2,501	2,622	5,123
Total Vote	3,537	1,567	5,104	5,965	3,588	9,553	7,011	4,846	11,857	8,047	5,724	13,771
Forestry Sub-Sector												
Programme 1: Forests and Water Towers Conservation												
SP 1.1 General Administration, Planning and support services	-	-	-	330	-	330	390	-	390	500	-	500
SP 1.2 Forest Resources Conservation and Management	5,068	2,472	7,540	10,131	8,144	18,275	10,251	7,273	17,524	11169.79358	8225.8	19395.59358
SP 1.3 Forest Research and Development	1,517	461	1,978	2,000	519	2,519	2,100	585	2,685	2200	505	2705
SP 1.4 Water Towers Rehabilitation and Conservation	494	140	634	639	1,018	1,657	739	1,398	2,137	804	1438	2242
Total Programme	7,079	3,073	10,152	13,100	9,681	22,781	13,480	9,256	22,736	14,674	10,169	24,843
Total Vote	7,079	3,073	10,152	13,100	9,681	22,781	13,480	9,256	22,736	14,674	10,169	24,843
Water and Sanitation Sub-Sector												
P 1. General Administration, Planning and Support Services												
SP 1.1 Water Policy	814	866	1,680	995	1,070	2,065	1,085	1,000	2,085	1,193	1,000	2,193
Total Programme 1	814	866	1,680	995	1,070	2,065	1,085	1,000	2,085	1,193	1,000	2,193

Programme Details	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
P2. Water Resources Management												
SP 2.1 Water Resources Conservation and Protection	1,780	13,430	15,210	1,984	37,915	39,899	2,189	23,920	26,109	2,414	21,404	23,818
SP 2.2 Transboundary waters	-	100	100	-	1,000	1,000	-	1,350	1,350	-	16,000	16,000
Total Programme 2	1,780	13,530	15,310	1,984	38,915	40,899	2,189	25,270	27,459	2,414	37,404	39,818
P3. Water and Sewerage Infrastructure Development												
SP 3.1 Sewerage Infrastructure Development	3,396	33,513	36,909	3,752	53,886	57,638	4,135	65,853	69,988	4,554	61,451	66,005
SP 3.2 Sanitation Infrastructure Development & Management	-	8,811	8,811	-	17,456	17,456	-	18,567	18,567	-	20,189	20,189
Total Programme 3	3,396	42,324	45,720	3,752	71,342	75,094	4,135	84,420	88,555	4,554	81,640	86,194
P4. Water Storage and Flood Control												
SP 4.1 Water Storage and Flood Control	-	9,012	9,012	-	8,438	8,438	-	5,000	5,000	-	5,000	5,000
SP 4.2 Water Harvesting	-	1,000	1,000	-	1,000	1,000	-	2,000	2,000	-	4,302	4,302
Total Programme 4	-	10,012	10,012	-	9,438	9,438	-	7,000	7,000	-	9,302	9,302
Total Vote	5,990	66,732	72,722	6,731	120,765	127,496	7,408	117,690	125,098	8,161	129,346	137,507
Irrigation Sub-Sector												
P 1. General Administration, Planning and Support Services												
SP 1.1 Irrigation Administration Services	21	-	21	90	-	90	110	-	110	130	-	130
Total Programme 1	21	-	21	90	-	90	110	-	110	130	-	130
P2. Irrigation and Land Reclamation												
SP 2.1 Land Reclamation	47	10	57	62	150	212	77	100	177	92	49	141
SP 2.2 Irrigation and Drainage	650	8,389	9,039	981	18,550	19,531	1,052	28,738	29,790	1,127	31,013	32,140
SP 2.3 Irrigation Water Management	8	-	8	70	20	90	90	20	110	110	20	130
Total Programme 2	705	8,399	9,104	1,113	18,720	19,833	1,219	28,858	30,077	1,329	31,082	32,411
P3. Water Harvesting Storage for Irrigation												
SP 3.1 Water Storage for Irrigation	-	755	755	-	5,000	5,000	-	23,993	23,993	-	32,600	32,600
SP 3.2 Water Harvesting for Irrigation	32	1,303	1,335	64	1,450	1,514	82	944	1,026	90	482	572
Total Programme 6	32	2,058	2,090	64	6,450	6,514	82	24,937	25,019	90	33,082	33,172
Total Vote	758	10,457	11,215	1,268	25,170	26,438	1,411	53,795	55,206	1,550	64,164	65,714
Wildlife Sub-Sector												

Programme Details	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
Programme 1: Wildlife Conservation and Management												
SP 1.1 Wildlife Security, Conservation and Management	6,272	752	7,024	12,939	3,066	16,005	11,009	2,919	13,928	11,122	2,774	13,896
SP 1.2 Wildlife Research and Development	625	69	694	1,160	1,361	2,521	1,268	1,338	2,606	1,221	660	1,881
SP 1.3: Administrative Services	267	-	267	299	15	314	314	11	325	337	-	337
Total Programme	7,164	821	7,985	14,397	4,442	18,839	12,591	4,268	16,859	12,680	3,434	16,114
Total Vote	7,164	821	7,985	14,397	4,442	18,839	12,591	4,268	16,859	12,680	3,434	16,114
Mining Sub-Sector												
Programme 1. Geological Survey and Geoinformation Management												
S.P 1.1 Geological Survey	62	203	265	269	1,010	1,279	406	835	1,241	437	470	907
S.P 1.2 Geo-Information Management	-	27	27	-	60	60	-	87	87	-	80	80
Total Programme 1	62	230	292	269	1,070	1,339	406	922	1,328	437	550	987
Programme 2. Mineral Resource Management												
S.P 2.1 Mineral Exploration	257	145	402	816	185	1,001	961	235	1,196	1,087	259	1,346
S.P 2.2 Mineral Resource Development	10	17	27	19	10	29	21	13	34	24	15	39
Total Programme 2	267	162	429	835	195	1,030	982	248	1,230	1,111	274	1,385
Programme 3. General Administration, Planning and Support Services												
S.P 3.1 General Administration, Planning & Support Services	255	-	255	650	-	650	678	-	678	703	-	703
Total Programme 3	255	-	255	650	-	650	678	-	678	703	-	703
TOTAL VOTE 1194	583	392	975	1,754	1,265	3,019	2,066	1,170	3,236	2,251	824	3,075
Total for Sector	25,111	83,042	108,153	43,215	164,911	208,127	43,967	191,025	234,992	47,363	213,661	261,023

Table 3. 5: Analysis of Programme and Sub-Programme (Current and Capital) Resource Allocation (Kshs. Million)

Programme/Sub-Programme	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
Environment and Forestry												
Programme 1: General Administration, Planning and Support Services												
SP 1.1 General Administration, Planning and support services	475	0	475	337	0	337	389	0	389	395	0	395
Total Programme	475	0	475	337	0	337	389	0	389	395	0	395
Programme 2: Environment Management and Protection												
SP 2.1: Policy and Governance in Environment	154	0	154	154	0	154	167	0	167	175	0	175
SP 2.2: National Environment Management	1,804	1,058	2,862	2,104	1,162	3,266	2,104	1,317	3,421	2,104	1,456	3,560
SP 2.3: Climate Change Adaptation and Mitigation	0	96	96	0	116	116	0	116	116	0	130	130
Total Programme	1,958	1,154	3,112	2,258	1,278	3,536	2,271	1,433	3,704	2,279	1,586	3,865
Programme 3: Meteorological Services												
SP 3.1: Modernization of Meteorological Services	1,104	271	1,375	1,142	271	1,413	1,167	271	1,438	1,194	301	1,495
SP 3.2: Adverent Weather Modification	0	142	142	0	224	224	0	192	192	0	228	228
Total Programme	1,104	413	1,517	1,142	495	1,637	1,167	463	1,630	1,194	529	1,723
Total Vote	3,537	1,567	5,104	3,737	1,773	5,510	3,827	1,896	5,723	3,867	2,115	5,982
Forestry Sub-Sector												
Programme 1: Forests and Water Towers Conservation												
SP 1.1 General Administration, Planning and support services	-			189	-	189	198	-	198	207	-	207
SP 1.2 Forest Resources Conservation and Management	5,068	2,472	7,540	5,568	3,718	9,286	6,069	2,979	9,048	6,069	2,688	8,757
SP 1.3 Forest Research and Development	1,517	461	1,978	1,517	331	1,848	1,517	331	1,848	1,517	331	1,848
SP 1.4 Water Towers Rehabilitation and Conservation	494	140	634	494	150	644	494	150	644	494	150	644
Total Programme	7,079	3,073	10,152	7,768	4,199	11,967	8,278	3,460	11,738	8,288	3,169	11,457
Total Vote	7,079	3,073	10,152	7,768	4,199	11,967	8,278	3,460	11,738	8,288	3,169	11,457
Water and Sanitation Sub-Sector												
P 1. General Administration, Planning and Support Services												
SP 1.1 Water Policy	814	866	1,680	766	120	886	836	50	886	847	50	897
Total Programme 1	814	866	1,680	766	120	886	836	50	886	847	50	897
P2. Water Resources Management												
SP 2.1 Water Resources Conservation and Protection	1,780	13,430	15,210	1,860	29,131	30,991	1,921	15,634	17,555	1,925	18,801	20,726
SP 2.2 Transboundary waters	0	100	100	0		0	0	1,230	1,230	0	1,150	1,150
Total Programme 2	1,780	13,530	15,310	1,860	29,131	30,991	1,921	16,864	18,785	1,925	19,951	21,876
P3. Water and Sewerage Infrastructure Development												
SP 3.1 Sewerage Infrastructure Development	3,396	33,513	36,909	3,488	28,644	32,132	3,644	59,760	63,404	3,652	60,183	63,835
SP 3.2 Sanitation Infrastructure Development & Management	0	8,811	8,811	0	15,321	15,321	0	6,394	6,394	0	2,564	2,564

Programme/Sub-Programme	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
Total Programme 3	3,396	42,324	45,720	3,488	43,965	47,453	3,644	66,154	69,798	3,652	62,747	66,399
P4. Water Storage and Flood Control												
SP 4.1 Water Storage and Flood Control	0	9,012	9,012	0	3,268	3,268	0	400	400	0	1,428	1,428
SP 4.2 Water Harvesting	0	1,000	1,000	0	1,000	1,000	0	1,079	1,079	0	1,966	1,966
Total Programme 4	0	10,012	10,012	0	4,268	4,268	0	1,479	1,479	0	3,395	3,395
Total Vote	5,990	66,732	72,722	6,114	77,484	83,598	6,401	84,546	90,947	6,424	86,143	92,567
Irrigation Sub-Sector												
Programme 1: General Administration, Planning and Support Services												
SP 1.1 Irrigation Administration Services	21	0	21	63	0	63	63	0	63	64	0	64
Total Programme 1	21	0	21	63	0	63	63	0	63	64	0	64
P2. Irrigation and Land Reclamation												
SP 2.1 Land Reclamation	47	10	57	38	10	48	51	50	101	50	70	120
SP 2.2 Irrigation and Drainage	650	8,389	9,039	638	9,055	9,693	660	6,734	7,394	662	9,537	10,199
SP 2.3 Irrigation Water Management	8	0	8	48	10	58	46	10	56	49	20	69
Total Programme 2	705	8,399	9,104	724	9,075	9,799	757	6,794	7,551	761	9,627	10,388
P3. Water Harvesting Storage for Irrigation												
SP 3.1 Water Storage for Irrigation	0	755	755	0	880	880	0	8,808	8,808	0	12,401	12,401
SP 3.2 Water Harvesting for Irrigation	32	1,303	1,335	31	1,090	1,121	33	544	577	38	200	238
Total Programme 2	32	2,058	2,090	31	1,970	2,001	33	9,352	9,385	38	12,601	12,639
Total Vote	758	10,457	11,215	818	11,045	11,863	853	16,146	16,999	863	22,228	23,091
Wildlife Sub-Sector												
Programme 1: Wildlife Conservation and Management												
SP 1.1 Wildlife Security, Conservation and Management	6,272	752	7,024	7,819	1,428	9,247	9,941	1,438	11,379	10,102	1,582	11,684
SP 1.2 Wildlife Research and Development	625	69	694	731	149	880	932	249	1,181	933	226	1,159
SP 1.3: Administrative Services	267	0	267	298	15	313	304	11	315	308	0	308
Total Programme	7,164	821	7,985	8,848	1,592	10,440	11,177	1,698	12,875	11,343	1,808	13,151
Total Vote	7,164	821	7,985	8,848	1,592	10,440	11,177	1,698	12,875	11,343	1,808	13,151
Mining Sub-Sector												
Programme 1. Geological Survey and Geoinformation Management												
S.P 1.1 Geological Survey	62	203	265	66	322	388	69	384	453	72	443	515
S.P 1.2 Geo-Information Management	-	27	27	-	30	30	-	35	35	-	40	40
Total Programme 1	62	230	292	66	352	418	69	418	487	72	483	555
Programme 2. Mineral Resource Management												
S.P 2.1 Mineral Exploration	257	145	402	290	180	470	301	208	509	313	241	553

Programme/Sub-Programme	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
S.P 22 Mineral Resource Development	10	17	27	11	10	21	11	-	11	12	-	12
Total Programme 2	267	162	429	301	190	491	313	208	520	324	241	565
Programme 3. General Administration, Planning and Support Services												
S.P 3.1 General Administration, Planning & Support Services	255	-	255	281	-	281	290	-	290	297	-	297
Total Programme 3	255	-	255	281	-	281	290	-	290	297	-	297
TOTAL State Department for Mining	583	392	975	648	542	1,190	671	626	1,297	693	724	1,417
Total for Sector	25,111	83,042	108,153	27,931	96,635	124,566	31,207	108,372	139,579	31,478	116,187	147,665

Table 3. 6: Programmes and Sub-Programmes by Economic Classification (Amount in Kshs. Million)

	Expenditure Classification	Approved Estimates 2022/23	Resource Requirements			Allocation		
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Environment and Forestry Sub-Sector								
Programme 1: General Administration Planning and Support Services								
Co de	Current Expenditure	475	876	977	1,044	337	389	395
21	Compensation to Employees	340	360	412	424	214	221	227
22	Use of Goods and Services	115	496	545	600	103	148	148
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	15	15	15	15	15	15	15
28	Other Recurrents	0	0	0	0	0	0	0
31	Non- Financial	5	5	5	5	5	5	5
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 Programme	475	876	977	1,044	337	389	395
Sub Programme 1.1: General Administration, Planning and Support Services								
	Current Expenditure	475	876	977	1,044	337	389	395
21	Compensation to Employees	340	360	412	424	214	221	227
22	Use of Goods and Services	115	496	545	600	103	148	148
24	Interests							
25	Subsidies							
26	Current Transfers Govt Agencies							
27	Social Benefits	15	15	15	15	15	15	15
28	Other Recurrents	0						
31	Non- Financial	5	5	5	5	5	5	5
32	Financial Assets							
	Capital Expenditure	0	0	0	0	0	0	0
21	Compensation to Employees							
22	Use of Goods and Services							
24	Interests							
25	Subsidies							
26	Capital Transfers Govt Agencies							
27	Social Benefits							
28	Other capital Expenditure							

	Expenditure Classification	Approved Estimates 2022/23	Resource Requirements			Allocation		
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
31	Non- Financial							
32	Financial Assets							
	Total Sub- Programme	475	876	977	1,044	337	389	395
Programme 2: Environmental Management and Protection								
Co de	Current Expenditure	1,958	3,189	3,852	4,502	2,258	2,271	2,279
21	Compensation to Employees	94	97	99	102	94	97	100
22	Use of Goods and Services	60	238	263	280	60	70	75
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	1,804	2,854	3,490	4,120	2,104	2,104	2,104
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrents	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	1,154	1,278	2,299	3,102	1,278	1,433	1,586
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	1,154	1,278	2,299	3,102	1,278	1,433	1,586
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	3,112	4,467	6,151	7,604	3,536	3,704	3,865
Sub Programme 2.1: Policy and Governance in Environment								
	Current Expenditure	154	335	362	382	154	167	175
21	Compensation to Employees	94	97	99	102	94	97	100
22	Use of Goods and Services	60	238	263	280	60	70	75
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 Recurrents	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

	Expenditure Classification	Approved Estimates 2022/23	Resource Requirements			Allocation		
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub- Programme	154	335	362	382	154	167	175
Sub Programme 2.2: National Environmental Management								
	Current Expenditure	1,804	2,854	3,490	4,120	2,104	2,104	2,104
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	1,804	2,854	3,490	4,120	2,104	2,104	2,104
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrents	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	1,058	1,153	1,999	2,712	1,162	1,317	1,456
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	1,058	1,153	1,999	2,712	1,162	1,317	1,456
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	2,862	4,007	5,489	6,832	3,266	3,421	3,560
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
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrents	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	96	125	300	390	116	116	130
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	96	125	300	390	116	116	130
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 2022/23	Resource Requirements			Allocation		
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Total Sub Programme	96	125	300	390	116	116	130
Programme 3: Meteorological Services								
Co de	Current Expenditure	1,104	1,900	2,182	2,501	1,142	1,167	1,194
21	Compensation to Employees	818	920	1,100	1,300	847	872	899
22	Use of Goods and Services	278	880	982	1,001	287	287	287
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 Recurrents	0	0	0	0	0	0	0
31	Non- Financial	8	100	100	200	8	8	8
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	413	2,310	2,547	2,622	495	463	529
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	68	80	84	90	88	72	103
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	25	35	35	35	45	29	45
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	320	2,195	2,428	2,497	362	362	381
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme	1,517	4,210	4,729	5,123	1,637	1,630	1,723
Sub Programme 3.1: Modernization of Meteorological Services								
	Current Expenditure	1,104	1,900	2,182	2,501	1,142	1,167	1,194
21	Compensation to Employees	818	920	1,100	1,300	847	872	899
22	Use of Goods and Services	278	880	982	1,001	287	287	287
24	Interests							
25	Subsidies							
26	Current Transfers Govt Agencies							
27	Social Benefits							
28	Other Recurrents							
31	Non- Financial	8	100	100	200	8	8	8
32	Financial Assets							
	Capital Expenditure	271	1,450	1,617	1,657	271	271	301
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	48	60	64	70	48	48	63
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	223	1,390	1,553	1,587	223	223	238
32	Financial Assets	0	0	0	0	0	0	0

	Expenditure Classification	Approved Estimates 2022/23	Resource Requirements			Allocation		
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Total Sub- Programme	1,375	3,350	3,799	4,158	1,413	1,438	1,495
Sub Programme 3.2: Adverent 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 Recurrents	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	142	860	930	965	224	192	228
21	Compensation to Employees							
22	Use of Goods and Services	20	20	20	20	40	24	40
24	Interests	0				0	0	0
25	Subsidies	0				0	0	0
26	Capital Transfers Govt Agencies	25	35	35	35	45	29	45
27	Social Benefits							
28	Other capital Expenditure							
31	Non- Financial	97	805	875	910	139	139	143
32	Financial Assets							
	Total Sub- Programme	142	860	930	965	224	192	228
	Total Vote	5,103.50	9,552.75	11,857.09	13,771.	5,510	5,723	5,982
Forestry Sub-Sector								
Programme 1: Forests and Water Towers Conservation								
Co de	Current Expenditure	7,079	13,100	13,480	14,674	7,768	8,278	8,288
21	Compensation to Employees	22	280	335	420	158	163	168
22	Use of Goods and Services	12	95	110	150	65	70	75
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	7,045	12,725	13,035	14,104	7,545	8,045	8,045
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrents	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	3,073	9,681	9,256	10,169	4,199	3,460	3,169
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	3,073	9,681	9,256	10,169	4,199	3,460	3,169

	Expenditure Classification	Approved Estimates 2022/23	Resource Requirements			Allocation		
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
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	10,152	22,781	22,736	24,843	11,967	11,738	11,457
Sub Programme 1.1: General Administration and Support Services								
	Current Expenditure	0	330	390	500	189	198	207
21	Compensation to Employees		250	300	380	136	140	144
22	Use of Goods and Services		80	90	120	53	58	63
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies							
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrents	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							
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	330	390	500	189	198	207
Sub Programme 1.2: Forest Resources Conservation and Management								
	Current Expenditure	5,068	10,131	10,251	11,170	5,568	6,069	6,069
21	Compensation to Employees	22	30	35	40	22	23	23
22	Use of Goods and Services	12	15	20	30	12	12	12
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	5,034	10,086	10,196	11,100	5,534	6,034	6,034
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrents	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	2,472	8,144	7,273	8,226	3,718	2,979	2,688
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	2,472	8,144	7,273	8,226	3,718	2,979	2,688
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 2022/23	Resource Requirements			Allocation		
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub- Programme	7,540	18,275	17,524	19,396	9,286	9,048	8,757
Sub Programme 1.3: Forests Research and Development								
	Current Expenditure	1,517	2,000	2,100	2,200	1,517	1,517	1,517
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	1,517	2,000	2,100	2,200	1,517	1,517	1,517
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
	Capital Expenditure	461	519	585	505	331	331	331
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	461	519	585	505	331	331	331
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	1,978	2,519	2,685	2,705	1,848	1,848	1,848
Sub Programme 1.4: Water Towers Rehabilitation and Conservation								
	Current Expenditure	494	639	739	804	494	494	494
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	494	639	739	804	494	494	494
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
	Capital Expenditure	140	1,018	1,398	1,438	150	150	150
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	140	1,018	1,398	1,438	150	150	150
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 2022/23	Resource Requirements			Allocation		
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Total Sub Programme	634	1,657	2,137	2,242	644	644	644
	Total Expenditure of Votes	10,152	22,781	22,736	24,843	11,967	11,738	11,457
Water and Sanitation Sub-Sector								
Programme 1: General Administration and Support Services								
	Current Expenditure	814	995	1,085	1,193	766	836	847
21	Compensation of Employees	302	332	365	402	236	258	266
22	Use of Goods and Services	72	179	187	206	122	125	128
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	408	449	494	543	408	453	453
27	Social Benefits	25	28	30	33	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Non-Financial Assets / Other Recurrent	7	8	8	9	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	866	1,070	1,000	1,000	120	50	50
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	866	1,070	1,000	1,000	120	50	50
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 Expenditure Programme 1	1,680	2,065	2,085	2,193	886	886	897
Sub-Programme 1.1: Water Policy Management								
	Current Expenditure	814	995	1,085	1,193	766	836	847
21	Compensation of Employees	302	332	365	402	236	258	266
22	Use of Goods and Services	72	179	187	206	122	125	128
24	Interest	-	-	-	-			
25	Subsidies	-	-	-	-			
26	Current Transfers Govt. Agencies	408	449	494	543	408	453	453
27	Social Benefits	25	28	30	33			
28	Other Expenses	-	-	-	-			
31	Acquisition of Non-Financial Assets	7	8	8	9			
32	Financial Assets	-	-	-	-			
	Capital Expenditure	866	1,070	1,000	1,000	120	50	50
21	Compensation to employees	-	-	-	-			
22	Use of Goods and Services	-	-	-	-			
24	Interest	-	-	-	-			
25	Subsidies	-	-	-	-			

	Expenditure Classification	Approved Estimates 2022/23	Resource Requirements			Allocation		
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
26	Capital Transfers Govt. Agencies	866	1,070	1,000	1,000	120	50	50
24	Interest	-	-	-	-			
25	Subsidies	-	-	-	-			
27	Social Benefits	-	-	-	-			
28	Other Expenses	-	-	-	-			
31	Non Financial Assets	-						
32	Financial Asset	-						
	Total Sub Programme 1.1	1,680	2,065	2,085	2,193	886	886	897
Programme 2: Water Resources Management								
	Current Expenditure	1,780	1,984	2,189	2,414	1,860	1,921	1,925
21	Compensation of Employees	90	99	109	120	81	80	83
22	Use of Goods and Services	20	45	55	65	34	34	35
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	1,667	1,834	2,017	2,219	1,740	1,801	1,801
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Non Financial Assets	3	6	8	10	5	6	6
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	13,530	38,915	25,270	37,404	29,131	16,864	19,951
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	100	1,000	1,350	16,000	850	1,230	1,150
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	13,430	37,915	23,920	21,404	28,281	15,634	18,801
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	15,310	40,899	27,459	39,818	30,991	18,785	21,876
Sub-Programme 2.1: Water Resources Conservation and Protection								
	Current Expenditure	1,780	1,984	2,189	2,414	1,860	1,921	1,925
21	Compensation of Employees	90	99	109	120	81	80	83
22	Use of Goods and Services	20	45	55	65	34	34	35
24	Interest	-	-	-	-			
25	Subsidies	-	-	-	-			
26	Current Transfers Govt. Agencies	1,667	1,834	2,017	2,219	1,740	1,801	1,801
27	Social Benefits	-	-	-	-			
28	Other Expenses	-	-	-	-			
31	Non Financial Assets/ Other Recurrent	3	6	8	10	5	6	6
32	Financial Assets	-	-	-	-			
	Capital Expenditure	13,430	37,915	23,920	21,404	28,281	15,634	18,801
21	Compensation of Employees	-	-	-	-			
22	Use of goods and Services	-	-	-	-			

	Expenditure Classification	Approved Estimates 2022/23	Resource Requirements			Allocation		
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
24	Interest	-	-	-	-			
25	Subsidies	-	-	-	-			
27	Social Benefits	-	-	-	-	-	-	-
28	Other Expenses	-	-	-	-			
26	Capital Transfers Govt. Agencies	13,430	37,915	23,920	21,404	28,281	15,634	18,801
31	Acquisition of Non Financial Assets	-	-	-	-			
32	Financial Assets	-	-	-	-			
Total Sub Programme 2.1		15,210	39,899	26,109	23,818	30,141	17,555	20,726
Sub-Programme 2.2: Transboundary Water								
	Current Expenditure	0	0	0	0	0	0	0
21	Compensation of Employees	-	-	-	-			
22	Use of Goods and Services	-	-	-	-			
24	Interest	-	-	-	-			
25	Subsidies	-	-	-	-			
26	Current Transfers Govt. Agencies	-	-	-	-			
27	Social Benefits	-	-	-	-			
28	Other Expenses	-	-	-	-			
31	Acquisition of Non Financial Assets	-	-	-	-			
32	Financial Assets	-	-	-	-			
	Capital Expenditure	100	1,000	1,350	16,000	850	1,230	1,150
21	Compensation of Employees	-	-	-	-			
22	Use of goods and Services	-	-	-	-			
24	Interest	-	-	-	-			
25	Subsidies	-	-	-	-			
26	Capital Transfers Govt. Agencies	100	1,000	1,350	16,000	850	1,230	1,150
27	Social Benefits	-	-	-	-			
28	Other Expenses	-	-	-	-			
31	Acquisition of Non Financial Assets	-	-	-	-			
32	Financial Assets	-	-	-	-			
	Total Sub Programme 2.2	100	1,000	1,350	16,000	850	1,230	1,150
Programme 3: Water and Sewerage Infrastructure Development								
	Current Expenditure	3,396	3,752	4,135	4,554	3,488	3,644	3,652
21	Compensation of Employees	282	310	341	375	256	252	259
22	Use of Goods and Services	12	30	40	50	21	22	23
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	3,099	3,409	3,750	4,125	3,211	3,370	3,370
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	3	3	4	4	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	42,324	71,342	84,420	81,640	43,965	66,154	62,747
21	Compensation of	0	0	0	0	0	0	0

	Expenditure Classification	Approved Estimates 2022/23	Resource Requirements			Allocation		
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Employees							
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	42,324	71,342	84,420	81,640	43,965	66,154	62,747
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	45,720	75,094	88,555	86,194	47,453	69,798	66,399
Sub-Programme 3.1: Sewerage Infrastructure Development								
	Current Expenditure	3,396	3,752	4,135	4,554	3,488	3,644	3,652
21	Compensation of Employees	282	310	341	375	256	252	259
22	Use of Goods and Services	12	30	40	50	21	22	23
24	Interest	-	-	-	-			
25	Subsidies	-	-	-	-			
26	Current Transfers Govt. Agencies	3,099	3,409	3,750	4,125	3,211	3,370	3,370
27	Social Benefits	-	-	-	-			
28	Other Expenses	-	-	-	-			
31	Acquisition of Non Financial Assets	3	3	4	4			
32	Financial Assets	-	-	-	-			
	Capital Expenditure	33,513	53,886	65,853	61,451	28,644	59,760	60,183
21	Compensation of Employees	-	-	-	-			
22	Use of Goods and Services	-	-	-	-			
24	Interest	-	-	-	-			
25	Subsidies	-	-	-	-			
26	Capital Transfers Govt. Agencies	33,513	53,886	65,853	61,451	28,644	59,760	60,183
27	Social Benefits	-	-	-	-			
28	Other Expenses	-	-	-	-			
31	Acquisition of Non Financial Assets	-	-	-	-			
32	Financial Assets	-	-	-	-			
	Total Sub-Programme 3.1	36,909	57,638	69,988	66,005	32,132	63,404	63,835
Sub-Programme 3.2: Sanitation Infrastructure Development & Management								
	Current Expenditure	0	0	0	0	0	0	0
21	Compensation of Employees	-	-	-	-			
22	Use of Goods and Services	-	-	-	-			
24	Interest	-	-	-	-			
25	Subsidies	-	-	-	-			
26	Current Transfers Govt. Agencies	-	-	-	-			
27	Social Benefits	-	-	-	-			
28	Other Expenses	-	-	-	-			
31	Acquisition of Non Financial Assets	-	-	-	-			
32	Financial Assets	-	-	-	-			

	Expenditure Classification	Approved Estimates 2022/23	Resource Requirements			Allocation		
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Capital Expenditure	8,811	17,456	18,567	20,189	15,321	6,394	2,564
21	Compensation of Employees	-	-	-	-			
22	Use of Goods and Services	-	-	-	-			
24	Interest	-	-	-	-			
25	Subsidies	-	-	-	-			
26	Capital Transfers Govt. Agencies	8,811	17,456	18,567	20,189	15,321	6,394	2,564
27	Social Benefits	-	-	-	-			
28	Other Expenses	-	-	-	-			
31	Acquisition of Non Financial Assets	-	-	-	-			
32	Financial Assets	-	-	-	-			
	Total Sub Programme 3.2	8,811	17,456	18,567	20,189	15,321	6,394	2,564
Programme 4: Water Storage and Flood Control								
	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
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	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	10,012	9,438	7,000	9,302	4,268	1,479	3,395
21	Compensation of Employees							
22	Use of goods and Services	0	0	0	0	0	0	0
24	Interest							
25	Subsidies							
26	Capital Transfers Govt. Agencies	10,012	9,438	7,000	9,302	4,268	1,479	3,395
27	Social Benefits							
28	Other Expenses							
31	Non Financial Assets	0	0	0	0	0	0	0
32	Financial Assets							
	Total Programme 4	10,012	9,438	7,000	9,302	4,268	1,479	3,395
Sub-Programme 4.1 Water Storage and Floor Control								
	Current Expenditure	0	0	0	0	0	0	0
21	Compensation of Employees	-						
22	Use of Goods and Services	-						
24	Interest	-	-	-	-			
25	Subsidies	-	-	-	-			
26	Current Transfers Govt. Agencies	-	-	-	-			
27	Social Benefits	-	-	-	-			
28	Other Expenses	-	-	-	-			
31	Non Financial Assets	-	-	-	-			
32	Financial Assets	-	-	-	-			

	Expenditure Classification	Approved Estimates 2022/23	Resource Requirements			Allocation		
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Capital Expenditure	9,012	8,438	5,000	5,000	3,268	400	1,428
21	Compensation of Employees	-	-	-	-			
22	Use of goods and Services	-	-	-	-			
24	Interest	-	-	-	-			
24	Subsidies	-	-	-	-			
26	Capital Transfers Govt. Agencies	9,012	8,438	5,000	5,000	3,268	400	1,428
27	Social Benefits	-	-	-	-			
28	Other Expenses	-	-	-	-			
31	Non Financial Assets	-	-	-	-			
32	Financial Assets	-	-	-	-			
	Total Sub-Programme 4.1	9,012	8,438	5,000	5,000	3,268	400	1,428
Sub-Programme 4.2: Water Harvesting								
	Current Expenditure	0	0	0	0	0	0	0
21	Compensation of Employees	-	-	-	-			
22	Use of Goods and Services	-	-	-	-			
24	Interest	-	-	-	-			
25	Subsidies	-	-	-	-			
26	Current Transfers Govt. Agencies	-	-	-	-			
27	Social Benefits	-	-	-	-			
28	Other Expenses	-	-	-	-			
31	Non Financial Assets	-	-	-	-			
32	Financial Assets	-	-	-	-			
	Capital Expenditure	1,000	1,000	2,000	4,302	1,000	1,079	1,966
21	Compensation of Employees	-	-	-	-			
22	Use of goods and Services	-	-	-	-			
24	Interest	-	-	-	-			
25	Subsidies	-	-	-	-			
26	Capital Transfers Govt. Agencies	1,000	1,000	2,000	4,302	1,000	1,079	1,966
27	Social Benefits	-	-	-	-			
28	Other Expenses	-	-	-	-			
31	Non Financial Assets	-	-	-	-			
32	Financial Assets	-	-	-	-			
	Total Sub-Programme 4.2	1,000	1,000	2,000	4,302	1,000	1,079	1,966
	Total Vote	72,722	127,496	125,098	137,507	83,598	90,947	92,567
Irrigation Sub-Sector								
Programme 1: General Administration and Support Services								
	Current Expenditure	21	90	110	130	63	63	64
21	Compensation of Employees	0	40	50	60	38	38	39
22	Use of Goods and Services	21	50	60	70	25	25	25
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

	Expenditure Classification	Approved Estimates 2022/23	Resource Requirements			Allocation		
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
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	21	90	110	130	63	63	64
Sub Programme 1.1: Irrigation Administration Services								
	Current Expenditure	21	90	110	130	63	63	64
21	Compensation of Employees		40	50	60	38	38	39
22	Use of Goods and Services	21	50	60	70	25	25	25
24	Interest		-	-	-			
25	Subsidies		-	-	-			
26	Current Transfers Govt. Agencies		-	-	-			
27	Social Benefits		-	-	-			
28	Other Expenses		-	-	-			
31	Non Financial Assets/ Other Recurrent		-	-	-			
32	Financial Assets		-	-	-			
	Capital Expenditure	0	0	0	0	0	0	0
21	Compensation of Employees							
22	Use of goods and Services							
24	Interest							
25	Subsidies							
26	Capital Transfers Govt. Agencies							
27	Social Benefits							
28	Other Expenses							
31	Acquisition of Non Financial Assets							
32	Financial Assets							
	Total Sub-Programme 1.1	21	90	110	130	63	63	64
Programme 2: Irrigation and Land Reclamation								
	Current Expenditure	705	1,113	1,219	1,329	724	757	761
21	Compensation of Employees	120	174	197	220	110	115	118
22	Use of Goods and Services	30	65	90	115	33	35	36
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	554	870	926	986	579	604	604
27	Social Benefits	0	0	0	0	0	0	0

	Expenditure Classification	Approved Estimates 2022/23	Resource Requirements			Allocation		
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
28	Other Expenses	0	0	0	0	0	0	0
31	Non Financial Assets	1	4	6	8	2	3	3
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	8,399	18,720	28,858	31,082	9,075	6,794	9,627
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	7,104	15,910	26,977	29,034	7,071	5,042	7,863
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	1,295	2,810	1,881	2,048	2,004	1,752	1,764
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme 2	9,104	19,833	30,077	32,411	9,799	7,551	10,388
Sub Programme 2.1: Land Reclamation								
	Current Expenditure	47	62	77	92	38	51	50
21	Compensation of Employees	43	47	52	57	34	47	46
22	Use of Goods and Services	4	15	25	35	4	4	4
24	Interest	-	-	-	-			
25	Subsidies	-	-	-	-			
26	Current Transfers Govt. Agencies	-	-	-	-			
27	Social Benefits	-	-	-	-			
28	Other Expenses	-	-	-	-			
31	Non Financial Assets/ Other Recurrent	-	-	-	-			
32	Financial Assets	-	-	-	-			
	Capital Expenditure	10	150	100	49	10	50	70
21	Compensation of Employees	-	-	-	-			
22	Use of goods and Services	-	-	-	-			
24	Interest	-	-	-	-			
25	Subsidies	-	-	-	-			
26	Capital Transfers Govt. Agencies	-	-	-	-			
27	Social Benefits	-	-	-	-			
28	Other Expenses	-	-	-	-			
31	Acquisition of Non Financial Assets	10	150	100	49	10	50	70
32	Financial Assets	-	-	-	-			
	Total Sub-Programme 2.1	57	212	177	141	48	101	120
Sub-Programme 2.2: Irrigation and Drainage								
	Current Expenditure	650	981	1,052	1,127	638	660	662
21	Compensation of Employees	77	77	85	93	38	34	36
22	Use of Goods and Services	18	30	35	40	19	19	19
24	Interest	-	-	-	-			
25	Subsidies	-	-	-	-			
26	Current Transfers Govt. Agencies	554	870	926	986	579	604	604

	Expenditure Classification	Approved Estimates 2022/23	Resource Requirements			Allocation		
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
27	Social Benefits	-	-	-	-			
28	Other Expenses	-	-	-	-			
31	Acquisition of Non Financial Assets	1	4	6	8	2	3	3
32	Financial Assets	-	-	-	-			
	Capital Expenditure	8,389	18,550	28,738	31,013	9,055	6,734	9,537
21	Compensation of Employees	-	-	-	-			
22	Use of goods and Services	-	-	-	-			
24	Interest	-	-	-	-			
25	Subsidies	-	-	-	-			
26	Capital Transfers Govt. Agencies	7,104	15,910	26,977	29,034	7,071	5,042	7,863
27	Social Benefits	-	-	-	-			
28	Other Expenses	-	-	-	-			
31	Acquisition of Non Financial Assets	1,285	2,640	1,761	1,979	1,984	1,692	1,674
32	Financial Assets	-	-	-	-			
Total Sub-Programme 2.2		9,039	19,531	29,790	32,140	9,693	7,394	10,199
Sub-Programme 2.3: Irrigation Water Management								
	Current Expenditure	8	70	90	110	48	46	49
21	Compensation of Employees	-	50	60	70	38	34	36
22	Use of Goods and Services	8	20	30	40	10	12	13
24	Interest	-	-	-	-			
25	Subsidies	-	-	-	-			
26	Current Transfers Govt. Agencies	-	-	-	-			
27	Social Benefits	-	-	-	-			
28	Other Expenses	-	-	-	-			
31	Acquisition of Non Financial Assets	-	-	-	-			
32	Financial Assets	-	-	-	-			
	Capital Expenditure	0	20	20	20	10	10	20
21	Compensation of Employees		-	-	-			
22	Use of goods and Services		-	-	-			
24	Interest		-	-	-			
25	Subsidies		-	-	-			
26	Capital Transfers Govt. Agencies		-	-	-			
27	Social Benefits		-	-	-			
28	Other Expenses		-	-	-			
31	Acquisition of Non Financial Assets		20	20	20	10	10	20
32	Financial Assets							
Total Sub-Programme 2.3		8	90	110	130	58	56	69
Programme 3: Water Harvesting and Storage for Irrigation								
	Current Expenditure	32	64	82	90	31	33	38
21	Compensation of Employees	28	30	31	32	25	25	26
22	Use of Goods and Services	4	30	45	50	5	6	10
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt.	0	0	0	0	0	0	0

	Expenditure Classification	Approved Estimates 2022/23	Resource Requirements			Allocation		
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Agencies							
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Non Financial Assets	1	4	6	8	1	2	2
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	2,058	6,450	24,937	33,082	1,970	9,352	12,601
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	1,968	6,000	24,437	32,600	1,880	9,252	12,401
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	90	450	500	482	90	100	200
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme 3	2,090	6,514	25,019	33,172	2,001	9,385	12,639
Sub-Programme 3.1: Water Storage for Irrigation								
	Current Expenditure	0	0	0	0	0	0	0
21	Compensation of Employees		-	-	-			
22	Use of Goods and Services		-	-	-			
24	Interest		-	-	-			
25	Subsidies		-	-	-			
26	Current Transfers Govt. Agencies		-	-	-			
27	Social Benefits		-	-	-			
28	Other Expenses		-	-	-			
31	Non Financial Assets/ Other Recurrent		-	-	-			
32	Financial Assets		-	-	-			
	Capital Expenditure	755	5,000	23,993	32,600	880	8,808	12,401
21	Compensation of Employees	-	-	-	-			
22	Use of goods and Services	-	-	-	-			
24	Interest	-	-	-	-			
25	Subsidies	-	-	-	-			
26	Capital Transfers Govt. Agencies	755	5,000	23,993	32,600	880	8,808	12,401
27	Social Benefits	-	-	-	-			
28	Other Expenses	-	-	-	-			
31	Acquisition of Non Financial Assets	-	-	-	-			
32	Financial Assets	-	-	-	-			
	Total Sub-Programme 3.1	755	5,000	23,993	32,600	880	8,808	12,401
Sub-Programme 3.2: Water Harvesting for Irrigation								
	Current Expenditure	32	64	82	90	31	33	38
21	Compensation of Employees	28	30	31	32	25	25	26
22	Use of Goods and Services	4	30	45	50.00	5	6	10
24	Interest	-	-	-	-			

	Expenditure Classification	Approved Estimates 2022/23	Resource Requirements			Allocation		
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
25	Subsidies	-	-	-	-			
26	Current Transfers Govt. Agencies	-	-	-	-			
27	Social Benefits	-	-	-	-			
28	Other Expenses	-	-	-	-			
31	Non Financial Assets/ Other Recurrent	1	4	6	8	1	2	2
32	Financial Assets		-	-	-			
	Capital Expenditure	1,303	1,450	944	482	1,090	544	200
21	Compensation of Employees	-	-	-	-			
22	Use of goods and Services	-	-	-	-			
24	Interest	-	-	-	-			
25	Subsidies	-	-	-	-			
26	Capital Transfers Govt. Agencies	1,213	1,000	444	-	1,000	444	0
27	Social Benefits	-	-	-	-			
28	Other Expenses	-	-	-	-			
31	Acquisition of Non Financial Assets	90	450	500	482	90	100	200
32	Financial Assets	-	-	-	-			
	Total Sub-Programme 3.2	1,335	1,514	1,026	572	1,121	577	238
	Total Vote	11,215	26,438	55,206	65,714	11,863	16,999	23,091
Wildlife Sub-Sector								
Programme 1: Wildlife Conservation and Management								
Co de	Current Expenditure	7,164	14,397	12,591	12,680	8,848	11,177	11,343
21	Compensation to Employees	153	199	207	223	192	198	204
22	Use of Goods and Services	1,262	4,084	1,493	1,400	1,340	1,344	1,349
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	5,715	10,087	10,862	11,027	7,290	9,608	9,762
27	Social Benefits	8	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0	0
31	Other Recurrents/Non financial assets	26	27	29	30	26	27	28
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	821	4,442	4,268	3,434	1,592	1,698	1,808
21	Compensation to Employees	12	12	12	0	12	12	0
22	Use of Goods and Services	92	64	58	20	110	99	20
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	688	4,120	3,778	3,014	1,386	1,465	1,639
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0	0
31	Other Capital/Non financial assets	29	246	420	400	84	122	149
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme	7,985	18,839	16,859	16,114	10,440	12,875	13,151
Sub Programme 1.1: Wildlife Security, Conservation and Management								

	Expenditure Classification	Approved Estimates 2022/23	Resource Requirements			Allocation		
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Current Expenditure	6,272.0	12,938.6	11,008.6	11,122.0	7,819.0	9,941.0	10,102.0
21	Compensation to Employees	62	85	87	90	78	80	84
22	Use of Goods and Services	1,112	3,772	1,168	1,226	1,146	1,148	1,151
24	Interest	0	0	0	0			
25	Subsidies	0	0	0	0			
26	Current Transfers Govt Agencies	5,090	9,082	9,754	9,806	6,595	8,713	8,867
27	Social Benefits	8	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0	0
31	Other Recurrents/Non Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	752	3,066	2,919	2,774	1,428	1,438	1,582
21	Compensation to Employees	12	12	12	0	12	12	0
22	Use of Goods and Services	92	64	58	20	110	99	20
24	Interest	0	0	0	0			
25	Subsidies	0	0	0	0			
26	Capital Transfers Govt Agencies	619	2,759	2,440	2,354	1,237	1,216	1,413
27	Social Benefits	0	0	0	0			
28	Other Expense	0	0	0	0			
31	Other Capital/ Non Financial Assets	29	231	409	400	69	111	149
32	Financial Assets	0	0	0	0			
	Total Sub- Programme	7,024.40	16,005	13,928	13,896	9,247.	11,379.0	11,684.
	Sub-Programme 2: Wildlife Research and Development							
	Current Expenditure	625	1,160	1,268	1,221	731	932	933
21	Compensation to Employees		0	0	0			
22	Use of Goods and Services		155	160	0	36	37	38
24	Interest		0		0			
25	Subsidies		0					
26	Current Transfers Govt Agencies	625	1,005	1,108	1,221	695	895	895
27	Social Benefits		0	0	0			
28	Other Expense		0	0	0			
31	Other Recurrents/ Non Financial Assets		0	0	0			
32	Financial Assets		0	0	0			
	Capital Expenditure	69	1,361	1,338	660	149	249	226
21	Compensation to Employees							
22	Use of Goods and Services							
24	Interest							
25	Subsidies							
26	Capital Transfers Govt Agencies	69	1,361	1,338	660	149	249	226
27	Social Benefits							
28	Other Expenses							
31	Other capital Expenditure/Non Financial Asset							

	Expenditure Classification	Approved Estimates 2022/23	Resource Requirements			Allocation		
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
32	Financial Assets							
	Total Sub- Programme	694	2,521	2,606	1,881	880	1,181	1,159
Sub Programme 1.3: Administrative Services								
	Current Expenditure	267	299	314	337	298	304	308
21	Compensation to Employees	91	114	120	133	114	118	120
22	Use of Goods and Services	150	158	165	174	158	159	160
24	Interest	0	0	0	0			
25	Subsidies	0	0	0	0			
26	Current Transfers Govt Agencies	0	0	0	0			
27	Social Benefits	0	0	0	0			
28	Other Expenses	0	0	0	0			
31	Other Recurrents/Non financial assets	26	27	29	30	26	27	28
32	Financial Assets	0	0	0	0			
	Capital Expenditure	0	15	11	0	15	11	0
21	Compensation to Employees							
22	Use of Goods and Services							
24	Interest							
25	Subsidies							
26	Capital Transfers Govt Agencies							
27	Social Benefits							
28	Other Expenses							
31	Other Capital/ Non Financial Assets	0	15	11	0	15	11	0
32	Financial Assets							
	Total Sub Programme	267	314	325	337	313	315	308
	Total Vote	7,985	18,839	16,859	16,114	10,440	12,875	13,151
Mining Sub-Sector								
Programme 1: Geological Surveys & Geo Information								
	Current Expenditure	62	269	406	437	66	69	72
21	Compensation to Employees	21	27	28	35	25	26	26
22	Use of Goods and Services	41	242	378	402	41	43	45
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 Expense	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	230	1,070	922	550	352	418	483
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	35	480	445	165	87	112	129
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers to Govt Agencies	0	0	0	0	0	0	0

	Expenditure Classification	Approved Estimates 2022/23	Resource Requirements			Allocation		
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0	0
31	Non-Financial Assets	195	590	477	385	265	306	354
32	Financial Assets	0	0	0	0	0	0	0
Total Programme		292	1,339	1,328	987	418	487	555
Sub-Programme 1.1 : Geological Survey								
	Current Expenditure	62	269	406	437	66	69	72
21	Compensation to Employees	21	27	28	35	25	26	26
22	Use of Goods and Services	41	242	378	402	41	43	45
24	Interest	-			-	-	-	-
25	Subsidies	-			-	-	-	-
26	Current Transfers to Govt Agencies	-			-	-	-	-
27	Social Benefits	-			-	-	-	-
28	Other Expense	-			-	-	-	-
31	Non-Financial Assets	-			-	-	-	-
32	Financial Assets	-			-	-	-	-
Capital Expenditure		203	1,010	835	470	322	384	443
21	Compensation to Employees	-			-	-	-	-
22	Use of Goods and Services	21	450	390	120	72	95	109
24	Interest	-			-	-	-	-
25	Subsidies	-			-	-	-	-
26	Capital Transfers to Govt Agencies	-			-	-	-	-
27	Social Benefits	-			-	-	-	-
28	Other Expense	-			-	-	-	-
31	Non-Financial Assets	182	560	445	350	250	289	334
32	Financial Assets	-			-	-	-	-
Total Sub-Programme		265	1,279	1,241	907	388	453	515
Sub-Programme 1.2 : Geo Information Management								
	Current Expenditure	-	-	-	-	-	-	-
21	Compensation to Employees	-			-	-	-	-
22	Use of Goods and Services	-			-	-	-	-
24	Interest	-			-	-	-	-
25	Subsidies	-			-	-	-	-
26	Current Transfers to Govt Agencies	-			-	-	-	-
27	Social Benefits	-			-	-	-	-
28	Other Expense	-			-	-	-	-
31	Non-Financial Assets	-			-	-	-	-
32	Financial Assets	-			-	-	-	-
Capital Expenditure		27	60	87	80	30	35	40
21	Compensation to Employees	-			-	-	-	-
22	Use of Goods and Services	14	30	55	45	15	17	20
24	Interest	-			-	-	-	-
25	Subsidies	-			-	-	-	-
26	Capital Transfers to Govt Agencies	-			-	-	-	-
27	Social Benefits	-			-	-	-	-

	Expenditure Classification	Approved Estimates 2022/23	Resource Requirements			Allocation		
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
28	Other Expense	-				-	-	-
31	Non-Financial Assets	13	30	32	35	15	17	20
32	Financial Assets	-				-	-	-
Total Sub-Programme		27	60	87	80	30	35	40
Programme 2: Mineral Resource Management								
	Current Expenditure	267	835	982	1,111	301	313	324
21	Compensation to Employees	153	182	187	193	182	187	193
22	Use of Goods and Services	108	653	794	918	119	125	131
24	Interest	-	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-	-
26	Current Transfers to Govt Agencies	-	-	-	-	-	-	-
27	Social Benefits	-	-	-	-	-	-	-
28	Other Expense	-	-	-	-	-	-	-
31	Non-Financial Assets	6	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-	-
	Capital Expenditure	162	195	248	274	190	208	241
21	Compensation to Employees	-	-	-	-	-	-	-
22	Use of Goods and Services	96	85	115	124	80	92	107
24	Interest	-	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-	-
26	Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
27	Social Benefits	-	-	-	-	-	-	-
28	Other Expense	-	-	-	-	-	-	-
31	Non-Financial Assets	66	110	133	150	110	115	134
32	Financial Assets	-	-	-	-	-	-	-
Total Programme		429	1,030	1,230	1,385	491	520	565
Sub-Programme 2.1 : Mineral Exploration								
	Current Expenditure	257	816	961	1,087	290	301	313
21	Compensation to Employees	148	176	181	187	176	181	187
22	Use of Goods and Services	103	640	780	900	114	120	126
24	Interest	-				-	-	-
25	Subsidies	-				-	-	-
26	Current Transfers to Govt Agencies	-				-	-	-
27	Social Benefits	-				-	-	-
28	Other Expense	-				-	-	-
31	Non-Financial Assets	6				-	-	-
32	Financial Assets	-				-	-	-
	Capital Expenditure	145	185	235	259	180	208	241
21	Compensation to Employees	-				-	-	-
22	Use of Goods and Services	96	85	115	124	80	92	107
24	Interest	-				-	-	-
25	Subsidies	-				-	-	-
26	Capital Transfers to Govt Agencies	-				-	-	-
27	Social Benefits	-				-	-	-

	Expenditure Classification	Approved Estimates 2022/23	Resource Requirements			Allocation		
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
28	Other Expense	-				-	-	-
31	Non-Financial Assets	49	100	120	135	100	115	134
32	Financial Assets	-				-	-	-
Total Sub-Programme		402	1,001	1,196	1,346	470	509	553
Sub-Programme 2.2 : Mineral Resource Development								
	Current Expenditure	10	19	21	24	11	11	12
21	Compensation to Employees	5	6	6	6	6	6	6
22	Use of Goods and Services	5	13	14	18	5	5	6
24	Interest	-				-	-	-
25	Subsidies	-				-	-	-
26	Current Transfers to Govt Agencies	-				-	-	-
27	Social Benefits	-				-	-	-
28	Other Expense	-				-	-	-
31	Non-Financial Assets	-				-	-	-
32	Financial Assets	-				-	-	-
	Capital Expenditure	17	10	13	15	10	-	-
21	Compensation to Employees	-				-	-	-
22	Use of Goods and Services	-				-	-	-
24	Interest	-				-	-	-
25	Subsidies	-				-	-	-
26	Capital Transfers to Govt Agencies	-				-	-	-
27	Social Benefits	-				-	-	-
28	Other Expense	-				-	-	-
31	Non-Financial Assets	17	10	13	15	10		
32	Financial Assets	-				-	-	-
Total Sub-Programme		27	29	34	39	21	11	12
Programme 3 : General Administration, Planning & Support Services								
	Current Expenditure	255	650	678	703	281	290	297
21	Compensation to Employees	177	210	217	223	210	217	223
22	Use of Goods and Services	39	100	111	123	32	34	35
24	Interest	-	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-	-
26	Current Transfers to Govt Agencies	39	300	305	310	39	39	39
27	Social Benefits	-	-	-	-	-	-	-
28	Other Expense	-	-	-	-	-	-	-
31	Non-Financial Assets	-	40	45	47	-	-	-
32	Financial Assets	-	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-	-
21	Compensation to Employees	-	-	-	-	-	-	-
22	Use of Goods and Services	-	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-	-
26	Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
27	Social Benefits	-	-	-	-	-	-	-
28	Other Expense	-	-	-	-	-	-	-

	Expenditure Classification	Approved Estimates 2022/23	Resource Requirements			Allocation		
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
31	Non-Financial Assets	-	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-	-
Total Programme		255	650	678	703	281	290	297
Sub-Programme 3.1: General Administration, Planning & Support Services								
	Current Expenditure	255	650	678	703	281	290	297
21	Compensation to Employees	177	210	217	223	210	217	223
22	Use of Goods and Services	39	100	111	123	32	34	35
24	Interest	-	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-	-
26	Current Transfers to Govt Agencies	39	300	305	310	39	39	39
27	Social Benefits	-	-	-	-	-	-	-
28	Other Expense	-	-	-	-	-	-	-
31	Non-Financial Assets	-	40	45	47	-	-	-
32	Financial Assets	-	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-	-
21	Compensation to Employees	-	-	-	-	-	-	-
22	Use of Goods and Services	-	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-	-
26	Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
27	Social Benefits	-	-	-	-	-	-	-
28	Other Expense	-	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-	-
Total Sub- Programme		255	650	678	703	281	290	297
Total Vote		975	3,019	3,236	3,075	1,190	1,297	1,417
Total for the Sector		108,153	208,127	234,992	261,023	124,566	139,579	147,665

Table 3.7: Analysis of Recurrent Resource Requirement vs Allocation for SAGAS (Amount Kshs. Million)

ECONOMIC CLASSIFICATION	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
ENVIRONMENT SUB-SECTOR							
NEMA							
GROSS	1,444	2,600	3,200	3,800	1,744	1,744	1,744
AIA	300	600	700	800	600	600	600
NET	1,144	2,000	2,500	3,000	1,144	1,144	1,144
Compensation of Employees	1,035	1,087	1,141	1,198	1,045	1,076	1,108
Other Recurrent	409	1,513	2,059	2,602	699	668	636
<i>Insurance</i>	95	105	115	126	110	120	130
<i>Utilities</i>	20	30	45	66	25	30	35
<i>Rent</i>	25	30	35	40	30	35	40
<i>Subscription to International Organization</i>		-	-	-			

ECONOMIC CLASSIFICATION	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<i>Contracted professional(Guards & Cleaners)</i>	18	24	28	30	20	22	24
<i>Others</i>	251	1,324	1,836	2,340	514	461	407
TOTAL	1,444	2,600	3,200	3,800	1,744	1,744	1,744
National Environment Tribunal							
Gross	64	90	100	100	64	64	64
AIA	0	0	0	0	0	0	0
NET	64	90	100	100	64	64	64
<i>Compensation to Employees</i>	4	14	14	14	4	4	4
Other recurrent	60	76	86	86	60	60	60
<i>of which</i>							
<i>Insurance</i>	0	0	1	1	0	1	1
<i>Utilities</i>	6	15	21	21	6	6	6
<i>Rent</i>					0	0	0
<i>Subscription to international organizations</i>					0	0	0
<i>Subscription to professional bodies</i>					0	0	0
<i>Contracted professionals(Guards and cleaners)</i>	1	1	1	1	1	1	1
<i>Gratuity</i>					0	0	0
<i>Others</i>	53	60	63	63	53	52	52
Total vote	64	90	100	100	64	64	64
NETFUND							
GROSS	160	180	200	220	160	160	160
AIA	0	0	0	0	0	0	0
NET	160	180	200	220	160	160	160
Compensation to employees	95	108	120	120	95	95	95
Other Recurrent	65	72	80	100	65	65	65
<i>Insurance</i>	15	15	17	19	15	15	15
<i>Utilities</i>	6	8	10	15	6	6	6
<i>Rent</i>	16	16	17	20	16	16	16
<i>Contracted Professional (Guards & Cleaners)</i>	15	15	16	17	15	15	15
<i>Others</i>	13	18	20	29	13	13	13
TOTAL	160	180	200	220	160	160	160
NECC							
GROSS	136	136	146	165	136	136	136
AIA	0	0	0	0	0	0	0
NET	136	136	146	165	136	136	136
Compensation of Employees	82	97	113	127	97	103	103
Other Recurrent	54	39	33	38	39	33	33
<i>Insurance</i>	3	4	5	6	4	5	5
<i>Utilities</i>	3	4	5	6	4	5	5
<i>Rent</i>		5	7	9	5	7	7
<i>Subscription to International Organization</i>							
<i>Contracted professional(Guards & Cleaners)</i>							
<i>Others</i>	48	26	16	17	26	16	16
TOTAL	136	136	146	165	136	136	136
FORESTRY SUB-SECTOR							
KFS							
GROSS	5,034	10,086	10,196	11,100	5,534	6,034	6,034
AIA	874	874	874	874	874	874	874
NET	4,160	9,212	9,322	10,226	4,660	5,160	5,160
Compensation of Employees	4,649	5,149	5,649	6,188	5,149	5,649	5,649
Other Recurrent	385	4,972	4,571	4,912	385	385	385

ECONOMIC CLASSIFICATION	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<i>Insurance</i>	125	387	398	412	125	125	125
<i>Utilities</i>	55	355	356	365	55	55	55
<i>Rent</i>	0	0	0	0	0	0	0
<i>Subscription to International Organizations</i>	0	0	0	0	0	0	0
Contracted Professional (Guard & Cleaners)	5	55	58	60	5	5	5
Others	200	4,175	3,759	4,075	200	200	200
Total vote	5,034	10,086	10,196	11,100	5,534	6,034	6,034
KEFRI							
GROSS	1,517	2,000	2,100	2,200	1,517	1,517	1,517
AIA	76	76	85	85	76	85	85
NET	1,441	1,924	2,015	2,115	1,441	1,432	1,432
Compensation to employees	1,300	1,400	1,445	1,490	1,350	1,375	1,400
Other Recurrent	217	600	655	710	167	142	117
<i>Insurance</i>	105	150	160	165	105	105	105
<i>Utilities</i>	40	65	75	85	40	37	12
<i>Rent</i>	5	5	5	5	5	0	0
<i>Subscription to International Organization</i>	0	0	0	0	0	0	0
Contracted Professional (Guards & Cleaners)	55	120	130	140	17	0	0
<i>Others</i>	12	260	285	315	0	0	0
Total Vote	1,517	2,000	2,100	2,200	1,517	1,517	1,517
KWTA							
GROSS	494	639	739	804	494	494	494
AIA-Internally Generated Revenue	0	0	0	0	0	0	0
Net	494	639	739	804	494	494	494
Compensation to Employees	368	442	482	496	368	368	368
Other Recurrent	126	197	257	308	126	126	126
<i>Insurance</i>	38	42	50	55	38	38	38
<i>Utilities</i>	2	2	2	3	2	2	2
<i>Rent</i>	29	35	46	49	29	29	29
<i>subscriptions to international Organizations</i>	0	0	0	0	0	0	0
<i>Contracted Professional (guards & cleaners)</i>	0	0	0	0	0	0	0
<i>Gratuity</i>	7	10	10	11	7	7	7
<i>Others</i>	50	109	149	190	50	50	50
Total Vote	494	639	739	804	494	494	494
WATER AND SANITATION SUB-SECTOR							
KENYA WATER INSTITUTE							
Gross	408	499	540	570	408	453	453
AiA	205	250	280	300	205	205	205
NET	203	249	260	270	203	248	248
Compensation to Employees	178	223	230	240	178	223	223
Other Recurrent	230	276	310	330	230	230	230
<i>Insurance</i>	30	32	35	37	30	30	30
<i>Utilities</i>	21	24	30	30	21	21	21
<i>Rent</i>	3	3	3	2	3	3	3
<i>Subscriptions to International Organizations</i>	0	0	0	0	0	0	0
Contracted Professional (Guards & Cleaners)	9	10	12	14	9	9	9
Gratuity	0	0	8	0	0	0	0
<i>Others</i>	168	207	222	247	168	168	168
TOTAL	408	499	540	570	408	453	453

ECONOMIC CLASSIFICATION	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
WATER RESOURCES AUTHORITY							
GROSS	1,074	1,560	1,615	1,620	1,094	1,094	1,094
AIA	600	750	800	800	600	600	600
Net-Exchequer	474	600	600	600	494	494	494
Compensation of Employees	880	900	910	910	900	900	900
Other Recurrent	194	660	705	710	194	194	194
<i>Insurance</i>	95	110	110	110	95	95	95
<i>Utilities-Includes internet</i>	28	40	45	50	28	28	28
<i>Rent</i>	23	25	25	25	23	23	23
<i>Subscription to international organizations</i>	0	0	0	0	0	0	0
subscription to professional bodies	8	10	10	10	8	8	8
contracted professionals(Guards cleaners)	23	25	25	25	23	23	23
Gratuity .							
<i>Others</i>	17	450	490	490	17	17	17
TOTAL	1,074	1,560	1,615	1,620	1,094	1,094	1,094
TANA WATER WORKS DEVELOPMENT AGENCY							
Gross	173	394	414	455	173	193	193
AiA	0	2	2	2	0	0	0
NET	133	392	412	453	173	193	193
Compensation to Employees	173	223	234	258	173	193	193
Other Recurrent	0	171	179	197	0	0	0
<i>Insurance</i>		23	24	26			
<i>Utilities</i>		2	2	2			
<i>Rent</i>	0	0	0	0	0	0	0
<i>Subscriptions to International Organizations</i>	0	0	0	0	0	0	0
Contracted Professional (Guards & Cleaners)	0	2	2	2	0	0	0
Gratuity	0				0	0	0
Others	0	144	152	167	0	0	0
TOTAL	173	394	414	455	173	193	193
ATHI WATER WORKS DEVELOPMENT AGENCY							
Gross	390	450	473	496	390	410	410
AiA	0	0	0	0	0	0	0
NET	390	450	473	496	390	410	410
Compensation to Employees	277	330	351	370	277	297	297
Other Recurrent	113	120	122	126	113	113	113
<i>Insurance</i>	32	33	34	35	32	32	32
<i>Utilities</i>	18	19	19	20	18	18	18
<i>Rent</i>	0	0	0	0	0	0	0
Subscriptions to International Organizations	0	0	0	0	0	0	0
Contracted Professional (Guards & Cleaners)	0	3	4	5	0	0	0
Gratuity	0	0	0	0	0	0	0
Others	63	65	65	66	63	63	63
TOTAL	390	450	473	496	390	410	410
NORTHERN WATER WORKS DEVELOPMENT AGENCY							
Gross	102	281	300	305	117	157	157
AiA	0	0	0	0	0	0	0
NET	102	281	300	305	117	157	157
Compensation to Employees	55	184	185	186	70	110	110
Other Recurrent	47	97	115	119	47	47	47

ECONOMIC CLASSIFICATION	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<i>Insurance</i>	10	28	29	29	10	10	10
<i>Utilities</i>	15	31	30	30	15	15	15
<i>Rent</i>							
<i>Subscriptions to International Organizations</i>							
<i>Contracted Professional (Guards & Cleaners)</i>	4	12	9	9	4	4	4
<i>Gratuity</i>	3	6	6	8	3	3	3
<i>Others</i>	15	21	42	45	15	15	15
TOTAL	102	281	300	305			
LAKE VICTORIA SOUTH WATER WORKS DEVELOPMENT AGENCY							
Gross	138	327	320	327	158	168	168
AiA	0	0	0	0	0	0	0
NET	138	327	320	327	158	168	168
Compensation to Employees	135	170	177	183	155	165	165
Other Recurrent	3	157	143	144	3	3	3
<i>Insurance -Medical</i>		14	15	16			
<i>Utilities -Use of Goods & repairs</i>	3	95	80	80	3	3	3
<i>Rent</i>							
<i>Subscriptions to International Organizations</i>							
<i>Contracted Professional (Guards & Cleaners)</i>		18	19	19			
<i>Gratuity</i>							
<i>Others -Directors remuneration</i>		30	30	30			
TOTAL	138	327	320	327	158	168	168
LAKE VICTORIA NORTH WATER WORKS DEVELOPMENT AGENCY							
Gross	143	295	315	335	163	183	183
AiA	0	35	35	40	0	0	0
NET	143	260	280	295	163	183	183
Compensation to Employees	130	185	195	205	150	170	170
Other Recurrent	13	110	120	130	13	13	13
<i>Insurance</i>	4	10	15	20	4	4	4
<i>Utilities</i>	4	5	10	15	4	4	4
<i>Rent</i>	1	5	10	15	1	1	1
<i>Subscriptions to International Organizations</i>							
<i>Contracted Professional (Guards & Cleaners)</i>	4	6	8	10	4	4	4
<i>Gratuity</i>							
<i>Others</i>	0	84	77	70	0	0	0
TOTAL	143	295	315	335	163	183	183
CENTRAL RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY							
Gross	230	492	535	583	240	259	259
AiA	54	75	77	79	54	54	54
NET	176	417	458	504	186	205	205
Compensation to Employees	113	142	171	188	123	142	142
Other Recurrent	117	350	364	396	117	117	117
<i>Insurance</i>	13	17	19	21	13	13	13
<i>Utilities</i>	1	2	2	2	1	1	1
<i>Rent</i>	0	0	0	0	0	0	0
<i>Subscriptions to International Organizations</i>	0	0	0	0	0	0	0
<i>Contracted Professional (Guards & Cleaners)</i>	3	3	4	4	3	3	3
<i>Gratuity</i>	4	13	14	16	4	4	4

ECONOMIC CLASSIFICATION	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<i>Others</i>	96	315	326	353	96	96	96
TOTAL	230	492	535	583	240	259	259
TANATHI WATER WORKS DEVELOPMENT AGENCY.							
Gross	116	205	209	210	131	131	131
AiA	0				0	0	0
NET	116	205	209	210	131	131	131
Compensation to Employees	86	111	112	113	101	101	101
Other Recurrent	30	94	97	97	30	30	30
<i>Insurance</i>	13	13	15	15	13	13	13
<i>Utilities</i>	3	3	4	4	3	3	3
<i>Rent</i>	0	0	0	0	0	0	0
<i>Subscriptions to International Organizations</i>	0	0	0	0	0	0	0
<i>Contracted Professional (Guards & Cleaners)</i>	3	3	3	3	3	3	3
<i>Gratuity</i>	0	0	0	0	0	0	0
<i>Others</i>	11	75	75	75	11	11	11
TOTAL	116	205	209	210	131	131	131
COAST WATER WORKS DEVELOPMENT AGENCY							
Gross	1,152	1,210	1,271	1,335	1,152	1,152	1,152
AiA	739	776	815	856	739	739	739
NET	413	434	456	479	413	413	413
Compensation to Employees	248	260	273	287	248	248	248
Other Recurrent	904	950	998	1,048	904	904	904
<i>Insurance</i>	23	24	25	26	23	23	23
<i>Utilities</i>	414	435	457	480	414	414	414
<i>Rent</i>							
<i>Subscriptions to International Organizations</i>							
<i>Contracted Professional (Guards & Cleaners)</i>	46	48	50	53	46	46	46
<i>Gratuity</i>							
<i>Others</i>	421	443	466	489	421	421	421
TOTAL	1,152	1,210	1,271	1,335	1,152	1,152	1,152
WATER SECTOR TRUST FUND							
Gross	207	457	504	554	222	252	252
AiA	0	0	0	0	0	0	0
NET	207	457	504	554	222	252	252
Compensation to Employees	207	290	319	351	222	252	252
Other Recurrent	0	167	185	203	0	0	0
<i>Insurance</i>		25	28	28	0	0	0
<i>Utilities</i>		0	0	0	0	0	0
<i>Rent</i>		22	24	27	0	0	0
<i>Subscriptions to International Organizations</i>		1	1	1	0	0	0
<i>Contracted Professional (Guards & Cleaners)</i>		4	5	5	0	0	0
<i>Gratuity</i>		15	18	22	0	0	0
<i>Others</i>		100	110	121	0	0	0
TOTAL	207	457	504	554	222	252	252
NATIONAL WATER HARVESTING & STORAGE AUTHORITY							
Gross	483	618	680	748	493	548	548
AIA	100	100	110	121	100	100	100
NET	383	518	570	627	393	448	448
Compensation to Employees	309	444	488	537	319	374	374
Other Recurrent	174	174	191	211	174	174	174
<i>Insurance</i>	51	51	56	61	51	51	51

ECONOMIC CLASSIFICATION	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<i>Utilities</i>	10	10	10	11	10	10	10
<i>Rent</i>	0	0	0	0	0	0	0
<i>Subscriptions to International Organizations</i>	0	0	0	0	0	0	0
<i>Contracted Professional (Guards & Cleaners)</i>	36	36	39	43	36	36	36
<i>Gratuity</i>	0	0	0	0	0	0	0
<i>Others</i>	78	78	86	94	78	78	78
TOTAL	483	618	680	748	493	548	548
WATER SERVICE REGULATORY BOARD							
Gross	370	390	400	410	370	370	370
AiA	370	390	400	410	370	370	370
NET	0	0	0	0	0	0	0
Compensation to Employees	142	156	166	176	142	142	142
Other Recurrent	228	234	234	234	228	228	228
<i>Insurance</i>	19	19	19	19	19	19	19
<i>Utilities</i>							
<i>Rent</i>	20	20	20	20	20	20	20
<i>Subscriptions to International Organizations</i>	2	2	2	2	2	2	2
<i>Contracted Professional (Guards & Cleaners)</i>							
<i>Gratuity</i>	7	7	7	7	7	7	7
<i>Others</i>	180	186	186	186	180	180	180
TOTAL	370	390	400	410	370	370	370
REGIONAL CENTRE ON GROUND WATER RESOURCE EDUCATION TRAINING & RESEARCH							
GROSS	69	204	264	293	89	95	95
AIA	0	0	0	0	0	0	0
NET	69	204	264	293	89	95	95
Compensation of Employees	40	103	138	160	60	66	66
Other Recurrent	29	101	126	133	29	29	29
<i>Insurance</i>	4	10	14	16	4	4	4
<i>Utilities</i>							
<i>Rent</i>	11	18	18	18	11	11	11
<i>Subscription to International Organization</i>							
<i>Subscription to Professional Bodies</i>		2	2	2			
<i>Contracted Professional(Guards & Cleaners)</i>	2	4	4	4	2	2	2
<i>Gratuity</i>		1	3	3			
<i>Others</i>	12	66	85	90	12	12	12
Total Vote	69	204	264	293	89	95	95
HYDROLOGISTS REGISTRATION BOARD (HRB)							
Gross	25	48	60	90	35	35	35
AIA	0	2	5	10	0	0	0
NET	25	46	55	80	35	35	35
Compesation to Employees	8	14	18	22	18	18	18
Other Recurrent	17	40	54	93	17	17	17
<i>Utilities</i>	0	1	2	4	0	0	0
<i>Rent</i>	0	2	4	10	0	0	0
<i>Insurance</i>	1	2	4	7	1	1	1
<i>Subsidies</i>	0	0	0	0	0	0	0
<i>Gratuity</i>	2	0	0	0	2	2	2
<i>Contracted Guards & Clearance services</i>	0	1	2	4	0	0	0
<i>Others- General Expenses</i>	14	34	42	68	14	14	14

ECONOMIC CLASSIFICATION	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Total	25	54	72	115	35	35	35
WATER APPEALS BOARD							
Gross	29	35	38	40	29	29	29
AIA	10	10	10	10	10	10	10
NET	19	25	28	30	19	19	19
Compensation to Employees	0	0	0	0	0	0	0
<i>Other Recurrent</i>	29	29	31	33	29	29	29
<i>Utilities</i>		1	2	4			
<i>Rent</i>	9	10	10	10	9	9	9
<i>Insurance</i>	0	2	2	4	0	0	0
<i>Subsidies</i>	0	0	0	0	0	0	0
<i>Gratuity</i>		0	0	0			
<i>Contracted Guards & Clearance services</i>	1	1	2	2	1	1	1
<i>Others- General Expenses</i>	19	15	15	13	19	19	19
Total	29	29	31	33	29	29	29
NORTH RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY							
Gross	65	175	231	268	95	95	95
AiA	0	0	0	0	0	0	0
NET	65	175	231	268	95	95	95
Compensation to Employees	26	58	108	138	56	56	56
Other Recurrent	39	117	123	130	39	39	39
<i>Insurance</i>	1	2	2	3	1	1	1
<i>Utilities</i>	1	1	1	1	1	1	1
<i>Rent</i>	5	5	5	5	5	5	5
<i>Subscriptions to International Organizations</i>	0	0	0	0	0	0	0
<i>Contracted Professional (Guards & Cleaners)</i>	0	1	1	1	0	0	0
<i>Gratuity</i>	1	3	4	5	1	1	1
<i>Others</i>	31	106	110	116	31	31	31
TOTAL	65	175	231	268	95	95	95
IRRIGATION SUB-SECTOR							
NATIONAL IRRIGATION AUTHORITY							
GROSS	554	870	926	986	579	604	604
AIA	308	308	308	308	308	308	308
NET	246	562	618	678	271	296	296
Compensation to Employees	337	447	491	540	362	372	372
Other Recurrent	217	424	435	446	217	232	232
<i>Insurance</i>	40	45	49	54	45	49	49
<i>Utilities</i>	36	45	46	48	45	46	46
<i>Rent</i>	0	0	0	0	0	0	0
<i>Subscriptions to International Organizations</i>	0				0	0	0
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professional (Guards & Cleaners)</i>	4	4	4	4	4	4	4
<i>Others</i>	137	330	335	340	123	133	133
Total	554	870	926	986	579	604	604
WILDLIFE SUB-SECTOR							
KENYA WILD LIFE SERVICE (KWS)							
GROSS	5,046	9,028	9,700	9,750	6,546	8,348	8,499
AIA	3,086	4,700	4,700	4,800	4,586	4,588	4,739
NET	1,960	4,328	5,000	4,950	1,960	3,760	3,760
Compensation to Employees	5,252	5,727	5,916	5,993	5,589	5,757	5,929

ECONOMIC CLASSIFICATION	Approved Estimates 2022/23	Requirement			Allocation		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Recurrent	0	3,301	3,784	3,757	957	2,819	2,887
<i>Insurance</i>	0	180	180	180	180	180	180
<i>Ranger Recruitment</i>	0	800	400	400	0	0	0
<i>ESP</i>	0	-	-	-	0	0	0
<i>Contracted Services</i>	0	120	120	120	120	120	120
<i>Rent</i>	0	3	3	3	3	3	3
<i>Utilities</i>	0	87	90	90	87	90	90
<i>Others</i>	0	2,111	2,991	2,964	567	2,426	2,494
Total Vote	5,252	9,028	9,700	9,750	6,546	8,664	8,816
WILDLIFE RESEARCH AND TRAINING INSTITUTE (WRTI)							
GROSS	625	1,005	1,108	1,221	695	895	895
AIA	118	179	182	197	158	158	158
NET	507	826	926	1,024	537	737	737
Compensation to Employees	350	468	515	566	401	438	474
Other Recurrent	275	537	593	655	294	457	421
<i>Insurance</i>	30	32	35	37	30	32	35
<i>Utilities</i>	14	12	14	17	12	14	15
<i>Rent</i>	0	0	0	0	0	0	0
<i>Subscription to International Organization</i>	0	0	0	0	0		0
<i>Gratuity</i>	0	7	8	9	7	8	9
<i>Contracted Professionals (Guards & Cleaners)</i>	15	4	5	6	6	8	8
<i>Others</i>	216	482	531	586	239	395	354
Total Vote	625	1,005	1,108	1,221	695	895	895
WILDLIFE CLUBS OF KENYA (WCK)							
GROSS	44	54	54	56	49	49	51
AIA	15	20	20	22	20	20	22
NET	29	34	34	34	29	29	29
Compensation to Employees	29	34	34	34	29	29	29
Other Recurrent	15	20	20	22	20	20	22
<i>Insurance</i>	3	4	4	4	4	4	4
<i>Utilities</i>	2	3	3	4	3	3	4
<i>Rent</i>	0	0	0	0	0	0	0
<i>Subscription to International Organization</i>	0	0	0	0	0	0	0
<i>Contracted Professionals (Guards & Cleaners)</i>	3	3	3	4	3	3	4
<i>Others</i>	7	10	10	10	10	10	11
Total Vote	44	54	54	56	49	49	51
MINING SUB-SECTOR							
NATIONAL MINING CORPORATION							
GROSS	39	300	305	310	39	39	39
AIA	0	0	0	0	0	0	0
Net	39	300	305	310	39	39	39
Compensation to employees	0	0	0	0	0	0	0
Other recurrent	39	300	305	310	39	39	39
<i>Insurance</i>	0	0	0	0	0	0	0
<i>Utilities</i>	0	0	0	0	0	0	0
<i>Rent</i>	0	0	0	0	0	0	0
<i>Subscriptions to International Organisations</i>	0	0	0	0	0	0	0
<i>Contracted Professional Services (Guards & Cleaners)</i>	0	0	0	0	0	0	0
<i>Others</i>	39	300	305	310	39	39	39
Total Vote	39	300	305	310	39	39	39

CHAPTER FOUR

CROSS SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

The sector is cognizant of linkages with other sectors as well as emerging issues and challenges that affect its performance. In order to achieve its mandate as enshrined in the Constitution of Kenya Medium Term Plan III for Vision 2030, Sustainable Development Goals and multilateral agreements relating to the Sector.

The linkages established will ensure seamless flow of goods and services that have direct and indirect contribution to socio-economic benefits and life support systems.

4.1 Cross Sector Linkages

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

The sector provides weather and climate information for productive sectors such as agriculture and also early warning system to support timely actions to mitigate against severe weather and extreme climate events in the ARUD sector. Such extreme events have negative impact on provision of water and irrigation infrastructure thus affecting food security.

The sector also provides policy guidelines on infrastructure development and land use while monitoring sector wide greenhouse gas emissions. The sector utilizes data and information generated during implementation of ARUD sector plans to inform policy and planning and to better manage the environment. Provision of water and irrigation infrastructure ensures food security in the country and facilitates conservation of water catchment areas that are critical in provision of water for domestic use and agriculture.

Most of Kenya's wildlife is found in the rangelands that allow for interaction between the pastoralists and wildlife. As a result, wildlife often interacts with livestock, exposing them to diseases. Many animal diseases particularly zoonotic diseases affect the productivity of livestock. The Sector will work closely with the agriculture sector for sustainable water and wildlife conservation in the country.

(ii) Education Sector

The Education sector nurtures personnel with the requisite knowledge and competences to drive the sector in line with their mandate and strategic objectives. The sector contributes to better education by promoting integration of sustainable development, climate change and promotion of environmental conservation in the education curriculum.

The sector benefits from research findings and academic publications from the education sector to inform environmental policy development and related legislative instruments and also to support creation of employment opportunities. The sector depends on trained personnel that includes geologists, geophysicists, mining engineers and natural resource scientists who undertake curriculum approved by the Ministry of Education. The sector contributes to the education of youth and community through education awareness programmes and also offers opportunities for internships, attachments and job opportunities.

(iii) Energy, Infrastructure and ICT Sector

The sector establishes standards for the realization of good environmental practices in the Energy, Infrastructure and ICT sector such as sustainable disposal of electronic, solid and liquid wastes and associated greenhouse gas emissions. The natural resources in the sector also support services towards hydro, geothermal and biomass energies as well as cleaner solar and wind energy sources. Infrastructure and ICT services support establishment of data exchange systems and in case of weather, telemetry for automatic weather stations, for better management of the Sector. The sector conducts coal exploration, which will eventually be used by the energy sector in the production of energy.

The use of Supervisory Control and Data Acquisition (SCADA) in managing and collecting data for water utilities. The Energy sub sector provides grid and solar power to run water utilities. Water is a major input in construction of infrastructure. As a cost efficiency measure, the water sub sector utilizes the road wayleaves to install water conveyance pipelines to serve the same communities served by the roads. The sector also provides aeronautical meteorological services necessary for safety, efficiency and regularity of air navigation.

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

The sector supports service provision to the General Economic and Commercial Affairs (GECA) Sector such as raw materials to industries and opportunities in eco-tourism development and also champions management of trans-boundary resources. The EPWNR sector supplies meteorological and climate data and information for early warning against adverse weather and climate changes. The GECA sector sets and monitors compliance on standards, legislation, regulations, guidelines and framework for timber tracking, trans-boundary management of resources and international trade.

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

The sector leads in the development and implementation of requisite policies, legislations and regulations on management of environmental resources. This is aimed at establishing

order in the management and equitable utilization of natural resources and hence management of conflicts. In turn, the GJLO sector ensures improved governance through drafting of bills, law enforcement, and interagency collaboration. The GJLO also supports enforcement of the said policies, legislation and regulations to ensure compliance.

(vi) Health Sector

The Sector provides clean, safe water and sanitation services for a clean environment and medicinal products for human beings and animals thus promoting good health and well-being. The Sector also provides guidelines on the disposal of medical waste and adequate sanitation in conformity with environmental laws. The Health Sector provides guidelines and regulations on standards to be maintained in the environment to curb the spread of communicable and non-communicable disease.

(vii) National Security Sector

The sector shares with the National Security sector intelligence and security information for environmental, forestry, water bodies and wildlife crime prevention, prosecutions, protection and conflict resolution. Apart from general weather alerts and advisories, the sector provides early warnings for early actions to minimize effects of weather and climate related disasters and conflicts.

The Environment sector participates in undertaking multiagency forest security operations in areas that are prone to terrorism, cattle rustling, encroachments and ethnic conflicts.

(viii) Public Administration and International Relations (PAIR) Sector

The sector contributes to the development and mainstreaming of environmental policies and related legislative instruments into the public sector. Similarly, it participates in the development and domestication of multilateral environmental agreements and treaties for shared environmental resources and climate change response initiatives. Specifically, the agreements and treaties of importance to the PAIR Sector address focal areas of biodiversity loss, land degradation, climate change, pollution and wastes as well as international waters and the means of implementing the agreements. The PAIR Sector takes a lead role in facilitating participation in negotiations through international conferences and symposiums in relation to the various focal areas mentioned.

(ix) Social Protection, Culture and Recreation Sector

The sector plays a lead role in promoting preservation of historical, cultural, spiritual and heritage sites. It does this through guidelines and promotion for use of indigenous technical knowledge to conserve, protect and sustain utilization of the environment. Through established frameworks, it supports gendered community participation in conservation and

management of community forests, forest products and shared environment resources. Such organized frameworks include support to sports, eco-tourism and alternative livelihoods 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:

- i. The COVID-19 Pandemic continues to greatly affect effective service delivery and operations of the sector due to the indirect effects and movement restrictions as well as management of waste PPEs. Economies world over are taking advantage of the opportunity provided by the need to redefine their growth projectiles post-Covid 19 by choosing to adopt greener growth paths;
- ii. The rising water levels in the inland lakes ecosystems causes havoc and displacement of persons and wildlife, destruction of built-up infrastructure and livelihood support systems. Understanding hydro-meteorological drivers of this scenario is important in designing short-term and long-term interventions;
- iii. The world is transitioning from brown to green economic growth that ensures environmental health and addresses the challenges of climate change. Kenya has committed to a low carbon climate resilient development, aiming towards net-zero emissions by the year 2050. This is a resource-intensive transition, and includes many initiatives such as the Green Growth Programme;
- iv. Due to higher than usual average temperatures, conditions for desert locust have become more conducive to plague development;
- v. Due to the Ukraine-Russia war and the resultant increase in fuel costs, the sector faces aggravated threat on the deforestation as a result of increased logging, encroachment and need for charcoal and firewood as alternative source of energy;
- vi. A shift in demand for and supply of natural minerals as a result of production of synthetic minerals (Soda Ash, Carbon dioxide and Gemstones);
- vii. Energy transition from fossil fuels to electric power is creating intense pressure on exploration and exploitation of minerals necessary for supporting the clean energy sources to meet the anticipated exponential demand; and
- viii. Rapid urbanization leading to increase in low income urban poor thus affecting water and sanitation services provision.

4.3 Challenges

1. Climate Change

The effects of climate change and associated extreme weather events threaten sustainable development and impacts negatively on the sector. In the recent years, the country has experienced more frequent and intense extreme weather events. Recurrent flooding and prolonged droughts adversely affect food production, water supply, housing access, livestock production, wildlife and general livelihoods of the people. Severe drought episodes have led to reallocation of resources to address climate change emergencies thereby hampering development. Flooding leads to the destruction of irrigation infrastructure and droughts affect water resources for irrigation. Climate change can also precipitate conducive conditions for the establishment and spread of invasive species, as well as change the suitability of microclimates that hitherto favored native species.

2. Environmental Degradation

Environmental Degradation has reduced water resource quantities and quality as manifested in siltation of water reservoirs leading to reduced lifespan for the water storage structures, reduced water flows in rivers and springs, high turbidity in dams and rivers hence high cost in water treatment. Land use changes and associated fragmentation, degradation of habitats and loss of wildlife corridors and dispersal areas resulting in diminishing space for wildlife. Lack of regular inspection on mining activities especially Artisanal and small scale mining has exacerbated environmental degradation due to the use of dangerous and hazardous chemical such as Mercury and Cyanide.

3. Devolution and Management of Resources

The Constitution of Kenya devolved some aspects of environmental management to County governments. Though there is improved collaboration between the National and County Governments, there exist natural resource-based conflicts between the two levels of government on sharing of benefits accruing from exploitation of natural resources. This has resulted in conflicts between the state agencies and county governments particularly on water catchment management, water supply, mineral resource benefits sharing and forestry resource sharing.

4. Population Pressure

Kenya's rapid population growth has led to fragmentation of smallholder land holdings, and over-exploitation of land and other natural resources. These effects will be compounded as the population continues to grow, leading to increased competition for land uses such as agriculture, forest conservation, wetlands conservation, mining, industrial, social amenities,

human settlement and urbanization among others resulting in degradation of the environment. The increased population pressure on land resources for livelihoods has led to increased demand for fuel wood, destruction of forests land and fragile ecosystems. High density human settlements pose conflicts with minerals extraction operations as they restrict access to minerals and thus constrain benefits accruing from minerals.

5. Inadequate Funding

The current levels of funding to the sector from the exchequer as well as from other sources are inadequate and this hampers the sector's performance. The sector has frequently experienced late disbursement leading to slow implementation of programs and activities. This is a great challenge especially considering the huge financial resources required in implementing essential infrastructure and provision of services.

6. Human Resources and Equipment

The sector has had an aging workforce following the freeze on recruitment last decade. This has affected succession management in critical areas in the sector's service delivery. It is important to note that, there are new institutions that require staffing and capacity building. Some departments that require staff to work on shift have been forced to adjust their duty rosters leading to longer working hours for respective staff. Despite the sector's contribution to the national economy, some of the equipment and facilities being used by the departments and agencies are obsolete and require replacement. Furthermore, there is inadequate office space for the staff and this hinders efficient operations and performance.

7. Availability of Data and Information on Environmental Resources

There is inadequate data and information on environment mineral resources and forestry due to limitations in finances, human resource and equipment. In some instances, the data and information is not in tandem with current development needs. There is need to regularly conduct nationwide mapping and assessment of natural resources such as water, air, biodiversity and mineral. Technology and open data can help us. Information and data helps to raise environment awareness, as well as to seek solutions to climate change and the other environmental challenges that affect us. The sector needs to invest and tap into **fourth (4th) Industrial Revolution** which plays a vital role in environmental sustainability, knowledge transfer management and storage for business continuity and improvement.

8. Waste Management and Disposal

The disposal and management of waste generated particularly from industrial establishments and increasing urbanization poses a major challenge to a clean, secure and

healthy. Inadequate capacity hinders recovery, recycling and re – use of various forms of waste. Waste management is a devolved and this has further exacerbated the challenge of managing waste. Due to budgetary deficiencies, counties find it difficult to address solid waste management in a sustainable manner. In addition, insufficient public awareness and enforcement of legislation is also a hindrance. The sector has proposed the need to embrace circular economy where optimum value is extracted from waste and create jobs for Kenyans..

9. Limited Applied Water Sector Research and Innovation

The Water subsector lacks dedicated Research Institute the absence of which affect mobilization of resources to finance research that is crucial to data and information for decision support in projects design and delivery. The limited uptake of innovation and upscaling negatively impacts efficiency in service delivery.

10. Non-recovery of loans for infrastructures developed using donor funds

There is lack of loan repayment framework between Water Works Development Agencies (WWDAs) and the Water Service Providers (WSPs) as Water Services is a devolved function to the County Governments. This has resulted in non-recovery of loans from infrastructure developed by the WWDA for which WSPs are a beneficiary and tasked with the mandate on collecting revenue from water metered households.

11. Litigation.

The issue of Resettlement Action Plans (RAP) delaying in compensations and non-securing of project sites prior to project mobilization due to nonpayment of land and NEMA has led to Court cases which are costly. Disputes over mining areas tend to be frequent in areas of high prospectivity. These court cases have led to delay in project implementation

12. Pollution

The low sewerage coverage poses a major threat to water quality and public health, largely due to inadequate effluent treatment. Anthropogenic generated pollution continues to cause drastic modifications to our wildlife habitats. This is often in terms of intentional or accidental introduction of solid wastes and other pollutants into water and land.

13. Increasing human-wildlife conflicts

Human-wildlife conflicts pose a major problem in wildlife areas. Acute water shortages and inadequate pastures during dry seasons severely impact on wildlife, livestock and humans. This triggers competition for what is available of the resources, thus resulting in conflict. Human wildlife conflicts have been attributed to, besides climate variability and change, also on increased human activities in areas originally preserved for wildlife. At present, compensation relating to

human wildlife conflict undertaken by the national Government, with the amounts payable relating to the human injury and deaths that would have occurred, and wildlife-caused damages to crops, livestock and property. These payments have been unsustainable.

14. Illegal wildlife trade and trafficking

This is a major threat to wildlife in Kenya due to inadequate law enforcement mechanisms, and a lucrative market for wildlife products. In addition, bush meat poaching for subsistence use threatens wildlife conservation efforts aggravating HWC and exposing locals to diseases.

15. Diseases

Diseases are one of the significant factors known to decrease species population growth globally. In recent years, disease outbreaks which have caused significant mortalities in wildlife have been experienced. The situation is made worse by the emergence of zoonotic diseases as a result of the interaction between wild animals, livestock and people. Climate change has further aggravated the situation due to its effects on host-vector-pathogen dynamics leading to the emergence and re-emergence of diseases.

16. Volatile global prices

Volatility in global prices for minerals led to slow down of exploration activities by International Mining Companies;

17. High energy costs

High local energy cost dis-incentivizing mineral processing and value addition initiatives.

CHAPTER FIVE

CONCLUSION

The government continues to invest heavily in the Environment Protection, Water and Natural Resources (EPWNR) sector with the aim of achieving various outcomes in the different subsectors. These outcomes includes: provision of policies and legal frameworks for efficient and effective management of the environment and natural resources; sustainable management and conservation of environment; provision of reliable weather and climate information for decision making; increased forest and tree cover for improved livelihoods; good governance in the management of water resources; increased availability of safe and adequate water resources, enhanced accessibility of water and sewerage services; enhanced utilization of land through irrigation, drainage and land reclamation; increased per capita water storage capacity for irrigation; sustainable management of wildlife resources; provision of comprehensive scientific data and information; and increased revenue and investment in the sector,

In the MTEF period under review, 2019/20 to 2021/22, the sector made significant achievements some of which are; finalization of policies and legal frameworks, installation of automated weather equipment, increased forest and tree cover, improved access to water services and national sanitation coverage, increased areas under irrigation and reclamation, improved wildlife management and security, and improved mineral revenue collection. These achievements were attributed to the government prioritization of the sector and partnerships with different stakeholders.

Despite the achievements, the sector continues to face a number of challenges which affects full realization of its mandates, these ranges from environmental degradation, climate change and resultant impacts, limited human and financial resources, inadequate data and information, and resource use conflicts and benefit sharing.

In the MTEF period 2022/23 to 2025/26, the sector priorities as outlined in the MTP III/MTP IV and Kenya Kwanza Plan have been taken into consideration in the preparation of the sector report and resource allocation. To this end, the sector will use coordinated and sustained action across multiple sectors. The sector therefore recognizes that multi-sectoral approaches are critical in promotion of sustainable utilization and management of environment and natural resources for socio-economic development. It will partner with State and non-state actors to fully achieve its mandates.

CHAPTER SIX

RECOMMENDATIONS

Implementation of the identified projects and programmes over the MTEF period will require a raft of measures to be undertaken. These measures will guide the Sector to perform better, be responsive to the identified emerging issues and address challenges encountered. Over the MTEF period, the following measures will be undertaken:

- i. Develop a legal and regulatory framework which will promote and enhance climate-smart and green technologies for climate change adaption and mitigation action for environmental sustainability;
- ii. In the medium term, the sector should focus on Increased tree seed and seedlings production, tree planting management and development of appropriate technologies in a bid to achieve the presidential directive and Kenya Kwanza Plan of attaining 30% tree cover by 2032. The sector will engage the youth to plant trees and in the process create jobs;
- iii. Increase water harvesting and storage for drought and floods mitigation through construction of dams and water pans;
- iv. Introduction of a pro-poor tariff band 1-6m³ on water and sewerage services to ensure affordability to majority of consumers as charges will be based on the actual consumption;
- v. Promote research and innovative technologies for the adoption of a circular economy through maximizing the utilization of resources and minimizing waste thereby reducing pressure on natural resources;
- vi. Promote sustainable conservation and management of wildlife to enhance their resilience and foster peaceful human-wildlife coexistence;
- vii. Lobby for additional resources from development partners, Public-Private Partnerships, the private sector and civil society in order to fast track implementation of flagship projects and complement the budgetary allocations by the national government;
- viii. Enhance collaboration and partnership with County Governments for effective and coordinated implementation of Sector mandate; and
- ix. The sector will lobby for the enhancement of human resource capacity through the recruitment of additional staff both at entry-level and experienced professionals to address the challenges caused, due to shortage of staff.

ANNEX 7: ENVIRONMENT, WATER AND NATURAL RESOURCES

PROJECT DETAILS FOR FINANCIAL YEAR 2023/2024 MEDIUM TERM PROJECTIONS

S N O.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Project or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
VOTE 1108 ~ Ministry of Environment and Forestry																						
A.	STATE DEPARTMENT FOR ENVIRONMENT																					
	PROGRAMME 2: ENVIRONMENT PROTECTION AND MANAGEMENT																					
	Sub-Programme 2.2 : National Environment Management																					
1	Nairobi River Rehabilitation and Restoration Programme	4,000	4,000	-	7-Jan-2009	30-Jul-2027	2,348	0	1,652	-	58%	0	0	400	0	0	0	100	0	150	0	Ongoing project although the project did not get a budget allocation for FY 2022/23
2	Urban Rivers Rehabilitation and Restoration Programme	2,500	2,500	-	1-Jul-2014	30-Jun-2030	1,158	0	1,342	-	46%	0	0	300	0	0	0	56	0	100	0	Ongoing project although the project did not get a budget allocation for FY 2022/24

S N O.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Project or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Forei gn	
3	Imarisha Lake Naivasha Catchment Management in Kenya	1,200	600	600	1-Jul-2014	30-Jun-2030	234	0	366	600	20%	10	0	100	0	10	0	50	0	70	0	Ongoing Project that seeks to restore degraded areas & promote integrate catchment management in Lake Naivasha Basin
4	Phasing Out Ozone Depleting Substance Project Operationalized	210	70	140	1-Jan-2019	31-Dec-2025	14	46	56	94	29%	5	20	30	50	5	20	5	20	5	20	Ongoing Project that seeks to protect Ozone Layer from depleting substances; awareness, advocacy, training in alternatives
5	Support for Kenya for the Revision of the NBSAPs and Development	90	30	60	1-Jan-2018	30-Jun-2025	13	35	17	25	53%	4	9	13	16	4	9	4	9	4	9	Thre project seeks to upgrade Kenya's National Biodiversity Strategy and Action Plan and initiate its

S N O.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Project or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed completion date	GoK	Forei gn	GoK	Forei gn		GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Forei gn	
																						implementatio n.
6	Sound Chemicals Management Mainstreamin g & UPOPs Reduction in Kenya	550	150	400	1-Jul- 2018	31- Dec- 2021	73	391	77	9	84%	30	0	47	0	0	0	0	0	0	0	Project to be completed in the FY2022/23. The FY2023/24 allocation is to allow for continual monitoring of the projects at the Ministry Headquarters as the project was being implemented in Three Counties and handed over to these Counties.
7	National Action Plan for Artisinal Small-Scale Gold Mining	68	-	68	1-Apr- 2017	30- Jun- 2021	-	68	-	-	100%	0	0	0	0	0	0	0	0	0	0	The projected was completed during FY 2022

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Project or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed completion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
8	Lake Victoria Environmental Management project - Phase II (LVEMP II)	870	290	580	1- May- 2016	30- Jun- 2024	90	0	200	580	10%	10	0	190	0	0	0	0	0	0	0	The project is to facilitate increased adaptive capacity and hence resilience of the ecosystem and the Community to climate change in theLake Victoria Catchment Basin.
9	Implementatio n of National Climate Change Action Plan	2,000	2,000	-	1-Jul- 2019	30- Jun- 2027	329	0	1,671	-	16%	180	0	400	0	220	0	250	0	250	0	Project on course. It aims to enhance the achievement of Kenya's Vision 2030 by providing mechanisms to realize low carbon climate resilient development

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
10	Strengthen National Institutions to enhance Minamata and SAICM	90	25	65	1-Jul- 2020	30- Jun- 2024	4	25	21	40	32%	5	15	16	25	5	15	5	15	5	15	Project on course. It will allow Kenya's main chemicals management needs to be met and to monitor impacts of a strategic approach to international chemicals management (SAICM) implementatio n in Kenya in line with Kenya's international commitments.
11	Capacity Building for Control and Movement of hazardous waste and Chemicals	120	50	70	1-Jul- 2020	30- Jun- 2024	4	13	46	57	14%	5	12. 5	41	45	5	12. 5	5	12. 5	5	12.5	Ongoing project whose objective is to formulate and implement Sound management of chemicals policy mainstreamed into the

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
																						decision- making processes and national planning and national implementatio n of chemicals related MEAs and voluntary instruments adva
12	National report on the Convention on biological Diversity	90	30	60	1-Jul- 2019	30- Jun- 2025	3	21	27	39	27%	4.5	9	12	15	4.5	9	4.5	9	4.5	9	Project on course to enable Kenya to integrate obligations of the Convention on Biological Diversity into National Planning Processes through Enabling Activities.
13	Implementatio n of FCPF REDD + Readiness	695	150	545	1-Jul- 2019	31/06 /2022	80	450	70	95	100%	0	0	0	0	0	0	0	0	0	0	Project completed FY2021/22

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project comple tion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Forei gn	
14	Kenya Gold Mercury Free ASGM Project	1,010	210	800	1-Dec- 2019	31/06 /2026	35	200	175	600	37%	30	150	50	150	30	150	30	150	30	150	Project seeks to eliminate the use of Mercury (Hg) in the Kenyan ASGM mining sector through provision of technical assistance, technology transfer, establishment of public private partnerships and facilitating access to financing for the procurement of Mercury-free processing equipment

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		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed completion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
15	Kenya Enabling Activities for HFC Phase Down	45	15	30	1-Jul- 2020	30- Dec- 2024	3	6	12	25	18%	3	5.5	6	10	3	5.5	3	5.5	3	5.5	Project on course to facilitate adoption of the ratification of the Kigali Amendment so that the global warming HFCs are phased down to ensure safety of the climate, leading to the protection of human health and the environment.
16	Green Innovation Awards	615	175	440	1-Nov- 2015	31- Dec- 2025	35	348	140	92	62%	20	0	40	0	30	0	30	0	30	0	NETFUND developed the project to recognize and award initiatives that uphold sustainable environment management. Awarding and recognizing

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		Estima ted cost of Project or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
																						Green innovations and best practices annually creating awareness on environmental management.
17	Implementatio n of National Green Economy Strategy through the development of low carbon project and Resource Mobilization	255	85	170	1-Jul- 2017	30- Jun- 2023	25	92	60	78	46%	0	0	60	0	0	0	0	0	0	0	Project Ended FY2021/22
18	Green Growth and Employment Programme	990	90	900	1-Jan- 2016	31- Dec- 2023	65	765	25	135	94%	0	0	25	0	0	0	0	0	0	0	The programme end in FY 2021
19	Construction of Centres of Excellence and Innovation on Environment	423	423	-	1-Jan- 2016	30- Jun- 2026	111	0	312	-	26%	25	0	140	0	25	0	25	0	35	0	Ongoing project. These centers seek to improve access and provision of services to the public,

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		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Forei gn	
																						demonstrate good environmenta l practices and enhanced public awareness on environmenta l matters
20	Plastic Waste management and Pollution Control	1,410	1,410	-	1-Jul- 2018	30- Jun- 2027	466	0	944	-	33%	60	0	350	0	80	0	80	0	90	0	Ongoing Project implemented as part of enforcement action on pollution control. It is designed to cover the whole country to ensure single use banned plastic bags are eliminated in order to ensure a clean and healthy environment.

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		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
21	Africa Environmental Health and Pollution Management- Kenya	1,215	405	810	1-Aug- 2020	1-Jun- 2026	37	256	368	554	24%	40	178	120	240	40	178	40	145	40	145	Ongoing Project aims to reduce exposure to UPOPs pollution in pilot sites and strengthen the institutional capacity to manage and regulate e- waste in Kenya.
22	Establishment of National Environment Laboratory	160	160	-	1-Jul- 2017	30- Jun- 2026	95	0	65	-	59%	5	0	30	0	5	0	5	0	10	0	the Laboratory will ease prosecutions and enforcement on environmental crimes, strengthen environmental monitoring, reduce costs of environmental monitoring and analysis and strengthen national

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																						capacity on environmental analysis, knowledge, information and decision making.
23	Strengthening Drought Resilience for Farmer and Pastoralists	560	140	420	1-Apr-2022	30-May-2028	-	2	140	418	0%	33	94	35	180	33	132	33	94	33	94	New project funded by Intergovernmental Authority on Development(I GAD)
24	Strategic Sector Support Phase II	102	34	68	7-Apr-2022	20-Jun-2025	-	-	34	68	0%	12	34	12	34	12	34	12	34	12	34	ongoing
25	Lake Victoria Climate Resilience & Environmental Management Project(LVCREMP)	6,600	600	6,000	1-Jul-2022	30-Jun-2026	-	-	600	6,000	0%	10	0	200	0	20	0	20	0	20	0	The project is to facilitate increased adaptive capacity and hence resilience of the ecosystem and the Community to climate change

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26	Intergrated SC Toolkit to Improve the Transmission of Information	15	13	26	1-Oct-2022	30-Jun-2024	-	-	13	26	0%	3	12.8	10	13	3	12.8	3	12.8	3	12.8	ongoing
27	Pollution Management and Control of the Athi-Galana and Sabaki river and catchment areas	950	950	-	1-Jul-2022	1-Jun-2026	-	-	950	-	0%	0	0	350	0	50	0	50	0	50	0	New project although the project did not get a budget allocation for FY 2022/23
	Sub-Total SP 2.2	26,833	14,605	12,252					9,383	9,535		495	540	2,977	778	585	578	811	507	950	507	-
Sub-Programme 2.3: Climate Change Adaptation and Mitigation																						
28	Suswa Lake Magadi-Migori Environment Restoration Project	4,000	4,000	-	1-Jul-2014	30-Jun-2027	53	0	3,947	-	1%	36	0	300	0	36	0	36	0	50	0	Ongoing project. Project to restore & rehabilitate Lake Magadi & Migori River Catchment for sustainable environment & quality Trona in the

S N O.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project comple tion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
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																						Lake
29	National Solid Waste Management	5,000	5,000	-	1-Jul- 2017	30- Jun- 2030	218	0	4,782	-	4%	60	0	450	0	80	0	80	0	80	0	Project ongoing to protect the public and environment by creating an enabling environment for development of a circular economy in sustainable integrated waste management for enhanced job and wealth creation.
	Sub-Total SP2.3	9,000	9,000	~					8,729	~		96	~	750	~	116	~	116	~	130	~	
	TOTAL PROGRAMME 2	35,833	23,605	12,252	~	~			18,112	9,535		591	540	3,727	778	701	578	927	507	1,080	507	

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Projec t compl e tion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks	
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Forei gn		
PROGRAMME 3: METEOROLOGICAL SERVICES																							
Sub-Programme 3.1: Modernization of Meteorological Services																							
30	Purchase of Digital Equipment	1,100	1,100	-	1-Jan- 2017	30- Jun- 2025	765		335		70%	93	0	142	0	93	0	93	0	93	0	Ongoing project that seeks to procure, calibrate and install Non- Mercury- filled digital instruments in Phases through purchase of digital instruments as part of the modernizatio n of meteorologica l services.	
31	Upper Wind Observation	540	540	-	1-Jan- 2017	30- Dec- 2025	175		365		32%	0	0	200	0	0	0	0	0	0	0	0	Project is ongoing though has not been allocated capitation for the FY2020/21 and FY2021/2022

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Projec t compl etion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Forei gn	
32	High Performance Computing platform	1,300	1,300	-	1-Jan- 2017	30- Jun- 2026	662		638		51%	20	0	240	0	20	0	20	0	30	0	Ongoing project that seeks to acquire modern facilities for data analysis and information presentation including Data Assimilation, Ensemble Prediction Systems (EPS) and Model Verification. Due to capital intensive nature, the project is being undertaken in phases.

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		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Forei gn	
33	Climate Database Management System	401	401	-	1-Jan- 2017	30- Jun- 2025	222		179	-	55%	0	0	120	0	0	0	0	0	0	0	On-going project. It seeks to establish a safe repository of data after use for real time operations. A good Climate Data Base Management System (Hardware and Software) is required for this purpose to support national development targets set out in the National Climate Change Action Plans

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project compl etion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Forei gn	
34	Tidal Gauges Network	240	240	-	1-Jan- 2017	30- Jun- 2025	24		216	-	10%	0	0	150	0	0	0	0	0	0	0	On-going project to enhance marine meteorologica l information services in support of blue economy and protection of the marine environment for coastal waters through establishment of early warning systems and improved long-term planning and management of impacts of sea level rise, tsunamis and other related maritime disasters

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35	Acquisition of CAT 3 Airport weather observing systems(AWO S)- Phase III	1,250	1,250	-	1-Jan- 2017	30- Jun- 2025	723		527	-	58%	148	0	200	0	148	0	148	0	158	0	Ongoing project. The project is expected to cover meteorologica l service provision in the recognized international airports and airbases in the country.
36	Acquisition of CAT 3 Automatic Weather Stations(AWS) - Phase IV	735	735	-	1-Jan- 2015	30- Dec- 2025	189		546	-	26%	10	0	200	0	10	0	10	0	20	0	Ongoing project. The project is expected to cover meteorologica l service provision in the recognized international airports and airbases in the country.

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks	
		Estima ted cost of Project or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn		GoK
37	Intergrated Hydro- metereological Information & Decision Support system	475	475	-	1-Jan- 2017	30- Jun- 2026	104		371	-	22%	0	0	130	0	0	0	0	0	0	0	0	On-going project for developing an optimal Hydro- meteorologica l Observation Network in all river basins, through establishment and maintenance of hydro- meteorologica l Observation Stations
38	Urban Pollution Monitoring Station Network	620	620	-	1-Jan- 2017	30- Dec- 2025	124		496	-	20%	0	0	200	0	0	0	0	0	0	0	0	Ongoing project that seeks to Establish Urban Pollution Stations in Ngong, Thika, Webuye, Nakuru, Mombasa Nairobi in phases, & acquire & deploy Twelve (12) Mobile

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																						Laboratories
	Sub-Total SP3.1	6,661	6,661	-					3,673	-		271	-	1,582	-	271	-	271	-	301	-	
Sub-Programme 3.2: Adventent Weather Modification Programme																						
41	Weather Radar Surveillance Network	2,000	2,000	-	1-Jan- 2017	30- Jun- 2026	459	0	1,541	-	23%	142	0	520	0	224	0	192	0	228	0	Ongoing project that seeks to Improve quality & quantity of environmental and ecological services of Mt Elgon and Cheranganyi forest water towers
42	RANET- Kenya Community Radio	1,424	1,424	-	1-Jan- 2017	30- Jun- 2030	396	0	1,028	-	28%	0	0	240	0	0	0	0	0	0	0	Ongoing project though it has not been allocated funding for

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		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
																						the FY2021/22
	Sub-Total SP3.2	3,424	3,424	-				2,569	-			142	-	760	-	224	-	192	-	228	-	
	TOTAL PROGRAMME 3	10,085	10,085	-	-	-		6,242	-			413	-	2,342	-	495	-	463	-	529	-	
	TOTAL FOR STATE DEPARTMENT FOR ENVIRONME NT	45,918	33,690	12,252	-	-	-	24,354	9,535			1,004	540	6,069	778	1,196	578	1,390	507	1,609	507	
B	STATE DEPARTMENT FOR FORESTRY																					
	PROGRAMME 4: FOREST AND WATER TOWERS CONSERVATION																					
	Sub Programme 4.1: Forest Resource Conservation and Management																					
43	System for Land-based Emmissions Estimation in Kenya (SLEEK)	100	100	-	1-Apr- 2017	31- Dec- 2024	48	-	52	-	48%	2	0	25	0	0	0	2	0	2	0	Ongoing project is developing a verified Emmissions Estimation System for the land sector in Kenya that meets international

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Projec t compl etion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
																						standards and provide technical support for the implementation of Kenya's National Climate Change Action Plan
44	Construction of KFS Headquarters Office Block	1,185	1,185	-	1-Jul-2022	30-Jun-2024	-	-	1,185	-	0%	0	0	850	0	0	0	0	0	0	0	New project to be Funded by GOK
45	Mangroove Forest Conservation and Management Project	4,200	4,200	-	1-Jul-2022	1-Jun-2030	-	-	4,200	-	0%	0	0	500	0	0	0	0	0	0	0	New project to be Funded by GOK
46	capacity development project for technologies in forest fire management in Kenya	3,339	668	2,671	1-Jul-2022	31-Dec-2026	-	-	668	2,671	0%	0	895	50	1310	10	1310	10	718	10	248	New Project to be funded by Government of france and Kenya

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
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47	National Tree Planting campaign	48,00 0	48,0 00	-	1-Jul- 2019	30- Jun- 2029	1,7 30	-	46,2 70	-	4%	565	0	200 0	0	665	0	806	0	985	0	Project on course to accelerate actions towards the achievement of Constitutional , Vision 2030 and the Presidential Directives of more than 10% national tree cover, for environmental integrity and social economic development
48	Forest Irrigation Climate and Green Energy Project(FICaG E)	4,057	4,05 7	-	1-Jul- 2017	30- Dec- 2030	161	-	3,89 6	-	44%	20	0	202	0	20	0	20	0	20	0	Ongoing project that seeks to Increase tree biomass by 15 % in the target area through affordable irrigation technology.

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		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
49	Natural Forestry Programme(C onservation)	6,518	6,518	-	1-Jul- 2017	31- Dec- 2030	415	-	6,103	-	6%	50	0	158	0	50	0	50	0	50	0	Ongoing Project that seeks to Contribute to restoration & sustainable management of gazetted natural forests nationally
50	Establishment of Forest Plantations	2,100	2,100	-	1-Jul- 2017	31- Dec- 2025	726	-	1,374	-	35%	10	0	495	0	10	0	10	0	10	0	Ongoing project that seeks to Increase productivity and quality of gazetted forest plantations to enhance wood supply to forest industries.
51	Farm and dryland Forest management	5,508	5,508	-	1-Jul- 2017	31- Dec- 2025	461	-	5,047	-	8%	50	0	407.5	0	50	0	50	0	50	0	Ongoing project that seeks to ensure availability of forest products at the farm level, increase land productivity, improve

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project compl etion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks	
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn		GoK
																							livelihood and contribute to attainment of 10% tree and forest cover in the country
52	Rehabilitation of Buildings(Forest Rangers Camps)	950	950	-	1-Jul-2017	31 dec 2030	286	-	664	-	30%	40	0	125	0	40	0	40	0	40	0	0	Ongoing project that seeks to continuously rehabilitates forest rangers camps to create a conducive environment for their operations.
53	Forest Roads Improvements	1,500	1,500	-	1-Jul-2017	31-Dec-2026	458	-	1,042	-	30%	50	0	120	0	50	0	50	0	50	0	0	Ongoing project that seeks to improve accessibility to various forest areas for ease of management, removal of products and protection.
54	Water Towers protection and	6,000	1,00	5,00	1-Jul-2016	1-Dec-2024	177	-	823	5,00	3%	30	0	100	0	30	0	30	0	30	0	0	The project donor

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		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
	Climate change Mitigation and Adaptation(W aTER)		0	0					0													component was terminated in FY2020/21
55	Capacity Building for Sustainable Forest Management (CADEP)	2,700	270	2,430	1-Jul- 2017	30- Jun- 2025	220	1,045	50	1,385	57%	0	0	50	0	0	0	0	0	0	0	Project ended FY2021/22
56	Forest Fire Prevention Management Project	1,200	1,200	-	1-Jul- 2017	31- Dec- 2025	88	-	1,112	-	7%	20	0	100	0	20	0	20	0	20	0	Ongoing Project that seeks reduce the damage of forest fires in Kenya, and thereby reduce forest devastation and environmental disturbances caused by the fire.
57	Green Zones Development Support Project phase II	6,500	1,500	5,000	1-Jul- 2019	30- Jun- 2026	252	1,355	1,248	3,645	25%	122.5	656	303.4	1500	122.5	1210	122.5	920	122.5	920	Ongoing Project to enhance forest conservation and livelihood support for

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																						climate change and promote greater economic inclusion and resilience in the rural communities.
58	Mapping and Valuation of Nature Trees	450	450	-	1-Jan- 2021	30- Jun- 2025	100	-	350	-	22%	0	0	200	0	0	0	0	0	0	0	Project commenced in FY 2021/22 but ihas no allocation in FY 2022/23
59	Strengthening Community Resilience to Climate Change through Landscape Restoration and Sustainable Forest Management	2,900	800	2,100	1-Jul- 2022	30- Jun- 2027	-	-	800	2,100	0%	0	0	246.6	647.4	0	0	0	0	0	0	New Project to Succeed the just ended CADEP Project. Project is Funded by JICA
60	Tree Growing & Sustainable Forestry finance	6,000	5,400	600	1-Jun- 2022	1-Jul- 2030	-	-	5,400	600	0%	0	130	0	130	0	130	0	130	0	130.2	The project is expected to commence FY2022/23

S N O.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks	
		Estima ted cost of Project or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn		GoK
	Management for Kenya																						
	Sub-Total SP4.1	103,2 07	85,4 06	17,8 01				80,2 84	15,4 01			960	1,6 81	5,9 33	3,5 87	1,0 68	2,6 50	1,21 1	1,7 68	1,39 0	1,29 8		
Sub Programme 4.2: Forest Research and Development																							
61	Construction of farmers resource centers In Migori	217	217	-	1-Jul- 2014	30- Jun- 2025	86	131	-	40%	5	0	65	0	5	0	5	0	5	0	5	0	Ongoing Project will enhance KEFRI's strategic goals of devolving research implementatio n activities and dissemination of forestry technologies to stakeholders in the fore mentioned County
62	Construction of Farmers resource centers In Taita Taveta, Laikipia and Turkana	348	348	-	1-Jul- 2015	30- Jun- 2025	179	169	-	51%	5	0	100	0	5	0	5	0	5	0	5	0	Ongoing Project will enhance KEFRI's strategic goals of devolving research implementatio

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		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Forei gn	
																						n activities and dissemination of forestry technologies to stakeholders in the fore mentioned Counties
63	Construction of Glass houses- Regional Centres(Green houses)	130	130	-	1-Jul- 2016	30- Jun- 2024	79		51	-	61%	5	0	46	0	5	0	5	0	5	0	Ongoing Project will expand KEFRI's strategic goals of research incubation, demonstration , and implementatio n of forestry technologies through duplication of various ecological regions in the greenhouse; enhance breeding of difficult to propagate tree species and

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Projec t compl etion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Forei gn	
																						assessment of tree growth performance to enhance adaptive research.
64	Installation of Water Hydrants in muguga and Kitui Centres	75	75	-	1-Jul-2014	1-Jun-2024	47		28	-	63%	2	0	26	0	2	0	2	0	2	0	Ongoing Project whose goal is to enhance KEFRI's firefighting capacity and provide water for research activities at Muguga , Kitui, Baringo, Turkana and Lamu Centres.

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65	Development of TIVA Forest as a centre of excellence for Dry land	215	215	-	1-Jul- 2014	30- Jun- 2026	48		167	-	22%	4	0	60	0	4	0	4	0	4	0	Ongoing Project will expand KEFRI's strategic goals of research incubation, demonstration , and implementatio n of forestry technologies through duplication of various ecological regions in the greenhouse; enhance breeding of difficult to propagate tree species and assessment of tree growth performance to enhance adaptive research.

S N O.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
66	Devlopment of Forest Research Technologies	1,425	1,425	-	1-Jul-2014	1-Dec-2030	199		1,226	-	14%	20	0	100	0	30	0	30	0	30	0	On going project will develop forest technologies that will address the challenges and problems in forestry and allied natural resources for socio-economic development
67	Construction of tree Seeds Processing Units	1,700	1,700	-	1-Jul-2017	30-Jun-2026	630		1,070	-	37%	280	0	300	0	280	0	280	0	280	0	On going project seeks to intensify and accelerate KEFRI's capacity to collect process and store high quality tree germplasm in the eco-regions for forestry development and increase accessibility of high quality tree

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Project or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
																						germplasm to the stakeholders for sustainable management, conservation and development of forests and allied natural resources.
	Sub-Total SP4.2	4,110	4,110	-					2,842	-		321	-	697	-	331	-	331	-	331	-	
Sub Programme 4.3: Water Towers Rehabilitation and Conservation																						
68	Construction of Boreholes, Nursery, Water supply systems and Water desalination	73	73	-	1-Jul-2023	30-Jun-2026	-	0	73	-	0%	0	0	30	0	0	0	0	0	0	0	New Project
69	Mitigation and Management of Soil Loss	1,346	1,346	-	1-Jul-2017	30-Jun-2027	577	0	769	-	43%	55	0	200	0	55	0	55	0	55	0	Ongoing project whose main goal is to sustainably manage, conserve, protect and rehabilitate

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		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Forei gn	
																						Water Towers for soil loss mitigation
70	Innovative Approaches on Sustainable management of water towers Pogramme	1,500	1,500	-	1-Jan- 2021	30- Jun- 2027	5	0	1,495	-	0%	15	0	230	0	15	0	15	0	15	0	Ongoing project entails establishing an ICT platform for water towers resources baseline and information dissemination for decision making by collating data from state and non-state actors.
71	Securing and Protection of Water towers	1,310	1,310	-	7-Jan- 2021	4-Feb- 2027	5	0	1,305	-	0%	5	0	150	0	20	0	20	0	20	0	Ongoing project aimed at securing and protecting all the water towers in Kenya

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		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Forei gn	
72	Community Livelihood Improvement Program(CLIP)	1,500	1,500	-	1-Jul- 2017	30- Jun- 2024	762	0	738	-	51%	60	0	258	0	60	0	60	0	58.8	0	On going project objective is to provide sustainable alternative livelihood solutions and creation of economic buffers for socio economic development towards sustainable management of Water Towers.
	Sub-Total SP4.3	5,729	5,729	-					4,380	-		135	-	868	-	150	-	150	-	149	-	
	TOTAL FOR STATE DEPARTMENT FOR FORESTRY	113,046	95,245	17,801	-	-			87,506	15,401		1,416	1,681	7,498	3,587	1,549	2,650	1,692	1,768	1,869	1,298	
	Total for Ministry of Environment & Forestry	158,964	128,935	30,053	-	-			111,860	24,936		2,419	2,221	13,567	4,365	2,744	3,228	3,081.1	2,275.0	3,477.8	1,805.0	

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project compl etion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	

VOTE 1109 ~ Ministry of Water Sanitation and Irrigation

State Department for Water and Sanittaion

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		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	

PROGRAMME 1: 1001000 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES

Sub-Programme 1.1: 1001020 Water Policy Management

KENYA WATER INSTITUTE

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project compl etion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
1	1109107700 Geo- Equipping of resource Centre	320	320	-	Jan-16	Oct-23	310	-	10	-	98%	-	-	10	-	10	-	-	-	-	-	The project once fully equipped will be the source of GIS Water Resource managed data. The data and information store in this center will provide accurate information that will guide policy making which will crucial in the development and management of water resources
2	1109121700 Modernizatio n of KEWI infrastructure Phase I	31,700	31,700	-	Jul-21	Oct-26	-	-	31,700	-	0%	500	-	1,000	-	50	-	50	-	50	-	Training, Research, and Consultancy services in the water Sector. The allocation is for consultancy services to

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																						prepare designs.	
3	1109122900 Improving Public Health and Enhancing Technical Skills of Youth in Kenya through Sanitation Technology Transfer	106	-	246	Jul-21	Jun-23	-	-	-	246	0%	-	246	-	-	-	-	-	-	-	-	-	To support capacity building youth.
4	1109121900 Rehabilitation of Maji House	300	300	-	Jul-21	Jun-23	120	-	180	-	50%	120	-	60	-	60	-	-	-	-	-	-	To improve working environment
	Sub-Total SP 1.1	32,4 26	32,3 20	246			430	-	31,8 90	246		620	246	1,0 70	-	120	-	50	-	50	-		
PROGRAMME 2: 1004000 WATER RESOURCES MANAGEMENT																							
Sub-Programme 2.1: 1004010 Water Resources Conservation and Protection																							
HEADQUARTERS																							

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
1	1109101702 Water Security and Climate Resilience (Project Advanced) (KWSCR-P-I)	15,370	1,870	13,500	Jan-12	Dec-23	1,000	10,172	870	3,328	70%	246	1,708	624	1,620	326	1,620	298	-	-	-	Enhance institutional Framework, and strengthen capacity for water security and climate resilience. Increase availability and productivity of irrigation water for project beneficiaries
2	1109101703 Coastal Region Water Security and Climate Resilience Project (KWSCR-P-II) - Mwache Dam Phase I	29,530	4,060	25,470	Jun-16	Dec-26	1,550	3,823	2,510	21,647	7%	400	3,755	800	5,000	400	5,000	436	5,000	450	5,000	Sustainably increase bulk water supply to Mombasa and Kwale Counties and Increase access to water and sanitation in Kwale County
3	1109102600 Upper Tana Natural Resources Management Project	8,660	1,625	7,035	Jul-12	Jun-23	1,475	6,435	150	600	97%	80	600	70	-	50	-	-	-	-	-	To sustainably manage the natural resources for provision of environmental

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																							l services as we increase beneficiary incomes.
4	1109105800 Kenya Groundwater mapping Program	2,000	2,000	-	Jan-15	Jun-27	440	-	1,560	-	16%	90	-	270	0	90	0	100	0	170	0	Scientific identification of groundwater sources, assessment of groundwater potential, mapping of groundwater aquifers and groundwater potential for planning of development of water supply systems.	
5	1109106000 Installation of National Water quality monitoring network stations	140	140	-	Jan-16	Jun-25	66	-	74	-	31%	35	-	25	0	25	0	14	0	0	0	Real time environmental water quality data availability, timely pollution control and intervention measures and	

S N O.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
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																						timely response to water-borne disease outbreaks
6	1109106100 Installation of Hydrometeoro logical network under IGAD- HYCOS Hydr	460	460	-	Jul-14	Jul-28	124	-	336	-	35%	25	-	50	0	50	0	100	0	161	0	To obtain real time data on surface water for planning purposes
7	1109112700 Water and Sanitation Development Project (WSDP)	33,00 0	3,00 0	30,0 00	Dec- 17	Dec- 24	170	12,9 09	2,83 0	17,0 91	31%	90	7,1 68	150	9,9 23	100	9,9 23	100	-	-	-	Increase Water and Sanitation coverage in the target project areas
8	1109115800 Cross-County Bulk Water and Sanitation Improvement Project	5,000	5,00 0	-	Jul-19	Jul-25	3,2 60	-	1,74 1	-	69%	744	-	800	-	744	-	197	-	-	-	Improvement of Cross - County Bulk water and Sanitation services to increase coverage
	Total	94,1 60	18,1 55	76,0 05			8,0 85	33,3 39	10,0 71	42,6 66		1,7 10	13, 231	2,7 89	16, 543	1,7 85	16, 543	1,2 45	5,0 00	781	5,00 0	
WATER RESOURCES AUTHORITY (WRA)																						

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Project or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
1	1109103700 Drilling of Exploratory Boreholes	800	800	-	Jul-15	Jun-25	458	-	342	-	59%	50	0	146	-	50	-	50	-	0	0	This project entails drilling and equipping of dedicated boreholes in strategic aquifers. Monitoring assessment and mapping of the ground water resources & development of ground water database for planning and development.
2	1109103600 Athi River Restoration Programme	2,500	2,500	-	Jul-15	Dec-25	139	-	2,361	-	12%	40	-	1,161	-	100	-	100	-	1,581	-	Identify and map point sources of pollution and implement mitigation measures. Sensitize community based organizations on effluent discharge

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		Estima ted cost of Project or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
3	1109103800 Development and Implementatio n of Sub Catchment Management Plans	1,500	1,500	-	Jul-12	Jun-25	306	-	1,194	-	77%	35	-	580	-	50	-	50	-	100	-	The objective is to conserve water towers, water catchment areas, springs, and riparian areas. Promotion and development of alternative water sources and promotion of sustainable livelihoods and job creation;
4	1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	1,300	1,300	-	Jul-13	Dec-25	187	-	1,113	-	68%	45	-	534	-	80	-	100	-	888	-	This project encompasses; Design, Construction, installation, rehabilitation, modernization, and operationalization of telemetric water resources monitoring

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																						network. Over the last 10 years the Authority has rationalized about 643 monitoring stations comprising 223 Surface Water (SW), 260 weather stations, 160 Ground Water (GW). The SW and GW stations are also used to monitor the Water Quality in the country.
5	1109104100 Kikuyu Springs Groundwater Conservation	300	300	-	Jul-12	Dec-24	114	-	186	-	68%	10	-	88	0	10	0	88	-	78	-	This project is meant to protect and secure Kikuyu springs groundwater recharge through; Delineation, survey and mapping of

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																						Ondiri and Manguo swamp areas, Development and implementation of management plans guidelines, Water Allocation Plan and Gazettement of the Spring catchment as a ground water conservation area
6	1109104200 Lamu Groundwater Conservation	380	380	-	Jul-16	Jun-25	158		222	-	57%	33	-	95	-	33	-	95	-	61	-	To protect and secure sand dunes aquifer for sustainable supply of fresh water in Lamu Island which is threatened by seawater intrusion and encroachment

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																						.The project outcome is to ensure that the groundwater resources are secured and recharge area completely protected from encroachment .
7	1109104000 Water Abstraction and Pollution Control Surveys	500	500	-	Jul-15	Jun-25	250	-	250	-	40%	50	-	100	-	80	-	120	-	-	-	This project entails assessment of water resources, apportioning and allocating water resources equitably and sustainably while protecting water resources from pollution. The expected outcome being

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																						equitable and sustainable water use, minimized water conflicts, improved water quality for enhanced water sanitation and safety.
	Total	7,280	7,280	-			1,612	-	5,668	-		263	-	2,704	-	403	-	603	-	2,708	-	
REGIONAL CENTRE ON GROUND WATER RESOURCES, EDUCATION, TRAINING AND RESEARCH IN EAST AFRICA																						
1	1109116000 Evaluation of surface and Groundwater interaction using Isotope technology	400	400	-	Jul-20	Dec-25	18	-	382	-	5%	10	-	100		15		80		277		Enhance ground water availability and management
2	1109116200 Establish Aluminium Residues in Drinking Water	300	300	-	Jul-20	Dec-25	20	-	280	-	5%	20	-	60		20		50		190		Determination of water quantity and quality through ground water assessment

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3	Groundwater Resources Assessment for Managed Aquifer Recharge and Determination of Radon-222 Concentration within the Nairobi Aquifer System	459	459	-	Jul-23	Jun-28	-	-	459	-	0%	-	-	86	-	50	-	53	-	88	-	Ensure sustainable development and management of water resources through Managed Aquifer Recharge and determine the concentration distribution of Radon-222 in the groundwater within the Nairobi Aquifer System
	Total	1,159	1,159	~	133,134	138,889	38	~	1,121	~		30	~	246	~	85	~	183	~	555	~	
NATIONAL WATER HARVESTING AND STORAGE AUTHORITY																						
1	1109109700 Siyoi Muruny Water Project	12,000	12,000	-	Mar-15	Mar-23	9,190	0	2,810	-	75%	700	0	1,400	0	700	0	1410	0	0	0	The project will supply water to Kapenguria and Makutano munucipalitie

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		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Forei gn		GoK
																							s of West Pokot County.
2	1109108700 Flood Control Works	1,659	1,659	-	Jul-05	Dec-23	1,359	0	300	-	71%	150	0	150			150		0		0		To minimize the effects of flood in River Nyando in Kisumu County, River Kawalase in Turkana county, River Nzoia in Busia County, River Awase tende in Homa Bay County, River Sabwani in Tranzoia County, River Kuja in Migori County, River Siintan in Marigat, Elgeyo Marakwet in Baringo County, Narok flood control, and Isiolo fllood

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																						control by construction of 126.8 Km of dykes and 15 check dams
3	1109111500 Umaa Dam	2,853	2,853	-	Jun-09	Dec-26	1,164	0	1,689	-	70%	25	0	500		50		100		200		To supply 2,500m3 / day of treated water to the residents of Kitui town and its environs
4	1109111600 Badasa Dam	4,848	4,848	-	Jun-09	Dec-26	2,518	0	2,330	-	58%	25	0	500		50		100		200		To supply 7,350m3 / day of treated water to the residents of Marsabit town and its environs
5	Bosto Dam	24,000	5,200	18,800	Jul-22	Jul-28	-	-	5,200	18,800	0%	-	-	3,100	3,000	500	3,000	200	4,500	200	5,463	The Financial agreement has been

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																						signed pending approval of Site access by Ministry of Environment.
6	1109115900 Igembe North Water Supply	10,00 0	3,00 0	7,00 0	Jan-20	Dec- 28	70	0	2,93 0	7,00 0	3%	0	0	500	1,0 00	-	-	50	1,0 00	200	2,00 0	To supply water to Igembe North sub county in Meru County
	Total National Water	55,3 60	29,5 60	25,8 00			14, 301	~	15,2 59	25,8 00		900	~	6,1 50	4,0 00	1,4 50	3,0 00	1,8 60	5,5 00	800	7,46 3	
Athi WATER WORKS DEVELOPMENT AGENCY																						
1	1109102100 Nairobi Rivers Restoration Basin Programme- Phase 2	8,600	600	8,00 0	Jun-19	Dec- 24	187	2,08 5	413	5,91 5	25%	100	1,8 00	213	4,1 15	100	4,1 15	213	-	-	-	The prioritized proposed project will target to provide new household connections, serving approximately 372,628 residents within the project areas and increasing

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																						sewerage coverage from 48% to 55%.
2	1109101000 Nairobi Water Distribution Network Phase I	4,286	986	3,300	Jul-14	Dec-22	906	3,300	80	0	100%	80	-	-	-	-	-	-	-	-	-	Provision of access to water for 45,000 households at household connection, which will serve an estimated 336,000 people in peri-urban areas of Nairobi
	Housing Athi								-	-												
3	1109117000 Water & Sewer Reticulation for Park Road, Starehe & Shauri Moyo Housing	3,307	3,307	-	Jul-20	Jun-26	190	-	3,117	-	6%	175	-	900	-	175	-	200	-	942	-	To provide sewerage connection to Park Road, Starehe and Shauri Moyo Housing Projects

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	Projects																					
4	1109117000 Water & Sewer Reticulation - Combined Ruai (Utawala, Mihango,Ruai and Githunguri)	6,400	6,400	-	Jul-20	Jun-26	70	-	6,330	-	2%	175	-	1,100	-	175	-	200	-	250	-	Construction of Activated Sludge Conventional Sewage Treatment Plant, capacity 70,000m ³ /da y including wastewater reuse technology
5	1109117000 Water & Sewer Reticulation - Kibera B Housing Project	450	450	-	Jul-20	Jun-26	-	-	450	-	0%	100	-	200	-	100	-	150	-	100	-	To provide last mile connectivity to water and sewerage services to the residents to Kibera B
6	1109117000 Water & Sewer Reticulation - Mariguini Housing Project	370	370	-	Jul-20	Jun-26	-	-	370	-	0%	100	-	140	-	100	-	130	-	-	-	To provide last mile connectivity to water and sewerage services to the residents to Mariguini and Mukuru

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	HOUSING Tanathi																					
7	Mavoko Water & Sewerage Interventions - Extension of Pipeline	585	585	-	Jul-20	Dec- 24	183		402	-	10%	100	-	100		150		200		52		To ensure the Mavoko Housing Projects facilities are connected to reliable water supply to enable development and habitation
8	Water & Sewer Reticulation - East Africa Portland Housing Project	1,400	1,400	-	Jul-20	Jun-26	-	-	1,400	-	5%	100	-	500		100		150		150		To ensure the East Africa Portland Housing Projects facilities are connected to reliable water supply to enable development and habitation
	Sub-Total	25,398	14,098	11,300	349,516	367,049	1,536	5,385	12,562	5,915		930	1,800	3,153	4,115	900	4,115	1,243	0	1,494	0	
	Total Sub-programme	176,	62,9	113,			23,960	38,724	39,013	74,381		3,833	15,031	15,042	24,658	4,623	23,658	5,134	10,500	6,338	12,463	

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	2.1	077	72	105																		
Sub-Programme 2.2: 1004040 Transboundary waters																						
1	1109106900 Kocholia Trans- boundary Multipurpose Project	5,500	1,500	4,000	Jul-17	Jun-26	190	-	1,310	4,000	20%	30	0	150	250	30	250	100	300	50	300	Rehabilitation of degraded catchment areas of Malakisi River Basin to improve water quantity and quality to meet various water demands in the basin. The allocation is for the designs and preparation of ESIA
2	1109105900 Project on Sustainable development Lake Turkana and its River Basin	750	350	400	Jan-16	Jun-25	250	-	100	400	53%	50	0	50	100	50	100	0	150	0	150	It ensures sustainable Management and Development of Lake Turkana ecosystem and its River

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																						Basins
3	1109115700 Angololo transboundary multipurpose project	4,300	1,000	3,300	Jul-19	Jun-26	40	-	960	3,300	9%	20	0	100	400	20	400	80	600	50	600	Improves community socioeconomi c activities in Malaba and Lwakhakha subcounties
	Sub-Total SP 2.2	10,550	2,850	7,700			480	0	2,370	7,700		100	0	300	750	100	750	180	1,050	100	1,050	
	Total Programme 2	186,627	65,822	120,805			24,440	38,724	41,383	82,081		3,933	15,031	15,342	25,408	4,723	24,408	5,314	11,550	6,438	13,513	
PROGRAMME 3: 1017000 WATER AND SEWERAGE INFRASTRUCTURE DEVELOPMENT																						
Sub-Programme 3.1: 1017010 Water and Sewerage Infrastructure Development																						
Headquarter and WRA																						
1	1109101400 The Project For Management Of Non- Revenue Water In Kenya	1,497	1,067	430	Sep-09	Jun-26	307	405	760	25	90%	120	25	285	-	200	-	100	-	100	-	Objective is to reduce NRW for urban areas from 45% to 25% by 2023

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2	1109119600 Monitoring and Evaluation of Projects	1,000	1,000	-	Jul-20	Jun-29	154	-	846	-	15%	100	-	150	-	120	-	150	-	150	-	To monitoring Projects Implementatio n in order to unlock challenges and ensure quality and timely completion
3	Horn of Africa -Ground Water for resilience Programme - WRA	4,500	-	4,500	Jan-23	Dec- 28	-	-	-	4,500	0%	-	-	-	1,500	-	1,300	-	1,500	-	800	The Project objective is to build institutional and local community capacity to be able to effectively harness the Grounwater potential and for effective Groundwater utilization through rehabilitatio n of existing Groundwater infrastructure and development of new

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project comple tion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
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																						infrastructure including enhancing groundwater recharge
4	Horn of Africa -Ground Water for resilience Programme - Ministry of Water Sanitation and Irrigation	1,800	-	1,800	Jan-23	Dec-28	-	-	-	1,800	0%	-	-	-	700	-	700	-	240	-	240	The Project objective is to build institutional and local community capacity to be able to effectively harness the Grounwater potential and for effective Groundwater utilization through rehablittation of existing Groundwater infrastructure and

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project comple tion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
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																						development of new infrastructure including enhancing groundwater recharge
5	1109121100 National Advanced Metering Infra for online Capture of Water Use Data	133	25	133	Apr- 21	Dec- 22	-	93	25	40	70%	25	22	-	18	-	18	-	-	-	-	Setting up of National Control Center has been done, Installati on of Water Meter data Mgt, Testing permitting module & Installation of data center on going
6	National Water Sector Investment Programme (NAWASIP)	22,00 0	2,00 0	20,0 00	Dec- 22	Dec- 29	-	-	2,00 0	20,0 00	0%	-	-	200	500	30	-	30	300	50	500	For design of 100 dams to enhance water storage in kenya.

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7	100 Dams water and sanitation development programme	2,000	2,000	-	Dec- 22	Dec- 29	-	-	2,000	-	0%	-	-	500	-	300	-	200	-	300	-	For design of 100 dams to enhance water storage in kenya.
8	1109106200 Water Sector Reform Programme	1,930	1,930	-	Jul-13	Dec- 24	1,648	-	282	-	95%	100	-	162	-	150	-	32	-	-	-	Development of Water Policy and Strategies for execution of Ministry's mandate
	Universal Health																					
5	1109117100 Universal Health Coverage	25,958	25,958	-	Jul-20	Dec- 27	357	-	25,601	-	2%	557	-	600	-	557	-	600	-	600	-	To ensure the health facilities are connected to reliable water supply for better service delivery
	Food and Nutrition																					
6	1109117500 Meat and fish production water supply	895	895	-	Jul-20	Dec- 23	185	-	710	-	0%	200	-	200	-	200	-	200	-	110	-	To ensure the fish landing site facilities are connected to reliable water supply for better service

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
																						delivery
	Total - Water and Sanitation Headquarter	61,7 13	34,8 75	26,8 63	437,4 85	465,0 92	2,6 51	498	32,2 24	26,3 65		1,1 02	47	2,0 97	2,7 18	1,5 57	2,0 18	1,3 12	2,0 40	1,31 0	1,54 0	
TANA WATER WORKS DEVELOPMENT AGENCY																						
1	1109113101 Mathira Water supply Project	430	430	-	Jul-17	Jul-23	338		92	-	92%	-	-	92	-	92	-					To increase Water Supply in Mathira West Sub- County
2	1109124400 Ngariama Njukiri Water Project	285	285	-	1st Dec 2022	1st July 2025	50	~	235		0%	~	~	235	~	135	~	100	~	~	~	To increase Water Supply in Mathira West Sub- County
3	1109106300 Maua water and drainage project.	200	200	-	Jul-22	Jul-24	-	~	200	-	0%	100	~	100	~	100	~	~	~	~	~	To increase sewerage coverage in the Town of Maua, Ntherone, Kimongoro and Antubotio
4	1109124802 Kamatongu Water Project (TWWDA)	30	30	-	Dec- 21	Jun-23	-	~	30	-	0%	30	~	-	~	-	~	~	~	~	~	To improve water supply

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		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
5	1109124801 Endarasha Self Help Water Project (TWWDA)	15	15	-	Dec- 21	Jun-23	-	-	15	-	0%	15	-	-	-	-	-	-	-	-	-	To improve water supply
6	1109124803 Githunguri Borehole	8	8	-	Dec- 21	Jun-23	-	-	8	-	0%	8	-	-	-	-	-	-	-	-	-	To improve water supply
7	1109124804 Mugunda Dispensary Borehole	8	8	-	Dec- 21	Jun-23	-	-	8	-	0%	8	-	-	-	-	-	-	-	-	-	To improve water supply
8	1109124805 Mugaka Hill Borehole	8	8	-	Dec- 21	Jun-23	-	-	8	-	0%	8	-	-	-	-	-	-	-	-	-	To improve water supply
9	1109124806 Gatagati Water Borehole	8	8	-	Dec- 21	Jun-23	-	-	8	-	0%	8	-	-	-	-	-	-	-	-	-	To improve water supply
10	1109124807 Kanyiri Borehole	6	6	-	Dec- 21	Jun-23	-	-	6	-	0%	6	-	-	-	-	-	-	-	-	-	To improve water supply
11	1109124808 Muthuini- Kagenyo Borehole	6	6	-	Dec- 21	Jun-23	-	-	6	-	0%	6	-	-	-	-	-	-	-	-	-	To improve water supply
12	1109124809 Guraga Water Project	19	19	-	Dec- 21	Jun-23	-	-	19	-	0%	19	-	-	-	-	-	-	-	-	-	To improve water supply
13	1109114800 Rehabilitation of water	250	250	-	Nov- 22	Jun-24	-	-	250	-	0%	100	-	150	-	150	-	-	-	-	-	Designs ready for tendering

S N O.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project comple tion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
	supplies and sewerages 4 Projects																					
14	Kabiruini - Chaka Sewerage Project	1,600	160	1,440	Jul-22	Jul-26	-	-	160	1,440	0%	-	-	40	360	-	-	20	630	50	450	Feasibility Study and Preliminary Designs ready
15	Karatina Water and Sewerage Project	1,230	123	1,107	Jul-22	Jul-26	-	-	123	1,107	0%	-	-	37	333	-	-	20	664	12	110	Feasibility Study and Preliminary Designs ready
16	Runyenjes Water and Sewerage Project	1,290	129	1,161	Jul-22	Jul-26	-	-	129	1,161	0%	-	-	25	225	-	-	20	576	40	360	Feasibility Study and Preliminary Designs ready
17	Nkubu Water and Sewerage Project	2,173	217	1,956	Jul-22	Jul-26	-	-	217	1,956	0%	-	-	33	297	-	-	20	200	60	540	Feasibility Study and Preliminary Designs ready
18	Thiba - Karaba Water Project	850	85	765	Jul-22	Jul-26	-	-	85	765	0%	-	-	40	360	-	-	20	405			Feasibility Study and Preliminary Designs ready
19	Timau Water and Sewerage Project	1,020	102	918	Jul-22	Jul-26	-	-	102	918	0%	-	-	22	198	-	-	20	450	30	270	Feasibility Study and Preliminary Designs are ongoing
20	Naromoru Water and Sewerage Project	1,100	110	990	Jul-22	Jul-26	-	-	110	990	0%	-	-	10	90	-	-	20	540	40	360	Feasibility Study and Preliminary Designs are

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Project or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
																						ongoing
21	Kirinyaga South East Bulk Water Supply and Sanitation Project	950	95	855	Jul-22	Jul-26	-	-	95	855	0%	-	-	10	90	-	-	20	450	35	315	Feasibility Study and Preliminary Designs are ongoing
22	Embu Municipality Water and Sanitation Project	1,655	166	1,490	Jul-22	Jul-26	-	-	166	1,490	0%	-	-	45	405	-	-	20	720	41	364	Feasibility Study and Preliminary Designs are ongoing
	Sub-Total	13,141	2,460	10,682			388	-	2,072	10,682		308	-	839	2,358	477	-	280	4,635	308	2,769	
ATHI WATER WORKS DEVELOPMENT AGENCY																						
1	1109101600 Water & Sanitation Services & Improvement Project	21,815	6,935	14,880	Dec-12	Jun-23	4,855	14,880	2,080	-	98%	-	-	2,080	-	-	-	-	-	-	-	Water and Sanitation project will bring an additional 140,000 m3 per day and this will reduce the deficit in water supply.

S N O.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Project or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Forei gn	
2	1109107300 Nairobi Metro Area Bulk water sources - Karimenu II	36,030	7,330	28,700	Jan-18	Dec-24	6,330	19,893	1,000	8,807	90%	1,000	4,097	-	4,710	-	4,710	-	-	-	-	Deliver additional 70,000m3/day to serve additional 600,000 people, and increase percentage of people with access to safe drinking water by 6%
3	1109107100 Nairobi Metro Area Bulk water sources - Ruiru II Dam	25,000	3,000	22,000	Apr-14	Jan-26	158	5,271	2,842	16,729	7%	913	3,000	600	4,500	-	-	50	200	329	4,229	Deliver additional 40,000m3/day to serve additional 400,000 people, and increase percentage of people with access to safe drinking water by 6%
4	1109101300 Extension Of Nairobi Water Supply (Northern Collector)	12,358	2,308	10,050		Dec-24	559	6,760	1,749	3,290	82%	1,249	2,500	500	790	200	790	300	-	-	-	Increased access to Water by 1.2 million people in the counties of Nairobi,

S N O.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
																						Kiambu and Muranga.
5	1109113300 Nairobi City Regeneration Programme	2,895	2,895	-	Jul-18	Dec-23	2,375	-	520	-	90%	100	-	420	-	-	-	420	-	-	-	Lay 27km sewerlines to serve over 10,000 people, and increase percentage of people with access to sanitation services
6	1109101100 Nairobi Satelite Towns Water and Sanitation Program	3,080	293	2,787	Jul-14	Dec-22	239	2,051	54	736	65%	54	500	-	236	236	-	-	-	-	Provision of access to water for to serve 188,000 people Nairobi's Peri-urban areas of Ruiru-Juja and Ongata Rongai – Kiserian areas	
7	1109102900 Kiserian Sewerage Project	900	900	-	Jul-15	Dec-24	493	-	407	-	35%	-	-	200	-	-	407	-	-	-	Increase Sewerage coverage in Kiserian. The project stalled and currently at arbitration.	

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		Estima ted cost of Project or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Forei gn	
8	1109108100 Thika and Githunguri Water and Sanitation Project	7,052	100	6,95 2	Jul-17	Dec- 25	30	78	70	6,87 4	5%	10	300	20	1,5 74	20	1,5 74	20	2,0 00	20	3,00 0	Increased access to water and sanitation to 221,000 residents of Thika and Githunguri Towns. Design phase completed.
9	1109109900 Ithanga Water supply Phase II	2,530	230	2,30 0	Sep-17	Dec- 22	230	2,30 0	-	-	100%	-	-	-	-	-	-	-	-	-	-	Deliver additional 6,000m3/day to serve additional 60,000 people, and increase percentage of people with access to safe drinking water
10	1109109900 Ithanga Water supply Phase III	1,600	400	1,20 0	Dec- 20	Dec- 24	41	460	359	740	12%	20	660	198	40	20	40	311	40	-	-	Deliver additional 6,000m3/day to serve additional 60,000 people, and increase percentage of

S N O.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Project or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
																						people with access to safe drinking water
11	1109121600 Nairobi Inclusive Sanitation Improvement Project	190	70	120	Jul-20	Dec- 23	-	99	70	21	20%	70	21	-	-	-	-	-	-	-	-	To improve sanitation.
12	1109121200 Drilling of Boreholes in Informal Settlements in Nairobi	1,600	1,600	-	Jul-20	Dec- 21	1,600	-	-	-	100%	-	-	-	-	-	-	-	-	-	-	Drilling of 193 COVID- 19 boreholes.
13	1109117600 Relocation of Water Pipeline and Sewer lines - Nairobi Express Way	3,100	3,100	-	Mar- 20	Dec- 24	2,100	-	1,000	-	80%	-	-	1,000	-	500	-	500	-	-	-	Relocation of Water and sewerage pipelines
14	Emergency rehabilitation works for Sasumua Dam pipeline	400	400	-	Jan-21	Dec- 21	300	-	100	-	98%	-	-	100	-	100	-	-	-	-	-	Deliver 30,000m3/d to serve additional 30,000 people
15	1109121300 Expansion works for Dandora Estate	1,046	1,046	-	Dec- 20	Dec- 22	730	-	316	-	90%	-	-	316	-	116	-	200	-	-	-	Increase Waste Water treatment capacity

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	Sewerage Treatment																					
16	Kinale Dam Water Supply Project	3,000	3,000	-	Jul-21	Aug-26	-	-	3,000	-	0%	-	-	250	-	-	-	50	-	200	-	To increase water harvesting for water supply.
	Sub-Total	122,596	33,607	88,989			20,040	51,792	13,567	37,197		3,416	11,078	5,684	11,850	956	7,350	2,258	2,240	549	7,229	
NORTHERN WATER WORKS DEVELOPMENT AGENCY																						
1	1109114700 Water Harvesting Projects	200	200	-	Jul-18	Dec-23	99	-	101	-	90%	50	-	51	-	51	-	-	-	-	-	Increase water storage to be used in dry periods
2	1109114600 Yamo Dam and Water Supply System	2,105	2,105	-	Jul-17	Dec-26	1,021	-	1,084	-	98% Dam & Water Supply 0%	250	-	400	-	250	-	334	-	100	-	Improve water supply in Maralal town. The dam is 100% complete. The water supply is expected to start in February, 2023
3	1109110200 Habaswein Water Supply	108	108	-	Jul-20	Dec-22	65	-	43	-	95%	43	-	-	-	-	-	-	-	-	-	Improve water supply in Habaswein town
4	1109116400 Ijara Water	900	900	-	Jul-18	Dec-26	225	-	675	-	20%	100	-	200	-	150	-	245	-	130	-	To improve water supply

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		Estima ted cost of Project or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed completion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
	Supply Project																					in Ijara and Masalani Towns
5	1109102300 Garissa Sewerage Project	836	550	286	Sep-15	Dec- 20	350	286	200	-	100%	-	-	200	-	150	-	50	-	-	-	To pay pending bill
6	1109124501 Nahgaan Borehole (Korr)	10	10	-	13th Sept 2022	12th Dec 2022	10	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	To improve water supply in Nahgaan area
7	1109124502 Salle Borehole (Korr)	10	10	-	13th Sept 2022	12th Dec 2022	10	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	To improve water supply in Salle area
8	1109124503 Rima Borehole (Kargi)	10	10	-	13th Sept20 22	12th Dec 2022	10	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	To improve water supply in Rima area
9	1109124200 Idhidho Dam	150	150	-	20th Sept 2022	19th May 2023	150	-	-	-		-	-	-	-	-	-	-	-	-	-	To improve water storage in Idhidho in Marsabit county area
10	Construction of Bute Dam	16,20 0	3,20 0	13,0 00	Feb-23	Feb-27				13,0 00				800	3,2 50	-	-	50	3,2 50	150	3,25 0	Project Contractor and Consultant have been procured. Propsed method of Finance of contract is
							-	-	3,20 0		0%	-	-									

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		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
																						through EPC
11	Garbatulla Water Supply Project	125	125	-	Feb-23	Feb-24	-	-	-	-	0%	-	-	75	-	-	-	-	-	-	-	The project aims to provide the residents of Garbatulla town to reduce their reliance on the existing insufficient and outdated system
12	Danyere Water Supply Project	44	44	-	Feb-23	Aug- 23	-	-	-	-	0%	-	-	25	-	-	-	-	-	-	-	The project aims to provide the residents of Danyere town with water from the nearby Tana River
13	Construction of Gari Dam	445	445	-	Feb-23	Aug- 23	-	-	-	-	0%	-	-	225	-	-	-	-	-	-	-	The Project aims to increase the storage of surface runoff for the residents of Gari area to

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Project or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
																						utilize during the dry periods
14	Kalacha Water Supply Project	230	230	-	Feb-23	Jan-24	-	-	-	-	0%	-	-	130	-	-	-	-	-	-	-	The project aims to provide the residents of Kalacha town with the readily available sub surafce water to reduce their reliance on water trucking
15	1109119002 Dadantallai Eldas-Jukala- Waradey	100	100	-	Dec- 21	Jun-23	-	-	100	-	95%	100	-	-	-	-	-	-	-	-	-	Increase water supply in Eldas
	Siub-Total	21,4 73	8,18 7	13,2 86			1,9 40	286	5,40 3	13,0 00		543	-	2,1 06	3,2 50	601	-	679	3,2 50	380	3,25 0	
LAKE VICTORIA SOUTH WATER WORKS DEVELOPMENT AGENCY																						
1	1109103000 Migori water and sanitation project	1,613	413	1,20 0	Jun-12	Dec- 15	406	1,20 0	7	-	100%	-	-	7	-	-	-	-	-	-	-	The Project is Vision 2030 flagship project. It aims to increase access to

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		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Forei gn	
																						water and sanitation services to 220,000 people in Migori town. The project is complete and the amount is for pending bill
2	1109100800 Water Sector Development (Lake Victoria South) (Kericho, Kisii, Nyamira, Litein)	4,551	641	3,910	Feb-14	Jul-24	442	2,866	199	1,044	93%	100	750	99	294	99	294	-	-	-	-	The initial budget cost Kshs 3,800M is not correct due to currency conversion. The overall project cost is Euros 3,730M. Using rate of Kshs 112, the correct amount is Kshs 41.8 Billion. The Project is Big Four Agenda Enabler. It aims to provide clean

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project comple tion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
																						water and sanitation services to 360,000people in Kericho, Kisii, Nyamira and Litein towns.
3	1109102000 Lake Victoria Water and Sanitation Initiative - Phase II (Kericho, Keroka and Isebania)	1,505	489	1,016	Aug- 14	Jul-22	254	1,016	235	-	100%	100	-	135	-	135	-	-	-	-	-	The Project is Big Four Agenda Enabler. It aims to provide clean water and sanitation services to 160,000people in Isebania, Keroka and Kericho towns. The Financoing Window closed before the project completion. Pending bill.

S N O.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
4	1109100100 Kisii Water Supply and Sanitation Project (Bunyunyu Dam)	5,838	584	5,254	Nov- 15	Jun-25	142		442	5,254	2%	-	-	150	350	-	-	50	2,228	142	2,676	The project is a Vision 2030 Flagship Project and an enabler to the Big Four Agenda . It aims to provide water security through storage and water supply and sanitation to 460,000 people in Nyamir and Kisii Counties. Finacier being sourced after completion of the feasibility study
5	1109103300 Migori- Homa bay Wastewater (Trilateral Program)	2,530	230	2,300	Aug- 16	Dec- 25	120	-	110	2,300	9%	34	-	30	100	30	100	26	1,200	20	1,000	The project is an enabler to the Big Four Agenda . It aims to provide water security through storage and water supply

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																						and sanitation to 460,000 people in Nyamira and Kisii Counties.
6	1109103400 Kisumu Water Supply, LVWATSAN	8,050	1,150	6,900	Jul-17	Jun-27	243	323	907	6,577	9%	100	2,200	200	2,000	100	2,000	150	1,500	150	377	The project is a an enabler to the Big Four Agenda . It aims to expand water services and sanitation to 350,000 people in Kisumu City and Satelite towns of Ahero, Kiboswa and Maseno and Industrial Zone in Miwani
7	1109103500 Water Harvesting Program (LVSWSB)	600	600	-	Jul-15	Dec-25	282		318	-	47%	50	-	80	57		92		96		This project is an enabler to the Big Four Agenda to provide water security and to the vulnerable rural	

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
																						population and their livestock against drought and weather shocks.
8	1109113500 Homa-bay Water Supply Improvement project	1,312	312	1,000	Jul-17	Jun-24	115	1,000	197	-	95%	97		100	-	100	-	-	-	-	-	The project is a an enabler to the Big Four Agenda . It aims to expand water services and sanitation to 80,000 people in Hona bay town as the Hq of Homa Bay County.
9	1109110001 West Karachuonyo water Supply project- Last Mile Connectivity	175	175	-	Jul-21	Jun-25	15	-	160	-	0%	60	-	80	-	80	-	20	-	-	-	For last mile water connectivity in West Karachuonyo
10	Water and Sanitation for Railway Stations (Kericho and Kisumu	98	98	-	Jul-23	Jul-25	-	-	98	-	0%	-	-	98	-	-	-	-	-	-	-	To revive water supply to Railway Station in Kisumu and Kericho

S N O.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Project or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
	Counties)																					counties
11	1109103200 Kisumu water supply LTAP1.	90	90	-	Jul-22	Jul-23	-	-	90	-	0%	90	-	-	-	-	-	-	-	-	-	To increase Water supply in Kisumu
12	1109119006 Rongo Town Water Supply	150	150	-	Jul-22	Jul-23	-	-	150	-	0%	150	-	-	-	-	-	-	-	-	-	To increase water supply in Rongo Town
	Sub-Total	26,5 12	4,93 2	21,5 80			2,0 19	6,40 5	2,91 3	15,1 75		781	2,9 50	979	2,7 44	601	2,3 94	338	4,9 28	408	4,05 3	
LAKE VICTORIA NORTH WATER WORKS DEVELOPMENT AGENCY																						
1	1109105300 Vihiga Cluster Project- Belgium funding (Last Mile)	2,460	460	2,00 0	Dec- 16	Dec- 24	330	2,00 0	130	-	100%	50	-	80	-	80	-	-	-	-	-	This project will augment water supply in the towns of Mbale, Kaimosi & Maseno to support education manufacturin g and universal health. The project is complete but these are pending balances to

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																						meet the final actual cost.
2	1109105400 Sirisia-Chwele (Koica) Phase 2	550	150	400	Jul-20	Dec- 23	40	109	110	291	4%	100	200	10	91	10	91	-	-	-	-	The project will contribute to the attainment of universal water coverage in rural areas as envisaged in MTP III of vision 2030, attainment of the Big 4 Agenda and the Global Sustainable Goals.

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Forei gn	
3	1109105600 Malava Gravity Scheme Water Project	800	800	-	Jul-20	Jun-25	75	-	725	-	3%	100	-	300	-	250	-	325	-	50	-	This project will 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 MTP III in vision 2030, attainment of the big 4 agenda and the global sustainable goals.
4	1109105700 Mt Elgon- Bungoma- Busia Gravity Scheme	17,000	1,700	15,300	Jul-20	Jun-26	90	-	1,610	15,300	5%	50	-	150	-	50	-	150	-	400	-	This project will augment water supply in the towns of Bungoma, Malaba, Busia and the rural areas of Bungoma and Busia

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																						Counties to contribute to the achievement of universal water supply in urban areas in MTP III in vision 2030, attainment of the big 4 agenda and the global sustainable goals.
5	1109105500 Moi's Bridge- Matunda Water and Sewerage Project-Lot 1	2,000	2,000	-	Jul-20	Dec-25	198	-	1,802	-	5%	50	-	550	-	300	-	400	-	602	-	The project will provide sustainable water and sanitation services in urban and rural areas to contribute to the attainment of MTP III goals of vision 2030 and the Global Sustainable Goals.

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project comple tion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
6	Port Victoria- Sisenye- Budalangi- Ruambwa Water Project	1,300	1,300	-	Jul-23	Jun-26	-	-	1,300	-	0%	-	-	100	-	-	-	50	-	250	-	This project will address the water needs of Budalangi area which is prone to frequent flooding. This will contribute to the achievement of the urban and rural water programme in vision 2030.
	Sub-Total	24,110	6,410	17,700			733	2,109	5,677	15,591		350	200	1,190	91	690	91	925	-	1,302	-	
TANATHI WATER WORKS DEVELOPMENT AGENCY																						
1	1109107400 Mavoko Drinking water supply Project	3,119	300	2,819	Jul-17	Apr-21	300	2,718	-	101	100%	-	101	-	-	-	-	-	-	-	-	The project is one of the Big Four projects expected to supply water for the NSSF Housing Programme in Mavoko, and domestic

S N O.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project comple tion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks	
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Forei gn		GoK
																							water to Athi River, Katani, Syokimau & Mlolongo
2	1109104400 Kiambere – Mwingi Water Supply and sanitation project Phase II	1,670	350	1,320	Oct-16	Dec-23	101	-	249	1,320	7%	100	100	120	600	100	600	9	620	-	-	The project is targeted to address acute water shortage in Kyuso, Tseikuru, Kimangau, Katse, Kamuwngo & Mwingi Town. The Target population is 56,000	
3	1103104700 Masinga- ikalakala- ikaatine water suppy	270	270	-	Oct-16	Sep-23	243	-	27	-	96%	17	-	10	-	10	-	-	-	-	-	The project is targeted to supply water to Ekalakala town, Kangonde, Ikatine & kikumini with a polulation of 15,000	

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project comple tion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
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4	1109104500 Mt Kilimanjaro- Amboseli Namanga Water supply project	150	150	-	Nov- 16	Dec- 23	107	-	43	-	80%	28	-	15	-	15	-	-	-	-	-	The project is aimed at addressing acute water shortage in Namanga, Ilbissil, Mailua, Oldonyo Orok & Eluanata towns in Kajiado County.
5	1109108200 Wote water supply &Sanitation Project	500	500	-	Aug- 18	Dec- 24	155	-	345	-	31%	-	-	345	-	50	-	295	-	-	-	Currently, Wote town has got no reliable source of Water after Kamunyolo Dam was swept away by floods in 2017. The project is intended to address water shortage in Wote town by rehabilitation of Kamunyolo Dam and augmentation

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
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																						of water supply system.
6	1109104800 Drilling and equipping of 40 no. boreholes	500	500	-	Nov- 16	Dec- 24	187	-	313	-	50%	90	-	100	-	90	-	133	-	-	-	The project is aimed to address water shortage in rural areas by drilling, equipping and construction of water supply system
7	1109110412 Drilling Boreholes at Kitonyini Secondary School	5	5	-	Nov- 21	Jun-22	5	-	-	-	50%	-	-	-	-	-	-	-	-	-	-	Enhanced water supply
8	1109110413 Drilling of at Kalama ward	5	5	-	Nov- 21	Jun-22	5	-	-	-	50%	-	-	-	-	-	-	-	-	-	-	Enhanced water supply
9	1109110414 Distribution of	4	4	-	Nov- 21	Jun-22	4	-	-	-	50%	-	-	-	-	-	-	-	-	-	-	Enhanced water supply

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	water to Kwa Mwau Market																					
10	1109110415 Building Gabions in kwa Kitali Village	16	16	-	Nov- 21	Jun-22	16	-	-	-	50%	-	-	-	-	-	-	-	-	-	-	Enhanced water supply
11	1109110416 Drilling Boreholes at Mlolongo Primary and Secondary	7	7	-	Nov- 21	Jun-22	7	-	-	-	50%	-	-	-	-	-	-	-	-	-	-	Enhanced water supply
12	1109110417 Drilling Boreholes at Kenanie Secondary School	7	7	-	Nov- 21	Jun-22	7	-	-	-	50%	-	-	-	-	-	-	-	-	-	-	Enhanced water supply
13	1109110418 Drilling Boreholes at Kiasa Primary School	7	7	-	Nov- 21	Jun-22	7	-	-	-	50%	-	-	-	-	-	-	-	-	-	-	Enhanced water supply
14	1109110419 Drilling Boreholes at Kanaani Secondary	7	7	-	Nov- 21	Jun-22	7	-	-	-	50%	-	-	-	-	-	-	-	-	-	-	Enhanced water supply
15	1109110420 Drilling Boreholes at	7	7	-	Nov- 21	Jun-22	7	-	-	-	50%	-	-	-	-	-	-	-	-	-	-	Enhanced water supply

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	Ngalay'a Primary School																					
16	1109110421 Drilling Boreholes at Mitatini Primary School	7	7	-	Nov- 21	Jun-22	7	-	-	-	50%	-	-	-	-	-	-	-	-	-	-	Enhanced water supply
17	1109110900 Rehabilitation of Noltresh Water Supply	250	250	-	Jul-17	Jun-22	82		168	-	6%	-	-	100	-	-	-	20	-	-	-	The project is aimed at addressing acute water shortage in Namanga, Ilbissil, Mailua, Oldonyo Orok & Eluanata towns in Kajiado County.
18	Tala , Kagundo Towns water supply	100	100	-	Jul-22	Jun-22	-	-	100	-	0%	-	-	50	-	-	-	20	-	-	-	To establish infrastructure to convey additional 3000m3/day to serve 35,000 people in Tala and Kagundo environs

S N O.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
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19	Mwita Syano Kiusyani Water Supply Project	100	100	-	Jul-22	Jun-22	-	-	100	-	0%	-	-	50	-	-	-	20	-	-	-	Supply Kiusyani, Matulani, Kwa Kilya and Kathemboni residents which have a total of approximately 15,000 people with safe and reliable water
20	Muooni River Cluster Water Supply Project	100	100	-	Jul-22	Jun-22	-	-	100	-	0%	-	-	50	-	-	-	20	-	-	-	Supply Landu, Muani, Nguuni residents which have a total of approximately 15,000 people with safe and reliable water
21	Kindaruma – Kiomo- Mwingi Water supply project	6,500	300	6,200	Jul-22	Jun-22	-	-	300	6,200	0%	-	-	100	1,400	-	-	20	2,450	50	1,950	To develop water infrastructure to convey 25,000m ³ /da y to serve 250,000 people in Mwingi Sub county The Agency

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
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																						has has engaged Globaltec Desarrollos e Ingeniería, S.A and the Kingdom of Spain for resource mobilization and is awaiting due diligence exercise for the EPC contractor
22	Expansion and Augmentation of Nolturesh Loitoktok Water Supply Project	6,500	300	6,200	Jul-22	Jun-22	-	-	300	6,200	0%	-	-	100	1,400	-	-	20	2,450	50	1,950	To rehabilitate water infrastructure to convey additional 30,000m ³ /day to serve 250,000 people in Kajiado, Makueni and Kajiado The agency has engaged Korea Exim Bank for possible

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
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																						fundng and is waiting for approval from the national treasury
23	Isinet Water Supply project	200	200	-	Jul-22	Jun-22	-	-	200	-	0%	-	-	50	-	-	-	20	-	-	-	To increase access to safe water in rural areas to 5000 people with safe ground water The designs are complete awaiting funding for construction
	MANUFACTURING																					
24	Kenanie leather industrial park water supply	785	785	-	Jul-20	Jun-22	185		600	-	15%	150	-	150	-	80	-	-	-	-	-	To ensure the Kenanie Leather Industrial Park facilities are connected to reliable water supply to enable its development

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
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																						and running and connect all the surrounding communities.
25	Konza technopolis complex water supply	70	70	-	Jul-20	Dec- 21	-		70	-	0%	-	-	70	-	70	-	-	-	-	-	To ensure the Konza City facilities are connected to reliable water supply to enable development and running of the city
	Sub-Total	20,8 83	4,34 4	16,5 39			1,4 29	2,71 8	2,91 5	13,8 21		385	201	1,3 10	3,4 00	415	600	577	5,5 20	100	3,90 0	~

CENTRAL RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project comple tion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
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1	1109102700 Hare Dam Water Project	35,00 0	6,00 0	29,0 00	Apr- 17	Dec- 26	679	11,2 84	5,32 1	17,7 16	27%	-	-	1,1 50	1,0 00	200	965	250	3,0 00	500	3,00 0	The project implementation has remained at 27% since September 2018 due to contractual issues. The contract was terminated on 4th February, 2020 and handing over by the contractor is expected pending settlement of court cases. The projects sites with several billions of completed works and machineries are being maintained. The Agency is spearheading activities to revive

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																						implementatio n of the project in consultation with the MWSI and other relevant stakeholders.

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		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Forei gn	
2	1109109000 Chemususu Dam Water Supply Project (Including Additional Works)	4,000	4,000	-	Jul-16	Dec-24	3,028	-	972	-	94%	300	-	672	-	472	-	200	-	-	-	The project progress is 94%. This project has potential to serve Rongai Sub County in Nakuru County. A proposal amounting to Kshs. 2 Billion for supply of water from the Baringo High School Tank to serve the Rongai sub county has been submitted to the Ministry for funding as Phase III of the Chemususu dam water distribution project which comprises the pipeline from Baringo High School Tank

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																						to Kandutura, Ol Rongai and Kiamunyi in Rongai sub county of Nakuru County. The Agency did not make any payments in the FY 2021/22 since Kenya Revenue Authority froze and took a total of Ksh.196,749, 105.00 which was part of the allocated fund sto the project. The allocated budget to the Agency for the FY 2021/22 was not disbursed in full.

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		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Forei gn	
3	1109100600 Rehabilitation of Water and Sanitation - Kirandich Phase II	2,180	380	1,800	Feb-17	Dec-25	220	394	160	1,406	15%	40	300	60	300	40	300	5	406	5	400	The Project is expected to be completed in the next year. Therefore, we have distributed the amount.
4	1109111800 Lake Nakuru Biodiversity Improvement Water Project	6,521	979	5,542	Jul-16	Dec-25	-	343	979	5,199	8%	50	300	200	1,000	50	1,000	200	2,000	529	1,899	This project aims at improving the sewerage system in and around Nakuru Town to conserve the Lake Nakuru Biodiversity through reduction of impurities entering the ecosystem. The project implementation will start in the FY 2023/24.

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		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
5	1109111000 Saimo Soi water Supply Project	20,01 0	2,01 0	18,0 00	Dec- 17	Dec- 28	28	-	1,98 2	18,0 00	3%	-	-	50	400	-	-	100	400	100	500	This proposed project is for a large Dam Water distribution project. Due to small budgetary allocations, smaller water supply projects have been developed to supply water to community in the area. The project pre feasibility studies have been done. GoK should provide funds to carry out full feasibility studies, detailed designs and prepare tender documents. An

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																						appropriate fundig moel should be developed for the project.
6	1109110800 Kaptumo water supply Project	130	130	-	Dec- 17	Dec- 22	105	-	25	-	80%	25	-	-	-	-	-	-	-	-	-	This project is expected to be a large Dam Water distribution project. Due to small budgetary allocations, smaller water supply projects have been developed to supply water to community in the area.

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7	1109110900 Kaboro water supply	100	100	-	Oct-17	Dec- 22	80		20	-	66%	20	-	-	-	-	-	-	-	-	-	The project has been implemented in phases depending on budget allocation. The remaining amount should be allocated to complete the project once and for all.
8	1109114900 Rehabilitation of water supply projects-Rift Valley - Njoro	590	590	-	Nov- 17	Jun-23	153	-	437	-	26%	50	-	225	-	50	-	287	-	-	-	The Agency is expected to hand over targetted water supply and sanitation projects to county governments most of them require rehabilitation before handing over. This programme helps the Agency to

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																						rehabilitate and capacity built the county governments to take over these projects as expected under the Water Act 2016.The AGency is in the process of reviewing the programme to ascertain the actual requirement for this activity.
9	1109110409 Manuga- Mahinfa Water Project	20	20	-	May- 22	Jun-25	20	-	-	-	51%	-	-	-	-	-	-	-	-	-	-	Increase in Water Supply
10	1109110410 Mugitiri Water Project	20	20	-	May- 22	Jun-24	20	-	-	-	9%	-	-	-	-	-	-	-	-	-	-	Increase in Water Supply
11	1109110411 Drilling Boreholes at Orokwo Primary	7	7	-	May- 22	Jun-24	7	-	(1)	-	40%	-	-	-	-	-	-	-	-	-	-	Increase in Water Supply

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12	1109113800 Naivasha Industrial Park	1,200	1,200	-	Jul-20	Dec-25	1,200	-	-	-	100%	-	-	-	-	-	-	-	-	-	-	The project is complete.
	Sub~Total	69,778	15,436	54,342			5,540	12,021	9,896	42,321		485	600	2,357	2,700	812	2,265	1,042	5,806	1,134	5,799	
NORTH RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY																						
1	1109109500 Soy-Kosachei Water Project	500	500	-	Jan-19	Dec-24	250	-	250	-	99%	20	-	250	-	200	-	50	-	-	-	This project will contribute to the goals in water supply programme in vision 2030 of water harvesting and storage and provision of access to water in rural areas.
3	Construction of NRVWDA office Block in Eldoret Town	150	150	-	Jul-22	Jun-24	-	-	150	-	0%	-	-	80	-	-	-	20	-	20	-	The Agency has leased offices at the office of the Auditor General in Eldoret town. For sustainability and also to

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																						accommodate additional staff, the Agency needs to construct its head quarters for affective service delivery
4	Kimumu Sanitation Project	3,500	400	3,100	31/12/2022	Jun-26	-	-	400	3,100	0%	-	-	200	1,300	-	-	25	1,200	100	600	This is a proposed project to enhance waste water treatment for Kimumu area and the University of Eldoret. It is proposed to be financed through Belgium State to State financing. Conceptual design has been prepared.

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		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Forei gn	
5	Augmentation Works for Lodwar Town Water Supply System	600	600	-	Oct-22	Jun-25			600	-	0%	-	-	200	-	-	-	25	-	100	-	The existing 11nr boreholes are inadequate to supply the expanded town . The town has extended beyond the CBD and areas such as Kanamkemer do not have stable water supply. The proposed Augmentation works will involve drilling additional boreholes, extension of distribution system and strengthening of storage tanks. Lodwar Water Company also requires institutional

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		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Forei gn	
																						support and capacity building
6	Construction of Kapsowar- Kimanich- Chesoi gravity system	900	900	-	Jul-22	Jun-25			900	-	0%	-	-	200	-	-	-	25	-	100	-	Preliminary designs for the proposed gravity scheme to serve Kapsowar, Kimanich, Chesoi, Cheptongei and adjacent centres has been prepared through WaSSIP-AF financing. This project will stabilize supply and

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																						reduce operational costs for the pumping Kapsowar Water Supply System
7	Ortum, Kacheliba,Sigo r, Chesegon, cluster water projects	200	200	-	Jul-22	Jun-24			200	-	0%	-	-	100	-	-	-	25	-	-	-	To increase water supply in Ortum, Kacheliba,Sig or, Chesegon towns
8	Construction of 45nr Borehole Water Supply systems for drought prone areas in Turkana, West Pokot, Uasin Gishu and Elgeyo- Marakwet Counties	500	500	-	Jul-22	Jun-25			500	-	0%	-	-	200	-	-	-	25	-	100	-	This is targeted investment for remote areas that do not have any water supply system. Boreholes are proposed as small scale water supplies since the centers do not have huge populations to warrant

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																						extensive water supply system
9	Kalokol, Kakuma, Lokichogio, Lokicahr cluster water supply projects	200	200	-	Jul-22	Jun-24			200	-	0%	-	-	50	-	-	-	25	-	100	-	To increase water supply coverage in Kalokol, Kakuma, Lokichogio, Lokicahr towns
10	Two Rivers Dam and Sosiani Water Supply system expansion works	17,00 0	7,50 0	9,50 0	Jul-22	Jun-27			7,50 0	9,50 0	0%	-	-	200	2,0 00	-	-	25	4,0 00	200	2,50 0	The designs for the proposed Two Rivers Dam Expansion Works are ongoing through Kenya Towns Sustainable Water Supply and Sanitation Program. This project is required to ensure stable water supply

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks	
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																							to the expanded Eldoret town. The town is earmarked for City Status and has also the proposed Export Promotion Zone.
	Sub-Total	23,5 50	10,9 50	12,6 00			250	-	10,7 00	12,6 00		20	-	1,4 80	3,3 00	200	-	245	5,2 00	720	3,10 0		
COAST WATER WORKS DEVELOPMENT AGENCY																							
1	1109114100 Dongo Kundu Water Supply	500	500	-	Jul-18	Dec- 25	370	0	130	-	70%	0	0	130	0	100	0	30	0	0	0	Extend water services (2,500m3/d) to the SEZ	
2	1109115600 Improvement of drinking water and sanitation systems in mombasa - Mwache Dam Phase II	15,06 7	1,50 7	13,5 60	Jun-20	Mar- 25	630	387	877	13,1 73	10%	250	1,5 32	303	2,0 30	250	2,0 30	242	5,7 06	82	3,90 5	Construct WTP capacity 186,000m3/d and 75km of pipelines	

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3	1109101600 Water & Sanitation Services & Improvement Project	8,903	1,100	7,803	Dec-12	Jun-24	933	7,803	167	-	99%	100	0	67	0	67	0	0	0	0	0	Increased water production by 28,030m3/d, constructed 257km pipelines, increased storage by 10,400m3 and constructed 14 ablution blocks. The project is substantially complete.
4	1109111300 Mwache Water Pipelines Extensions	2,000	2,000	-	Jul-20	Jun-26	130	-	1,870	-	15%	100	-	585	0	100	0	185	0	500	0	Increase water access in Kwale county.
5	Mwache Transmission Pipelines to Mombasa West and North Mainland	6,500	650	5,850	Jul-23	Jul-27	-	-	650	5,850	0%	0	-	40	500	0	0	126	1,134	524	2,268	Improved infrastructure for conveyance of increased water supply from Mwache
6	Garsen - Lamu Water Supply Project	18,000	1,800	16,200	Jul-23	Jul-28	-	-	1,800	16,200	0%	0	-	80	500	0	0	60	1,430	760	3,240	Increase 120,000m3/d and supply 600,000

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																						people with portable water and also meet the Lamu Port Supply
7	Construction of Mzima 2 pipeline project	40,00 0	4,00 0	36,0 00	Jul-23	Jul-29	-	-	4,00 0	36,0 00	0%	0	70	500	0	0	50	2,7 00	500	3,10 0		construction of 105,000 m3/d intake works,220km of 1000mm dia pipeline, 60km of branch pipelines and 27,000m3 storage tanks
8	Design and Construction of decentralized wastewater management system for Mombasa Island and North Mainland	18,33 1	1,83 3	16,4 98	Jul-23	Jul-28	-	-	1,83 3	16,4 98	0%	0	100	600	0	0	50	1,6 20	166	3,30 0		Increase access to sanitation system by constructing 2No. WWTP with a capacity of upto 86,000m3/d
	Sub-Total	109, 301	13,3 90	95,9 11			2,0 63	8,19 0	11,3 27	87,7 21		450	1,5 32	1,3 75	4,1 30	517	2,0 30	743	12, 590	2,53 2	15,8 13	
WATER SECTOR																						

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TRUST FUND																						
1	1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	1,242	300	942	Jul-11	Dec- 26	235	710	65	232	97%	50	-	-	-	-	-	-	-	-	-	Decentralized treatment facilities and subsidized toilet construction
2	1109100900 Water Sector Development (Support WSTF)	1,707	473	1,234	Dec- 14	Dec- 26	293	714	180	520	89%	20	400	120	30	40	30	110	90	-	-	Water and sanitation projects done in technologies that favor low income areas
3	1109101900 Kenya Urban Water And Sanitation OBA Project	1,385	200	1,185	Dec- 14	Dec- 22	130	806	70	379	97%	20	-	-	-	-	-	-	-	-	-	Financing of Subsidies to WSPs that have secured Loans with Commercial Banks for water and sanitation projects
4	1109105100 Support to Equitable Access to quality water/J6P	1,143	300	843	Oct-14	Dec- 22	240	675	60	168	100%	-	-	-	-	-	-	-	-	-	-	Water and sanitation projects and conservation of catchment areas in underserved Rural areas

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5	1109100300 Support to the Water Resources Management and Water Service Provision	920	405	515	Oct-14	Dec- 22	325	415	80	100	100%	-	-	-	-	-	-	-	-	-	-	Water and sanitation projects and conservation of catchment areas in underserved Rural areas
6	1109105200 Green growth and employment creation- Access to and management	2,222	593	1,62 9	Jul-16	Dec- 24	393	20	200	1,60 9	90%	20	71	-	600	-	570	130	848	-	-	Application of green technology in the provision of water and sanitation services and management of water resources in poorest and most underserved ASAL counties of Kenya
7	1109105000 Water Supply and Sanitation for the Urban Poor -KfW- Phase IV	1,771	506	1,26 5	Jan-20	Dec- 25	15	361	491	904	20%	20	-	165	400	60	400	156	310	150	194	Water and sanitation projects done in technologies that favor low income areas
8	1109112300 Ending drought	2,653	453	2,20 0	Jul-16	Jun-26	130	460	323	1,74 0	24%	40	500	120	500	70	500	90	400	73	340	Construction of medium sized water

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		Estima ted cost of Project or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
	Emergencies Support to drought Risk Management																					infrastructure that can secure water provisions throughout the drought periods.
9	1109114201 The Saudi Programme for Drilling of Wells and Rural Developent in Africa	600	100	500	Jul.- 17	Dec- 25	22	-	78	500	8%	-	-	50	500	30	500	48	-	-	-	Development of groundwater sources in designated areas. This will entail drilling of 42 deep boreholes, equipping with solar systems and distribution systems.
10	1109100200 Water and Sanitation Programme (PIF)	3,300	500	2,800	Oct-20	Dec- 26	30		470	2,800	0%	20	-	100	500	20	500	150	1,000	250	1,300	Improving water and sanitation access, safety and security in a well governed water sector that enables for development

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
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																						of effective policies, practices and actions
11	1109121400 COVID -19 Response Programme	176	-	176	Jun-20	Jun-22	-	-	176	100%	-	-	-	-	-	-	-	-	-	-	-	COVID-19 intervention measures aimed at reducing spread of the virus.
12	Horn of Africa -Ground Water for resilience Programme - Water Sector Trust Fund (WSTF)	7,200	-	7,200	Jan-23	Dec- 28	-	-	7,200	0%	-	-	-	2,500	-	2,000	-	1,400	-	1,500	-	The Project objective is to build institutional and local community capacity to be able to effectively harness the Grounwater potential and for effective Groundwater utilization through rehabilitation of existing Groundwater infrastructure and

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																						development of new infrastructure including enhancing groundwater recharge
13	1109122600 Sustainable Management and Access to Water and Sanitation in the ASALs (SWASAP)	1,400	190	1,210	Jul-21	Dec-26	-	130	190	1,080	11%	20	300	100	300	50	300	120	300		180	Increase water supply in ASAL areas
	Sub-Total	25,719	4,020	21,699			1,813	4,291	2,207	17,408		210	1,271	655	5,330	270	4,800	804	4,348	473	3,514	
	Total Sub-programme 3.1	518,776	138,611	380,191			38,866	88,310	98,901	291,881		8,050	17,879	20,072	41,871	7,096	21,548	9,203	50,557	9,216	50,967	
Sub-Programme 3.2: 1017020 Sanitation Infrastructure Development and Management																						
TANA WATER WORKS DEVELOPMENT AGENCY																						

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		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Forei gn	
1	1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme - Tana	12,72 2	1,72 4	10,9 98	Jan-17	Dec- 23	718	5,97 8	1,00 6	5,02 0	77%	500	2,5 75	506	2,4 45	506	2,4 45	-	-	-	-	To increase Water and Sanitation Supply to Kerugoya,Kut us,Chuka ,Chogoria,Ma ndera and Marsabit towns due to increased demand, and pupulation growth
ATHI WATER WORKS DEVELOPMENT AGENCY																						
1	1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	11,86 3	1,32 9	10,5 34	Mar- 17	Dec- 26	529	4,81 4	800	5,72 0	65%	100	2,7 22	250	1,9 00	200	1,9 00	300	1,0 98	200	-	Deliver additional 50,000m3/da y to serve additional 500,000 people with water, and provide 300,000 people with improved sanitation services, and increase percentage of people with

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		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Forei gn	
																						access to safe drinking water and sanitation services by 5%. Ksh 1,329 Million will be required for the implementation of the program.
2	1109122000 Nairobi Water and Sanitation Project, CKE 1135	13,004	600	12,404	Dec-20	Dec-25	-	-	600	12,404	5%	50	2,600	200	3,900	50	3,900	200	3,840	300	2,064	The objective of the Nairobi Water and sanitation Project: is - improve access to drinking water for the inhabitants of Nairobi. Improve access to the sanitation network to reduce discharge of untreated effluents as well as health

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																						risks. (Loan Agreement signed)
CENTRAL RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY																						
1	1109107800 Kenya Town Sustainable water Supply and Sanitation Programme - RV	18,026	2,073	15,953	Jul-17	Dec-26	517	7,569	1,556	8,384	75%	200	2,464	1,356	5,920	400	5,920	956	-	-	-	To increase Water and Sanitaion coverage in target towns
	Total for Sub-programme 3.2	55,615	5,726	49,889			1,764	18,361	3,962	31,528		850	10,361	2,312	14,165	1,156	14,165	1,456	4,938	500	2,064	
	Total Programme 3	574,391	144,337	430,080			40,630	106,671	102,863	323,409		8,900	28,240	22,384	56,036	8,252	35,713	10,659	55,495	9,716	53,031	
PROGRAMME 5 : 1015000 WATER STORAGE AND FLOOD CONTROL																						
Subprogramme 5.1: 1015010 Water Storage and Flood Control																						

S N O.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
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1	1105211520 Thwake Multipurpose Water Development Programme Phase 1	42,365	6,730	35,635	Apr-15	Dec-23	5,445	24,650	1,285	10,985	70%	250	8,572	1,035	2,413	250	2,413	50	-	50	-	Long term supply of water to Konza Techno City, Makueni, Machakos and Kitui Counties
2	1109108401 Soin-Koru Dam	25,000	25,000	-	Jul-18	Dec-26	1,570		23,430	0	6%	0	-	5,000	100	0	100	0	1,128	0	To supply water to Kericho and Kisumu Towns and reduce the effects of flood in Kano plains of Kisumu county.	
3	Mzima II Water Supply Project	33,500							33,500			0	-	3,000	0	125	0	50	0	50	0	To enhance water haversting and storage
4	Maragua IV dam water supply project	45,000							45,000					1,000	0	100	0	50	0	50	0	To enhance water haversting and storage
5	Keben Dam	7,000							7,000					1,000	0	100	0	50	0	50	0	To enhance water haversting and storage

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
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6	Mazinga Dam (Intake Works)	1,000						1,000						500	0	80	0	50	0	50	0	To enhance water haversting and storage
7	Aberdare Water System (Pesi and Malewa)	60,600						60,600						1,000	0	100	0	50	0	50	0	To enhance water haversting and storage
	Sub-Total SP 5.1	214,465	31,730	35,635	85,377	91,618	7,015	24,650	171,815	10,985		250	8,572	12,535	2,413	855	2,413	400	-	1,428	-	
Subprogramme 5.2: 1015020 Water Harvesting																						
1	1109115400 National Water Harvesting and ground water Exploitation	11,000	11,000	-	Jun-16	Dec-25	4,120	-	6,880	-	60%	800	-	800	-	800	-	800	-	1,500	-	Enhance water harvesting and storage n the target areas
2	1109115500 Water for Schools	2,030	2,030	-	Apr-16	Aug-25	608	-	1,422	-	30%	200	-	200	-	200	-	279	-	466	-	Enhance water supply in schools
	Sub-Total SP 5.2	13,030	13,030	-			4,728	-	8,302	-		1,000	-	1,000	-	1,000	-	1,079	-	1,966	-	
	Total programme 5	227,495	44,760	35,635			11,743	24,650	180,117	10,985		1,250	8,572	13,535	2,413	1,855	2,413	1,479	-	3,395	-	
	Sub-total for																	17,	67,	19,5	66,5	

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
	Water and Sanitation	1,02 0,93 9	287, 239	586, 766	-	-	77, 243	170, 045	356, 252	416, 721		14, 703	52, 089	52, 331	83, 857	14, 950	62, 534	502	045	98.5	44.2	

State Department for Irrigation

PROGRAMME 4 : 1014000 IRRIGATION AND LAND RECLAMATION

Subprogramme 4.1: 1014020 Land Reclamation

1	1109118400 Land Reclamation (Land Degradation Assessment Program).	394	394	-	Jul-13	Jun-30	85	0	309	0	22%	10	0	150	0	10	0	50	0	70	0	To enable enhanced utilization of land through irrigation and drainage by carrying out land degradration assessment for 4 watersheds and rehabilitating 200ha of degraded land in FY2022/23
	Sub-Total SP 4.1	394	394	-			85	-	309	-		10	-	150	-	10	-	50	-	70	-	

Subprogramme 4.2: 1014030 Irrigation and Drainage

1	1109118100 Small Holder Irrigation Programme	1,169	168	1,00 1	Feb-16	Dec- 24	123	326	45	675	33%	25	193	20	482	20	482	0	0	0	0	To increase land under irrigation by 1500 acres by
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		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
																						the end of the project
2	1109118300 Bura Irrigation Scheme	7,356	5,149	2,207	May-13	31/06/2025	3,890	1,369	1,259	838	75%	500	350	759	488	500	488	259	0	0	0	To reduce the cost of operation by replacing pump with gravity intake and increase acreage under irrigation from 6000 to 15000 acres by the end of the project to generate annual income of kshs 3.75 billion.
3	1109118500 Community Based Irrigation Projects	9,280	9,280	-	Jul-11	Jun-30	4,941	-	4,339	-	45%	612	-	1,250	-	672	-	935	-	935	-	To increase area under irrigation for community managed project by 1100 acres in FY2022/23 to generate annual income of kshs 275m

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4	1109118600 Galana Kulalu Irrigation development project (10,000). Galana Kulalu Food Security Project)	8,877	1,582	7,295	Aug-14	Jun-24	998	6,733	584	562	96%	340	-	244	-	244	-	-	-	-	-	To facilitate completion of the Model farm to realize a total of 10,000 acres by end of FY2022/23
5	1109118700 National expanded irrigation Programme	123,930	123,930	-	Jun-12	Jun-30	31,732	-	92,198	-	40%	3,235	-	6,435	-	3,235	-	2,105	-	4,334	-	Construction of hydraulic civil works to put an additional 26,400 acres under irrigation to generate over Kshs 6.43b annual income
6	1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area).	23,375	11,537	11,838	Feb-11	Dec-26	7,814	9,269	3,723	2,569	99%	200	1,215	1,200	1,354	545	1,354	1,378	-	1,600	-	To stabilize irrigation water supply to Mwea irrigation scheme to increase area from 25,000 to 35,000 acres and double rice production to

S N O.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
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																						160,000 tons annually.
7	1109119200 Rwabura Irrigation Development Project.	1,022	165	857	Jul-16	Dec- 23	124	331	41	526	38%	31	523	10	3	10	3	-	-	-	-	Increase area under irrigation by 1,500 acres adopting efficient irrigation method to generate annual revenue of 480million by end of the project
8	1167101300 Turkana Irrigation Development Project.	9,197	9,197	-	Jun-16	Jun-30	809	-	8,388	-	39%	200	-	813	-	200	-	400	-	400	-	To increase area under irrigation by 2,900 acres, through rehabilitation and expansion of existing irrigation schemes, construction of new

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																						schemes and utilisation of ground water resources to address the frequent food shortages in the region
9	1109119400 Lower Kuja Irrigation Scheme	4,694	4,694	-	May- 16	Jun-30	603	-	4,091	-	20%	50	-	650		175		300	-	300	-	To increase area under irrigation by 3,400 acres to 6,400 acres to facilitate production of 11,965MT of rice paddy annually
10	1109119900 Drought Resilience Program in Northern Kenya	3,019	394	2,625	Jul-19	Jun-26	60	68.8	334	2,556	1%	45	410	123	765	45	765	50	707	65	674	A multisectoral project aimed at increasing the resilience of pastoral communities to drought by constructing water infrastructure for both human and livestock use

S N O.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project comple tion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks	
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn		GoK
																							and livestock improvement activities.
11	1109120200 Spate Irrigation for Climate Resilience Project	6,930	6,930	-	Jul-20	Jun-26	315		6,615	-	5%	100	-	1,500	-	100	-	150	-	430	-	Improve access to water for agricultural production by developing water harvesting infrastructur es for storing additional 9.4MCM water from ephemeral streams for agricultural production for vulnerable communities in ASAL areas of Samburu, Marsabit & Isiolo,	
12	1109120300 Water Security and Climate Adaptation Project	4,200	4,200	-	Jul-20	Jun-26	260	-	3,940	-	6%	110	-	1,200	-	110	-	150	-	399	-	Improve access to water for agricultural production and building	

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Projec t compl e tion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
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																						resilience to Climate Change for vulnerable communities ASAL areas of Mandera and Wajir through construction of irrigation water harvesting and management infrastructure with storage capacity of additional 7.5MCM of water.
13	Elgade Irrigation Project	350	350	-	Jul-22	Jun-25			350	-	0%	-	-	200	-	50	-	200	-	100	-	To increase access to water from seasonal rivers for agricultural production using efficient irrigation systems to produce food crops and pasture

S N O.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Project or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
14	Suba Clusters Irrigation Development Project	5,800	957	4,843	Jul-23	Jun-30	-	-	957	4,843	0%	-	-	20	87	-	-	20	-	50	-	To increase area under irrigation by total 9850 acres to generate over Kshs 2.46 Billion annual income upon completion
15	Hola Irrigation Development Project Phase 2	5,747	977	4,770	Jul-23	Jun-30	-	-	977	4,770	0%	-	-	50	56	30	-	30	-	100	-	To increase area under irrigation by 1,000 acres from 3086 acres to 4086 acres to produce over 4,500MT of rice and other crops.
16	Lining of canals - Mwea Irrigation Scheme project	1,900	1,900	-	Jul-23	Jun-30	-	-	1,900	-	0%	-	-	300	-	27	-	50	-	150	-	To increase area under irrigation by 3200 acres to generate over Kshs 0.8 Billion annual income upon completion.
17	Lumi Irrigation Development	1,585	270	1,315	Jul-23	Jun-30	-	-	270	1,315	0%	-	-	30	50	-	-	-	-	-	-	To increase water sources for Irrigation

S N O.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project comple tion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
	Project																					and domestic use.
18	Upgrading of Ahero Irrigation Development Project	621	18	603	Jul-23	Jun-30	-	-	18	603	0%	-	-	5	80	-	-	-	-	-	-	To deisgn and develop a 500 KWp solar plant to power pumps to irrigate 3168 Acres in Ahero Scheme saving power costs by 60%
19	Bondo Clusters Irrigation Development Project	9,511	1,617	7,894	Jul-23	Jun-30	-	-	1,617	7,894	0%	-	-	176	200	-	-	-	-	-	-	To increase area under irrigation by 11,730 acres to generate over Kshs 2.9 Billion annual income upon completion
20	1109124900 Irrigation and Land Reclamation Projects (NIA, LVSWWDA, AWWDA, LVNWWDA, TAWWDA)	190	190	-	Jun-22	Jun-23	-	-	190	-		190	-	-	-	-	-	-	-	-	-	To increas e water sources for Irrigation and domestic use.
	Total -																					

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		Estima ted cost of Project or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
	Irrigation and Drainage 4.2	228,7 53	183, 505	45,2 48			51, 669	18,0 97	131, 836	27,1 51		5,6 38	2,6 91	14, 985	3,5 65	5,9 63	3,0 92	6,02 7	707	8,86 3	674	
Subprogramme 4.3: 1014040 Irrigation Water Management																						
1	Irrigation Sector Reform Programme	100	100	-	Jul-23	Jun-30	-	-	100	-	0%	-	-	20	-	10	-	10	-	20	-	To operationalize the Irrigation Act 2019 by establishing and supporting new sector institutions and carrying out continous sector policy review.
2	1109123000 Water Pans in Moyale	60	60	-	Jul-21	Jun-23	60	-	-	-	10%	-	-	-	-	-	-	-	-	-	-	Ongoing. Increase water storage for food security in Moyale
	Sub-Total for Irrigation Water Management 4.3	160	160	-	89,48 6	92,77 1	60	-	100	-		-	-	20	-	10	-	10	-	20	-	
PROGRAMME 6 : 1022000 WATER HARVESTING AND STORAGE FOR IRRIGATION																						
Subprogramme 6.1: 1022020 Water Storage for Irrigation																						

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1	1109122200 Rehabilitation of Strategic Water Facilities -NIA	9,768	9,768	-	Jul-21	Jun-30	920	-	8,848	-	7%	755	-	2,100	-	650	-	700	-	900	-	To restore and increase access to water by 13MCM for communities that depend on existing colonial water pans and small dams through rehabilitation and expansion of water harvesting and irrigation infrastructure to meet their irrigation water needs.
2	1109124300 Irrigation projects for food security - Rice production expansion	29,828	29,828	-	Jul-21	Jun-30	60	-	29,768	-	30%	-	-	2,400	-	30	-	50	-	200	-	To increase area under irrigation by 2000 acres to generate over Kshs 0.5 Billion annual income

S N O.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
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3	Development of Large Scale Multipurpose Dams	300,000	30,000	270,000	Jul-21	Jun-30	-	-	30,000	270,000	0%	-	-	500	-	200	-	400	7,658	505	10,796	Funds to be used for preparation of 54 projects in readiness for PPP and carry out feasibility studies and designs for 46 dams including land acquisition for water storage
	Sub-Total SP 6.1	339,596	69,596	270,000	134,269	139,340	980	-	68,616	270,000		755	-	5,000	-	880	-	1,150	7,658	1,605	10,796	
Subprogramme 6.2: 1022020 Water Harvesting for Irrigation																						
1	1167101200 Micro Irrigation Programme for Schools.	2,030	2,030	-	Jul-16	Jun-30	508	-	1,522	-	29%	90	-	450	-	90	-	100	-	200	-	To provide water to about 2000 public schools for micro irrigation by drilling boreholes and constructing greenhouses in 11 schools in FY2023/24

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Projec t compl etion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Forei gn	
2	1167101900 Household Irrigation Water Harvesting Project	7,680	7,680	-	Jul-19	Jun-26	5,023	-	2,657	-	65%	1,213	-	1,000	-	1,000	-	444	-	-	-	Increase access to water at household level for agricultural production in communities without traditional water sources through excavation and rehabilitation of water pans with 9 MCM storage capacity in FY2023/24 for food and nutrition security
	Sub-Total SP 6.2	9,710	9,710	-	86,228	93,867	5,531	-	4,179	-		1,303	-	1,450	-	1,090	-	544	-	200	-	
	Total for Irrigation and Land Reclamation	578,613	263,365	315,248	309,983	325,978	58,325	18,097	205,040	297,151		7,706	2,691	21,605	3,565	7,953	3,092	7,781.4	8,365	10,758	11,470	

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VOTE ~ State Department for Wildlife																						
P.1. Wildlife Conservation and Management																						
S.P 1.1:Wildlife Security, Conservation and Management																						
1	1203100100 Modernisation of Antipoaching Technology	2,760	2,760	-	1-Jul- 2013	30- Jun- 2028	1,401	-	1,359	-	50%	45	-	330	-	45	-	45	-	45	-	Meant to enhance anti-poaching operation capacity through acquisition of modern security equipment to combat poaching and enhance security of wildlife in the parks and reserves. Slow implementation due to low budget allocation and sensitivity of procurement

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Projec t compl e tion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
2	1203100200 Human Wildlife Conflict Mitigation Programme	2,650	2,650	-	1-Jul- 2008	30- Jun- 2029	960	-	1,690	-	34%	180	-	660	-	230	-	230	-	230	-	Fences mitigate HWCs; demarcate park boundaries; protect flora and fauna within protected areas; conserve water catchment areas; secure the integrity of all ecosystems and as a management tool for parks and reserves.
3	1203100300 Ranger housing programme	8,750	8,750	-	1-Jul- 2008	30- Jun- 2028	914	-	7,836	-	10%	70	-	314	-	100	-	110	-	120	-	Improve working conditions through provision of decent housing for rangers across parks and stations.

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		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed completion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
4	1203100800 Maintenance of Access Roads in National Parks	100,000	100,000	-	1-Jul-2008	1-Jul-2034	3,210	-	96,790	-	3%	150	-	490	-	150	-	150	-	300	-	Boost tourism activities through increased visitor satisfaction due to upgraded roads with enhanced mobility and access to tourism sites and facilities; Ability to quickly respond to poaching, human wildlife conflict and incursion incidences .
5	1203101400 Plastic ban in Parks & Reserves	100	100	0	1-Jul-2020	30-Jun-2023	11	0	89	-	9%	20	-	20	-	20	-	20	-	20	-	The project involves: Creating awareness on the need to stop single use plastics in protected areas and Promoting a

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																						shift toward the use of reusable carryout bags by tourists
6	Combating Wildlife Crimes in Kenya Project (CWCKP)- USAID II	560	50	510	1-Jul- 2022	30- Jun- 2026	0	0	50	510	0%	20	90	20	135	20	135	10	113	-	151	The focus areas of support shall be to: i) Improve KWS organizational capacity and systems strengthening ii) Maintain connectivity and improve ecosystem integrity and resilience, iii) Enhance the efficiency and effectiveness of wildlife security operations; and vi) Secure Conservation Financing. The National Treasury has approved.

S N O.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project comple tion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
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7	1203100500 Wildlife Resource learning centers	207	202	5	1-Jul- 2013	30- Jun- 2026	123	0	79	5	57%	19	-	25	0	19	0	20	0	16	0	The project will be 100% by 2026
8	1203101300 Combating Poaching and Illegal Wildlife Trafficking Int. Approach (IWT)-UNDP	502	150	352	1-Jul- 2020	30- Jun- 2025	99	36	51	316	51%	40	79	11	79	11	79	-	79	-	-	To strengthen law enforcement capacity and systems aimed at reducing the illegal killing of elephants and other wildlife species in Tsavo West National Park (TWNP) and enhance cross-border collaboration .
9	Provision of Water for Wildlife in Protected Areas	885	885	0	1-Jul- 2021	30- Jun- 2031	0		885	-	0%	-	-	177	-	69	-	67	-	100	-	New- Establishment of earth dams, Water Pans, concrete water dams, check dams, disilting existing surface dams, drilling and

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																						fitting Boreholes with solar panes, rehabilitation of existing boreholes, procurement of water bowsers. To be funded by TPF FY 2021/22
10	Mapping & Securing Wildlife Corridors and Dispersal Areas	200	200	0	1-Jul- 2021	30- Jun- 2031	0		200	-	0%	-	-	40	-	-	-	44	-	50	-	New - The project entails engagement with land, infrastructure ,Agriculture and Mining sectors as well as county governments for integration of spatial mapping for effective management of land. This will put into account tradition

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																						wildlife movement and sustain ecosystem services for human development.
11	Study & Capacity Building- Kenya Parks Project (AFD)	2,975	275	270 0	1-Jul- 2022	30- Jun- 2026	0	0	275	2,70 0	0%	-	25	-	550	-	550	-	550	-	550	Feasibility study underway, the project to improve infrastructure in parks for visitor experience, accessibility and responses to HWC & antipoaching, the projects focuses on infrastructure at Tsavo EastNP , T West, Watamu Amboseli and mount Kenya.
Totals S.P. 1.1																						

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		119,589	116,022	3,567			6,718	36	109,304	3,531		544	194	2,087	764	664	764	696	742	881	701	
S.P 1.2:Wildlife Research and Development																						
12	Construction and equipping of WRTI Complex in Naivasha	1,493	1,493	0	1-Jul-2023	30-Jun-2026	0	0	1,493	-	0%	0	-	660	-	-	-	-	-	-	-	Construction of Offices, research and innovation laboratory, Conference facilities, Training facilities (lecture halls, ICT & science laboratories, library), Accommodation facilities (guests and students)- New
13	Rehabilitation of Research & Training Facilities at Naivasha HQ	195	195	0	1-Jul-2022	30-Jun-2024	0	0	195	-	0%	69	-	126	-	126	-	-	-	-	-	Improve Working Conditions, training facilities and conferences through rehabilitation of existing structures- Ongoing

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14	Wildlife Dieases Surveillance Monitoring and Control	60	60	0	1-Jul- 2023	30- Jun- 2030	0	0	60	-	0%	0	-	10	-	-	-	-	-	10	-	Prevention and control of wildlife diseases-New
15	Construction and Equipping of Four (4) Wildlife Research Centers	1,000	1,000	0	1-Jul- 2023	30- Jun- 2026	0	0	1,000	-	0%	0	-	350	-	-	-	-	-	59	-	The project involves establishment of four (4) field research centers to coordinate and undertake research based on four (4) thematic areas. The field research centres are in Tsavo, Nyeri, Malindi and Annex in Naivasha- New

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Projec t compl etion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
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16	Modernizatio n of Wildlife Tracking and Monitoring	96	96	0	1-Jul- 2023	30- Jun- 2027	0	0	96	-	0%	0	-	36	-	-	-	18	-	30	-	The project is aimed at enhancing strategic adoption of science, technology and innovation in decision making towards wildlife monitoring and tracking. It entails investment in scientific equipment such as collars, night vision goggles, telescopes, binoculars e.t.c.- New

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17	Research on Rare, Endemic and endangered species for development recovery strategies	60	60	0	1-Jul-2023	30-Jun-2027	0	0	60	-	0%	0	0	20	-	-	-	-	-	10	-	The Project entails development of breeding sanctuaries and enhanced monitoring for three critically endangered species in Ruma National Park, Shimba Hills and Aberdares- New
18	National Intergrated Wildlife Data Base	85	85	0	1-Jul-2023	30-Jun-2024	0	0	85	-	0%	0	0	85	-	23	-	62	-	-	-	The Project involves depository and archiving of wildlife data and information for dissemination and ease of access to the stakeholders for informed decision making. It entails

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Projec t compl e tion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks	
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn		GoK
																							procuring and installing ICT equipments- New
19	Research Programs on Invasive Species and impact of climate change in protected areas	100	100	0	1-Jul-2023	30-Jun-2033	0	0	100	-	0%	0	0	15	-	-	-	-	-	-	47	-	To restore degraded wildlife habitat and control invasive species through innovative methods e.g biological control- New
20	National Wildlife Census	250	250	0	1-Jul-2024	30-Jun-2025	0	0	250	-	0%	0	0	-	-	-	-	100	-	50	-	To establish wildlife population status for informed decision making in wildlife conservation- New	
21	Wildlife Population and Carrying Capacity in Protected	100	100	0	1-Jul-2023	30-Jun-2028	0	0	100	-	0%	0	0	20	-	-	-	69	-	10	-	To determine the wildlife stocking rates to inform wildlife	

S N O.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project comple tion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
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	areas																					management intervention- New
22	Wildlife Demonstratio n and Breeding Centres	60	60	0	1-Jul- 2023	30- Jun- 2028	0	0	60	-	0%	0	0	15	-	-	-	-	-	10	-	Setting standards and capacity building for wildlife enterprises for the listed wildlife utilization species- New
	Sub-Total-S.P 1.2	3,499	3,499	-			-	-	3,499	-		69	-	1,337	-	149	-	249	-	226	-	
S.P 1.3: Administrative Services																						
	Refurbishment of NSSF Building	55	55	0	1-Jul- 2022	30- Jun- 2024	14	0	41	-	25%	15	0	15	0	15	0	11	0	0	0	Improve Working Conditions through offices Refurbishmen t
	Totals S.P. 1.3	55	55	-			14	-	41	-		15	-	15	-	15	-	11	-	-	-	
	Sub-Total for Wildlife	123,143	119,576	3,567	-	-	6,732	36	112,844	3,531		628	194	3,439	764	828	764	956.1	742	1,107	701	

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
VOTE ~ State Department for Mining																						
1	119410090 1 Mineral Certification Laboratory - Headquarter s	1,326	1,326	-	01- Jul- 2015	30- Jun- 2026	97	-	1,229	-	6%	79	0	450	-	115	-	132	-	155	-	The project aims to process, test, analyze and identify minerals, rocks and soil for government & institutions of higher learning, the police and the general public
2	119410100 1 Geological Mapping and Mineral Exploration - Headquarter s	1,861	1,861	-	01- Jul- 2015	30- Jun- 2032	217	-	1,644	-	10%	89	0	500	-	157	-	181	-	210	-	To identify and document mineral resources in order to achieve: Social economic development through mining and improved livelihood, social amenities and infrastructure

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project comple tion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
3	119410250 1 Geo Technical Site Investigation s for Big Four Projects	694	694	-	01- Jun- 2019	30- Jun- 2032	21	-	673	-	3%	35	0	60	-	50	-	58	-	67	-	To ensure adequate Geo- hazards hotspot zones are mapped that will resolve issues related to unmapped and undocumente d hazard zones.
	1021020 Geoinformati on Management							-	-	-			0	-		-		-		-		
4	119410060 1 Geological Data Bank Project	400	400	-	08- Jul- 2015	06- Jun- 2027	180	-	220	-	40%	27	0	60	-	30	-	35	-	40	-	The project aims at scientifically managing geological data and information on mineral occurrence.
	1009020 Mineral Exploration							-	-	-			0	-		-		-		-		

S N O.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project comple tion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
5	119410070 1 Online Transactiona l Mining Cadastre Portal - Headquarter	420	420	-	01- Jul- 2016	30- Jun- 2026	89	-	331	-	20%	36	0	70	-	65	-	75	-	87	-	To improve transparency and efficiency in the management of mineral rights leading to increased investments in the sector.
6	119410080 1 Mineral Audit Support - Headquarter s	800	800	-	01- Jul- 2016	08- Jun- 2026	132	-	668	-	15%	74	0	75	-	75	-	87	-	100	-	To build capacity, acquire, install and commission the Royalty Management System for auditing of mineral production and sales.
7	119410200 1 Rehabilitatio n of Madini House - HQ	300	300	-	03- Jul- 2017	10- Apr- 2030	57	-	243	-	17%	35	0	40	-	40	-	46	-	53	-	To improve working environment
	1009010 Mineral Resources							-	-	-					-		-		-		-	

S N O.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Projec t or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	GoK	Forei gn	
	Development																					
8	119410190 1 Granite Processing Centre	300	300	-	01- Jul- 2016	05- Jun- 2025	104	-	196	-	33%	15	0	30	-	-	-	-	-	-	-	To enhance value addition of granite in Vihiga and adjacent conties.
9	119410220 1 Kakamega Gold Refinery	300	300	-	01- Nov- 2018	06- Jun- 2025	38	-	262	-	13%		0	30	-	-	-	-	-	-	-	To refine Gold and minimize smuggling.
10	119410230 1 Kisii soapstone value Adition centre	300	300	-	01- Nov- 2018	06- Jun- 2025	42	-	258	-	14%	-	0	25	-	-	-	-	-	-	-	To enhance the value of soapstone and maximize its contribution to the local economy.
11	119410110 1 Gemstone Value Addition Centre- Taita Taveta	120	120	-	01- Jul- 2016	30- Jun- 2026	108	-	12	-	80%	2	0	10	-	10	-	12	-	13	-	To enhance value addition of Gemstones in the Country.

S N o.	PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure up to 30th June 2022		Outstanding Project Cost as at 30th June 2022		Project completion % as at 30th June 2022	Approved Budget for FY 2022/23		Requireme nt for FY 2023/24		Allocation for FY 2023/24		Allocation for FY 2024/25		Allocation for FY 2025/26		Remarks
		Estima ted cost of Project or contra ct value (a)	GoK	Forei gn	Start Date	Expect ed comple tion date	GoK	Forei gn	GoK	Forei gn		GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Fore ign	GoK	Forei gn	
	Sub-Total for Mining	6,82 1	6,82 1	-			1,0 84	-	5,73 7	-		392	-	1,3 50	-	542	-	626	-	725	-	

