



REPUBLIC OF KENYA

**ENVIRONMENT PROTECTION, WATER AND NATURAL
RESOURCES SECTOR REPORT FOR THE MTEF
PERIOD 2024/25 - 2026/27**

DECEMBER, 2023

ABBREVIATIONS AND ACRONYMS

AIA	Appropriation in Aid
ARUD	Agriculture Rural and Urban Development
ASAL	Arid and Semi-Arid Land
AWOS	Airport Weather Observing System
AWIEK	Association of Women in Extractives in Kenya
AWS	Automatic Weather Stations
BETA	Bottom-up Economic Transformation Agenda
CBD	Convention on Biological Diversity
CBOs	Community Based Organizations
CCCFs	County Climate Change Funds
CCD	Climate Change Directorate
CIDUs	County Irrigation Development Units
CSOs	Civil Society Organizations
CPF	Central Processing Facility
EIA	Environmental Impact Assessment
EMCA	Environmental Management and Coordination Act
EPR	Extended Producer Responsibility
EPWNR	Environment Protection Water and Natural Resources
ESIA	Environmental and Social Impact Assessment
FBOs	Faith Based Organizations
FCMA	Forest Conservation and Management Act
FDP	Full Field Development Plan
FEED	Front End Engineering Design
FLLoCCA	Financing Locally-Led Climate Change Action
FY	Financial Year
GDP	Gross Domestic Product
GECA	General Economic and Commercial Affairs
GHG	Green House Gas
GJLO	Governance Justice Law and Order
GIA	Green Innovations Award

GoK	Government of Kenya
Ha	Hectare
HIV	Human Immuno Virus
HRB	Hydrologist Registration Board
HRMD	Human Resource Management and Development
IWT	Illegal Wildlife Trafficking
IWUA	Irrigation Water Users Association
JDA	Joint Development Venture
JEU	Joint Enforcement Unit
KCM	Kenya Chamber of Mines
KEBS	Kenya Bureau of Standards
KEFRI	Kenya Forestry Research Institute
KENIA	Kenya National Innovation Agency
KEWI	Kenya Water Institute
KFS	Kenya Forest Service
Kgs	Kilograms
Kms	Kilometers
KMD	Kenya Meteorological Department
Kshs	Kenya Shillings
KEPSA	Kenya Private Sector Alliance (KEPSA)
KMA	Kenya Manufacturers Association
KRA	Kenya Revenue Authority
KWRTI	Kenya Wildlife Research and Training Institute
KWS	Kenya Wildlife Service
KWTE	Kenya Water Towers Agency
LNNP	Lake Nakuru National Park
MCM	Million Cubic Metres
M&E	Monitoring and Evaluation
MDAs	Ministries Departments and Agencies
MEAs	Multilateral Environmental Agreements
MOU	Memorandum of Understanding
MRV	Reporting and Verification

MTEF	Medium Term Expenditure Framework
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
NECC	National Environment Complaints Committee
NEIP	National Expanded Irrigation Programme
NEMA	National Environment Management Authority
NET	National Environment Tribunal
NETFUND	National Environment Trust Fund
NGOs	Non-Governmental Organizations
NIA	National Irrigation Authority
NLC	National Land Commission
NMC	National Mining Corporation
NTEPs	Non-Timber Forest Products
NWHA	National Water Harvesting and Storage Authority
NWS	National Wildlife Strategy
PBB	Programme Based Budget
PPR	Programme Performance Review
PC- ESP	Post Covid -19 Economic Recovery Strategy
PIAC	Public Information and Awareness Campaign
PITS	Project Implementation Teams
RAP	Resettlement Action Plan
SAGAs	Semi-Autonomous Government Agencies
SDGs	Sustainable Development Goals
SP	Sub-Programme
TOT	Training of Trainers
UNCCD	United Nations Convention to Combat Desertification
UNFCCC	United Nations Framework Convention on Climate Change
WASREB	Water Services Regulatory Board
WCK	Wildlife Clubs of Kenya

WCMA	Wildlife Conservation and Management Act
WCTF	Wildlife Conservation Trust Fund
WRA	Water Resources Authority
WRTI	Wildlife Research and Training Institute
WSTF	Water Sector Trust Fund
WWDA	Water Works Development Agencies

Executive Summary

Environment Protection, Water and Natural Resources (EPWNR) Sector consists of six (6) sub-sectors. These sub sectors are Irrigation, Water & Sanitation, Mining, Wildlife, Environment and Climate Change and Forestry. The sector has twenty-eight (28) Semi-Autonomous Government Agencies (SAGAs). Irrigation has two (2), Water & Sanitation has fifteen (15), Mining has three (3), Wildlife has three (3), Environment has three (3) and Forestry has Two (2) SAGAs. In addition, the sector has the following entities: National Environmental Complaints Committee (NECC); National Environment Tribunal; and Wildlife Clubs of Kenya (WCK).

The sector contributes directly and indirectly to the Country's economy through revenue generation, wealth creation and job creation. The sector plays a critical role in securing, stewarding and sustaining the environment and natural capital of the Country. The sector has a great potential in contributing to transforming Kenya into a newly industrialized middle-income country by the year 2030 as envisioned in the Vision 2030 and the successive 5-year Medium Term Plans (MTPs). According to the Economic Survey report 2023, the contribution of the sector to the Gross Domestic Product (GDP) was 3.6 percent for the year 2022.

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 Sustainable Development Goals (SDGs), Bottom Up Economic Transformation Agenda (BETA) and the Medium-Term Plan III of the Kenya Vision 2030.

During the MTEF Period 2020/21-2022/23, the budgetary allocation for the Sector between the FY 2020/21 and FY 2021/22 decreased by 3.8% from **Kshs.106,159 Million** to **Kshs. 102,118 Million**, and further decreased by 5.6% in the FY 2022/23 to **Kshs. 96,341 Million**. The actual expenditure during the period under review was **Kshs. 100,430 Million**, **Kshs. 88,595 Million** and **Kshs. 75,107 Million** in the FY 2020/21, FY 2021/22 and FY 2022/23, respectively translating to an absorption rate of 94.6%, 86.6% and 77.9%.

In the period under review, the sector's recurrent budget allocation decreased by 1.2% in FY 2021/22 from **Kshs. 25,951 Million** in FY 2020/21 to **Kshs. 25,640 Million** in FY 2021/22. The budget however increased by 8.7% in FY 2022/23 as compared to FY 2021/22. Similarly, the sector's development budget allocation decreased by 4.7% in FY 2021/22 from **Kshs. 80,208 Million** in FY 2020/21 to **Kshs. 76,478 Million** in FY 2021/22 and further decreased by 10.5% in FY 2022/23 to **Kshs. 68,470 Million** as compared to FY 2021/22.

In the period under review, FY 2020/21 – 2022/23, some of the key achievements include; finalization of nine (9) policy documents relating to the sector; domestication of ten (10) Multilateral Environmental Agreements (MEAs); training of small scale gold miners on mercury free gold mining; operationalization of six (6) Artisanal Mining Committees; sensitization of stakeholders on environmental management and monitoring of ambient air quality in major urban centres; monitoring pollution and effluent discharging facilities and conducting inspections on plastic ban.

Meteorological Services were modernized thus providing reliable weather and climate information. The sector realized improved national forest and tree cover by **8.83%** and **12.13%** respectively, produced **128,791 Kgs** of quality seeds and raised **191.5 million seedlings**, established **8,924 Ha** of

forest plantation, protected **7.8 million Ha** of closed canopy forests and rehabilitated **16,589 Ha** of degraded forests. Further, **1,103 Ha** of bamboo forest in communal land were rehabilitated, **142,601 Ha** of the water tower was protected and **30 kilometers** of water towers was fenced.

In an effort to increase access to water and sanitation, the sector increased access to improved water services from 65.5 % 2020/21 to 68% in 2022/23, improved urban sewerage services from 27.7 % in 2020/21 to 32% and increased national sanitation coverage from 78% to 81.5%. In addition, 1,117,492 people were connected to water and sanitation services in low urban income areas/informal settlements and rural marginalized/ASAL areas. Also, 132 River Gauging stations were rehabilitated while 24 manual stations were upgraded to telemetry. Groundwater mapping for Wajir, Turkana and Marsabit County was finalized and ground water potential maps developed. A total of 11.5Km of Athi River was cleaned up and pollution hotspots and dischargers mapped. On water harvesting and storage, Karimenu dam, Yamo dam and three (3) peace dams namely Kases in West Pokot, Forolle in Marsabit and Naku'etum in Turkana were completed. The sector also fast-tracked the construction of Thwake dam (86%), Siyoi-Muruny Dam (77.5%) and Mwache dam (8%, Survey and Mobilization works). In addition, 156 small dams and pans were constructed, 258 schools and 45 health facilities were connected to clean and reliable water in various counties.

The sector further enhanced flood control through constructing 34.134 kilometres of dykes / flood control structures, completed the designs for the Igembe Dam and produced Design Review Reports for the Badasa and Umaa Dams. Under the Irrigation and Land Reclamation Programme, the sector enhanced utilization of land through irrigation, drainage and land reclamation through;preparing and disseminating six (6) Land Degradation Assessment Reports; rehabilitating 420 hectares; putting additional 102,765 acres under irrigation; completed construction of Thiba Dam; completed 97% of Galana 10,000 acres model farm; put 5,000 acres under production and increased the capacity of water stored for irrigation by 29.9 million cubic meters. In addition, 25 public schools were equipped with boreholes, green houses and irrigation kits under the micro-irrigation programme.

The sector continued to sustainably reduce wildlife poaching; undertook 79,033 ground security patrols; increased human Wildlife Conflicts response rate to 100% of all reported cases; constructed 124.0 km; rehabilitated 120.5Km and maintained 4,725km of fences. Further, it rehabilitated 25km and maintained 3,069km of access park roads. Meanwhile, the sector witnessed a surge in the number of visitors to the National Park from 1,737,436 in 2020/21 to 2,400,000 in 2022/23.

During the MTEF 2024/25 – 2026/27 period, the Sector requires **Kshs. 292.26 billion, Kshs. 317.15 billion, and Kshs.329.28 billion** for the financial years 2024/25, 2025/2026 and 2026/2027 respectively. Out of this requirement, recurrent expenditure is **Kshs.50.17 billion, Kshs. 54.78 billion and Kshs. 59.4 billion**, while development expenditure is **Kshs.242 billion, Kshs. 262.3 billion and Kshs. 269.8 billion** for the MTEF period. The Sector's total allocation is **Kshs.127.96billion, Kshs.157.59 billion and Kshs.167.72 billion** for the MTEF period. Out of this allocation, recurrent expenditure is **Kshs. 34.54 billion** for 2024/25, **Kshs. 38.30 billion** for 2025/26 and **Kshs. 40.67 billion** for 2026/27, whereas the development expenditure is **Kshs. 93.42 billion** for 2024/25, **Kshs. 119.29 billion** for 2025/26 and **Kshs. 127.05 billion** for 2026/27.

During FY 2024/25 and the medium term The key outputs for Water and sanitation are protection of 300 catchment areas; secure groundwater resources for sustainable supply of fresh water; construct 643 Water Resource Monitoring Station; drill 120 exploratory boreholes; complete

Thwake, Itare, Thambo Dam, Kanjogu Dam; complete 70 water and sewerage projects across the county; connect 120 public learning institution and 140 health centres with clean and safe water; rehabilitate 200 rural water schemes targeting approximately 1,500,000 people under Horn of Africa Groundwater project; improve access to water services for approximately 2.02 million in urban water supply and sanitation services; and expand water and sanitation infrastructure in 28 towns across the country.

In the mining activities the Sector will delineate 56 locations for Artisanal Mining; decentralize online cadastre system; generate 10.5B in revenue; grant 190 Artisanal Mining Permits; inspect 120 sites issued with Commercial Explosives; issue 3,900 Commercial Explosives Permits and Licenses; process 360 imports/exports explosives permits; register 540 geologists; rehabilitate 10 mines; and train 7,500 Artisanal and Small-Scale Miners on appropriate technologies. In the wildlife activities the sector plans to reduce and compensate cases of human wildlife conflicts; maintain access roads and airstrips in Conservancies and parks; implement plastic ban in protected areas across the country; rehabilitate Research & Training Facilities at WRTI Naivasha; and construct four Research and Training Centres.

To foster environment protection and mitigate climate change impact the Sector plans to develop six (6) Environment and Climate Change policies, bills and regulations; domesticate four (4) Multilateral Environmental Agreements; to train 3,250 small scale gold miners on mercury free gold mining to ensure mercury free environment; capacity build 225 stakeholders; restore and rehabilitate 36 wetlands; incubate, up-scale and commercialize 45 green innovations; establish 12 model waste demonstration centres country-wide; and establish 10 Material Recovery Facilities (MRF) and collection points for plastic recycling countrywide. To enhance forest cover the sector produce 104,000 Kgs of seeds to support in the Tree planting programme; distribute 102,000 Kgs of seeds; produce 566 Million tree seedlings; refurbish and establish 149 tree nurseries; rehabilitate 25,950 Ha of degraded forests; protect 2.6 Million Ha of existing forest canopy; establish 4,140 Ha of forest plantations; plant 17,575 Ha of commercial farm forests; and rehabilitate 606 Ha of Bamboo forests;

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CHAPTER ONE

INTRODUCTION

1.1. Background

Environment Protection, Water and Natural Resources (EPWNR) Sector consists of Six (6) sub-sectors. These sub sectors are Irrigation, Water & Sanitation, Mining, Wildlife, Environment and Climate Change and Forestry. The sector has twenty-eight (28) Semi-Autonomous Government Agencies (SAGAs). Irrigation has two (2), Water & Sanitation has fifteen (15), Mining has three (3), Wildlife has three (3), Environment has three (3) and Forestry has Two (2) SAGAs. In addition, the sector has the following entities: National Environmental Complaints Committee (NECC); National Environment Tribunal; and Wildlife Clubs of Kenya (WCK).

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. This sector therefore is a vital cornerstone of the economy, as it serves as a crucial element in the protection, management, and preservation of Kenya's environment and natural resources. According to the Economic Survey report 2023, the contribution of the sector to the Gross Domestic Product (GDP) was 3.6 percent for the year 2022.

The sector has potential in transforming the agricultural sector by reducing dependence on rain-fed agriculture. More land for agricultural productivity will in turn contribute to increased food security thus reducing the cost of living and employment creation. Further, the government will earn revenues and earn foreign exchange through commercial agriculture enabled through irrigation. As such it is a key enabler in the realization of the Bottom-Up Economic Transformation Agenda (BETA).

Another importance of the sector is the commitment to ensuring the right to safe and clean water in adequate quantities as stipulated in Article 43(d) of the constitution, as well as the promotion and realization of the human right to sanitation as per Article 43(b). The sector provides water for irrigation, domestic, industrial uses and hydro-power generation for socio-economic development.

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 Affordable, clean, and reliable energy; decent work and economic growth; and industry, innovation and infrastructure respectively. Additionally, the sector contributes immensely to Bottom-up Economic Transformation Agenda (BETA) through artisanal and small-scale mining (ASM). The sector is a major driver of the government's current agenda on the housing and manufacturing sector as it provides construction and industrial minerals.

Moreover, the sector is a key pillar for national development that provides environmental services and generates foreign exchange for the Country. Wildlife resources contribute directly and indirectly to the local and national economy through revenue generation and wealth creation. The Sector manages 11.71% Kenya's landmass which constitutes 22 national parks, 28 national reserves and 5 national sanctuaries. Additionally, the sector has oversight of 11% landmass which

constitutes private and community conservancies. Marine protected areas account for 0.01% of Kenya's territorial sea waters; these include 5 marine reserves and 4 marine parks (NWS 2030). In addition, the sector manages 4 marine national parks and 6 marine national reserves as well as 125 field stations outside the wildlife protected areas.

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 internationally recommended tree cover for environmental sustainability. Pursuant to this provision, the government led by His Excellency the President initiated planting of 15 billion trees by 2032, a move aimed at reducing greenhouse emissions, stopping and reversing deforestation and restoring 5.1 million hectares of deforested and degraded landscapes.

The sector enhances climate change resilience and low emission development pathway in all economic sectors for sustainable development and posterity. The sector commits to reduce emissions by 32 percent by 2030, the key issues to be addressed being climate change, impact mitigation, adaptation and resilience. On solid waste management, the sector Complement Extended Producer Responsibility (EPR) with a "bottom up" community-based/owned value chain, organize waste collectors into cooperatives and provide "circular economy" waste separation sites/infrastructure.

The sector has direct and indirect linkages with all other sectors of the national economy thus promoting inclusive socio-economic growth and development geared towards the realization of the Kenya Vision 2030 and the "Bottom-Up Economic Transformation Agenda (BETA)". This contribution has multiplier effects in other sectors of the economy as wildlife protected areas contribute to; biodiversity conservation that boosts ecosystem productivity and sustainability; acts as a reservoir for food production, medical and pharmaceuticals industry through marine life protection, fishing, energy, water sources and microclimate regulation. The water catchment areas which constitute the water towers, mainly found within the wildlife protected areas are key sources of the water that support Kenya's hydroelectric power production, agriculture and other socio-economic activities including water provision for major towns.

In preparation of the report, the Programme Performance Review, Bottom-Up Transformation Agenda (BETA) and the MTP IV priorities informed the MTEF budgetary allocations. In addition, preparation of the sector report has taken into account the inputs by key stakeholders, as required by the Constitution and the Public Finance Management Act, 2012.

The report is organized into six chapters based on Treasury Circular No.8/2023 dated 7th August, 2023. Chapter one presents the background information, Sector Vision and Mission, Strategic goals/Objectives, Sub-sectors and their Mandates, the 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 2020/21 - 2022/23. Chapter three presents prioritization of programs and sub-programs for the MTEF period 2024/25 -2026/27. Chapter four discusses cross-sector linkages and emerging issues/challenges while 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. Improving utilization of land through irrigation and land reclamation;
- ii. Promote sustainability of water resources for enhanced development in water and sanitation infrastructure;
- iii. Generate and manage geodata for mineral resource exploitation and for resilience for infrastructure and built area;
- iv. Manage sustainable mineral resource development;
- v. Promote equitable and sustainable use of wildlife resources;
- vi. Enhance wildlife conservation and management of biodiversity resources for sustainable development;
- vii. Protect and manage the environment for sustainable development and posterity;
- viii. To enhance climate change resilience and low carbon emission.
- ix. Increase Forest and tree cover to enhance socio economic benefits of the Kenyan people and healthy environment;

1.4.Sub- Sectors and their Mandates

1.4.1. Irrigation

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

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

1.4.2. Water and Sanitation

The 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.

1.4.3. 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).

1.4.4. Wildlife

The Sub-sector is mandated to undertake:

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

1.4.5. Environment & Climate Change

The Sub-sector is mandated to undertake:

- i. National Environment Policy and Management;

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

1.4.6. Forestry

The Sub-sector is mandated to undertake:

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

1.5. Autonomous and Semi – Autonomous Government Agencies

The Sector has twenty-eight (28) SAGAs.

1.5.1. Irrigation

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

1. 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.

2. 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).

1.5.2. Water and Sanitation

Water sub-sector has fifteen (15) SAGAs as described below:

1. 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.

2. 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).

3. 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 underserved 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).

4. Nine (9) Water Works Development Agencies (WWDAs): WWDAs were established under the Water Act, 2016 to manage water and sewerage service provision in their 9 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.

5. 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.

6. 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.

7. 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.

1.5.3. Mining

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

- 1. 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.
- 2. Geologists Registration Board:** This is the geologists' professional body established under the Geologists Registration Act No. 10 of 1993 whose responsibilities are registration of professional geologists, regulating the activities and conduct of registered geologists.
- 3. Mineral Rights Board:** The Board is established under section 30 of the Mining Act, 2016. The mandate of the board is to provide, advise and give recommendations on mineral rights applications and agreements, designation of areas for ASM operations, exclusion of mining areas, declaration of strategic minerals and fees, charges and royalties payable to the country.

1.5.4. Wildlife

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.

1.5.5. Environment and Climate Change

The sub-sector has three (3) 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.

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.

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.

1.5.6. Forestry

The sub-sector has two (2) 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.

1.6. Role of Sector stakeholders

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

1.6.1. Public / Citizens / Communities

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

1.6.2. Research and Academic Institutions

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

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

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

1.6.4. Private Sector Organizations and professional bodies

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

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

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

1.6.6. Development Partners and International Organizations

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

1.6.7. Parliament

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

1.6.8. County Governments

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

1.6.9. Media

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

1.6.10. Judiciary

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

CHAPTER TWO

PROGRAMME AND PERFORMANCE REVIEW 2020/21 - 2022/23

This chapter presents the sector's programmes and their performance review for the MTEF period 2020/21 – 2022/23. It reviews the sector's programmes performance by detailing achieved targets against planned targets for the period under review. It further provides analyses of the: expenditure trends; performance of capital projects; pending bills; and court awards for the same period. The implementation of the interventions was in accordance with the successive annual 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 Bottom-Up Economic Transformation Agenda.

2.1 Review of Sector Programmes Performance

In the period under review, FY 2020/21 – 2022/23, 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 ASM Strategy to regulate, promote health and safety in ASM mines across the country.

Similarly, the sector domesticated **ten (10)** 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, **1,769** small scale gold miners were trained on mercury free gold mining; six (6) Artisanal Mining Committees were operationalized (ASM) in Narok, Kisii, Turkana, Taveta, Kitui and Siaya Counties while **264,779 stakeholders** sensitized on environmental management and **eleven (11)** ambient air quality monitoring in major urban centres. 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 **14,087 environmental audit** reports and conducted a total of **1,814 inspections** on plastic ban.

Likewise, during the period the sector continued to provide reliable weather and climate information for decision making through modernization of Meteorological Services up to **80%**. 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 **128,791 Kgs** of quality seeds and raised **191.5 million seedlings**; In addition, the Sector established **8,924 Ha** of forest plantation; Similarly, **7.8 million Ha** of closed canopy forests were protected and **16,589 Ha** of degraded forests rehabilitated while **1,103 Ha** bamboo forest in communal land were rehabilitated; and **142,601 Ha** of the water tower protected and 30 kilometers of water towers fenced.

Under the water resources management and protection, 132 River Gauging stations were rehabilitated while 24 manual stations were upgraded to telemetry. Groundwater mapping for Wajir, Turkana and Marsabit County was finalized and ground water potential maps developed. A total of 11.5Km of Athi River was cleaned up and pollution hotspots and dischargers mapped. On water harvesting and storage, Karimenu dam, Yamo dam and three (3) peace dams namely Kases in West Pokot, Forolle in Marsabit and Naku'etum in Turkana were completed. The sector also fast-tracked the construction of Thwake dam (86%), Siyoi-Muruny Dam (77.5%) and Mwache dam (8%, Survey and Mobilization works). In addition, 156 small dams and pans were constructed, 258 schools and 45 health facilities were connected to clean and reliable water in various counties.

The sector further, through the irrigation sub-sector's water storage and flood control programme enhanced flood control through constructing **34.134 kilometres** of dykes / flood control structures. Under the programme, the sector also completed the designs for the Igembe Dam and produced Design Review Reports for the Badasa and Umaa Dams. Under the Irrigation and Land Reclamation Programme, the sector enhanced utilization of land through irrigation, drainage and land reclamation through: preparing and disseminating **six (6)** Land Degradation Assessment Reports; rehabilitating **420 hectares**; putting additional **102,765 acres** under irrigation thus increasing rice production by an annual average of **205,000 tons**; completed construction of 15 million cubic meter Thiba Dam; completed **97%** of Galana 10,000 acres model farm and put **5,000 acres** under production; and increased the capacity of water stored for irrigation by **29.9 million cubic meters**. In addition, **25** public schools were equipped with boreholes, green houses and irrigation kits under the micro-irrigation 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 **79,033** ground security patrols were undertaken in FY2020/21, respectively; while human **Wildlife Conflicts** response rate increased **to 100%** of all reported cases; **124.0 km** of fences were constructed, 120,5Km of fences rehabilitated; **4,725km of fences maintained, 25km** of access park roads rehabilitated and **3,069km** maintained. Similarly, during the period under review **FY 2020/21 – 2022/23**, under Economic Stimulus 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 **1,737,436 (2020/21)** to **2,400,000 (2022/23)**.

To conform with the government directive on digitization of records, the sector established the National Geological Data Centre 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 in Annex.1 presents 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 2020/21 – 2022/23**.

2.2 Analysis of Expenditure Trends for FY:2020/21-2022/23

This section provides an analysis of expenditure trends for the period under review in terms of Recurrent, Development, Programme, Economic classification and SAGAs recurrent budget versus actual expenditure as shown in tables 2.2, 2.3, 2.4, 2.5 and 2.6 respectively, The details of programmes and Economic classification are as presented below

The sector's recurrent budget allocation **decreased** by **1.2%** in FY 2021/22 from **Ksh 25,951 Million** in FY 2020/21 to **Ksh 25,640 Million** in FY 2021/22. The budget however **increased** by **8.7%** in FY 2022/23 as compared to FY 2021/22.

The sector's development budget allocation **decreased** by **4.7%** in FY 2021/22 from **Ksh 80,208 Million** in FY 2020/21 to **Ksh 76,478 Million** in FY 2021/22 and further **decreased** by **10.5%** in FY 2022/23 as compared to FY 2021/22.

The absorption rates **reduced** from **98.6%** in FY 2020/21 to **93.1%** in FY 2021/22 and then slightly improved to **94.9%** in FY 2022/23.

Table 2.2 Analysis of Recurrent Expenditure (Ksh.Million)

Sector: Environment Protection, Water and Natural Resources						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Summary of Sector Recurrent Expenditure						
Gross	25,951	25,640	27,871	25,580	23,866	26,445
AIA	4,569	6,188	10,607	4,523	6,185	10,332
Net	21,382	19,452	17,264	21,057	17,681	16,113
Compensation to Employees	2,288	1,997	1,878	2,270	1,968	1,851
Transfers	22,424	22,294	23,491	22,152	20,606	22,203
Other Recurrent	1,239	1,349	2,502	1,158	1,292	2,391
Vote 1104: State Department for Irrigation						
Gross	0	0	192	0	0	192
AIA	0	0	77	0	0	77
Net-Exchequer	0	0	115	0	0	115
Compensation of Employees	0	0	0	0	0	0
Transfers	0	0	136	0	0	136
Other Recurrent	0	0	56	0	0	56
Vote 1108: Ministry of Environment and Forestry						

Gross	10,221	10,525	9,338	9,912	9,758	8,262
AIA	1,229	1,269	1,569	1229	1269	1,569
Net	8,992	9,256	7,769	8,683	8,489	6,693
Compensation to Employees	1,101	1,166	1,127	1,085	1,139	1,086
Transfers	8,823	8,889	7,404	8,597	8,204	6,417
Other Recurrent	297	470	807.1	230	415	759
Vote 1109: Ministry of Water, Sanitation and Irrigation						
Gross	6,077	6,291	6,348	6,064	6,288	6,025
AIA	2,215	2,386	2,543	2,215	2,386	2,322
Net-Exchequer	3,862	3,905	3,805	3,849	3,902	3,703
Compensation of Employees	691	701	639	691	699	643
Transfers	5,282	5,463	5,602	5,282	5,463	5,301
Other Recurrent	104	127	106.79	91	126	81
Vote 1192: State Department for Mining						
Gross	548	0	237.7	548	0	227.3
AIA	60	0	25	60	0	14.6
NET	488	0	212.7	488	0	212.7
Compensation to Employees	380	0	0	380	0	0
Transfers	24	0	7	24	0	7
Other Recurrent	144	0	230.7	144	0	220.3
Vote 1203: State Department for Wildlife						
Gross	9,105	8,824	9,364	9,056	7,820	9,350
AIA	1,065	2,533	5,443	1,019	2,530	5443
Net	8,040	6,291	3,921	8,037	5,290	3,907
Compensation to Employees	116	130	112	114	130	122
Transfers	8,295	7,942	8,004	8,249	6,939	8004
Other Recurrent	694	752	1248	693	751	1224
Vote 1332: State Department for Forestry						

Gross	0	0	2,392	0	0	2,389
AIA	0	0	950	0	0	906
NET	0	0	1,442	0	0	1,483
Compensation to Employees	0	0	0	0	0	0
Transfers	0	0	2,338	0	0	2,338
Other Recurrent	0	0	53.8	0	0	51.1

Table2.3 Analysis of Development Expenditure (Ksh.Million)

Environment Protection, Water and Natural Resources Sector							
Vote and Vote Details	Economic Classification	Approved Budget			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Summary of Sector Development Expenditure	Gross	80,208	76,478	68,470	74,850	64,729	48,662
	GOK	28,253	25,718	18,918	27,360	25,628	17,096
	Loans	47,690	46,555	45,339	43,280	36,534	29,297
	Grants	4,265	4,205	4,212	4,210	2,567	2,269
Vote 1104: State Department Irrigation	Gross	0	0	2,389	0	0	2,089
	GoK	0	0	2,389	0	0	2,089
	Loans	0	0	0	0	0	0
	Grants	0	0	0	0	0	0
	Local AIA	0	0	0	0	0	0
Vote 1108: Ministry of Environment and Forestry	Gross	3,753	4,081	4,367	2,829	3,254	3,663
	GOK	1,879	2,246	1,722	1,395	2,159	1,500
	Loans	657	656	1,700	448	627	1,500
	Grants	1,217	1,179	945	986	468	663
	Local AIA	0	0	0	0	0	0
Vote 1109: Ministry of	Gross	75,724	71,577	60,596	71,523	60,700	42,236

Water, Sanitation and Irrigation	GoK	25,849	22,831	14,485	25,849	22,831	13,300
	Loans	47,033	45,899	43,639	42,832	35,907	27,797
	Grants	2,842	2,847	2,472	2,842	1,962	1,140
	Local AIA	0	0	0	0	0	0
Vote 1192: State Department for Mining	Gross	81	0	131	81	0	122
	GoK	81	0	131	81	0	122
	Loans	0	0	0	0	0	0
	Grants	0	0	0	0	0	0
	Local AIA	0	0	0	0	0	0
Vote 1203: State Department for Wildlife	GOK	444	641	187	35	638	81
	Loans	0	0	0	0	0	0
	Grants	206	179	182	382	137	90
	Local AIA	0	0	0	0	0	0
Vote 1332: State Department for Forestry	Gross	0	0	617	0	0	381
	GOK	0	0	4	0	0	4
	Loans	0	0	0	0	0	0
	Grants	0	0	613	0	0	377
	Local AIA	0	0	0	0	0	0

Table 2.4 Analysis of Programme Expenditure (Kshs. Million)

Programme	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Irrigation Sub-sector						
P 1. Programme 1: Water Resources Management						
SP 1.1 Water Resources Conservation and Protection	0	0	5,033	0	0	3,518
Total Programme 1	0	0	5,033	0	0	3,518

P2. Irrigation and Land Reclamation						
SP 2.1 Land Reclamation	0	0	51	0	0	45
SP 2.2 Irrigation and Drainage	0	0	8,283	0	0	8,652
SP 2.3 Irrigation Water Management	0	0	7	0	0	3
SP 2.4 Irrigation Administration Services	0	0	65	0	0	61
Total Programme 2	0	0	8,406	0	0	8,761
P3. Water Harvesting Storage for Irrigation						
SP 3.1 Water Storage for Irrigation	0	0	535	0	0	475
SP 3.2 Water Harvesting for Irrigation	0	0	1,837	0	0	940
Total Programme 3	0	0	2,372	0	0	1,415
Total Vote 1104	0	0	15,811	0	0	13,694
Environment and Forestry Sub Sector						
Programme 1: General Administration, Planning and Support Services						
SP 1.1 General administration, planning and support services	354	509	701.2	310	473	663
Total Programme 1	354	509	701.2	310	473	663
Programme 2. Environment Management and Protection						
S P 2.1 Policy & Governance in Environment & Natural Resources Management	125	186	187.5	117	181	168
S P 2.2 National Environment Management	3,278	3231	2673.8	2,772	2295	2081
SP 2.3 Climate Change Adaptation and Mitigation	44	118	52	38	36	51.9
Total Programme 2	3,447	3,535	2,913	2,927	2,512	2,301
Programme 3: Meteorological Services						
S P 3.1: Meteorological Infrastructure Modernization	1,033	1147	1179.7	958	1088	1050

S P 3.2: Adverent Weather Modification Programme	80	112	142	47	102	112
Total Programme 3	1,113	1,259	1,322	1,005	1,190	1,162
Programme 4: Forests Resources Conservation and Management						
S.P 4.1 Forest resources conservation and management	6,839	6671	6721.5	6,330	6424	5940
S.P 4.2 Forest research and development	1,547	1828	1416	1,505	1809	1225
S.P 4.3 Water tower rehabilitation and conservation	628	804	632	628	604	632
Total Programme 4	9,014	9,303	8,770	8,463	8,837	7,797
Programme 5: Resources surveys and remote sensing						
S.P 5.1 Resources surveys and remote sensing	46	0	0	36	0	0
Total Programme 5	46	0	0	36	0	0
Total Vote 1108	13,974	14,606	13,706	12,741	13,012	11,923
Water, Sanitation and Irrigation Sub Sector						
P 1. General Administration, Planning and Support Services						
SP 1.1 Water Policy	770	870	1,136.20	762	868	736
Total Programme 1	770	870	1136	762	868	736
P2. Water Resources Management						
SP 2.1 Water Resources Conservation and Protection	8,451	20,067	12,848	8,451	17,458	9,785
SP 2.2 Transboundary waters	120	120	80	120	120	76
Total Programme 2	8,571	20,187	12,928	8,571	17,578	9,861
P3. Water and Sewerage Infrastructure Development						
SP 3.1 Sewerage Infrastructure Development	43,049	25,234	28,128.10	42,187	20,890	19,038.50
SP 3.2 Sanitation Infrastructure Development & Management	6,205	7,850	8,530	6,205	7,850	6,051

Total Programme 3	49,254	33,084	36,658	48,392	28,740	25,090
P4. Irrigation and Land Reclamation						
SP 4.1 Land Reclamation	44	43	48	44	37	43
SP 4.2 Irrigation and Drainage	10068	11424	7333	10034	8353	5295.2
SP 4.3 Irrigation Water Management	5	66	6	5	66	2.6
SP 4.4 Irrigation Administration Services	11	17	13	6	17	10
Total Programme 4	10,128	11,550	7,399	10,089	8,473	5,351
P5. Water Storage and Flood Control						
SP 5.1 Water Storage and Flood Control	9,244	7,913	7,055	5,940	7,311	5,544
SP 5.2 Water Harvesting	1,595	970	500	1,595	968	462
Total Programme 5	10,839	8,883	7,555	7,535	8,279	6,006
P6. Water Harvesting Storage for Irrigation						
SP 6.1 Water Storage for Irrigation	-	65	396	-	65	396
SP 6.2 Water Harvesting for Irrigation	2,239	3,230	871	2,238	2,985	821
Total Programme 6	2,239	3,295	1,267	2,238	3,050	1,217
Total Vote 1109	81,801	77,869	66,943	7,587	6,988	48,261
Mining Sub-Sector						
Programme 1: Mineral Resources Management						
Sub-Programme 1.1: Mineral Resources Development	100	0	0.4	100	0	0.3
Sub-Programme 1.2: Geological Survey and Mineral Exploration	173	0	83.7	173	0	74.9
Total Programme 1	273	0	84.1	273	0	75.2
Programme 2: Geological Survey and Geo Information Management						
Sub-Programme 2.1: Geological Survey	108	0	98	108	0	92

Sub-Programme 2.2: Geo Information Management	1	0	0	1	0	0
Total Programme 2	109	0	98	109	0	92
Programme 3: General Administration, Planning & Support Services						
Sub-Programme 3.1: General Administration & Support Services	247	0	187	247	0	182
Total Programme 3	247	0	187	247	0	182
Total Vote 1192	629	0	369	629	0	349
Wildlife Sub-sector						
PROGRAMME I: Wildlife Conservation and management						
Sub-Programmes	Kshs Million	Kshs Million				
Wildlife Security and Management	9,519	9,273	8828	9,432	8,224	8679
Research and Training Development	34	150	665	34	150	610
Administration and Support Services	202	221	240	199	221	232
Total Programme	9,755	9,644	9,733	9,665	8,595	9521
Total Vote 1203	9,755	9,644	9,733	9,665	8,595	9521
Forestry Sub-Sector						
Environment Management and Protection	0	0	4	0	0	4
SP. 2.4 Climate Change Adaptation and Mitigation	0	0	4	0	0	4
Forests Resources Conservation and Management	0	0	3,005	0	0	2,766
Forests Research and Development	0	0	462	0	0	382
Water Towers Rehabilitation and Conservation	0	0	2.5	0	0	1.5
Forests Resources Conservation and	0	0	2,540	0	0	2,383

Management						
Total Vote 1332	0	0	3,009	0	0	2,770

Table2.5: Analysis by Category of Expenditure: Economic classification (Ksh. Million)

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
IRRIGATION SUB-SECTOR						
PROGRAMME 1: WATER RESOURCE MANAGEMENT						
Current Expenditure	0	0	0	0	0	0
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Grants and Other Transfers	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	0	0	801	0	0	791
Acquisition of non-financial assets	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	801	0	0	791
Other Development	0	0	0	0	0	0
Total Expenditure of P1	0	0	801	0	0	791
PROGRAMME 2: IRRIGATION AND LAND RECLAMATION						
Current Expenditure	0	0	192	0	0	192
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services	0	0	20.3	0	0	20.3
Grants and Other Transfers	0	0	136	0	0	136
Other Recurrent	0	0	35.2	0	0	35.2
Capital Expenditure	0	0	815	0	0	685
Acquisition of Non-Financial assets	0	0	117	0	0	67
Capital Grants to Government Agencies	0	0	698	0	0	618
Other Development	0	0	0	0	0	0

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Total Expenditure of P2	0	0	1,007	0	0	877
PROGRAMME 3: WATER HARVESTING AND STORAGE FOR IRRIGATION						
Current Expenditure	29	30	32	29	30	28
Compensation of Employees	28	28	28	28	28	25
Use of Goods and Services	1	2	3	1	2	2
Grants and Other Transfers	0	0	0	0	0	0
Other Recurrent	0	0	1	0	0	1
Capital Expenditure	2,210	3,265	2,330	2,209	3,020	1,688
Acquisition of Non-Financial assets	2	65	67	1	65	61
Capital Grants to Government Agencies	2,208	3,200	2,163	2,208	2,955	1,627
Other Development	-	-	-	-	-	-
Total Expenditure of P4	2,239	3,295	2,262	2,238	3,050	1,716
TOTAL VOTE	2,239	3,295	4,070	2,238	3,050	3,384
ENVIRONMENT AND FORESTRY SUB-SECTOR						
PROGRAMME 1: General Administration, Planning and Support Services.						
Recurrent Expenditure	354	509	701	310	473	663
Compensation to Employees	222	330	270	218	319	266
Use of Good and Services	114	140	396	92	131	373
Grants and Other transfers	0	0	0	0	0	0
Other Recurrent	18	39	35	0	23	24
Capital Expenditure	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Expenditure	354	509	701	310	473	663

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
PROGRAMME 2: Environment Management and Protection.						
Recurrent Expenditure	1,894	2,030	2,184	1,887	1,721	1,890
Compensation to Employees	90.4	90	87	86	90	83
Use of Good and Services	34	96	100.5	31	87	85
Grants and Other transfers	1,770	1,844	1996.5	1,770	1,544	1722
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	1,553	1,505	729	1,040	791	411
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	1,553	1,505	729.3	1,040	791	411
Other Development	0	0	0	0	0	0
Total Expenditure	3,447	3,535	2,913	2,927	2,512	2,301
PROGRAMME 3: Meteorological Services						
Recurrent Expenditure	862	911	1015.4	839	884	985
Compensation to Employees	739	725	748	739	718	715
Use of Good and Services	122	177	264.7	99	160	270
Grants and Other transfers	0	0	0	0	0	0
Other Recurrent	1	9	2.7	1	6	0
Capital Expenditure	251	348	306.5	166	306	177
Acquisition of Non-Financial Assets	212	273	249	128	259	152
Use of Goods and Services	39	60	0	38	34	0
Capital Grants to Government Agencies	0	15	25	0	13	25
Other Development	0	0	32.5	0	0	0
Total Expenditure	1,113	1,259	1,322	1,005	1,190	1,162
PROGRAMME 4: Forest Resources Conservation and Management						
Recurrent Expenditure	7,085	7,075	5,437	6,850	6,680	4,724

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Compensation to Employees	30	21	22	22	12	22
Use of Good and Services	2	9	8.2	1	8	7
Grants and Other transfers	7053	7,045	5,407	6,827	6,660	4695
Other Recurrent (Sale of goods and other receipts)	0	0	0	0	0	0
Capital Expenditure	1,929	2,228	3,332	1,613	2,157	3,075
Acquisition of Non-Financial Assets	0			0		
Capital Grants to Government Agencies	1,929	2,228	3331.5	1,613	2,157	3075
Other Development	0	0	0	0	0	0
Total Expenditure	9,014	9,303	8,769	8,463	8,837	7,799
PROGRAMME 5: Resources surveys and remote sensing						
Recurrent Expenditure	26	0	0	26	0	0
Compensation to Employees	20	0	0	20	0	0
Use of Good and Services	6	0	0	6	0	0
Grants and Other transfers	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	20	0	0	10	0	0
Acquisition of Non-Financial Assets	20	0	0	10	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Expenditure	46	0	0	36	0	0
TOTAL VOTE	13,974	14,606	13,705	12,741	13,012	11,923
WATER AND SANITATION SUBSECTOR						
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Current Expenditure	700	730	645	692	728	683
Compensation of Employees	239	254	207	239	254	207

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Use of Goods and Services	48	45	40	40	43	47
Grants And Other Transfers	413	408	388	413	408	419
Other Recurrent	0	23	10	0	23	10
Capital Expenditure	70	140	491	70	140	410
Acquisition of Non-Financial assets	0	0	0	0	0	0
Capital Grants to Government Agencies	70	140	491	70	140	286
Other Development	-	-	0	-	-	0
Total Expenditure of P1	770	870	1,136	762	868	981
PROGRAMME 2: WATER RESOURCES MANAGEMENT						
Current Expenditure	1,649	1,650	1,708	1,649	1,650	1,942
Compensation of Employees	91	77	83	91	77	79
Use of Goods and Services	18	12	12	18	12	9
Grants And Other Transfers	1,540	1,560	1,612	1,540	1,560	1,854
Other Recurrent	0	1	1.1	0	1	0
Capital Expenditure	6,922	18,537	11,220	6,922	15,928	8,939
Acquisition of Non-Financial assets	0	0	0	0	0	0
Capital Grants to Government Agencies	6,922	18,537	11,220	6,922	15,928	8,939
Other Development	0	0	0	0	0	0
Total Expenditure of P2	8,571	20,187	12,928	8,571	17,578	10,881
PROGRAMME 3: WATER AND SEWERAGE INFRASTRUCTURE DEVELOPMENT						
Current Expenditure	3,017	3,198	3,411	3,017	3,198	3,017
Compensation of Employees	240	251	203	240	251	234
Use of Goods and Services	5	6	10	5	6	8
Grants And Other Transfers	2,771	2,941	3,195	2,771	2,941	2,772
Other Recurrent	1	0	3	1	0	3

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Capital Expenditure	46,237	29,886	33,247	45,375	25,542	20,569
Acquisition of Non-Financial assets	0	0	0	0	0	0
Capital Grants to Government Agencies	46,237	29,886	33,247	45,375	25,542	20,569
Other Development	0	0	0	0	0	0
TOTAL EXPENDITURE OF P3	49,254	33,084	36,658	48,392	28,740	23,585
PROGRAMME 4: IRRIGATION AND LAND RECLAMATION						
Current Expenditure	682	684	553	677	682	469
Compensation of Employees	93	91	119	93	89	112
Use of Goods and Services	31	39	26	26	39	25
Grants And Other Transfers	558	554	408	558	554	332
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	9,446	10,866	6,846	9,412	7,791	5,046
Acquisition of Non-Financial assets	824	1,303	0	790	699	0
Capital Grants to Government Agencies	8,622	9,563	6,846	8,622	7,092	5,046
Other Development	0	0	0	0	0	0
Total Expenditure of P4	10,128	11,550	7,399	10,089	8,473	5,515
PROGRAMME 5: WATER STORAGE AND FLOOD CONTROL						
Current Expenditure	0	0	0	0	0	0
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Grants And Other Transfers	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	10,839	8,883	7,555	7,535	8,279	6,082
Acquisition of Non-Financial assets	7,744	-	200	200	-	199

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Capital Grants to Government Agencies	3,095	8,883	7,355	7,335	8,279	5,882
Other Development	-	-	-	-	-	-
Total Expenditure of P5	10,839	8,883	7,555	7,535	8,279	6,082
PROGRAMME 6: WATER HARVESTING AND STORAGE FOR IRRIGATION						
Current Expenditure	29	30	31	29	30	27
Compensation of Employees	28	28	28	28	28	25
Use of Goods and Services	1	2	2	1	2	1
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	1	-	-	0
Capital Expenditure	2,210	3,265	1,237	2,209	3,020	1,191
Acquisition of Non-Financial assets	2	65	51	1	65	51
Capital Grants to Government Agencies	2,208	3,200	1,186	2,208	2,955	1,140
Other Development	-	-	-	-	-	-
Total Expenditure of P6	2,239	3,295	1,267	2,238	3,050	1,217
Total Vote	81,801	77,869	66,943	77,587	66,988	48,261
MINING SUBSECTOR						
Programme 1: Mineral Resources Management						
Current Expenditure	251	0	24	251	0	20
Compensation of Employees	178	0	0	178	0	0
Use of goods and Services	73	0	22	73	0	19
Grants and other Transfers	0	0	0	0	0	0
Other Recurrent	0	0	1	0	0	1
Capital Expenditure	22	0	60	22	0	55
Acquisition of Non-Financial Assets	7	0	12	7	0	12
Capital Grants to Government Agencies	0	0	0	0	0	0

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Other Development	15	0	49	15	0	44
Total Programme 1	273	0	84	273	0	75
Programme 2: Geological Survey & Geo-information Management						
Current Expenditure	54	0	27	54	0	26
Compensation of Employees	19	0	0	19	0	0
Use of goods and Services	35	0	27	35	0	26
Grants and other Transfers	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	55	0	71	55	0	67
Acquisition of Non-Financial Assets	9	0	52	9	0	52
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	46	0	19	46	0	15
Total Programme 2	109	0	98	109	0	92
PROGRAMME 3: General Administration, Planning and Support Services						
Current Expenditure	243	0	187	243	0	182
Compensation of Employees	183	0	0	183	0	0
Use of goods and Services	33	0	116	33	0	111
Grants and other Transfers	24	0	7	24	0	7
Other Recurrent	3	0	64	3	0	64
Capital Expenditure	4	0	0	4	0	0
Acquisition of Non-Financial Assets	4	0	0	4	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Programme 3	247	0	187	247	0	182

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Total Vote 1192: State Department for Mining	629	0	369	629	0	349
WILDLIFE SUB-SECTOR						
Programme 1	Wildlife Conservation and Management					
Current Expenditure	9,105	8,824	9,363	9,056	7,820	9,349.00
Compensation of Employees	115	130	112	114	130	122.00
Use of Goods and Services	683	728	1214	682	728	1,200.00
Grants and Other Transfers	8,295	7,942	8003	8,249	6,939	8,004.00
Other Recurrent	12	24	34	11	23	23.00
Capital Expenditure	650	820	367	609	775	171.00
Acquisition of Non-Financial Assets	0	30	5	0	29	5.00
Capital Grants to Government agencies	650	727	261	609	707	78.00
Other Development	0	63	101	0	39	88.00
TOTAL PROGRAMME	9,755	9,644	9,730	9,665	8,595	9,520.00
FORESTRY SUBSECTOR						
PROGRAMME 1: Environment Management and Protection						
Recurrent Expenditure	0	0	0	0	0	0
Compensation to Employees	0	0	0	0	0	0
Use of Good and Services	0	0	0	0	0	0
Grants and Other transfers	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	0	0	4	0	0	4
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	4	0	0	4
Other Development	0	0	0	0	0	0
Total Expenditure	0	0	4	0	0	4

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
PROGRAMME 2: Forests Resources Conservation and Management						
Recurrent Expenditure	0	0	2,392	0	0	2,389
Compensation to Employees	0	0	0	0	0	0.00
Use of Good and Services	0	0	53.75	0	0	51
Grants and Other transfers	0	0	2338	0	0	2,338
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	0	0	613	0	0	377
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	613	0	0	377.00
Other Development	0	0	0	0	0	0
Total Expenditure	0	0	3,005	0	0	2,766
TOTAL VOTE	0	0	3,009	0	0	2,770

Table 2.6 Analysis of SAGAs Recurrent Budget and Actual Expenditures (Ksh.Million)

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
ENVIRONMENT AND FORESTRY SUB-SECTOR						
National Environment Management Authority (NEMA)						
GROSS	1,454	1,484	1,649	1,454	1,386	1,649
AIA	300	300	600	300	202	600
NET	1,154	1,184	1,049	1,154	1,184	1,049
Compensation of Employees	926	985	965	926	985	965

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Other Recurrent of Which:						
Utilities	17	20	24	17	20	24
Rent	20	25	26	20	25	26
Insurance	78	85	90	78	85	90
Contracted professional (Guards & Cleaners)	12	12	15	12	12	15
Others	401	357	529	401	259	529
Total	1,454	1,484	1,649	1,454	1,386	1,649
National Environment Complaints Committee (NECC)						
Gross	134.5	135.9	132.8	134.5	135.9	132.8
A.I. A	0	0	0	0	0	0
NET	134.5	135.9	132.8	134.5	135.9	132.8
Compensation of employee	82	82	78.8	82	82	78.8
Transfers	0	0	0	0	0	0
Other Recurrent of which						
Utilities	2.5	2.5	3	2.5	2.5	3
Rent	0	0	0	0	0	0
insurances	2.9	2.9	3	2.5	2.9	3
Subsidies	0	0	0	0	0	0
Gratuity	0	0	0	0	0	0
Contracted Guards & Cleaners Services	0	0	0	0	0	0
Other	47.1	48.5	48	47.1	48.5	48
Total	134.5	135.9	132.8	134.5	135.9	132.8
National Environment Tribunal (NET)						
Gross	40.7	64	62.1	40.7	64	62.1
AIA	0	0	0	0	0	0

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
NET	40.7	64	62.1	40.7	64	62.1
Compensation to Employees	27	27	4	27	27	4
Transfers						
Other Recurrent Of which	0	13	54.8	27	40	54.8
Utilities	6.7	14	6	6.7	14	6
Rent	0	0	0	0	0	0
Insurance	1	1	0.3	1	1	0.3
Subsidies	0	0	0	0	0	0
Gratuity	0	0	0	0	0	0
Contracted Guards and Cleaners services	0	0	1	0	0	1
Other specify	6	9	0	6	9	0
TOTAL	40.7	64	62.1	40.7	64	62.1
National Environment Trust Fund (NETFUND)						
GROSS	141	160	153	141	160	153
A.I. A	0	0	0	0	0	0
Net Exchequer	141	160	153	141	160	153
Compensation of Employees	95	95	98	95	95	98
Other Recurrent						
Utilities	6	6	9	6	6	9
Rent	11	13	13	11	13	13
Contracted services	10	10	5	10	10	5
Medical Insurance	10	12	12	10	12	12
Other Recurrent	9	24	16	9	24	16
Total Recurrent Expenditure	141	160	153	141	160	153
Kenya Water Towers Agency						

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
GROSS	497.7	494	494	497.7	494	494
A.I. A	0	0	0	0	0	0
Net Exchequer	497.7	494	494	497.7	494	494
Compensation of Employees	368.2	368	368	368.2	368	368
Other Recurrent						
Utilities	2	2	2	2	2	2
Rent	27.5	32	32	27.5	32	32
Contracted services						
Insurance	32	32	38	32	32	38
Other Recurrent	68	60	54	68	60	54
Total Recurrent Expenditure	497.7	494	494	497.7	494	494
WATER AND SANITATION SUB-SECTOR						
WATER SERVICES TRUST FUND						
	Approved Budget			Actual Expenditure		
Economic Classification	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
GROSS	167	167	197	167	167	197
AIA	-	-	-	-	-	-
Net-Exchequer	167	167	197	167	167	197
Compensation of Employees	167	167	197	167	167	197
Transfers						
Other Recurrent of which;						
<i>Insurance</i>	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted guards & cleaners Services</i>	-	-	-	-	-	-
<i>Others Specify</i>	-	-	-	-	-	-
Total	167	167	197	167	167	197
KENYA WATER INSTITUTE						
GROSS	413	408	408	301	408	419
AIA	205	205	205	93	205	236
Net-Exchequer	208	203	203	208	203	183
Compensation of Employees	179	210	178	179	210	236
Transfers		-	-	-	-	-
Other Recurrent						
of which						
<i>Insurance</i>	16	19	30	16	19	24
<i>Utilities</i>	15	17	21	15	17	16
<i>Rent</i>	-	4	3	-	4	2
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	1	-	-	1	1
<i>Contracted guards & cleaners Services</i>	6	10	9	6	10	8
<i>Others Specify</i>	197	147	168	85	147	132
Total	413	408	408	301	408	419
REGIONAL CENTRE ON GROUNDWATER RESOURCES						
GROSS	34	34	69	34	34	69
AIA						
Net-Exchequer	34	34	69	34	34	69
Compensation of Employees	10	12	38	10	12	37
Transfers						

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Other Recurrent of which;						
<i>Insurance</i>	2	3	5	2	3	6
<i>Utilities</i>						
<i>Rent</i>	11	11	11	11	11	11
<i>Subsidies</i>						
<i>Gratuity</i>						3
<i>Contracted guards & cleaners Services</i>	2	2	2	2	2	2
<i>Others Specify</i>						
<i>Board Expenses</i>	6	5	8	5	4	8
<i>Printing, postage and Telecommunication</i>	3	1	5	4	2	2
Total	34	34	69	34	34	69
WATER RESOURCES AUTHORITY						
GROSS	994	984	1,054	994	984	1,054
AIA	600	600	600	600	600	600
Net-Exchequer	394	384	454	394	384	454
Compensation of Employees	862	874	863	862	874	863
Other Recurrent						
of which			109			109
<i>Insurance Costs</i>	22	22	62	22	22	62
<i>Utilities</i>	6	3	2	6	3	2
<i>Rent</i>	22	22	22	22	22	22
<i>Contracted guards & cleaners Services</i>	15	22	22	15	22	22
<i>Subsidies</i>	-	-		-	-	
<i>Gratuity</i>	-			-		

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
		-			-	
<i>Others Specify</i>						
<i>Other.</i>	67	-	83	67	-	83
<i>office stationery-computers, general stationeries</i>	-	15	17		15	17
<i>Motor vehicle repairs, transport & Accom.</i>		16	36		16	36
<i>internet & Lab supplies</i>		10	16		10	16
<i>Board expenses</i>			14			14
Total	994	984	1,054	994	984	1,054
WATER SERVICES REGULATORY BOARD						
GROSS						
AIA	370	370	370	230	403	350
Net-Exchequer						
Compensation of Employees	118	133	148	118	133	148
Transfers						
Other Recurrent of which;						
<i>Insurance</i>	10	14	18	10	14	18
<i>Utilities</i>						
<i>Rent</i>	16	17	17	16	17	17
<i>Subsidies</i>						
<i>Gratuity</i>	4	6	5	4	6	5
<i>Contracted guards & cleaners Services</i>						
<i>Others Specify</i>	222	200	182	82	233	162
Total	370	370	370	230	403	350

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
ATHI WATER WORKS DEVELOPMENT AGENCY						
GROSS	394	390	340	394	390	340
AIA	-	-	-	-	-	-
Net-Exchequer	394	390	340	394	390	340
Compensation of Employees	236	237	237	236	237	238
Transfers	-	-	-	-	-	-
Other Recurrent of which;						
<i>Insurance</i>	32	32	32	32	38	38
<i>Utilities</i>	18	21	18	18	18	12
<i>Rent</i>	12	-		12	-	-
<i>Subsidies</i>	-	-		-	-	-
<i>Gratuity</i>	24	24	24	24	24	24
<i>Contracted guards & cleaners Services</i>	-	15	15	-	15	15
<i>Others Specify</i>	72	61	14	72	58	13
Total	394	390	340	394	390	340
LAKE VICTORIA SOUTH WATER WORKS DEVELOPMENT AGENCY						
GROSS	118	118	138	118	118	138
AIA	-	-		-	-	
Net-Exchequer	118	118	138	118	118	138
Compensation of Employees	118	118	138	118	118	138
Transfers	-	-		-	-	
Other Recurrent	-	-		-	-	
of which	-	-		-	-	
Insurance Costs	-	-		-	-	

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Utilities	-			-	-	
Rent	-	-		-	-	
Subsidies	-	-		-	-	
Gratuity	-	-		-	-	
Contracted guards & cleaners Services	-			-	-	
Others Specify	-			-	-	
	118	118		118	118	138
LAKE VICTORIA NORTH WATER WORKS DEVELOPMENT AGENCY						
GROSS	128	128	143	128	128	143
AIA	-	-	-	-	-	-
Net-Exchequer	128	128	143	128	128	143
Compensation of Employees	121	121	132	121	121	132
Transfers						
Other Recurrent						
of which						
Insurance Costs	1	1	2	1	1	2
Utilities	1	1	2	1	1	2
Rent					-	
Subsidies						
Gratuity			2			2
Contracted guards & cleaners Services	4	4	4	4	4	4
Others Specify	1	1	1	1	1	1
	128	128	143	128	128	143
COAST WATER WORKS DEVELOPMENT AGENCY						
GROSS	1,159	1,152	1152	1,037	1,200	1154

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
AIA	738	739	739	616	787	792
Net-Exchequer	421	413	413	421	413	362
Compensation of Employees	202	248	212	202	232	226
Transfers						
Other Recurrent of which;						
<i>Insurance</i>	6	23	21	6	23	21
<i>Utilities</i>	684	414	410	684	512	599
<i>Rent</i>	-					
<i>Subsidies</i>	-					
<i>Gratuity</i>						
<i>Contracted guards & cleaners Services</i>	18	46	45	18	27	20
<i>Others Specify</i>	249	421	464	127	406	288
Total						
TANA WATER WORKS DEVELOPMENT AGENCY						
GROSS	136	133	173	136	133	173
AIA	-	-	-	-	-	-
Net-Exchequer	136	133	173	136	133	173
Compensation of Employees	104	113	154	104	113	
Transfers						
Other Recurrent of which;						
<i>Insurance</i>	15	8	8	15	8	
<i>Utilities</i>	1	1	1	1	1	
<i>Rent</i>						
<i>Subsidies</i>						
<i>Gratuity</i>				-		

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<i>Contracted guards & cleaners Services</i>	3	3	3	3	3	
<i>Others Specify</i>	13	7	7	13	7	
Total	136	133	173	136	133	-
NORTHERN WATER WORKS DEVELOPMENT AGENCY						
GROSS	104	102	102	104	102	102
AIA	-	-	-	-	-	-
Net-Exchequer	104	102	102	104	102	102
Compensation of Employees	78	60.26	60.26	78	60.26	55.09
Transfers						
Other Recurrent						
of which						
<i>Insurance Costs</i>	12	1.72	1.5	12	1.72	1.41
<i>Utilities</i>	1	23.6	23.6	1	23.6	24.58
<i>Rent</i>						
<i>Subsidies</i>						
<i>Gratuity</i>		4.8			4.8	
<i>Contracted guards & cleaners Services</i>	2	1.12	1.8	2	1.12	1.81
<i>Others Specify</i>	11	10.5	14.84	11	10.5	19.11
	104	102	102	104	102	102
TANATHI WATER WORKS DEVELOPMENT AGENCY						
GROSS	118	116	116	118	116	116
AIA	-	-		-	-	
Net-Exchequer	118	116	116	118	116	116
Compensation of Employees	75	87	89	75	83	85
Transfers	-	-	-	-	-	

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Other Recurrent of which;						
<i>Insurance</i>	13	13	13	13	13	13
<i>Utilities</i>	3	3	3	3	3	3
<i>Rent</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-			-	-	
<i>Contracted guards & cleaners Services</i>	1	2	2	1	2	2
<i>Others Specify</i>	26	11	9	26	15	13
Total	118	116	116	118	116	116
HYDROLOGIST REGISTRATION BOARD						
GROSS	7	15	25	7	15	25
AIA	-	-	-	-	-	-
Net-Exchequer	7	15	25	7	15	25
Compensation of Employees	-	-	10	-	-	10
Transfers	-	-	-	-	-	
Other Recurrent	7	15	15	7	15	15
of which						
<i>Utilities</i>	-	-	0.1	-	-	0.1
<i>Rent</i>	-	-	0.3	-	-	-
<i>Insurance</i>	-	-	0.6	-	-	0.6
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	2.1	-	-	-
<i>Contracted guards & cleaners Services</i>	-	-	0.1	-	-	-
<i>Others Specify - General Expenses</i>	7	15	12	7	15	14
NORTH RIFT WATER WORKS DEVELOPMENT AGENCY						

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
GROSS		50	65		50	
AIA		-	-		-	-
Net-Exchequer		50	65		48	
Compensation of Employees		5.1	10.6		5.1	11
Transfers						
Other Recurrent of which;						
<i>Insurance</i>		0.6	0.6		0.6	0.6
<i>Utilities</i>		7.8	4.7		7.8	4.7
<i>Rent</i>		0.2	0.6		0.2	0.4
<i>Subsidies</i>		-	-		-	-
<i>Gratuity</i>		0.2	1.4		0.2	1.4
<i>Contracted guards & cleaners Services</i>						
<i>Others Specify</i>		14.9	15.5		14.9	16.5
<i>use of goods and services</i>		13.3	13.5		13.3	14.1
<i>Board expenses</i>		8	18.2		8	13.5
<i>Repairs and maintenance</i>		50	65	-	50	62.2
Total						
CENTRAL RIFT WATER WORKS DEVELOPMENT AGENCY						
GROSS	1,159	1,152	1152	1,037	1,200	1154
AIA	738	739	739	616	787	792
Net-Exchequer	421	413	413	421	413	362
Compensation of Employees	202	248	212	202	232	226
Transfers						

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Other Recurrent of which;						
<i>Insurance</i>	6	23	21	6	23	21
<i>Utilities</i>	684	414	410	684	512	599
<i>Rent</i>	-					
<i>Subsidies</i>	-					
<i>Gratuity</i>						
<i>Contracted guards & cleaners Services</i>	18	46	45	18	27	20
<i>Others Specify</i>	249	421	464	127	406	288
Total						
IRRIGATION SUB-SECTOR						
NATIONAL WATER HARVESTING AND STORAGE AUTHORITY						
GROSS	493	483	453	464	477	419
AIA	100	100	100	71	64	66
Net-Exchequer	393	383	353	393	413	353
Compensation of Employees	390	318	361	387	318	361
Transfers	-	-	-	-	-	-
Other Recurrent						
of which						
<i>Utilities</i>	10	9	11	10	9	11
<i>Rent</i>	-	-	-	-	-	-
<i>Insurance Costs</i>	4	3	34	3	3	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-		-		

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
			-		-	-
<i>Contracted guards & cleaners Services</i>	32	34	17	31	34	17
<i>Others Specify - General expenses</i>	57	120	30	33	114	30
NATIONAL IRRIGATION AUTHORITY						
GROSS	558	554	544	483	554	551.77
AIA	308	308	308	233	308	315.77
Net-Exchequer	250	246	236	250	246	236
Compensation of Employees	337	336	356.8	332	336	356.8
Transfers	-	-		-	-	
Other Recurrent	-	-		-	-	
of which	-	-		-	-	
<i>Insurance Costs</i>	39	34	45	39	34	44.84
<i>Utilities</i>	34	44	7	34	44	6.49
<i>Rent</i>	-	-	1.2	-		1.03
<i>Subsidies</i>	-	-		-	-	
<i>Gratuity</i>	-	-	6	-	-	5.29
<i>Contracted guards & cleaners Services</i>	4	3	4	4	3	3.68
<i>Others Specify</i>	144	137	124	74	137	133.65
	558	554	544	483	554	551.77
WILDLIFE SUB-SECTOR						
Kenya Wildlife Service						
GROSS	7,232	7,748.20	7,295	8,205	6,810	7396
A.I.A	1,050	2,400	5,270	1,008	2,462	5,371
Net Exchequer	6,182	5,348.20	2,025	7,182	4,348	2,025
Compensation to Employees	5,021	5,256	5,252	5,009	5,265	5,290

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Other Recurrent	2,211	2,492.20	2,043	3,181	1,545	2,107
ESP (Community scouts)	1,000	1000	-	1.985	1000	
Insurance	117	176	180	115	176	187
Utilities	108	125	120	107	125	80.9
Rent	1	1.2	4	1	2	1.8
Subscription to International Organization	0	0	0	0	0	0
Contracted Professionals (Guards & Cleaners)	64	63	90	63	55	48.4
Others	921	1,127	1,648.60	910	186.5	1,780
Total	7232	7748.2	7294.6	8190	6890.9	7396.5
Wildlife Research Training Institute						
GROSS	34	150	665	34	146.7	685
A.I.A	0	118	118	0	114.7	158
Net Exchequer	34	32	32	34	32	507
Compensation to Employees	0	0	0	0	0	382
Other Recurrent	34	150	264	34	146.7	283
Insurance	0	1	7	0	0.7	7
Utilities	0	10	12	0	8	12
Rent	0	0	0	0	0	0
Subscription to International Organization	0	0	0	0	0	0
Contracted Professionals (Guards & Cleaners)	0	2	6	0	2	0
Others	34	137	239	34	136	264
Wildlife Clubs of Kenya						

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
GROSS	44	44	44	40.1	42.1	44.05
A.I.A	15	15	15	11.1	13.1	15.05
Net Exchequer	29	29	29	29	29	29
Compensation to Employees	29	29	29	29	29	29
Other Recurrent	8	8	8	4	5.01	8
Insurance	2.5	2.5	2.5	2.5	2.5	2.5
Utilities	1.5	1.5	1.5	1.5	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	3	3	3
Others	0	0	0	0	0	0
FORESTRY SUB-SECTOR						
KENYA FOREST SERVICE-KFS						
GROSS	5,069	5,034	5,734	4,843	5,034	5,690
AIA	874	874	874	658	635	830
NET EXCHEQUER	4,195	4,160	4,860	4,185	4,160	4,860
Compensation to Employees	4,674	4,649	4,649	4,674	4,649	4,648
Other Recurrent			-	-	-	-
Insurance	237	311	306	100	311	266
Utilities	121	65	67	60	65	66
Rent	6		-	6	-	-
Subscription to International Organization			-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Contracted Profesional Services (Guards and Cleaning Services)	30	9	12	3	9	12
Others fire and training			700	-	-	698
KENYA FOREST RESEARCH INSTITUTE - KEFRI						
GROSS	1,486	1,517	1,517	1,486	1,517	1,517
AIA	36	76	76	36	76	76
NET EXCHEQUER	1,450	1,441	1,441	1,450	1,441	1,441
Compensation to Employees	1,230	1,250	1,300	1,230	1,250	1,300
Other Recurrent	256	267	217	256	267	217
Insurance	58	65	105	58	65	105
Utilities	35	44	40	35	44	40
Rent	5	5	5	5	5	5
Subscription to International Organization			-			-
Contracted Profesional Services (Guards and Cleaning Services)	120	72	55	120	72	55
Others	38	81	12	38	81	12
MINING SUB-SECTOR						
Vote 1192						
1. National Mining Corporation (NMC)						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Gross	24	29	7	24	29	7
AIA	0	0	0	0	0	0
NET	24	29	7	24	29	7

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Compensation to Employees	0	0	0	0	0	0
Transfers	0	0	0	0	0	0
Other Recurrent	24	29	7	24	29	7
of which						
Utilities	0	0	0	0	0	0
Rent	0	0	0	0	0	0
Insurance	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Gratuity	0	0	0	0	0	0
Contracted Guards and Cleaners Services	0	0	0	0	0	0
others	24	24	7	24	29	7
Total 1192SAGAs	24	29	0	24	29	0

2.3 Analysis of Performance of Capital Projects for the FY 2020/21 - 2022/23

The details of capital projects implemented during the review period are as documented in **table 2.7** and presented in **Annex:2**

Table 2.7(a) Sector projects' completion rate as at 30th June 2023.

Sub-sectors	Completion rate as at 30th June 2023				
	0-25	26-50	51-75	76-100	Total
Environment and Forestry	26	25	15	12	78
Water & Sanitation and Irrigation	13	4	5	7	29
Wildlife	5	3	2	3	13
Mining	4	5	0	2	11

Total	48	37	22	24	131
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Nine projects were completed in the year ending 30th June,2023

During the period under review, FY 2020/21– 2022/23 the sector continued to implement a total of **131** projects; of which **78** were in the Environment & Forestry sub-Sector; **29** in the Water Sanitation and Irrigation Sub-Sector and **13 and 11** projects were implemented in the wildlife and Petroleum & Mining Sub-Sectors respectively.

As at **30th June 2023**, **48** projects were less than **25%** complete, **37** projects were between **25-50%** completion rate, **22** projects were between **50- 75%** complete while **24** projects were between **75-100%** complete. Of important to note is that, projects started at different timeline and the 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 Analysis of Pending Bills for the FY 2020/21 - 2022/23

2.4.1 Analysis of the sector Pending Bills

Overall, during the period **FY 2020/21– 2022/23**, the total pending bills for both recurrent and development was **Kshs 32,484.15 million** of which, **Kshs 8,931 million**, **Kshs 8,880 million** and **Kshs13,550 million** were total pending bills in the FY 2020/21, 2021/22 and 2022/23 respectively.

2.4.2 Recurrent Pending Bills

During the period under review FY 2020/21 – 2022/23, the Sector total recurrent pending bills was **Kshs. 22,702.38 Million** of which **Ksh. 303 Million**, **Ksh. 97 Million** and **Ksh133.7 Million** were pending bills due to lack of exchequer in the FY 2019/20, 2020/21 and 2021/22 respectively while **Ksh. 5,567 Million**, **Ksh 8,227.577 Million** and **Ksh 8,374 Million** was due to lack of budgetary provision in FY 2020/21, 2021/22 and 2022/23 respectively.

2.4.3 Development Pending Bills

In the period under review FY 2020/21 – 2022/23, the total pending bills in the development vote was **Kshs. 9,781.87 Million** 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 Million** were due to lack of budgetary provision in the FY 2020/21, 2021/22 and 2022/23 respectively. Summary of pending bills is provided in table 2.8

Table 2.8: Summary of Pending Bills

	Due to lack of Exchequer			Due to lack of provision		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
RECURRENT PENDING BILLS (ksh. Million)						
Environment and Climate Change	97	52	67	0	0	0
Forestry	-	-	10	-	-	-
Water and Sanitation	0	0	73	1019	1019	1019
Irrigation	-	-	-	14,695	15,022,9	15,420
Wildlife			866	2649.02	2737	-
Mining	16	2	3	0	0	0
SUB-TOTAL	113	54	153	18318	18779	18259
DEVELOPMENT PENDING BILLS (Ksh. Million)						
Environment and Climate Change	16	23	55	0	0	0
Forestry	-	-	-	3,974	3,974	2,046
Water and Sanitation	1749	1026	1256.2	1256	632	708
Irrigation	-	-	-	201	201	3,316
Wildlife	-	-	-	40		
Mining	19	1	57	0	0	0
SUB-TOTAL	1784	1050	1274	5472	4807	6070
TOTAL PENDING BILLS (Ksh. Million)						
Environment and Climate Change	113	75	121	0	0	0
Forestry	-	-	21	3,974	3,974	2,046
Water and Sanitation	1749	1026	1329.2	2275	1651	1725
Irrigation	-	-	-	14,896	15,224	18,736
Wildlife	-	-	-	2645	2737	1821
Mining	35	3	60	0	0	0
GRAND TOTAL	1871	1104	1438	23790	23586	24329

2.5 Summary of Court Awards

The total sector courts awards during the period under review FY 2020/21– 2022/23, was **Kshs3,575.9572 Million** of which **Ksh. 538.0372 Million** has been paid. Table 2.9. presents a summary of the total court awards and the amount paid to date per sub-sector. Mining Sub-sector did not have any court awards in the period under review. Table 2.9 provides a summary of Court awards

Table 2.9 Summary of Court Awards

S/No.	Sub-sector	Total Amount of Case Award (Ksh. Million)	Payment to date
1	Environment and Climate Change	1,370,409,886	-

2	Forestry	10,171,094	-
3	Water and Sanitation	231.817	-
4	Irrigation	653,519,309	15,000,000
5	Wildlife	314,689,000	310,689,000
6	Mining	-	-
	TOTAL	2,350,498,102	327,397,657

CHAPTER THREE

MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2024/25-26/27

The Chapter identifies programmes, sub-programmes, outputs, key performance indicators and budgetary requirement for the sub-sector implementation in Medium Term Expenditure Framework (MTEF) for the period 2024/25 – 2026/27.

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 Prioritization of Programmes and Sub-Programmes

In the MTEF period 2024/25 – 2026/27 the Sector will continue to pursue priorities which are aimed at safeguarding livelihoods, creating jobs, reviving businesses and economic activities. In this regard, provision of core services, ensuring equity and minimizing costs through the elimination of duplication and inefficiencies, environmental protection and climate change measures will be prioritized. Consequently, the following will serve as the criteria to guide prioritization and final allocation of resources:

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

3.1.1 Programmes and their Objectives

During Medium Term Expenditure Framework (MTEF) Period 2024/25 – 2026/27, the budget for the Environment Protection, Water and Natural Resources Sector will be implemented through fifteen (15) programmes namely;

Programme	Objective
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	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.
3	Meteorological Services.	To provide reliable weather and climate information for decision making.
4	Water Towers Conservation and Rehabilitation	To sustainably manage, conserve and protect and water towers
	Forestry	
4	Forest Conservation & Management	To sustainably conduct research, manage, conserve and protect forests
	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
12	Water Storage and Flood Control	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	
14	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.
16	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

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

Table 3.1 as presented in **annex 3** summarizes the programmes, delivery units, key programme outputs, key performance indicators, targets and achievements for financial 2022/2023 as well as baseline targets for financial year 2023/2024 and targets for the MTEF period 2024/25 – 2026/27.

3.2 Analysis of Sector and Subsector Resource Requirement versus allocation

TABLE 3.2: SECTOR AND SUB-SECTOR RECURRENT REQUIREMENTS/ALLOCATIONS (AMOUNT KSH MILLION)

Irrigation Sub-Sector							
Economic Classification	Approved Estimates	Requirement			Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26
Gross	1,541	2,397	2,660	2,913	1,530	1,716	1,822
AIA	408	109	110	111	408	408	408
NET	1,133	2,288	2,549	2,802	1,122	1,308	1,414
Compensation to Employees	198	213	220	226	205	209	223
Transfers, Grants & Subscription	1,221	1,813	1,883	1,965	1,193	1,273	1,355
Other Recurrent	121	371	556	723	132	234	244
of which	-	-	-	-	-	-	-
<i>Utilities</i>	5	9	14	18	5	9	14
<i>Rent</i>	4	7	11	14	4	7	11
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	3	5	8	11	3	5	8
<i>Others</i>	109	349	524	681	120	212	212
Water & Sanitation Sub-Sector							
Economic Classification	Approved Estimates 2023/24	Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Gross	6,593	6,615	7,896	9,425	6,145	6,456	6,734
AIA	3,389	2,698	3,211	3,833	3,258	3,258	3,258
NET	3,204	3,917	4,685	5,592	2,887	3,198	3,476
Compensation to Employees	533	636	759	906	530	535	549
Transfers, Grants & Subscription	5,823	5,807	6,931	8,273	5,505	5,728	5,984
Other Recurrent	237	172	206	246	110	193	201
of which							
<i>Utilities</i>	8	9	11	13	9	11	13
<i>Rent</i>							

<i>Insurance</i>							
<i>Subsidies</i>							
<i>Gratuity</i>	-						
<i>contracted guards and cleaning services</i>	22	27	32	38	27	32	38
<i>Others</i>	115	136	162	193	74	149	150
Mining Sub-Sector							
Economic Classification	Approved Estimates	Requirement			Allocation		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Gross	2,093	2,539	2,605	2,857	1,317	1,647	1,727
AIA	100	100	100	100	100	100	100
NET	1,993	2,439	2,505	2,757	1,217	1,547	1,627
Compensation to Employees	473	557	573	609	501	506	520
Transfers, Grants & Subscription	336	539	637	718	325	358	391
Other Recurrent	1,284	1,443	1,396	1,530	491	783	816
<i>Utilities</i>	13	18	21	25	18	21	25
<i>Rent</i>	5	5	5	5	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>	0	0	10	10	0	10	10
<i>Contracted Guards and Cleaners Services</i>	19	23	26	28	23	26	28
Wildlife Sub-Sector							
Economic Classification	Approved Estimates	Requirement			Allocation		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Gross	10,221	16,864	17,386	18,001	11,809	13,609	14,773
AIA	5,552	7,387	8,212	9,131	7,354	8,157	9,057
NET	4,669	9,477	9,174	8,870	4,455	5,452	5,716
Compensation to Employees	164	180	186	192	175	180	193
Transfers, Grants & Subscription	7,978	13,072	13,165	13,544	9,579	10,611	11,752
Other Recurrent	2,079	3,612	4,035	4,265	2,055	2,818	2,828
of which							
<i>Utilities</i>							
<i>Rent</i>	58	60	63	66	58.0	58.0	60.0
<i>Insurance</i>	800	800	800	800	800	800	800
<i>Subsidies</i>							
<i>Gratuity</i>	1	1	1	2	1	1	1
<i>Contracted Guards & Cleaners services</i>	1	6	6	6	4.0	4.0	5.0
<i>Others</i>	2,062	2,749	3,169	3,395	1,192	1,955	1,962
Environment and Climate Change							
Economic Classification	Approved Estimates	Requirement			Allocation		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Gross	4,149	6,732	7,776	8,641	3,848	4,321	4,509
AIA	919	1,314	1,310	1,310	919	919	919
NET	3,230	5,418	6,466	7,331	2,929	3,402	3,590
Compensation to Employees	1,157	1,346	1,542	1,678	1,149	1,154	1,168
Transfers, Grants & Subscription	2,298	3,947	4,626	5,185	2,187	2,319	2,457
Other Recurrent	694	1,439	1,608	1,778	512	848	884
of which							
<i>Utilities</i>	47	100	160	200	50	53	78
<i>Rent</i>	86	86	90	96	86	90	96
<i>Insurance</i>	1	1	3	4	1	3	4
<i>Subsidies</i>	-						
<i>Gratuity</i>	15	45	45	45	45	45	45
<i>contracted guards and</i>	38	35	79	80	35	40	55

<i>cleaning services</i>							
<i>others</i>	507	1,172	1,231	1,353	295	617	606
Forestry Sub- Sector							
Economic Classification	Approved Estimates	Requirement			Allocation		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Gross	10,123	15,027	16,464	17,620	9,900	10,557	11,107
AIA	4,550	4,550	4,550	4,550	4,550	4,550	4,550
NET	5,573	10,477	11,914	13,070	5,350	6,007	6,557
Compensation to Employees	158	480	530	580	106	163	176
Transfers, Grants & Subscription	9,861	11,547	12,184	12,763	9,680	10,204	10,733
Other Recurrent	104	3,000	3,750	4,277	114	190	198
of which							
<i>Utilities</i>					5	10	15
<i>rent</i>	20	200	230	250	35	40	45
<i>insurance</i>							
<i>subsidies</i>							
<i>gratuity</i>	5	20	20	20	5	5	5
<i>contracted guards and cleaning services</i>					20	20	20
<i>others</i>	180	2,780	3,500	4,007	49	115	113

TABLE 3.3: SECTOR AND SUB-SECTOR DEVELOPMENT REQUIREMENTS/ALLOCATIONS (AMOUNT KSH.MILLION)

Irrigation Sub Sector							
Description	Approved Estimates	Requirement			Allocation		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Gross	22,644	79,343	77,429	60,427	22,467	39,774	40,255
GOK	11,785	56,071	49,202	34,877	10,079	12,757	15,569
Loans	10,394	22,382	27,556	25,030	11,686	26,487	24,266
Grants	465	890	671	520	702	530	420
Local AIA	-	-	-	-	-	-	-
Water and Sanitation Sub Sector							
Description	Approved Estimates	Requirement			Allocation		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Gross	58,110	114,819	135,141	156,342	60,903	69,801	76,216
GOK	14,066	32,330	36,681	38,820	9,720	12,301	15,016
Loans	41,197	77,156	92,095	109,925	47,836	54,000	57,500
Grants	2847	5,332	6,364	7,597	3,347	3,500	3,700
Local AIA	-	-	-	-	-	-	-
Mining Sub Sector							
Description	Approved Estimates	Requirement			Allocation		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Gross	1,686	2,322	2,158	2,394	932	1,185	1,435
GOK	1,686	2,322	2,158	2,394	932	1,185	1,435
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
Wildlife Sub Sector							

Description	Approved Estimates	Requirement			Allocation		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Gross	1,383	7,889	6,641	6,148	1,433	1,781	2,002
GOK	1,148	7,754	6,506	6,013	1,298	1,646	2,002
Loans	-	-	-	-	-	-	-
Grants	235	135	135	135	135	135	0
Local AIA	-	-	-	-	-	-	-
Environment & Climate Change Sub-sector							
Description	Approved Estimates	Requirement			Allocation		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Gross	2,402	6,836	7,771	8,366	2,550	2,743	3,074
GOK	1,706	3,140	3,775	3,777	1,150	1,459	1,773
Loans	-	-	-	-	-	-	-
Grants	696	3696	3996	4589	1,400	1,284	1,301
Local AIA	-	-	-	-	-	-	-
Forestry Sub Sector							
Description	Approved Estimates	Requirement			Allocation		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Gross	4,348	30,880	33,188	36,147	5,131	4,010	4,065
GOK	578	800	900	950	1,389	1,764	2,141
Loans	-	3,072	1,550	1,200	3,072	1,550	1,200
Grants	3676.9	29680	31732	34417	670	696	724
Local AIA	-	-	-	-	-	-	-

TABLE 3.4: ANALYSIS OF PROGRAMMES AND SUB-PROGRAMMES (CURRENT AND CAPITAL) RESOURCE REQUIREMENT (KSH. MILLION)

Program me Details	Approved Estimates 2023/24			2024/25			2025/26			2026/27		
	Curren t	Capit al	Total s	Current	Capital	Totals	Cur rent	Capit al	Totals	Cu rre nt	Capit al	To tals
Irrigation Sub-sector												
P 1. General Administration, Planning and Support Services												
SP 1.1 Irrigation Administration Services	157	-	157	281	-	281	380	-	380	469	-	469
Total Programme 1	157	-	157	281	-	281	380	-	380	469	-	469
P2. Irrigation and Land Reclamation												
SP 2.1 Land Reclamation	36	10	46	69	40	109	92	50	142	113	190	303
SP 2.2 Irrigation and Drainage	770	19,164	19,934	1,208	34,687	35,895	1,294	35,483	36,777	1,388	26,891	28,279
SP 2.3 Irrigation Water Management	50	70	120	81	120	201	101	120	221	119	140	259

Total Programme 2	856	19,244	20,100	1,358	34,847	36,205	1,487	35,653	37,140	1,620	27,221	28,841
P3. Water Storage and Flood Control												
SP 3.1 Water Storage and flood control;	498	1,880	2,378	700	25,628	26,328	715	27,953	28,668	731	21,786	22,517
Total Programme 3	498	1,880	2,378	700	25,628	26,328	715	27,953	28,668	731	21,786	22,517
P4. Water Harvesting Storage for Irrigation												
SP 4.1 Water Storage for Irrigation	-	630	630	-	18,200	18,200	-	12,938	12,938	-	10,700	10,700
SP 4.2 Water Harvesting for Irrigation	31	890	921	59	668	727	77	885	962	94	720	814
Total Programme 4	31	1,520	1,551	59	18,868	18,927	77	13,823	13,900	94	11,420	11,514
Total Vote	1,541	22,644	24,185	2,397	79,343	81,740	2,660	77,429	80,089	2,913	60,427	63,340
Water & Sanitation Sub Sector												
Programme 1: General Administration, Planning and Support Services												
SP 1.1 Water Policy Management	699	740	1,439	865	270	1,135	1,033	350	1,383	1,233	390	1,623
Total Programme 1	699	740	1,439	865	270	1,135	1,033	350	1,383	1,233	390	1,623
Programme 2: Water Resources Management												
SP 2.1: Water Resources Conservation and Protection	2,214	12,651	14,865	1,50	24,748	26,309	1,863	27,604	29,466	2,223	28,012	30,235
SP 2.2: Transboundary Waters	-	90	90	-	107	107	-	128	128	-	153	153
Total Programme 2	2,214	12,741	14,955	1,560	24,856	26,416	1,863	27,732	29,594	2,223	28,165	30,388
Programme 3: Water and Sewerage Infrastructure Development and Management												
SP 3.1: Sewerage Infrastructure Development	3,680	33,123	36,803	4,190	51,358	55,547	5,001	61,301	66,302	5,969	73,170	79,139
SP 3.2: Sanitation Infrastructure Development and Management	-	11,506	11,506	-	38,335	38,335	-	45,757	45,757	-	54,616	54,616
Total Programme 3	3,680	44,629	48,309	4,190	89,693	93,883	5,001	107,059	112,059	5,969	127,787	133,755

me												5
Total Vote	6,593	58,110	64,703	6,615	114,819	121,434	7,896	135,141	143,037	9,425	156,342	165,767
Mining Sub- Sector												
Programme 1: Geological Survey and Geo-information Management												
S.P. 1.1: Geological Survey	910.8	1,465.5	2,376.3	719.7	1,247.8	1,967.5	587.3	691.0	1,278.3	627.0	718.1	1,345.1
S.P.1.2: Geo-information Management	0.0	30.0	30.0	0.0	82.5	82.5	0.0	91.0	91.0	0.0	32.5	32.5
Total Programme 1	910.8	1495.5	2406.3	719.7	1330.3	2050	587.3	782	1369.3	627	750.6	1377.6
Programme 2: Mineral Resources Management												
S.P. 2.1: Mineral Resources Development	14.0	12.0	26.0	31.0	12.0	43.0	33.4	0.0	33.4	35.9	0.0	35.9
S.P. 2.2: Geological survey and mineral exploration	289.1	178.0	467.1	533.6	312.0	845.6	571.5	322.8	894.3	636.0	250.0	886.0
Total Programme 2	303.1	190.0	493.1	564.6	324.0	888.6	604.9	322.8	927.7	671.9	250.0	921.9
Programme 3: General Administration Planning and Support Services												
S.P. 3.1: General Administration and Support Services	879.0	0.0	879.0	1,254.5	668.0	1,922.5	1,413.2	1,053.0	2,466.2	1,557.6	1,393.0	2,950.6
Total Programme 3	879.0	0.0	879.0	1,254.5	668.0	1,922.5	1,413.2	1,053.0	2,466.2	1,557.6	1,393.0	2,950.6
Total Vote 1192	2,093	1,686	3,778	2,539	2,322	4,861	2,605	2,158	4,763	2,857	2,394	5,250
Wildlife Sub-Sector												
Programme 1: Wildlife Conservation and Management												
SP 1.1 Wildlife Security, Conservation and Management	9,211	1,179	10,390	15,092	6,336	21,428	15,450	5,409	20,859	15,910	5,368	21,278
SP 1.2 Wildlife Research and Development	734	204	938	1,398	1,553	2,951	1,540	1,232	2,772	1,667	780	2,447
SP 1.3: Administrative Services	277	-	277	374	-	374	396	-	396	424	-	424
Total Programme 1	10,221	1,383	11,604	16,864	7,889	24,753	17,386	6,641	24,027	18,001	6,148	24,149

Total Vote	10,221	1,383	11,604	16,864	7,889	24,753	17,386	6,641	24,027	18,001	6,148	24,149
Environment and Climate Change Sub-Sector												
Programme 1: General Administration, Planning and Support Services												
SP 1.1 General Administration, Planning and support services	709	-	709	1,264	-	1,264	1,396	-	1,396	1,545	0	1545
Total Programme	709	-	709	1,264	-	1,264	1,396	-	1,396	1,545	-	1,545
Programme 2: Environment Management and Protection												
SP 2.1: Policy and Governance in Environment	116	-	116	194	-	194	235	-	235	293	0	293
SP 2.2: National Environment Management	1,806	1,779	3,585	3,313	4,640	7,953	3,949	5,425	9,374	4,470	5,564	10034
SP 2.3: Climate Change Adaptation and Mitigation	-	80	80	-	140	140	-	160	160	0	189	189
Total Programme	1,923	1,859	3,781	3,507	4,780	8,287	4,184	5,585	9,769	4,763	5,753	10,516
Programme 3: Meteorological Services												
SP 3.1: Modernization of Meteorological Services	1,024	271	1,295	1,325	445	1,770	1,517	504	2,021	1,618	565	2183
SP 3.2: Adverent Weather Modification	-	197	197	-	336	336	-	382	382	0	480	480
Total Programme	1024	468	1492	1325	781	2106	1517	886	2403	1618	1045	2663
Programme 4: Water Towers Rehabilitation and Conservation												
SP 4.1: Water Towers Rehabilitation and Conservation	494	75	569	636	1,275	1,911	679	1,300	1,979	715.2832	1568	2283.2832
Total Programme	494	75	569	636	1,275	1,911	679	1,300	1,979	715	1,568	2,283
Total Vote	4,149	2,402	6,551	6,732	6,836	13,568	7,776	7,771	15,547	8,641	8,366	17,007
Forestry Sub-Sector												
Programme 1: Forestry Development, Management and Conservation												
SP.1.1 Forests Conservation and Management	8,323	3,894	12,217	10,808	28,748	39,556	11,532	30,846	42,378	12,060	33,797	45,857
SP.1.2 Forestry Research and Development	1,667	454	2,121	3,119	2,132	5,251	3,382	2,342	5,724	3,583	2,350	5,933
SP.1.3 General Administration, Planning and Support Services	133	0	133	1,100	0	1,100	1,550	0	1,550	1,977	0	1,977
Total Programme	10,123	4,348	14,471	15,027	30,880	45,907	16,464	33,188	49,652	17,620	36,147	53,767

TOTAL VOTE 1332	10,123	4,348	14,471	15,027	30,880	45,907	16,464	33,188	49,652	17,620	36,147	53,767
Total Sector	34,719	90,572	125,291	50,174	242,089	292,263	54,788	262,327	317,115	59,457	26,982	329,280

Table 3.5: Analysis of Programme / Sub-Programme (Current and Capital) Resource Allocation (Amount in Ksh Million)

Economic Classification	Approved Estimates 2023/24			Allocation 2024/25			Allocation 2025/26			Allocation 2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Irrigation Sub-Sector												
P 1. General Administration, Planning and Support Services												
SP 1.1 Irrigation Administration Services	157	-	157	150	-	150	218	-	218	229	-	229
Total Programme 1	157	-	157	150	-	150	218	-	218	229	-	229
P2. Irrigation and Land Reclamation												
SP 2.1 Land Reclamation	36	10	46	40	10	50	50	50	100	52	170	222
SP 2.2 Irrigation and Drainage	770	19,164	19,934	764	18,925	19,689	814	27,380	28,194	858	25,188	26,046
SP 2.3 Irrigation Water Management	50	70	120	58	120	178	68	120	188	72	140	212
Total Programme 2	856	19,244	20,100	860	19,055	19,915	932	27,550	28,482	982	25,498	26,480
P3. Water Storage and Flood Control												
SP 3.1 Water Storage and flood control	498	1,880	2,378	484	2,246	2,730	523	10,904	11,427	563	11,610	12,173
Total Programme 3	498	1,880	2,378	484	2,246	2,730	523	10,904	11,427	563	11,610	12,173
P4. Water Harvesting Storage for Irrigation												
SP 4.1 Water Storage for Irrigation	-	630	630	-	536	536	-	815	815	-	-	-
SP 4.2 Water Harvesting for Irrigation	31	890	921	36	630	670	43	505	548	48	3,147	3,195
Total Programme 4	31	1,520	1,551	36	1,166	1,202	43	1,320	1,363	48	3,147	3,195
Total Vote	1,541	22,644	24,185	1,530	22,467	23,997	1,716	39,774	41,490	1,822	40,255	42,077
Water & Sanitation Sub Sector												
Programme 1: General Administration, Planning and Support Services												
SP 1.1 Water Policy Management	699	740	1,439	692	269	961	779	329	1,108	819	388	1,207
Total Programme	699	740	1,439	692	269	961	779	329	1,108	819	388	1,207
Programme 2: Water Resources Management												
SP 2.1: Water Resources Conservation and Protection	2,214	12,651	14,865	1,954	18,714	20,668	1,982	21,160	23,092	2,029	22,712	24,691
SP 2.2: Transboundary Waters	-	90	90	-	90	90	-	114	114	-	139	139
Total Programme	2,214	12,741	14,955	1,954	18,804	20,758	1,982	21,274	23,206	2,029	22,851	24,830
Programme 3: Water and Sewerage Infrastructure Development and Management												
SP 3.1: Sewerage Infrastructure Development	3,680	33,123	36,803	3,499	24,173	27,672	3,695	28,192	31,887	3,886	31,446	35,332

SP 3.2: Sanitation Infrastructure Development and Management	-	11,506	11,506	-	17,657	17,657	-	20,006	20,006	-	21,531	21,531
Total Programme	3,680	44,629	48,309	3,499	41,830	45,329	3,695	48,198	51,893	3,886	52,977	56,863
Total Vote	6,593	58,110	64,703	6,145	60,903	67,048	6,456	69,801	76,207	6,734	76,216	82,900
Mining Sub- Sector												
Programme 1: Geological Survey and Geo-information Management												
S.P. 1.1: Geological Survey	910.8	1,465.5	2,376.3	351	556.5	907.5	462.0	386.0	848.0	479.2	475.1	954.3
S.P.1.2: Geo-information Management	0.0	30.0	30.0	0.0	82.5	82.5	0.0	91.0	91.0	0.0	0.0	0.0
Total Programme 1	910.8	1495.5	2406.3	351	639	990	462	477	939	479.2	475.1	954.3
Programme 2: Mineral Resources Management												
S.P. 2.1: Mineral Resources Development	14.0	12.0	26.0	17	12.0	29	17.4	0.0	17.4	17.7	0.0	17.7
S.P. 2.2: Geological survey and mineral exploration	289.1	178.0	467.1	252	281	533	313.9	444.8	758.7	324.6	335.0	659.6
Total Programme 2	303.1	190.0	493.1	269	292.8	562	331.3	444.8	776.1	342.3	335.0	677.3
Programme 3: General Administration Planning and Support Services												
S.P. 3.1: General Administration and Support Services	879.0	0.0	879.0	697	0.0	697	853.5	263.4	1,116.9	905.0	624.4	1,529.4
Total Programme 3	879.0	0.0	879.0	697	0.0	697	853.5	263.4	1,116.9	905.0	624.4	1,529.4
Total Vote 1192	2,093	1,686	3,778	1,317	932	2,249	1,647	1,185	2,832	1,727	1,435	3,161
Wildlife Sub-Sector												
Programme 1: Wildlife Conservation and Management												
SP 1.1 Wildlife Security, Conservation and Management	9,211	1,179	10,390	10,843	1,164	12,007	12,477	1,494	13,971	13,569	1,653	15,222
SP 1.2 Wildlife Research and Development	734	204	938	745	269	1,014	823	287	1,110	886	349	1,235
SP 1.3: Administrative Services	277	-	277	221	-	221	309	-	309	318	-	318
Total Programme	10221	1383	11604	11,809	1433	13,242	13,609	1781	15390	14773.3	2002	16775.3
Total Vote	10,221	1,383	11,604	11,809	1,433	13,242	13,609	1,781	15,390	14,773	2,002	16,775
Environment and climate Change												
Programme 1: General Administration, Planning and Support Services												
SP 1.1 General Administration, Planning and support services	709	0	709	530	0	530	806	0	806	826	0	826
Total Programme	709	0	709	530	0	530	806	0	806	826	0	826
Programme 2: Environment Management and Protection												
SP 2.1: Policy and	116	0	116	120	0	120	141	0	141	151	0	151

Governance in Environment													
SP 2.2: National Environment Management	1,806	1,779	3,585	1,712	1,965	3,677	1,793	2,158	3,951	1,883	2,489	4,372	
SP 2.3: Climate Change Adaptation and Mitigation	0	80	80	0	100	100	0	100	100	0	100	100	
Total Programme	1,923	1,859	3,781	1,832	2,065	3,897	1,934	2,258	4,192	2,034	2,589	4,623	
Programme 3: Meteorological Services													
SP 3.1: Modernization of Meteorological Services	1,024	271	1,295	1,014	219	1,233	1,055	219	1,274	1,075	219	1293.5	
SP 3.2: Advertise Weather Modification	0	197	197	0	197	197	0	197	197	0	197	197	
Total Programme	1024	468	1492	1,014	416	1430	1054.5	416	1470.5	1074.5	416	1490.5	
Programme 4: Water Rehabilitation and Conservation													
SP 4.3 Water Towers Rehabilitation and Conservation	494	75	569	472	69	541	521	69	590	574	69	643	
Total Programme	494	75	569	472	69	541	521	69	590	574	69	643	
Total Vote	4,149	2,402	6,551	3,848	2,550	6,398	4,316	2,743	7,059	4,509	3,074	7,583	
Forestry Sub-Sector													
Programme 1: Forestry Development, Management and Conservation													
SP.1.1 Forests Conservation and Management	8,323	3,894	12,217	8,087	4,785		8,466	3,571		12,037	8,838	3,564	12,402
SP.1.2 Forestry Research and Development	1,667	454	2,121	1,613	346		1,770	439		2,209	1,928	501	2,429
SP.1.3 SP. 3.2 General Adminis	133	0	133	200	0		200	321	0		341	0	341

tration ,Plannin g and Support Services												
Total Programme	10,123	4,348	14,471	9,900	5,131	15,031	10,557	4,010	14,566	11,107	4,065	15,172
Total Vote 1332	10,123	4,348	14,471	9,900	5,131	15,031	10,557	4,010	14,566	11,107	4,065	15,172
Total Sector	34,719	90,572	125,291	34,549	93,416	127,965	38,299	119,294	157,594	40,671	127,046	167,717

TABLE 3.6: PROGRAMMES AND SUB-PROGRAMMES BY ECONOMIC CLASSIFICATION (AMOUNT KSH. MILLION)

Code	Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates		Allocation		
				2025/26	2026/27	2024/25	2025/26	2026/27
Irrigation Sub-Sector								
Programme 1: General Administration and Support Services								
	Current Expenditure	157	281	380	469	150	218	229
21	Compensation of Employees	94	89	92	94	84	88	93
22	Use of Goods and Services	47	137	205	266	47	100	104
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Non-Financial Assets/ Other Recurrent	16	55	83	108	19	30	32
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	157	281	380	469	150	218	229
Sub Programme 1.1: Irrigation Administration Services								
	Current Expenditure	157	281	380	469	150	218	229
21	Compensation of Employees	94	89	92	94	84	88	93
22	Use of Goods and Services	47	137	205	266	47	100	104
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	Non-Financial Assets/ Other Recurrent	16	55	83	108	19	30	32

32	Financial Assets	0	0	0	0			
	Capital Expenditure	0						
21	Compensation of Employees	0	0	0	0			
22	Use of goods and Services	0	0	0	0			
24	Interest	0	0	0	0			
25	Subsidies	0	0	0	0			
26	Capital Transfers Govt. Agencies	0	0	0	0			
27	Social Benefits	0	0	0	0			
28	Other Expenses	0	0	0	0			
31	Acquisition of Non-Financial Assets	0	0	0	0			
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub-Programme 1.1	157	281	380	469	150	218	229
Programme 2: Irrigation and Land Reclamation								
	Current Expenditure	856	1,358	1,487	1,620	860	932	982
21	Compensation of Employees	85	101	104	107	101	101	107
22	Use of Goods and Services	46	137	206	267	46	76	77
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	724	1,113	1,168	1,233	709	750	792
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Non-Financial Assets	2	6	9	12	4	5	6
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	19,244	34,847	35,653	27,221	19,055	27,550	25,498
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	18,264	33,632	34,548	26,041	18,125	26,445	24,338
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	980	1,215	1,105	1,180	930	1,105	1,160
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme 3	20,100	36,205	37,140	28,841	19,915	28,482	26,480
Sub Programme 2.1: Land Reclamation								
	Current Expenditure	36	69	92	113	40	50	52
21	Compensation of Employees	20	24	25	26	24	25	26
22	Use of Goods and Services	16	45	67	87	16	25	26
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	Non-Financial Assets/ Other Recurrent	0	0	0	0			
32	Financial Assets	0	0	0	0			
	Capital Expenditure	10	40	50	190	10	50	170
21	Compensation of Employees	0	0	0	0			
22	Use of goods and Services	0	0	0	0			
24	Interest	0	0	0	0			
25	Subsidies	0	0	0	0			
26	Capital Transfers Govt. Agencies	0	0	0	0			
27	Social Benefits	0	0	0	0			
28	Other Expenses	0	0	0	0			
31	Acquisition of Non-Financial Assets	10	40	50	190	10	50	170
32	Financial Assets	0	0	0	0			

	Total Sub-Programme 3.1	46	109	142	303	50	100	222
Sub-Programme 2.2: Irrigation and Drainage								
	Current Expenditure	770	1,208	1,294	1,388	764	814	858
21	Compensation of Employees	27	32	33	34	32	33	34
22	Use of Goods and Services	18	56	84	109	19	26	26
24	Interest	0	0	0	0			
25	Subsidies	0	0	0	0			
26	Current Transfers Govt. Agencies	724	1,113	1,168	1,233	709	750	792
27	Social Benefits	0	0	0	0			
28	Other Expenses	0	0	0	0			
31	Acquisition of Non-Financial Assets	2	6	9	12	4	5	6
32	Financial Assets	0	0	0	0			
	Capital Expenditure	19,164	34,687	35,483	26,891	18,925	27,380	25,188
21	Compensation of Employees	0	0	0	0			
22	Use of goods and Services	0	0	0	0			
24	Interest	0	0	0	0			
25	Subsidies	0	0	0	0			
26	Capital Transfers Govt. Agencies	18,264	33,632	34,548	26,041	18,125	26,445	24,338
27	Social Benefits	0	0	0	0			
28	Other Expenses	0	0	0	0			
31	Acquisition of Non-Financial Assets	900	1,055	935	850	800	935	850
32	Financial Assets	0	0	0	0			
	Total Sub-Programme 3.2	19,934	35,895	36,777	28,279	19,689	28,194	26,046
Sub-Programme 2.3: Irrigation Water Management								
	Current Expenditure	50	81	101	119	58	68	72
21	Compensation of Employees	38	45	46	47	45	43	47
22	Use of Goods and Services	12	37	55	71	13	25	25
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	Acquisition of Non-Financial Assets	0	0	0	0			
32	Financial Assets	0	0	0	0			
	Capital Expenditure	70	120	120	140	120	120	140
21	Compensation of Employees	0	0	0	0			
22	Use of goods and Services	0	0	0	0			
24	Interest	0	0	0	0			
25	Subsidies	0	0	0	0			
26	Capital Transfers Govt. Agencies	0	0	0	0			
27	Social Benefits	0	0	0	0			
28	Other Expenses	0	0	0	0			
31	Acquisition of Non-Financial Assets	70	120	120	140	120	120	140
32	Financial Assets	0	0	0	0			
	Total Sub-Programme 3.3	120	201	221	259	178	188	212
Programme 3: Water Storage and Flood Control								
	Current Expenditure	498	700	715	731	484	523	563
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	498	700	715	731	484	523	563
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Non-Financial Assets	0	0	0	0	0	0	0

32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	1,880	25,628	27,953	21,786	2,246	10,904	11,610
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	1,880	25,628	27,953	21,786	2,246	10,904	11,610
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme 4	2,378	26,328	28,668	22,517	2,730	11,427	12,173
Sub-Programme 3.1: Water Storage and Flood Control								
	Current Expenditure	498	700	715	731	484	523	563
21	Compensation of Employees	0	0	0	0			
22	Use of Goods and Services	0	0	0	0			
24	Interest	0	0	0	0			
25	Subsidies	0	0	0	0			
26	Current Transfers Govt. Agencies	498	700	715	731	484	523	563
27	Social Benefits	0	0	0	0			
28	Other Expenses	0	0	0	0			
31	Non-Financial Assets/ Other Recurrent	0	0	0	0			
32	Financial Assets	0	0	0	0			
	Capital Expenditure	1,880	25,628	27,953	21,786	2,246	10,904	11,610
21	Compensation of Employees	0	0	0	0			
22	Use of goods and Services	0	0	0	0			
24	Interest	0	0	0	0			
25	Subsidies	0	0	0	0			
26	Capital Transfers Govt. Agencies	1,880	25,628	27,953	21,786	2,246	10,904	11,610
27	Social Benefits	0	0	0	0			
28	Other Expenses	0	0	0	0			
31	Acquisition of Non-Financial Assets	0	0	0	0			
32	Financial Assets	0	0	0	0			
	Total Sub-Programme 4.1	2,378	26,328	28,668	22,517	2,730	11,427	12,173
Programme 4: Water Harvesting and Storage for Irrigation								
	Current Expenditure	31	59	77	94	36	43	48
21	Compensation of Employees	20	24	24	25	20	20	23
22	Use of Goods and Services	9	32	48	62	14	20	21
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	2	4	5	7	2	3	4
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	1,520	18,868	13,823	11,420	1,166	1,320	3,147
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	1,230	16,740	10,343	7,200	1,026	1,120	927
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	290	2,128	3,480	4,220	140	200	2,220
32	Financial Assets	0	0	0	0	0	0	0

	Total Programme 5	1,551	18,927	13,900	11,514	1,202	1,363	3,195
Sub-Programme 4.1: Water Storage for Irrigation								
	Current Expenditure	0						
21	Compensation of Employees	0	0	0	0			
22	Use of Goods and Services	0	0	0	0			
24	Interest	0	0	0	0			
25	Subsidies	0	0	0	0			
26	Current Transfers Govt. Agencies	0	0	0	0			
27	Social Benefits	0	0	0	0			
28	Other Expenses	0	0	0	0			
31	Non-Financial Assets/ Other Recurrent	0	0	0	0			
32	Financial Assets	0	0	0	0			
	Capital Expenditure	630	18,200	12,938	10,700	536	815	2,997
21	Compensation of Employees	0	0	0	0			
22	Use of goods and Services	0	0	0	0			
24	Interest	0	0	0	0			
25	Subsidies	0	0	0	0			
26	Capital Transfers Govt. Agencies	430	16,200	9,938	7,200	486	715	927
27	Social Benefits	0	0	0	0			
28	Other Expenses	0	0	0	0			
31	Acquisition of Non-Financial Assets	200	2,000	3,000	3,500	50	100	2,070
32	Financial Assets	0	0	0	0			
	Total Sub-Programme 5.1	630	18,200	12,938	10,700	536	815	2,997
Sub-Programme 4.2: Water Harvesting for Irrigation								
	Current Expenditure	31	59	77	94	36	43	48
21	Compensation of Employees	20	24	24	25	20	20	23
22	Use of Goods and Services	9	32	48	62	14	20	21
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 Recurrent	2	4	5	7	2	3	4
32	Financial Assets	0	0	0	0			
	Capital Expenditure	890	668	885	720	630	505	150
21	Compensation of Employees	0	0	0	0			
22	Use of goods and Services	0	0	0	0			
24	Interest	0	0	0	0			
25	Subsidies	0	0	0	0			
26	Capital Transfers Govt. Agencies	800	540	405	0	540	405	0
27	Social Benefits	0	0	0	0			
28	Other Expenses	0	0	0	0			
31	Acquisition of Non-Financial Assets/Other Recurrent	90	128	480	720	90	100	150
32	Financial Assets	0	0	0	0			
	Total Sub-Programme 5.2	921	727	962	814	666	548	198
	Total Vote	24,185	81,740	80,089	63,340	23,997	41,490	42,077
Water and Sanitation Sub Sector								
Programme 1: General Administration, Planning and Support Services								
	Current Expenditure	699	865	1,033	1,233	692	779	819
21	Compensation to Employees	235	280	335	400	232	237	251
22	Use of Goods and Services	72	115	137	163	74	135	143
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0

26	Current Transfers Govt Agencies	388	463	553	660	382	400	418
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	5	7	9	10	4	7	7
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	740	270	350	390	269	329	388
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	740	270	350	390	269	329	388
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	1,439	1,135	1,383	1,623	961	1,108	1,207
Sub Programme 1.1 Water Policy Management								
	Current Expenditure	699	865	1,033	1,233	692	779	819
21	Compensation to Employees	235	280	335	400	232	237	251
22	Use of Goods and Services	72	115	137	163	74	135	143
24	Interests							
25	Subsidies							
26	Current Transfers Govt Agencies	388	463	553	660	382	400	418
27	Social Benefits							
28	Other Recurrent	5	7	9	10	4	7	7
31	Non- Financial							
32	Financial Assets							
	Capital Expenditure	740	270	350	390	269	329	388
21	Compensation to Employees							
22	Use of Goods and Services							
24	Interests							
25	Subsidies							
26	Capital Transfers Govt Agencies	740	270	350	390	269	329	388
27	Social Benefits	0	0	0	0			
28	Other capital Expenditure							
31	Non- Financial							
32	Financial Assets							
	Total Sub-Programme	1,439	1,135	1,383	1,623	961	1,108	1,207
Programme 2.0: Water Resources Management								
	Current Expenditure	2,214	1,560	1,863	2,223	1,954	1,982	2,029
21	Compensation to Employees	103	122	146	174	103	103	103
22	Use of Goods and Services	33	31	37	44	20	31	31
24	Interests							
25	Subsidies							
26	Current Transfers Govt Agencies	2,076	1,404	1,675	2,000	1,828	1,845	1,892
27	Social Benefits							
28	Other Recurrent	2	3	4	5	3	3	3
31	Non- Financial							
32	Financial Assets							
	Capital Expenditure	12,741	24,856	27,732	28,165	18,804	21,274	22,851
21	Compensation to Employees							
22	Use of Goods and Services							
24	Interests							
25	Subsidies							

26	Capital Transfers Govt Agencies	12,741	24,856	27,732	28,165	18,804	21,274	22,851
27	Social Benefits							
28	Other capital Expenditure							
31	Non- Financial							
32	Financial Assets							
	Total Programme	14,955	26,416	29,594	30,388	20,758	23,256	24,880
Sub Programme 2.1: Water Resources Conservation and Protection								
	Current Expenditure	2,214	1,560	1,863	2,223	1,954	1,982	2,029
21	Compensation to Employees	103	122	146	174	103	103	103
22	Use of Goods and Services	33	31	37	44	20	31	31
24	Interests							
25	Subsidies							
26	Current Transfers Govt Agencies	2,076	1,404	1,675	2,000	1,828	1,845	1,892
27	Social Benefits							
28	Other Recurrent	2	3	4	5	3	3	3
31	Non- Financial							
32	Financial Assets							
	Capital Expenditure	12,651	24,748	27,604	28,012	18,714	21,160	22,712
21	Compensation to Employees							
22	Use of Goods and Services							
24	Interests							
25	Subsidies	0	0	0	0			
26	Capital Transfers Govt Agencies	12,651	24,748	27,604	28,012	18,714	21,160	22,712
27	Social Benefits							
28	Other capital Expenditure	0	0	0	0			
31	Non- Financial							
32	Financial Assets							
	Total Sub-Programme	14,865	26,309	29,466	30,235	20,668	23,142	24,741
Sub Programme 2.2: Transboundary Waters								
	Current Expenditure	0						
21	Compensation to Employees							
22	Use of Goods and Services							
24	Interests							
25	Subsidies							
26	Current Transfers Govt Agencies							
27	Social Benefits							
28	Other Recurrent							
31	Non- Financial							
32	Financial Assets							
	Capital Expenditure	90	107	128	153	90	114	139
21	Compensation to Employees							
22	Use of Goods and Services							
24	Interests							
25	Subsidies							
26	Capital Transfers Govt Agencies	90	107	128	153	90	114	139
27	Social Benefits							
28	Other capital Expenditure							
31	Non- Financial	0	0	0	0			
32	Financial Assets							
	Total Sub-Programme	90	107	128	153	90	114	139
Programme 3.0: Water and Sewerage Infrastructure Development and Management								
	Current Expenditure	3,680	4,190	5,001	5,969	3,499	3,695	3,886
21	Compensation to Employees	195	233	278	332	195	195	195
22	Use of Goods and Services	123	13	16	19	10	14	14

24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	3,359	3,940	4,703	5,614	3,294	3,483	3,674
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	2	3	3	4	3	3	3
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	44,629	89,693	107,059	127,787	41,830	48,198	52,977
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	11,706	38,574	46,042	54,957	17,857	20,245	21,816
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	32,923	51,119	61,016	72,830	23,973	27,953	31,161
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme	48,309	93,883	112,059	133,755	45,329	51,893	56,863
Sub Programme 3.1: Water & Sewerage Infrastructure Development								
	Current Expenditure	3,680	4,190	5,001	5,969	3,502	3,695	3,886
21	Compensation to Employees	195	233	278	332	195	195	195
22	Use of Goods and Services	123	13	16	19	10	14	14
24	Interests							
25	Subsidies							
26	Current Transfers Govt Agencies	3,359	3,940	4,703	5,614	3,294	3,483	3,674
27	Social Benefits							
28	Other Recurrent	2	3	3	4	3	3	3
31	Non- Financial							
32	Financial Assets							
	Capital Expenditure	33,123	51,358	61,301	73,170	24,173	28,192	31,446
21	Compensation to Employees							
22	Use of Goods and Services							
24	Interests							
25	Subsidies							
26	Capital Transfers Govt Agencies	200	239	285	340	200	239	285
27	Social Benefits							
28	Other capital Expenditure	0						
31	Acquisition Non- Financial	32,923	51,119	61,016	72,830	23,973	27,953	31,161
32	Financial Assets							
	Total Sub-Programme	36,803	55,547	66,302	79,139	27,675	31,887	35,332
Sub Programme 3.2: Sanitation Infrastructure Development and Management								
	Current Expenditure	0	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0			
22	Use of Goods and Services	0	0	0	0			
24	Interests							
25	Subsidies							
26	Current Transfers Govt Agencies	0	0	0	0			
28	Other Recurrent	0	0	0	0			
31	Non- Financial							
32	Financial Assets							
	Capital Expenditure	11,506	38,335	45,757	54,616	17,657	20,006	21,531
21	Compensation to Employees							
22	Use of Goods and Services							
24	Interests							

25	Subsidies							
26	Capital Transfers Govt Agencies	11,506	38,335	45,757	54,616	17,657	20,006	21,531
27	Social Benefits							
28	Other capital Expenditure							
31	Non- Financial	0	0	0	0			
32	Financial Assets							
	Total Sub-Programme	11,506	38,335	45,757	54,616	17,657	20,006	21,531
	TOTAL VOTE	64,703	121,434	143,037	165,767	67,048	76,207	82,900
Mining Sub Sector								
Programme 1: Geological Survey and Geo-information Management								
	Current Expenditure	911	720	587	627	351	462	479
21	Compensation to Employees	139	176	179	183	149	151	155
22	Use of Goods and Services	444	321	353	389	202	312	325
24	Interest							
25	Subsidies							
26	Current Transfers to Govt. Agencies	0	0	0	0	0	0	0
27	Social Benefits							
28	Other Expenses							
31	Other Recurrents/Non-financial assets	328	223	55	55	0	0	0
32	Financial Assets							
	Capital Expenditure	1,496	1,330	782	751	639	477	475
21	Compensation to Employees							
22	Use of Goods and Services	150	139	80	140	74	145	150
24	Interest					0		
25	Subsidies					0		
26	Capital Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits							
28	Other Capital Expense							
31	Acquisition of Non-Financial Assets	1,346	1,191	702	611	565	332	325
32	Financial Assets							
	Total Programme	2,406	2,050	1,369	1,378	990	939	954
Sub Programme 1.1: Geological Survey								
	Current Expenditure	911	720	587	627	349	462	479
21	Compensation to Employees	139	176	179	183	149	151	155
22	Use of Goods and Services	444	321	353	389	202	312	325
24	Interest							
25	Subsidies							
26	Current Transfers to Govt. Agencies	0	0	0	0			
27	Social Benefits							
28	Other Expenses							
31	Other Recurrents/Non-financial assets	328	223	55	55	0	0	0
32	Financial Assets							
	Capital Expenditure	1,466	1,248	691	718	556	386	475
21	Compensation to Employees							
22	Use of Goods and Services	138	130	71	120	65	136	150
24	Interest							
25	Subsidies							
26	Capital Transfers Govt Agencies	0	0	0	0			
27	Social Benefits							
28	Other Capital Expense							
31	Acquisition of Non-Financial Assets/	1,328	1,118	620	598	491	250	325
32	Financial Assets							
	Total Sub Programme	2,376	1,968	1,278	1,345	972	848	954

Sub Programme 1.2: Geo-information Management								
	Current Expenditure	0						
21	Compensation to Employees	0	0	0	0			
22	Use of Goods and Services	0	0	0	0			
24	Interest							
25	Subsidies							
26	Current Transfers to Govt. Agencies	0	0	0	0			
27	Social Benefits							
28	Other Expenses							
31	Other Recurrents/Non-financial assets	0	0	0	0			
32	Financial Assets							
	Capital Expenditure	30	83	91	33	83	91	0
21	Compensation to Employees							
22	Use of Goods and Services	12	9	9	20	9	9	0
24	Interest							
25	Subsidies							
26	Capital Transfers Govt Agencies	0	0	0	0			
27	Social Benefits							
28	Other Capital Expense							
31	Acquisition of Non-Financial Assets	18	74	82	13	74	82	0
32	Financial Assets							
	Total Expenditure	0						
Programme 2: Mineral Resources Management								
	Current Expenditure	303	565	605	672	269	331	342
21	Compensation to Employees	163	188	191	217	171	172	177
22	Use of Goods and Services	118	337	371	410	91	143	149
24	Interest							
25	Subsidies							
26	Current Transfers to Govt. Agencies	0	0	0	0	0	0	0
27	Social Benefits							
28	Other Expenses							
31	Other Recurrents/Non-financial assets	22	40	43	45	7	16	17
32	Financial Assets							
	Capital Expenditure	190	324	323	250	293	445	335
21	Compensation to Employees							
22	Use of Goods and Services	42	174	183	190	122	237	125
24	Interest							
25	Subsidies							
26	Capital Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits							
28	Other Capital Expense							
31	Acquisition of Non-Financial Assets	148	150	140	60	171	208	210
32	Financial Assets							
	Total Programme	493	889	928	922	562	776	677
Sub Programme 2.1: Mineral Resources Development								
	Current Expenditure	14	31	33	36	17	17	18
21	Compensation to Employees	11	12	13	13	12	12	12
22	Use of Goods and Services	3	19	21	23	5	5	5
24	Interest							
25	Subsidies							
26	Current Transfers to Govt. Agencies	0	0	0	0			
27	Social Benefits							
28	Other Expenses							
31	Other Recurrents/Non-financial assets	0	0	0	0			

32	Financial Assets							
	Capital Expenditure	12	12	0	0	12	0	0
21	Compensation to Employees							
22	Use of Goods and Services	0	12	0	0	12	0	0
24	Interest							
25	Subsidies							
26	Capital Transfers Govt Agencies	0	0	0	0			
27	Social Benefits							
28	Other Capital Expense							
31	Acquisition of Non-Financial Assets	12	0	0	0			
32	Financial Assets							
	Total Sub Programme	26	43	33	36	29	17	18
Sub Programme 2.2: Geological survey and mineral exploration								
	Current Expenditure	289	534	572	636	252	314	325
21	Compensation to Employees	152	176	179	204	159	160	165
22	Use of Goods and Services	115	318	350	387	86	138	143
24	Interest							
25	Subsidies							
26	Current Transfers to Govt. Agencies	0	0	0	0			
27	Social Benefits							
28	Other Expenses							
31	Other Recurrents/Non-financial assets	22	40	43	45	7	16	17
32	Financial Assets							
	Capital Expenditure	178	312	323	250	281	445	335
21	Compensation to Employees							
22	Use of Goods and Services	42	162	183	190	110	237	125
24	Interest							
25	Subsidies							
26	Capital Transfers Govt Agencies	0	0	0	0			
27	Social Benefits							
28	Other Capital Expense							
31	Acquisition of Non-Financial Assets	136	150	140	60	171	208	210
32	Financial Assets							
	Total Sub Programme	467	846	894	886	533	759	660
Programme 3: General Administration Planning and Support Services								
	Current Expenditure	879	1,255	1,413	1,558	697	854	905
21	Compensation to Employees	172	193	202	209	182	183	188
22	Use of Goods and Services	344	497	546	600	170	285	298
24	Interest							
25	Subsidies							
26	Current Transfers to Govt. Agencies	336	539	637	718	325	358	391
27	Social Benefits							
28	Other Expenses							
31	Other Recurrents/Non-financial assets	28	26	28	31	20	27	28
32	Financial Assets							
	Capital Expenditure	0	668	1,053	1,393	0	263	624
21	Compensation to Employees							
22	Use of Goods and Services	0	80	150	170	0	0	0
24	Interest							
25	Subsidies							
26	Capital Transfers Govt Agencies	0	588	903	1,223	0	263	624
27	Social Benefits							
28	Other Capital Expense							
31	Acquisition of Non-Financial Assets	0	0	0	0	0	0	0

32	Financial Assets							
	Total Programme	879	1,923	2,466	2,951	697	1,117	1,529
Sub Programme 3.1: General Administration and Support Services								
	Current Expenditure	879	1,255	1,413	1,558	697	854	905
21	Compensation to Employees	172	193	202	209	182	183	188
22	Use of Goods and Services	344	497	546	600	170	285	298
24	Interest							
25	Subsidies							
26	Current Transfers to Govt. Agencies	336	539	637	718	325	358	391
27	Social Benefits							
28	Other Expenses							
31	Other Recurrents/Non-financial assets	28	26	28	31	20	27	28
32	Financial Assets							
	Capital Expenditure	0	668	1,053	1,393	0	263	624
21	Compensation to Employees							
22	Use of Goods and Services	0	80	150	170	0	0	0
24	Interest							
25	Subsidies							
26	Capital Transfers Govt Agencies	0	588	903	1,223	0	263	624
27	Social Benefits							
28	Other Capital Expense							
31	Acquisition of Non-Financial Assets	0	0	0	0			
32	Financial Assets							
	Total Sub Programme	879	1,923	2,466	2,951	697	1,117	1,529
	Total Vote 1192	3,778	4,861	4,763	5,250	2,249	2,832	3,161
Wildlife Sub-Sector								
Programme 1: Wildlife Conservation and Management								
Code	Current Expenditure	10,221	16,864	17,386	18,001	11,809	13,609	14,773
21	Compensation to Employees	164	180	186	192	175	180	193
22	Use of Goods and Services	2,049	2,513	2,766	3,024	2,037	2,791	2,800
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	7,978	13,072	13,165	13,544	9,579	10,611	11,752
27	Social Benefits	0	1	1	2	0	0	0
28	Other Expense	0	0	0	0	0	0	0
31	Other Recurrents/Non-financial assets	30	1,098	1,268	1,239	18	27	28
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	1,383	7,889	6,641	6,148	1,433	1,781	2,002
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	808	7,127	5,770	5,280	893	1,072	1,140
27	Social Benefits	0	0	0	0	0	0	0
28	Other Capital Expense	328	345	401	345	260	310	390
31	Acquisition of Non-Financial Assets	247	417	470	523	280	399	472
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme	11,604	24,753	24,027	24,149	13,242	15,390	16,775
Sub Programme 1.1: Wildlife Security, Conservation and Management								
	Current Expenditure	9,211	15,092	15,450	15,910	10,843	12,477	13,569
21	Compensation to Employees	50	77	79	82	72	73	83
22	Use of Goods and Services	1,918	2,311	2,546	2,785	1,937	2,616	2,620
24	Interest							

25	Subsidies							
26	Current Transfers Govt Agencies	7,244	11,674	11,625	11,877	8,834	9,788	10,866
27	Social Benefits	0	1	1	2			
28	Other Expense							
31	Other Recurrents/Non-Financial Assets		1,029	1,199	1,164			
32	Financial Assets							
	Capital Expenditure	1,179	6,336	5,409	5,368	1,164	1,494	1,653
21	Compensation to Employees							
22	Use of Goods and Services							
24	Interest							
25	Subsidies							
26	Capital Transfers Govt Agencies	604	5,574	4,538	4,500	624	785	791
27	Social Benefits	0						
28	Other Capital Expense/Other Development	328	345	401	345	260	310	390
31	Acquisition of Non-Financial Assets	247	417	470	523	280	399	472
32	Financial Assets							
	Total Sub- Programme	10,390	21,428	20,859	21,278	12,007	13,971	15,222
Sub Programme 1.2: Wildlife Research and Development								
	Current Expenditure	734	1,398	1,540	1,667	745	823	886
21	Compensation to Employees							
22	Use of Goods and Services							
24	Interest							
25	Subsidies							
26	Current Transfers Govt Agencies	734	1,398	1,540	1,667	745	823	886
27	Social Benefits							
28	Other Expense							
31	Other Recurrents/ Non-Financial Assets							
32	Financial Assets							
	Capital Expenditure	204	1,553	1,232	780	269	287	349
21	Compensation to Employees							
22	Use of Goods and Services							
24	Interest							
25	Subsidies							
26	Capital Transfers Govt Agencies	204	1,553				287	349
27	Social Benefits							
28	Other Capital Expense							
31	Acquisition of Non-Financial Assets							
32	Financial Assets							
	Total Sub- Programme	938	2,951	2,772	2,447	1,014	1,110	1,235
Sub Programme 1.3: Administrative Services								
	Current Expenditure	277	374	396	424	221	309	318
21	Compensation to Employees	115	103	107	110	103	107	110
22	Use of Goods and Services	132	202	220	239	100	175	180
24	Interest							
25	Subsidies							
26	Current Transfers Govt Agencies							
27	Social Benefits							
28	Other Expenses							
31	Other Recurrents/Non-financial assets	30	69	69	75	18	27	28
32	Financial Assets							
	Capital Expenditure	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 Capital Expense							
31	Other Recurrent/ Acquisition of Non-Financial Assets							
32	Financial Assets							
	Total Sub Programme	277	374	396	424	221	309	318
	Total Expenditure of Vote	11,604	24,753	24,027	24,149	13,242	15,390	16,775
Environment and Climate Change Sub-Sector								
Programme 1: General Administration Planning and Support Services								
Code	Current Expenditure	709	1,264	1,396	1,545	530	806	826
21	Compensation to Employees	315	400	450	485	315	317	322
22	Use of Goods and Services	376	800	867	980	180	441	456
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	45	50	60	33	45	45
28	Other Recurrents	0	0	0	0	0	0	0
31	Non- Financial	3	19	29	20	2	3	3
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	0						
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
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
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme	709	1,264	1,396	1,545	530	806	826
Sub Programme 1.1: General Administration, Planning and Support Services								
	Current Expenditure	709	1,264	1,396	1,545	530	806	826
21	Compensation to Employees	315	400	450	485	315	317	322
22	Use of Goods and Services	376	800	867	980	180	441	456
24	Interests							
25	Subsidies							
26	Current Transfers Govt Agencies							
27	Social Benefits	15	45	50	60	33	45	45
28	Other Recurrents							
31	Non- Financial	3	19	29	20	2	3	3
32	Financial Assets							
	Capital Expenditure	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							
31	Non- Financial							
32	Financial Assets							
	Total Sub- Programme	709	1,264	1,396	1,545	530	806	826
Programme 2: Environmental Management and Protection								

Code	Current Expenditure	1,923	3,507	4,184	4,763	1,832	1,934	2,034
21	Compensation to Employees	88	91	92	93	88	87	91
22	Use of Goods and Services	31	105	145	200	34	54	60
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	3,311	3,947	4,470	1,710	1,793	1,883
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	1,859	4,780	5,585	5,753	2,065	2,258	2,589
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	1,433	3,139	3,654	3,764	969	1,162	1,592
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	426	1,641	1,931	1,989	1,096	1,096	997
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme	3,781	8,287	9,769	10,516	3,897	4,192	4,623
Sub Programme 2.1: Policy and Governance in Environment								
	Current Expenditure	116	194	235	293	140	141	151
21	Compensation to Employees	86	89	90	93	86	87	91
22	Use of Goods and Services	31	105	145	200	54	54	60
24	Interests							
25	Subsidies							
26	Current Transfers Govt Agencies							
27	Social Benefits							
28	Other Recurrents							
31	Non- Financial							
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							
31	Non- Financial							
32	Financial Assets							
	Total Sub- Programme	116	194	235	293	140	141	151
Sub Programme 2.2: National Environmental Management								
	Current Expenditure	1,806	3,313	3,949	4,470	1,712	1,793	1,883
21	Compensation to Employees	2	2	2		2		
22	Use of Goods and Services							
24	Interests							
25	Subsidies							
26	Current Transfers Govt Agencies	1,804	3,311	3,947	4,470	1,710	1,793	1,883
27	Social Benefits							
28	Other Recurrents							
31	Non- Financial							
32	Financial Assets							
	Capital Expenditure	1,779	4,640	5,425	5,564	1,965	2,158	2,489

21	Compensation to Employees							
22	Use of Goods and Services							
24	Interests							
25	Subsidies							
26	Capital Transfers Govt Agencies	1,433	3,139	3,654	3,764	969	1,162	1,592
27	Social Benefits							
28	Other capital Expenditure	346	1,501	1,771	1,800	996	996	897
31	Non- Financial							
32	Financial Assets							
	Total Sub- Programme	3,585	7,953	9,374	10,034	3,677	3,951	4,372
Sub Programme 2.3: Climate Change Adaptation and Mitigation								
	Current Expenditure	0	0	0	0	0	0	0
21	Compensation to Employees							
22	Use of Goods and Services							
24	Interests							
25	Subsidies							
26	Current Transfers Govt Agencies							
27	Social Benefits							
28	Other Recurrents							
31	Non- Financial							
32	Financial Assets							
	Capital Expenditure	80	140	160	189	100	100	100
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	80	140	160	189	100	100	100
31	Non- Financial							
32	Financial Assets							
	Total Sub Programme	80	140	160	189	100	100	100
Programme 3: Meteorological Services								
Code	Current Expenditure	1,024	1,325	1,517	1,618	1,014	1,055	1,075
21	Compensation to Employees	755	855	1,000	1,100	747	750	755
22	Use of Goods and Services	262	462	508	508	262	297	312
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	8	9	10	5	8	8
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	468	781	886	1,045	416	416	416
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	115	170	224	345	115	115	115
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	353	611	662	700	301	301	301
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme	1,492	2,106	2,403	2,663	1,430	1,471	1,491
Sub Programme 3.1: Modernization of Meteorological Services								

	Current Expenditure	1,024	1,325	1,517	1,618	1,014	1,055	1,075
21	Compensation to Employees	755	855	1,000	1,100	747	750	755
22	Use of Goods and Services	262	462	508	508	262	297	312
24	Interests							
25	Subsidies							
26	Current Transfers Govt Agencies							
27	Social Benefits							
28	Other Recurrents							
31	Non- Financial	8	8	9	10	5	8	8
32	Financial Assets							
	Capital Expenditure	271	445	504	565	219	219	219
21	Compensation to Employees							
22	Use of Goods and Services	40	80	124	165	40	40	40
24	Interests							
25	Subsidies							
26	Capital Transfers Govt Agencies							
27	Social Benefits							
28	Other capital Expenditure							
31	Non- Financial	231	365	380	400	179	179	179
32	Financial Assets							
	Total Sub- Programme	1,295	1,770	2,021	2,183	1,233	1,274	1,294
Sub Programme 3.2: Advertent Weather Modification Programme								
	Current Expenditure	0						
21	Compensation to Employees							
22	Use of Goods and Services							
24	Interests							
25	Subsidies							
26	Current Transfers Govt Agencies							
27	Social Benefits							
28	Other Recurrents							
31	Non- Financial							
32	Financial Assets							
	Capital Expenditure	197	336	382	480	197	197	197
21	Compensation to Employees							
22	Use of Goods and Services	75	90	100	180	75	75	75
24	Interests							
25	Subsidies							
26	Capital Transfers Govt Agencies							
27	Social Benefits							
28	Other capital Expenditure							
31	Non- Financial	122	246	282	300	122	122	122
32	Financial Assets							
	Total Sub- Programme	197	336	382	480	197	197	197
Programme 4: Water Towers Conservation and Rehabilitation								
Code	Current Expenditure	494	636	679	715	472	521	574
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	636	679	715	472	521	574
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	75	1,275	1,300	1,568	69	69	69

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	75	1,275	1,300	1,568	69	69	69
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	569	1,911	1,979	2,283	541	590	643
Sub Programme 4.1: Water Towers Rehabilitation and Conservation								
	Current Expenditure	494	636	679	715	472	521	574
21	Compensation to Employees							
22	Use of Goods and Services							
24	Interests							
25	Subsidies							
26	Current Transfers Govt Agencies	494	636	679	715	472	521	574
27	Social Benefits							
28	Other Recurrents							
31	Non- Financial							
32	Financial Assets							
	Capital Expenditure	75	1,275	1,300	1,568	69	69	69
21	Compensation to Employees							
22	Use of Goods and Services							
24	Interests							
25	Subsidies							
26	Capital Transfers Govt Agencies	75	1,275	1,300	1,568	69	69	69
27	Social Benefits							
28	Other capital Expenditure							
31	Non- Financial							
32	Financial Assets							
	Total Sub Programme	569	1,911	1,979	2,283	541	590	643
	Total Expenditure of Vote	6,551	13,568	15,547	17,007	6,398	7,059	7,583
Forestry Sub-Sector								
Programme 1.0: Forestry Development, Management and Conservation								
	Current Expenditure	10,123	15,027	16,464	17,620	9,900	10,557	11,107
21	Compensation to Employees	158	480	530	580	106	163	176
22	Use of Goods and Services	104	3,000	3,750	4,277	114	190	198
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	9,861	11,547	12,184	12,763	9,680	10,204	10,733
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	4,348	30,880	33,188	36,147	5,131	4,010	4,065
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	3,377	29,680	31,732	34,417	3,966	2,625	2,435
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	971	1,200	1,456	1,730	1,165	1,385	1,630

32	Financial Assets	0	0	0	0	0	0	0
	Total Sub Programme	14,471	45,907	49,652	53,767	15,031	14,566	15,172
Sub Programme 1.1: Forestry Resources Conservation and Management								
	Current Expenditure	8,323	10,808	11,532	12,060	8,087	8,466	8,838
21	Compensation to Employees	25	180	180	180			
22	Use of Goods and Services	104	1,900	2,200	2,300	20	32	33
24	Interests							
25	Subsidies							
26	Current Transfers Govt Agencies	8,194	8,728	9,152	9,580	8,067	8,434	8,805
27	Social Benefits							
28	Other Recurrents							
31	Non- Financial							
32	Financial Assets							
	Capital Expenditure	3,894	28,748	30,846	33,797	4,785	3,571	3,564
21	Compensation to Employees							
22	Use of Goods and Services							
24	Interests							
25	Subsidies							
26	Capital Transfers Govt Agencies	2,923	27,548	29,390	32,067	3,621	2,186	1,934
27	Social Benefits							
28	Other capital Expenditure							
31	Non- Financial	971	1,200	1,456	1,730	1,164	1,385	1,630
32	Financial Assets							
	Total Sub Programme	12,217	39,556	42,378	45,857	12,872	12,037	12,402
Sub Programme 1.2: Forestry Research and Development								
	Current Expenditure	1,667	3,119	3,382	3,583	1,613	1,770	1,928
21	Compensation to Employees							
22	Use of Goods and Services							
24	Interests							
25	Subsidies							
26	Current Transfers Govt Agencies	1,667	2,819	3,032	3,183	1,613	1,770	1,928
27	Social Benefits							
28	Other Recurrent							
31	Non- Financial							
32	Financial Assets							
	Capital Expenditure	454	2,132	2,342	2,350	346	439	501
21	Compensation to Employees							
22	Use of Goods and Services							
24	Interests							
25	Subsidies							
26	Capital Transfers Govt Agencies	454	2,132	2,342	2,350	346	439	501
27	Social Benefits							
28	Other capital Expenditure							
31	Non- Financial							
32	Financial Assets							
	Total Sub Programme	2,121	5,251	5,724	5,933	1,959	2,209	2,429
Sub Programme 1.3: General Administration and Support Services								
	Current Expenditure	133	1,100	1,550	1,977	200	321	341
21	Compensation to Employees	133	300	350	400	106	163	176
22	Use of Goods and Services	0	800	1,200	1,577	94	158	165
24	Interests							
25	Subsidies							
26	Current Transfers Govt Agencies							
27	Social Benefits							
28	Other Recurrent							

31	Non- Financial							
32	Financial Assets							
	Capital Expenditure	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							
31	Non- Financial							
32	Financial Assets							
	Total Sub Programme	133	1,100	1,550	1,977	200	321	341
	Total Vote - Forestry	14,471	45,907	49,652	53,767	15,031	14,566	15,172
	Total Sector	125,291	292,263	317,115	329,280	127,965	157,594	167,717

TABLE 3.7 ANALYSIS OF RECURRENT RESOURCE VS ALLOCATION FOR SAGAS (AMOUNT KSH. MILLION)

Economic Classification	Approved Estimates 2023/24	Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Irrigation Sub Sector							
NATIONAL IRRIGATION AUTHORITY							
GROSS	724	1,113	1,168	1,233	709	750	792
AIA	308	49	49	49	308	308	308
NET	416	1,064	1,119	1,184	401	442	484
Compensation to Employees	416	745	767	790	416	428	441
Other Recurrent	308	369	401	443	293	367	348
<i>Insurance</i>	51	57	64	75	51	57	57
<i>Utilities</i>	8	9	10	11	8	9	9
<i>Rent</i>	1	1	1	1	1	1	1
<i>Subscriptions to International Organizations</i>	0	0	0	0	0	0	0
<i>Subscriptions to Professional Bodies</i>	0	0	0	0	0	0	0
<i>Contracted Professional (Guards & Cleaners)</i>	4	4	5	5	4	4	4
<i>Gratuity</i>	11	12	14	16	11	12	12
<i>Others</i>	234	285	308	335	219	283	265
Total	724	1,113	1,168	1,233	709	795	789
NATIONAL WATER HARVESTING & STORAGE AUTHORITY							
Gross	498	700	715	731	484	523	563
AIA	100	60	61	62	100	100	100
NET	398	640	654	669	384	423	463
Compensation to Employees	398	573	584	596	398	418	422
Other Recurrent	100	128	131	135	86	105	131
<i>Insurance</i>	42	57	58	59	44	42	51
<i>Utilities</i>	7	7	7	8	7	9	9
<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>	24	29	29	30	25	24	36
<i>Gratuity</i>	4	0	0	0	1	4	4
<i>Others</i>	23	35	37	39	9	26	31
TOTAL	498	700	715	731	484	523	553
Water and Sanitation							
KENYA WATER INSTITUTE							
GROSS	388	540	570	627	382	400	418
AIA	205	205	205	205	205	205	205
NET	183	335	365	422	177	195	213
Compensation to Employees	213	379	390	400	215	240	245
Other Recurrent of which;	175	179	195	193	167	160	173
<i>Insurance</i>	2	3	4	4	5	6	7
<i>Utilities</i>	20	30	32	35	21	22	23
<i>Rent</i>	3	3	4	6	3	3	4
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	9	12	14	16	10	11	13
<i>Contracted Professional Services (Guards & cleaners)</i>	4	8	9	13	5	6	7
<i>Gratuity</i>	137	123	132	119	123	112	119
<i>Others</i>							
TOTAL	388	558	585	593	382	400	418
LAKE VICTORIA NORTH WATER WORKS DEVELOPMENT AGENCY							
GROSS	149	188	204	216	144	159	173
AIA	-	-	-	-	-	-	-
NET	149	188	204	216	144	159	173
Compensation of Employees	135	169	178	187	135	142	148
Other Recurrent of which;	14	19	26	29	9	17	25
<i>Insurance</i>	2	4	6	7	2	2	7
<i>Utilities</i>	4	5	7	8	2	7	7
<i>Rent</i>							
<i>Subscriptions to International Organizations</i>							
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professional Services (Guards & cleaners)</i>	5	6	8	8	2	5	8
<i>Gratuity</i>	3	4	5	6	3	3	3
<i>Others</i>							
TOTAL	149	188	204	216	144	159	173
WATER SECTOR TRUST FUND							
GROSS	314	536	572	609	190	210	229
AIA	117	-	-	-	-	-	-
NET	197	536	572	609	190	210	229
Compensation of Employees	197	319	335	352	190	210	229
Other Recurrent of which;							
<i>Insurance</i>	-	44	46	48	-	-	-
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	-	29	31	32	-	-	-
<i>Subscriptions to International Organizations</i>	-	1	1	1	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	1	1	1	-	-	-
<i>Contracted Professional Services (Guards & cleaners)</i>	-	6	7	7	-	-	-
<i>Gratuity</i>	-	17	20	24	-	-	-

<i>Others</i>	117	120	132	145	-	-	-
Total Vote	314	536	572	609	190	210	229
REGIONAL CENTRE ON GROUNDWATER RESOURCES							
GROSS	69	304	334	376	97	103	110
AIA	-	-	-	-	-	-	-
NET	69	304	334	376	97	103	110
Compensation of Employees	44	209	229	254	60	60	68
Other Recurrent of which;							
<i>Insurance</i>	5	18	19	20	9	11	11
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	12	26	27	30	15	17	17
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	1	1	2	1	1	1
<i>Contracted Professional Services (Guards & cleaners)</i>	2	3	3	4	3	3	3
<i>Pension and Gratuity</i>	1	5	6	7	1	2	1
<i>others</i>	5	42	49	59	8	9	9
Total Vote	69	304	334	376	97	103	110
ATHI WATER WORKS DEVELOPMENT AGENCY							
GROSS	340	399	446	472	328	362	396
AIA	-	-	-	-	-	-	-
NET	340	399	446	472	328	362	396
Compensation of Employees	240	265	296	319	191	212	229
Other Recurrent of which;							
<i>Insurance</i>	32	32	36	36	32	36	38
<i>Utilities</i>	18	18	18	21	18	18	18
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	9	12	12	12	12	12	18
<i>Contracted Professional Services (Guards & cleaners)</i>	28	28	28	28	28	28	28
<i>Gratuity</i>	13	44	56	56	47	56	65
<i>Others</i>							
Total Vote	340	399	446	472	328	362	396
Coast Water Works Development Agency							
GROSS	1,107	1,682	1,701	1,722	1,091	1,131	1,167
AiA	739	1,296	1,296	1,296	739	739	739
NET	368	386	405	426	352	392	428
Compensation to Employees	208	218	229	241	218	225	231
Other Recurrent of which							
<i>Insurance</i>	21	22	23	24	22	23	24
<i>Utilities</i>	439	980	919	901	389	440	444
<i>Rent</i>							
<i>Subscriptions to International Organizations</i>							
<i>Contracted Professional Services (Guards & Cleaners)</i>	46	48	50	53	48	49	51
<i>Gratuity</i>							
<i>Others</i>	393	414	480	503	417	394	417
Total Vote	1,107	1,682	1,701	1,722	1,094	1,131	1,167
Tana Water Works Development Agency							
GROSS	213	484	532	586	206	227	248
AIA	-	-	-	-	-	-	-
NET	213	484	532	586	206	227	248
Compensation of Employees	171	241	265	292	180	189	198
Other Recurrent of which;							

<i>Insurance</i>	28	39	43	47	19	29	32
<i>Utilities</i>	2	2	2	2	2	3	4
<i>Rent</i>			-	-			
<i>Subscriptions to International Organizations</i>			-	-			
<i>Subscriptions to Professional Bodies</i>	1	1	1	1	1	1	1
<i>Contracted Professional Services (Guards & cleaners)</i>	2	7	8	8	2	3	5
<i>Gratuity</i>			-	-			
<i>Others</i>	8	194	213	235	2	2	8
Total Vote	212	484	532	586	206	227	248
Northern Water Works Development Agency							
GROSS	92	197	202	216	89	98	107
AIA	-	-	-	-	-	-	-
NET	92	197	202	216	88	98	107
Compensation of Employees	60	80	84	90	50	55	60
Other Recurrent of which;							
<i>Insurance</i>	2	18	18	19	10	12	11
<i>Utilities</i>	22	41	42	48	10	11	10
<i>Rent</i>							
<i>Subscriptions to International Organizations</i>							
<i>Subscriptions to Professional Bodies</i>	0	0	0	0	0	0	0
<i>Contracted Professional Services (Guards & cleaners)</i>	5	9	9	10	8	9	8
<i>Gratuity</i>							
<i>Others</i>	3	49	49	49	11	11	18
Total Vote	92	197	202	216	89	98	107
Tanaathi Water Works Development Agency							
GROSS	131	211	224	235	127	139	153
AIA	-	-	-	-	-	-	-
NET	131	211	224	235	127	139	153
Compensation of Employees	109	126	135	142	125	139	153
Other Recurrent of which;							
<i>Insurance</i>	-	14	15	15	-	-	-
<i>Utilities</i>	2	3	4	4	-	-	-
<i>Rent</i>	-				-	-	-
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professional Services (Guards & cleaners)</i>	2	3	3	4	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Others</i>	18	65	67	70	2	-	-
Total Vote	131	211	224	235	127	139	153
Hydrologists Registration Board							
GROSS	25	104	218	257	45	47	49
AIA	-	1	3	5	-	-	-
NET	25	103	215	252	45	47	49
Compensation of Employees	10	50	129	146	27	28	28
Other Recurrent of which;							
<i>Insurance</i>	0	1	2	2	1	1	2
<i>Utilities</i>	0	0	0	0	0	0	0
<i>Rent</i>	1	3	3	4	3	3	4
<i>Subscriptions to International Organizations</i>	-	0	0	0	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	0	0	0	-	-	-
<i>Contracted Professional Services (Guards & cleaners)</i>	0	0	0	0	-	-	-

<i>Gratuity</i>	-	-	2	2	-	2	2
<i>Others</i>	13	49	79	98	14	13	13
Total Vote	25	104	218	257	45	47	49
North Rift Water Works Development Agency							
GROSS	65	107	164	198	119	131	143
AIA	-	-	-	-	-	-	-
NET	65	107	164	198	119	131	143
Compensation of Employees	25	59	112	141	69	85	85
Other Recurrent of which;							
<i>Insurance</i>	1	1	1	1	2	3	3
<i>Utilities</i>	1	1	1	1	1	1	2
<i>Rent</i>	9	9	9	9	9	9	9
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	0	2	2	3	1	1	1
<i>Contracted Professional Services (Guards & cleaners)</i>	-	-	-	-	-	1	1
<i>Gratuity</i>	1	1	1	1	7	8	9
<i>Others</i>	29	35	38	42	31	24	34
Total Vote	65	107	164	198	119	131	143
Mining Sub Sector							
National Mining Corporation (NMC)							
Gross	336	539	637	718	325	358	391
AIA	0	0	0	0	0	0	0
NET	336	539	637	718	325	358	391
Compensation to Employees	0	115	152	180	115	142	156
Other Recurrent	336	424	485	538	210	216	235
<i>of which</i>							
<i>Utilities</i>	0	1	1	1	1	1	1
<i>Rent</i>	0	40	45	50	40	45	50
<i>Insurance</i>	0	1	2	2	1	2	2
<i>Subsidies</i>	0	0	0	0	0	0	0
<i>Gratuity</i>	0	0	0	0	0	0	0
<i>Contracted Guards and Cleaners Services</i>	0	13	15	16	13	15	16
<i>others</i>	336	369	422	470	156	154	166
Total NMC	336	539	637	718	325	358	391
Wildlife Sub Sector							
Kenya Wildlife Service (KWS)							
GROSS	7,195	11,565	11,564	11,814	8,787	9,737	10,812
AIA	5,335	7,122	7,902	8,792	7,122	7,902	8,792
NET	1,860	4,443	3,662	3,022	1,665	1,835	2,020
Compensation to Employees	5,515	5,834	7,394	7,497	7,071	7,498	7,661
Other Recurrent	931	5,731	4,170	4,317	1,716	2,239	3,152
Insurance	181	315	340	370	315	340	370
utilities	90	74	83	97	74	83	97
Ranger Recruitment	0	1,457	0	0	0	0	0
Rent	3	3	3	3	3	3	3
Subscription to International Organization							
Subscription to Professional bodies							
Contracted Services	60	120	120	120	120	120	120
Gratuity							
Others	597	3,762	3,624	3,728	1,204	1,693	2,563
Total KWS	6,446	11,565	11,564	11,814	8,787	9,737	10,812
Wildlife Research and Training Institute (WRTI)							
GROSS	734	1,019	1,166	1,290	745	823	886

AIA	197	240	283	310	212	235	245
NET	537	779	883	980	533	588	641
Compensation to Employees	432	511	565	612	482	512	548
Other Recurrent	263	508	601	678	263	311	338
<i>Insurance</i>	32	35	37	43	15	20	25
<i>Utilities</i>	12	20	24	28	20	24	28
<i>Rent</i>	0	0	0	0	0	0	0
<i>Subscription to International Organization</i>	0	0	0	0	0	0	0
<i>Subscription to Professional bodies</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>	4	7	10	15	7	10	15
<i>Gratuity</i>							
<i>Others</i>	215	446	530	592	221	257	270
Total WRTI	695	1,019	1,166	1,290	745	823	886
Wildlife Clubs of Kenya (WCK)							
GROSS	49	59	61	63	48	51	54
AIA	20	25	27	29	20	20	20
NET	29	34	34	34	28	31	34
Compensation to Employees	29	34	34	34	30	34	34
Other Recurrent	20	25	27	29	19	17	20
<i>Insurance</i>	4	5	5	5	4	4	4
<i>Utilities</i>	3	3	3	4	3	3	3
<i>Rent</i>	0	0	0	0	0	0	0
<i>Subscription to International Organization</i>	0	0		0	0	0	0
<i>Subscription to Professional bodies</i>	0	0	0	0	0	0	0
<i>Contracted Professionals (Guards & Cleaners)</i>	3	3	3	4	3	3	3
<i>Gratuity</i>	0	0	0	0	0	0	0
<i>Others</i>	10	14	16	17	9	7	10
Total WCK	48.5	58.9	60.7	63.1	48	50.5	53.5
Forestry Sub Sector							
Kenya Forest Services							
Economic Classification							
Gross	8,194	15,317	16,849	18,533	8,067	8,434	8,805
AIA	4,474	4,474	4,474	4,474	4,474	4,474	4,474
NET	3,720	10,843	12,375	14,059	3,593	3,960	4,331
Compensation to Employees	5,984	8,734	9,607	10,568	7,237	7,558	8,022
Grants and Transfers	-	-	-	-	-	-	-
Other Recurrent	2,210	6,583	7,241	7,965	830	876	784
of which	-	-	-	-	-	-	-
<i>Utilities</i>	101	110	121	133	110	120	27
<i>Rent</i>	-	-	-	-	-	-	-
<i>Insurance</i>	423	428	434	439	428	434	434
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	11	12	13	11	12	12
<i>Contracted Guards Cleaners Services</i>	12	15	16	17	15	16	16
<i>Others</i>	1,673	6,020	6,658	7,363	267	294	294
Total	8,194	15,317	16,849	18,533	8,067	8,434	8,805
KEFRI							
Economic Classification							
Gross	1,667	2,928	3,091	3,292	1,613	1,770	1,928
AIA	76	76	76	76	76	76	76
NET	1,591	2,852	3,015	3,216	1,537	1,694	1,852
Compensation to Employees	1,350	1,778	1,822	1,866	1,481	1,550	1,620

Grants and Transfers	-	-	-	-	-	-	-
Other Recurrent	317	1,150	1,269	1,426	132	220	308
of which	-	-	-	-	-	-	-
Utilities	40	105	139	159	22	22	59
Rent	5	5	5	5	-	-	5
Insurance	108	160	178	196	95	95	105
Subsidies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Contracted Guards & Cleaners Services	55	135	151	168	-	-	40
Others	109	745	796	898	15	103	99
Totals	1,667	2,928	3,091	3,292	1,613	1,770	1,928
Environment and Climate Change Sub-Sector							
Economic Classification	Approved Estimates 2023/24	Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
NEMA							
GROSS	1,444	2,900	3,500	4,000	1,363	1,410	1,464
AIA	900	900	1,000	1,000	900	900	900
NET	544	2,000	2,500	3,000	463	510	564
Compensation of Employees	1,038	1,090	1,145	1,202	1,058	1,078	1,098
Other Recurrent	406	1,810	2,355	2,798	305	332	366
Insurance	105	115	125	135	110	115	120
Utilities	25	30	35	40	28	35	40
Rent	30	35	40	45	35	40	45
Subscription to International Organization		0	0	0	0	0	0
Contracted professional(Guards & Cleaners)	16	25	30	35	20	25	28
Others	230	1,605	2,125	2,543	112	117	133
TOTAL	1,444	2,900	3,500	4,000	1,363	1,410	1,464
NECC							
GROSS	136	136	146	165	131	145	158
AIA	0	0	0	0	0	0	0
NET	136	136	146	165	131	145	158
Compensation of Employees	82	97	113	127	100	100	100
Other Recurrent	54	39	33	38	31	45	58
Insurance	3	4	5	6	5	5	5
Utilities	3	4	5	6	5	5	5
Rent		5	7	9	5	5	7
Subscription to International Organization							
Contracted professional(Guards & Cleaners)							
Others	48	26	16	17	16	30	41
TOTAL	136	136	146	165	131	145	158
KWTA							
GROSS	494	639	739	804	477	526	574
AIA-Internally Generated Revenue	0	0	0	0	0	0	0
Net	494	639	739	804	477	526	574
Compensation to Employees	368	442	482	496	368	378	417
Other Recurrent	126	197	257	308	109	148	157
Insurance	38	42	50	55	38	42	45
Utilities	2	2	2	3	2	2	2
Rent	29	35	46	49	29	29	29
subscriptions to international Organizations	0	0	0	0	0	0	0
Contracted Professional (guards & cleaners)	0	0	0	0	0	0	0
Gratuity	7	10	10	11	10	10	11

<i>Others</i>	50	109	149	190	30	65	70
Total Vote	494	639	739	804	477	526	574
NETFUND							
GROSS	160	160	153	188	155	170	186
AIA	0	0	0	0	0	0	0
NET	160	160	153	188	155	170	186
Compensation to employees	95	100	100	110	95	100	110
Other Recurrent	65	60	53	78	60	58	76
<i>Insurance</i>	15	15	14	17	15	14	17
<i>Utilities</i>	6	8	8	17	6	8	17
<i>Rent</i>	16	16	14	16	16	14	16
<i>Contracted Professional (Guards & Cleaners)</i>	15	11	9	12	15	9	12
<i>Others</i>	13	10	8	16	8	13	14
TOTAL	160	160	153	188	155	158	186
National Environment Tribunal							
Gross	64	90	100	100	62	68	74
AIA	0	0	0	0	0	0	0
NET	64	90	100	100	62	68	74
Compensation to Employees	4	14	14	14	4	4	14
Other recurrent	60	76	86	86	58	64	60
of which							
<i>Insurance</i>	0.3	0.3	0.6	0.6	0.3	0.3	0.6
<i>Utilities</i>	6	14.7	21.4	21.4	6	5	11
<i>Rent</i>							
<i>Subscription to international organizations</i>							
<i>Subscription to professional bodies</i>							
<i>Contracted professionals(Guards and cleaners)</i>	1	1	1	1	1	1	1
<i>Gratuity</i>							
<i>Others</i>	52.7	60	63	63	50.7	57.7	47.4
Total	64	90	100	100	62	68	74

3.3 Countywide Stakeholders Participation Report for FY 2024/2025 and Medium Term Budget

This section presents information on key issues, priorities, proposed interventions, and recommendations that emanated from countrywide county stakeholders consultative forums. In addition, it provides the programmes and projects proposed to be undertaken by sector agencies to address the issues in the FY 2024/2025 and the medium term as indicated in **table 3.8** and presented in **Annexure:4**.

CHAPTER FOUR

CROSS SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

The Sector has direct and indirect linkages with all other sectors of the economy thus promoting socio-economic development geared towards the realization of the Kenya Vision 2030 and the Bottom-Up Economic Transformation Agenda (BETA).

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 water and irrigation infrastructure to ensure food security in the country and promotes water catchment areas conservation that are critical in provision of water to domestic use and agriculture. The sector also utilizes data and information generated during implementation of ARUD sector plans to inform policy and planning and to better manage the environment, provides water and irrigation infrastructure to ensure food security in the country and facilitates conservation of water catchment areas that are critical in provision of water for domestic use and agriculture.

Due to diminishing grazing land and space for wildlife, in the majority of the landscape livestock often directly interacts with wildlife. The interaction may promote the proliferation of zoonotic diseases that affect livestock productivity. Therefore, there is a need for the sector to work closely with the livestock and Agriculture sector for sustainable management of pasture and monitoring of water, diseases control and other shared natural resources.

The sector provides weather and climate information for productive sectors such as agriculture whilst also providing early warning systems to support actions to mitigate against severe weather and extreme climate events in the ARUD sector. 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 plans to inform policy and planning, better manage the environment, and address climate change challenges.

The sector manages forests and water towers, which are sources of water for food production thus contributing to food security. Non-timber forest products (NTFPs) such as fruits, nuts, medicinal plants, and honey that contributes significantly to rural livelihoods. The ARUD provides for integrating trees and shrubs with agricultural crops or livestock. The integration of trees in

farming landscapes contribute to soil conservation, biodiversity conservation, carbon sequestration, and improved water management.

(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 also plays significant role in provision of water for micro irrigation for schools hence transferring knowledge and skills in farming.

The sector provides learning institution with clean water and improved sanitation infrastructure, which has increased children enrollment in schools thus enhancing community empowerment as well as support the old 4K clubs on commercial irrigation of horticultural crops and fruit/tree seedlings production using drip irrigation in greenhouses.

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 offers opportunities for internships, attachments and job opportunities.

The sector offers training to students in wildlife conservation and undertakes research through Wildlife Research and Training Institute (WRTI). The sector contributes to the education of youth and community through education awareness programmes through collaboration with Wildlife Clubs of Kenya (WCK).

The sector benefits from research findings and academic publications from the education sector to inform environmental policy development and related legislative instruments and to support creation of employment opportunities.

The Education sector nurtures personnel with the requisite knowledge and competences to drive the Environment and Climate Change initiatives in the country therefore contributing to sustainable development, climate change and promotion of environmental conservation in the education curriculum. The sector also benefits from research findings and academic publications from the education sector to inform environmental policy development and related legislative instruments.

The sector is spearheading the targeting of youth in learning institutions for the 15 billion trees growing through establishment and management of tree nurseries and training to students.

(iii) Energy, Infrastructure and ICT Sector

The sector also provides aeronautical meteorological services necessary for safety, efficiency and regularity of air navigation.

The sector harvests and stores water, which is used to generate hydropower and infrastructure development for irrigation. The utilization of data and information also plays a significant role in the ICT sector.

The sector conducts coal exploration, which will eventually be used by the energy sector in the production of energy.

The Energy 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 conducts coal exploration, which will eventually be used by the energy sector in the production of energy and enhance water re-use and recycling technologies.

Sustainable management and conservation of wildlife and their habitats contributes towards sustainable provision of hydro, geothermal, biomass energies, and promotes other sources of renewable energies such as solar and wind. Key Conservation areas such as Hells Gate National Park provides a conducive environment for sustainable energy i.e geothermal power production feeding to the national grid. Essentially conservation of Mount Kenya National Park and Reserve contributes immensely to hydro production of energy to the national grid.

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. Sustainable management and conservation of environment and their habitats contribute towards sustainable provision of hydro, geothermal, biomass energies, and promotes other sources of renewable energies such as solar and wind. 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 Energy, Infrastructure and ICT Sector provide power, fuel, electricity, transport network (road and rail), housing and ICT services necessary for management and conservation of environment, water, wildlife and exploration of minerals.

The sector support services towards hydro, geothermal and biomass energies. Infrastructure and ICT sector support establishment of data exchange systems and in case of GIS and Remote Sensing and data collection tools for research for better management of the sector.

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

The Sector provides useful data and information on water resources mapping, irrigation, water and sanitation coverage that is critical in guiding economic planning and provision of water and sanitation services to industries. The sector coordinates industrial policies around mineral value addition, mineral-based industrial output such as cement and ceramics.

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. The 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, water provision, 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 and water resources. The sector promotes governance and justice through public participation and involvement of communities in project development. This is aimed at establishing order in the management and equitable utilization of natural resources and hence management of conflicts.

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 plays a significant role in nutrition and food security. The sector conserves natural habitats including trees and the vegetation, which is paramount for medicinal

research and sustainability of the pharmaceutical industries and purifies air. 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 supports sustainable waste management and pollution control in support of better sanitation. It avails information on weather and climatic parameters such as temperature, precipitation and humidity and their long-term trends that are necessary for the provision of early warning systems to manage seasonality of disease outbreaks and invasion of pests.

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.

The health sector provides primary care and treatment to staff working in the sector leading to improved health care, quality of life and productivity of the sector, guidelines and regulations on the standards to be maintained to curb the spread of water-borne diseases.

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

The National Security sector through Water Police Unit, Kenya Forest Service and Kenya wildlife Service support the Sector through enforcement of relevant laws to ensure compliance with legal instruments, provides security to contractors in security prone areas, safeguard the mega water and irrigation infrastructures, protection of forest and natural resources

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

The sector contributes to the development and mainstreaming of policies and related legislative instruments into the public sector. Similarly, it participates in the development and domestication of multilateral agreements and treaties for shared environmental resources climate change response initiatives, trans-boundary water resources to promote resource sharing and reduce international conflicts. 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.

The Public administration sector also offers enforcement and compliance services to the sector for water resources and sanitation protection on risks posed to the sanitation including illegal effluent discharge points and illegal encroachment of water towers. The PAIR sector also provide technical inputs in the development and implementation of policies, guidelines and legislations, oversight, financial resources, human resources and remuneration policy guidelines

(ix) Social Protection, Culture and Recreation Sector

The sector develops water, irrigation and sewerage infrastructure to promote social rights. It also ensures that persons displaced as a result of compulsory acquisition of land for expansion of water and irrigation infrastructure is compensated in liaison with Social Protection, Culture and Recreation Sector, as social safeguard measure and preservation of cultural heritage.

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 world is transitioning from brown to green economic growth to addresses the challenges of climate change.
- ii. 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
- iii. Development and introduction of new technologies and big data that are complex for traditional processing application software

- iv. Digitalization and onboarding of all government services calls for increased financing to ensure successful implementation and sustainability.
- v. Carbon credit trade as a new form of revenue generation from wildlife and nature conservation areas.

4.3 Challenges

1. Climate Change

The effects of climate change and associated extreme weather events like flooding, droughts threaten sustainable development and impacts negatively on the sector.

2. Devolution and Management of Resources

Inadequate natural resource sharing benefits framework has resulted in conflicts between the two levels of governments threatening the management and sustainability of the resources.

3. Environmental degradation

Kenya's rapid population growth has led to fragmentation of smallholder land holdings, over-exploitation of natural resources, environmental degradation, pollution, increase in human-wildlife conflicts, and emergence of zoonotic diseases as a result of the interaction between wild animals, livestock, and people.

4. Inadequate Funding

The current levels of funding to the sector from the exchequer as well as from other sources are inadequate, budget cuts and delayed exchequer releases and this hampers the sector's performance.

5. Inadequate Human Resources and Equipment

The sector has inadequate staff, equipment and office space to effectively undertake its mandate.

6. Inadequate data, information, research and innovation on natural Resources

There is inadequate data and information in the sector that is necessary for decision making. In some instances, the data and information are not in tandem with current development needs.

7. Litigation.

The sector faces high Cost of Resettlement Action Plan (RAP), land acquisition/compensation in form wayleaves, forest moratorium issues and delayed compensations as a result of human-wildlife conflicts.

8. Illegal trade/ Insecurity

The sector faces a major threat owing to illegal trade and trafficking of minerals, endangered animal and plant species.

9. High energy costs

High local energy cost dis-incentivizes value addition initiatives in the sector.

CHAPTER FIVE

CONCLUSION

The EPWNR 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 and other BETA priorities of the government. The sector contributes to biodiversity conservation which boosts ecosystem productivity and sustainability which is a reservoir for water, food production, medical and pharmaceutical industry. In addition, it provides water for safe and reliable drinking, guide and facilitate the development and management of irrigation in Kenya through sustainable exploitation of land and water resources for food security and socio-economic development 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.

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 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

In the MTEF period under review, 2020/21 to 2022/23, the sector made significant achievements some of which are: increased areas under irrigation and reclamation, finalization of policies and legal frameworks, access to improved water services increased to 70%, improved urban sewerage services to 32% and national sanitation coverage to 81.5%, improved wildlife management and security, and improved mineral revenue collection, domesticated 10 Multilateral Environmental Agreements (MEAs), updated the Nationally Determined Contributions for the country and ensured that all the 47 counties established the County Climate Change Funds, and modernized meteorological services up to 82% level to ensure accuracy and timeliness of weather forecasts and increased forest cover to 8.83% and tree cover to 12.13%.

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 range from environmental degradation, climate change and resultant impacts, limited human and financial resources, inadequate data and information, and resource use conflicts and benefit sharing.

The sector has direct and indirect linkages with other sectors, which promote socio-economic development and contribute immensely to life support systems by providing goods and services to the country. The sector is also a major player towards the achievement of the Kenya Kwanza Government Bottom-up Economic Transformation Agenda (BETA) and the fourth Medium Term Plan (MTP IV) of Kenya Vision 2030. It has the potential to contribute significantly to a double-digit economic growth, employment creation, foreign exchange earnings, infrastructural development and provision of raw materials for industrial developments. 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. The sector needs to adopt solutions geared towards addressing key challenges hindering its service delivery. Over the MTEF period, the following measures will be undertaken:

- i. To combat against climate change, there is a need to adopt climate smart technologies and practices to help increase agricultural resilience, conserve water resources, reduce greenhouse gas emissions, and enhance food security through development of relevant legal frameworks, strategies to tap into carbon credit finance and implementation of National Climate Change Carbon Credit Finance and National Climate Change Action Plan (2023-2027);
- ii. There is need to develop and operationalize revenue sharing framework between the national government, county governments and communities to mitigate conflict among host communities and also ensure equitable distribution of wealth and responsibility;
- iii. The Sector should focus on rehabilitation of degraded landscape, sustainable land management practices, protection of strategic water towers and wetlands in order to enhance conservation of environment. The sector should further 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;
- iv. The sector should 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;
- v. In the medium term, the sector will focus on ensuring that adequate staff, infrastructure and equipment are deployed for efficient service delivery;
- vi. The sector needs to invest in research and development in order to develop reliable data and information systems for decision making. The sector needs to partner with research organizations regionally and globally;
- vii. The sector needs to develop a framework to address issues related to wayleaves, compensations relating to human wildlife conflicts and other issues that results in litigation;
- viii. The sector in partnership with relevant agencies should enforce laws and regulations to protect endangered species and prevent illegal extraction of natural resources and;
- ix. The sector should explore alternative green sources of energy in value addition ventures.

ANNEXES

ANNEX :1 PROGRAMME PERFORMANCE REVIEW FY: 2020/21-2022/23

Table 2.1: Analysis of Programme Targets and Actual Targets FY 2020/21-2022/23

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
Irrigation Subsector										
Programme 2: 1017000 Water Storage and Flood Control Programme										
Outcome: Increased per capita water storage capital and flood control.										
S.P 2.1: Water Storage and Flood Control	Siyoi –Muruny Water Project	Siyoi-Muruny water project completed	% completion	80	75	90	68.9	75	77.5	Dam component was 60% complete whereas the Water supply component was 95% complete due to late disbursement of funds.
	Igembe North Water Supply	Igembe dam constructed (Design completed)	% completion of design	100	100	-	85	100	-	Design completed in the FY 2021/2022
	Soin - Koru Dam	Water Dam Constructed	% RAP implemented	100	100	-	85	90	-	Lack of budgetary allocation in the FY 2022/2023
			% of construction progress	-	-	10	-	-	6	Lack of budgetary allocation in the FY 2022/2023 leading to a pending bill of Kshs. 500 Million
	Flood Control Works	Dykes / Flood Control structures constructed	Kilometers of dykes / flood control structures constructed	29	23	2.6	7.3	23.86	2.974	Project design review resulted in savings which were used to do the extra meters of dykes.
	Badasa Dam	Badasa dam constructed	Design review report	1	-	-	1	-	-	Design review completed in the FY 2020-2021
% of construction progress			-	60	65	-	56	56	The allocation was prioritized to clear the pending bill for the	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
										design review consultant.
	Umaa Dam	Umaa Dam constructed	Design review report	1	-	-	1	-	-	Design review completed in the FY 2020-2021
			% of construction progress	-	70	75	-	68	68	The allocation was prioritized to clear the pending bill for the design review consultant.
Programme 3: 1014000 Irrigation and Land Reclamation										
Outcome: Enhanced utilization of land through irrigation, drainage and land reclamation										
S.P. 3.1: Land Reclamation	Land Reclamation Services	Land Reclamation Policy and Bill prepared	Percentage (%) Completion rate of Land Reclamation Policy and Bill	100	100	-	60	0	-	There has been no budgetary allocation for finalization of the policy and bill, however in-house development of the policy is complete and there is need for budgetary allocation to allow for public participation consultations
	Land Reclamation (Land Degradation Assessment Program)	Land Degradation Assessment done	No. of LADA reports	2	4	2	2	2	2	-
			No. of Hectares rehabilitated	200	590	-	200	220	-	Not targeted in 2022/23 FY due to lack of budget allocation
	Small Holder Irrigation Programme	Land put under irrigation.	No. of acres of irrigation area	450	-	350	0	-	0	Delayed signing of construction contracts due to KfW's reluctance to provide approval to the Ministry to proceed with project implementation without the consultant.
Community Based Irrigation Projects	Land put under Irrigation.	No. of acres of irrigation area.	1,900	1550	450	0	1800	1,200	The target of 450 acres was achieved. Additional 750 acres was achieved partly through use of contingency funds	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
										provided in the contracts in order to reach more farmers.
	Drought Resilience in Northern Kenya	Water harvesting structures in Northern Kenya	No. of water harvesting structures/boreholes constructed	-	20	34	-	0	0	Target not achieved due to late disbursement of conditional grants to the County Governments of Turkana and Marsabit in late June 2023.
S.P. Irrigation and Drainage	3.2:	Land rehabilitated and put under irrigation	No. of acres rehabilitated	7,000	7,000	3,000	3,628	4,028	4,039	Slow progress due to delay in exchequer release.
E	Bura Irrigation Scheme	Seed Maize produced	Tons of seed maize produced	20,000	15,000	-	585	0	0	There was a shift from seed maize production due to low demand for the seed maize variety. However, the scheme achieved 20,990 tons of various crops. Total production for rice (10,725tons); commercial maize (4,716tons); pulses (1,151.5tons); Fruits and Vegetables (4,320.5) and cotton (77tons) production.
	Bura Gravity Canal constructed	% completion		40	70	85	42	75	88	Enhanced project supervision and additional donor funding allocation to the gravity project
	Galana Kulalu Irrigation development project (10,000 acres model farm)	Land under crop production	No. of acres in model farm planted	6,500	5,100	5,100	6,785½	1,333	535	Farming activities scaled down due to High cost of inputs and farm operations. Project handed over to Private Investor to carry out trials on the farm for 535 acres under Project Development Phase process to be completed to enter into concession agreement.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
		Galana Model Farm (10,000 acres)	% completion	85	85	100	89	96	97	Delay in completion was because of delays in exchequer and budget cuts.
	National Expanded Irrigation Programme	Land put under Irrigation.	No. of acres of irrigation area developed.	17,690	16,550	10,200	20,900	23,322	7,527	It's an ongoing programme entailing construction of small-scale community irrigation projects. Underachievement due to budget cuts and delay in payments.
	Mwea Irrigation Development Project (Thiba Dam and Irrigation Area)	Land put under Irrigation.	No. of acres of irrigation area.	16,230	18,524	25,725	16,230	24,619	30,600	The over achievement was as a result of crop intensification in the scheme.
		Rice produced	No. of Tons of paddy produced	80,000	85,000	89,530	98,297	107,105	107,105	Due to crop intensification efforts to produce rice paddy ratoon and double crop as a result of improved water flow from the dam.
		15million cubic meter Thiba dam constructed	% completion of project	60	90	95	60	99	100	Construction of dam civil works complete and water impounded.
	Rwabura Irrigation Development Project	Land put under Horticultural farming	No. of acres under irrigation.	300	500	500	0	300	300	Under achievement attributed to delays occasioned by slow inspection of materials in Spain arising from change in KEBs Post Inspection Agents.
	Turkana Irrigation Development Project.	Land put under Irrigation.	No. of acres under irrigation	1,425	2,600	800	1,860	2620	2,195	Bush clearing for development of additional irrigation area in Naipa Irrigation scheme and completion of 6No. Boreholes in Nanam irrigation project.
	Lower Kuja Irrigation Scheme	Land put under Irrigation.	No. of acres under irrigation	1,700	3,200	3,200	1,455	2409	3250	Lower Kuja farmers resumed cropping in the developed 2,409 acres.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
										Construction of additional 1,000 acres completed.
	Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo	Water Storage Capacity achieved	Volume in Cubic meters of water pan excavated	1,125,000	2,100,000	482,536	2,007,000	580,000	483,000	Ongoing construction of water harvesting infrastructures for irrigation water storage to improve climate resilience in Samburu, Marsabit and Isiolo counties through irrigation.
		Land put under irrigation	No. of acres under irrigated area	750	1400	482	1,530	387	475	
	Water Security and Climate Adaptation in Mandera and Wajir Clusters	Water Storage Capacity achieved	Volume in Cubic meters of water pan excavated	750,000	900,000	639,205	819,600	650,000	760,000	Ongoing construction of water harvesting infrastructures for irrigation water storage to improve climate adaptation in Mandera and Wajir Clusters through irrigation.
		Land put under irrigation	No. of acres under irrigation	500	900	638	593	650	760	
	Water Security and Climate Resilience (Project Advanced)	Irrigation and drainage infrastructure developed	% completion of project	60	85	90	27.7	70	62	Delay by NLC to finalize payment for PAPs. Reduction in percentage due to increased project scope
		Mwache Dam Constructed	% completion of project	20	-	-	5	7	8	Target had not been indicated due to RAP issues and delays in payment of PAPs. However, the Contractor mobilized and achieved 8% progress.
Programme 4: Water Harvesting and Storage for Irrigation										
Outcome: Increased per capita water storage capacity for irrigation										
SP 4.1: Water Harvesting for Irrigation	Micro Irrigation Programme for School	Public schools equipped with Irrigation with boreholes, greenhouses and irrigation kits	No. of public schools with micro-irrigation projects	15	7	11	10	11	4	4 schools were completed, remaining funds were used to settle the bills which were not fully paid for the schools implemented in FY2021/22

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
SP 4.2 Water Storage for Irrigation	Household Irrigation Water Harvesting Project	Water Storage Capacity achieved	Volume in Cubic meters of water pans excavated	7,299,270	11,875,000	7,500,000	9,821,316	12,378,607	7,707,845	Delayed rainfall facilitated faster completion of works despite delayed payments due to lack of exchequer resulting in pending bills.
	Rehabilitation of Strategic Water Facilities (NIB)	Strategic water harvesting facilities De-silted	Volume of strategic water harvesting facilities de-silted	-	4,200,000	2,595,178	-	4,014,007	2,474,007	Underachievement due to delay in completion of 3 projects due to heavy rains that affected progress of the programme. Works ongoing
	Irrigation Projects for Food Security - Navakholo Irrigation Scheme	Navakholo Irrigation Scheme	% of completion	-	-	50	-	-	30	Underachievement due to rocky terrain in some areas along the conveyance line & impassable feeder roads causing delays in delivery of material

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
Environment&Climate ChangeSub-Sector										
P 1: General Administration, Planning and Support Services										
Outcome: Increased Service Delivery to both Internal and External Customers										
SP 1.1 General Administration , Planning and Support Services	Headquarters Administrative Services	Environment policies, bills and regulations developed	No. of policies	2	2	2	2	2	2	
		Financial reports developed	No. of financial reports	4	4	4	4	4	4	
	Planning services	Planning services enhanced	No. of M&E reports	4	4	4	4	4	4	
	Human Resource Management and Development Services	Training Services undertaken	No. of staff trained	-	70	80	-	35	0	Not achieved due to rationalization of training budget
P 2: Environment Management and Protection										
Outcome: Sustainably Managed and Conserved Environment										
SP 2.1 Policy & Governance in Environment Management	Directorate of Multilateral Environmental Agreements (DMEAS)	Multilateral Environmental Agreements (MEAs) domesticated	No. of MEAs	3	3	4	3	3	4	
	Phasing out Ozone Depleting Substances Project	Trainings on HCFCs (ODS) and HFCs conducted	No. of trainings	5	5	4	5	5	4	
	Strengthen National Institutions to enhance MINAMATA and the SAICM	National chemicals database developed	% completion	100	100	100	0	70	85	The database is up just waiting uploading of data from various stakeholders
		Institutions trained on	No. of institutions trained	10	10	10	0	14	10	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
	Project	responsible care program								
	Capacity building for control of movement of hazardous waste & chemicals (ChemObs) project	Stakeholders capacity-built on monitoring of pollution	No. of stakeholders capacity-built	5	5	4	4	4	4	
	National Report on the convention on Biological Diversity (CBD) project	Biannual National conventions on biodiversity held	Report on biannual National conventions on biodiversity	1	-	-	1	1	-	The report is done Biannually
			No. of stakeholders engagement forums	2	-	-	2	1	-	The engagements are done Biannually
	Kenya Gold Mercury Free ASGM Project	Small scale gold miners trained on mercury free gold mining	No. of small-scale miners trained	800	800	975	968	653	148	Under achievement due to delays in funds disbursement
		ASGM technologies developed and rolled out	No. of technologies	-	-	1	-	-	0	Under achievement due to delays in procurement process.
	Kenya enabling activities for HFC Phase Down project	Kigali Amendment on the phase down of HFCS ratified	Kigali Amendment	-	0	1	-	0	1	
	Implementation of National Climate Change Action Plan project	National Greenhouse Gas (GHG) Inventory updated	No. of updated National Greenhouse Gas (GHG) Inventory	1	1	1	1	1	0.5	Under achievement due to delays in the Project Cooperation Agreement PCA negotiations and signing between Gok and UNEP
		National Measurement, Reporting and Verification (MRV) registry updated	No. of National Measurement, Reporting and Verification (MRV) registry updated	1	1	1	1	1	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
		Nationally Determined Contributions (NDC) updated	No. of NDC reports	1	1	-	-	-	0	
		National Climate Change Action Plan III (2023-2027) developed	% completion rate	0	50	100	0	50	80	Delayed procurement of consultancy due to non-responsive bids occasioned the under achievement
		County Climate Change Fund (CCCF) established	No. of counties with established CCCF	10	33	45	10	38	37	Under -achievement due to technical challenges in counties
SP 2.2 National Environmental Management	NEMA	Stakeholders sensitized on environmental management	No. of stakeholders sensitized	50,000	100,000	120,000	86,000	150,000	28,779	Underachievement occasioned by budget cuts
		Wetlands reclaimed and rehabilitated	No. of wetlands	0	0	2	0	2	2	
		Urban ambient air quality monitored	No. of urban areas	2	0	3	2	4	5	Over-achievement due to additional monitoring reports done for Nakuru and Eldoret
		Environmental Enforcement Services enhanced	No. of inspections undertaken to enforce the plastic ban	400	560	560	463	561	790	
			% of environmental crimes investigated, and prosecution files registered in various courts	100	100	100	100	100	100	
			No. of environmental audit reports reviewed	3467	3,890	5,000	4,633	7,423	2,031	Under achievement due to insufficient funds

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
	African Environmental Health and Pollution Management Project	Countrywide inventory of E-Waste developed	% completion of the inventory	-	50	100	-	0	100	
		Demonstration site for best environmental practices and cleaner technologies established	% completion of the demonstration site	-	0	50	0	0	9	Under achievement due to budgetary constraints
		Stakeholders sensitized on environmental health and pollution management	No. of stakeholder sensitized	0	40	40	0	96	50	Target achieved
	National Environmental Complaints Committee (NECC)	Environmental justice awareness enhanced	No. of persons sensitized	8000	10,000	10,000	8,500	10,000	12,000	Over-achievement due to increased public barazas and social media presence
		Environmental disputes resolved	No. of cases investigated	100	100	250	100	74	196	Target underachieved due budget cuts and late disbursement of funds.
			% of received disputes resolved	100	100	100	100	70	89	Under achievement due to late release of the exchequer
		Public Interest Litigation enhanced	No. cases filed	-	-	8	-	-	6	Achievement is demand driven
	% of cases solved		-	-	100	-	-	75	Achievement is demand driven	
	Green Innovation Award Project	Green Innovations recognized, awarded and incubated	No. of best practices recognized and awarded	15	10	15	53	25	50	Target surpassed due to strategic partnerships established
			No. of green innovations incubated and up-scaled/commercialized	15	5	10	17	9	24	Target surpassed due to strategic partnerships established
No. of innovations and best practices linked to markets and financing opportunities			11	7	7	21	10	23	Target surpassed due to strategic partnerships established	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
	NETFUND	Funds for environmental initiatives mobilized and disbursed	Amount of funds mobilized and disbursed (Kshs. Millions)	150	200	930	176	308	293	Under-achievement due to delays in signing of agreements
	National Environment Tribunal	Environmental appeal cases	% of appeals cleared	100	100	100	74	52	74.4	The Tribunal managed to resolve 73 appeals and applications in financial year 22/23
		Environmental Justice enhanced	No. of stakeholders sensitized	-	-	6	-	-	11	Targets are demand driven.
			% of proceedings for appealed cases forwarded to Environment and Land Court (ELC)	-	100	100	-	66.6	50	Underachievement due to austerity measures.
	Imarisha Lake Naivasha Programme	Lake Naivasha catchment and riparian zones restored	No. of seedlings planted	150000	200,000	50,000	30,000	0	40,000	Under achievement due to inadequate funding
			No. of people/farmers trained on sustainable land use	-	-	100	-	-	40	Under achievement due to inadequate funding
	Lake Victoria climate resilience and environmental management project (LVCREMP)	Lake Victoria basin conserved	Ha of degraded land rehabilitated.	-	-	5	-	-	0	Under achievement due to Funding constraints
			No. of water and sanitation facilities established	-	-	10	-	-	0	
			No. of water quality samples analyzed	-	-	30	-	-	0	
			No. of hydromet stations rehabilitated	-	-	5	-	0	0	
	National Solid Waste Management	Waste management infrastructure established	No. of model waste demonstration centers	-	5	3	-	3	1	Kinondo pilot project in Kwale County ongoing
			No. of waste management infrastructure prototypes	-	4	1	-	0	1	Reorganization of Kinondo MRF is ongoing. Insufficient funds to meet the target
		Baseline	No. of updated	-	-	1	-	-	1	Draft baseline report developed.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
		study report developed	Baseline reports on national solid waste management							
		Training on circular economy in waste management conducted	No. of stakeholders trained	-	2	10	-	2	5	Under achieved due to the austerity measures.
	Plastic waste management and pollution control	Ban on single use plastics monitored	No. of reports	-	2	2	-	2	2	
		Training on mainstreaming plastic waste management in education curricula conducted	No. of stakeholders trained	-	50	50	-	35	50	
		Public awareness on plastic waste management conducted	No. of stakeholders sensitized	-	4	4	-	1	4	
P3: Meteorological Services										
Outcome: Reliable Weather and Climate Information										
SP 3.1 Modernization of Meteorological Services	Meteorological Department	National Weather Network modernized	% modernization of meteorological services	76	76	82	75	76	80	Under-achievement due to procurement challenges
		Weather forecasts issued	No. of weather forecasts	432	432	432	432	432	432	
SP 3.2: Advertent Weather Modification		Advertent Weather Modification capacity enhanced	% capacity development for weather modification	14	20	25	0	15	20	Under-achievement due to budget cuts
P 4: Forest Management and Water Towers Conservation										
Outcome: Sustainably Managed and Conserved Water Towers										
SP 4.1:	Establishment	Forest plantations	Ha of forest plantations	-	1,500	1,125	-	3,975	630	Under-achievement due to

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
Forests Conservation and Management	of Forest Plantations Project		planted							insufficient funds
	Forest Irrigation Climate and Green Energy Project (FICaGE)	Woodlot forests	Ha of woodlot forest planted	30	20	15	10	30	16	Target achieved
	Natural Forest Conservation Project	Closed canopy forests	Ha of existing closed canopy forests protected (Millions)	2.6	2.7	2.6	2.6	2.6	2.6	Target achieved
		Degraded forest areas rehabilitated	Ha of degraded forests rehabilitated	11,400	5,300	2,400	5,474	5,285	868	Under-achievement due to insufficient funds
		New forest areas gazetted	Ha of forest gazetted	5,000	10,000	7,500	19,836	0	0	The anticipated gazettement of new forest area could not be achieved due to stakeholders' request for more time in finalizing the complex negotiations for the land.
	Farm and Dryland Forest Development Project	Seedlings produced	No. of tree seedlings produced (Millions)	25	40	23	41.1	40	0	Target not achieved due to delay of funds disbursement
		Commercial farm forests	Ha of commercial farm and ASAL forests planted	10,000	5,000	4,500	12,324	5,000	1,964	Depressed rainfall in most parts of the country and budgetary constraints affected performance
		Rehabilitation of degraded	Ha of bamboo forest in communal land rehabilitated	1,100	200	225	434	248	0	Under-achievement due to budgetary constraints affected performance
	Construction and Maintenance of Forest Roads Project	Forest roads infrastructure	Kilometer of forest roads maintained	2,800	900	113	112	900	0	Target not achieved due to delay of fund disbursement.
			No. of bridges constructed	2	1	1	2	1	0	
	Forest Fire Prevention Management	Fire prevention and suppression	Km of fire breaks/ lines maintained	500	400	38	548	400	130	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
	Project									
	Green Zones Development Support Project Phase II	Forests areas Rehabilitated	Ha of forest rehabilitated	1,500	2,200	2,400	919	1,479	245	Under-achievement due to delayed disbursement of funds.
		Commercial Farm Forest	Ha of commercial farm forest planted	3,749	3,800	2,963	805	2,000	272	Under-achievement due to delayed disbursement of funds.
		Forest roads	Kilometer of forest roads maintained	50	60	38	128	53	0	Under-achievement due to delayed disbursement of funds.
	National Tree Planting Campaign Project	Tree seeds and seedlings production	Kgs of seeds produced	60,000	75,000	30,758	40,500	41,099	22,729	Under-achievement due to insufficient funds.
			No. of tree seedlings produced (Millions)	107.5	68	56	103	56	14	Under-achievement due to insufficient funds.
		Forest areas Rehabilitated	Ha of degraded natural forest areas rehabilitated	35,000	10,000	9,000	17,884	13,190	648	Under-achievement due to insufficient funds.
			Ha of water tower rehabilitated	300	500	413	244	500	1,772	Target achieved
		Alternative livelihood opportunities for communities	No. of community groups supported	22	22	38	22	22	0	Under-achievement due to insufficient funds
S.P 4.2 Forest Research and Development	Development of forest technologies	Forest research technologies	No. of new research technologies developed.	30	27	7	16	41	3	Under-achievement due to insufficient funds
	Maintenance and establishment of seed sources	Seed sources	Ha of seed sources maintained	100	100	37.1	95	101	11.1	Under-achievement due to insufficient funds
			Ha of new seed sources established	6	6	6	6	6	3	Under-achievement due to insufficient funds
	Development of TIVA Forest as	Drought tolerant Melia and	No. of drought tolerant species developed	2	2	2	2	2	2	Target achieved generation 2 of Melia and Acacia bred in Kitui

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
	a centre of excellence for Dryland	Acacia								
		Boreholes, Nursery, and Water Supply systems	No of Boreholes drilled and equipped	-	-	2	-	-	0	Target not achieved due to insufficient funding.
		Demonstration of Dryland forestry technologies	No of Dryland forestry technologies demonstrated	-	-	2	-	-	0	Target not achieved due lack of funds
		Tiva forest fenced	No. of Km fenced	2	2	2	2	2	0	Target not achieved due to insufficient funding
	Management and Control of Invasive Species	Invasive Species Managed	No of Invasive species Managed	-	4	3	-	4	3	Target achieved.
	Capacity Building	Training Services	No of partners trained on forest technologies	13	15	12	13	16	0	Target not achieved due to budget cuts
	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	43	-	46	43	Target achieved
			No of products linked to famers & SMEs	9	10	11	9	10	9	Target not achieved due delay of funds
	Construction and equipping of seed processing units	Seed processing units	No of seed processing units constructed and equipped	-	18	18	-	0	11	Target not achieved due to insufficient funds
	SP 4.3: Water Towers rehabilitation and conservation	Mitigation and Management of Soil Loss Project	Water towers rehabilitated	Ha of degraded water towers rehabilitated	800	500	500	391	265	200
Community Livelihood Improvement Project		Bamboo stock increased	Ha of bamboo stock established within water towers ecosystems	500	100	100	38	4	0	
			No. of bamboo	250000	300,000	100,000	100,000	0	0	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
			seedlings propagated							
		Nature based enterprises established	No. of units of nature-based enterprises	10	5	3	3	3	0	
		Model schools supported on climate change adaptation	No. of model schools	6	5	10	2	0	0	
	Securing and Protection of Water Towers Project	Water Towers secured and protected	Ha of water towers protected	350000	142,101	150,000	142,101	142,601	142,601	
			Kilometers of water towers fenced	50	30	30	0	30	0	
	Innovative Approaches on Sustainable Management of Water Towers Project	Water towers monitored and assessed	No. of water towers	-	1	8	-	4	2	
			Water towers valued	-	1	12	-	3	2	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Reason for variance
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	For 2022/23
Water & Sanitation Sub-Sector										
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	1,900	2,100	2,200	1,149	1,137	952	Low enrollment rate of students
	Geo-Equipping of Resource Center	Fully Equipped and operational Geo-information Lab - Nairobi	% completion of project	95	100		95	98	98	Limited budgetary allocation
	Improving public Health & Tech. Skills of Youth Thro' Sanitation Tech.	Youth trained on sanitation Tech.	No. of youth trained	-	250	250		-	-	Curriculum and training materials developed
No. of low-cost safe pit latrines and human waste recycling plants constructed			-	100	100		-	-		
Programme 2: Water Resources Management										
Outcome: Increased availability of safe and adequate water resources										
Sub-Programme 2.1: Water Resources Conservation and Protection	Kenya Groundwater mapping Program	Repository of groundwater resources	No. of groundwater potential reports and maps	1	4	1	1	2	1	-
	Installation of National Water quality monitoring network stations	Water quality and pollution reports	No. of reports	2	4	4	2	4	4	-
		Telemetric stations installed	No. of telemetric stations installed			1	-	-	0	The function of installation of stations has been left to WRA for implementation.
	Installation of Hydro meteorological network	hydro-meteorological	No. of hydro-meteorological	2	4	2	0	4	0	Detailed cross sectional survey

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Reason for variance
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	For 2022/23
	under IGAD-HYCOS Hydro	stations installed	stations installed							of 2 station undertaken
	Evaluation of surface and groundwater interaction using isotope technology	Surface ground water resources evaluated	No. of assessment reports	1	2	6	1	2	3	lack of funds
	Establish the aluminum residues in drinking water	Quality of drinking water analyzed	No. of water sample collected and analyzed	25	50	120	25	50	146	-
	Athi River Restoration Programme	River cleanup and pollution hotspots and dischargers mapped	No. of Km of river cleaned and mapped	3	6	2.5	3	6	2.5	-
	Drilling of Exploratory Boreholes for Turkana	Exploratory boreholes drilled	No. of exploratory boreholes	2	5	5	2	5	6	-
	Development & Implementation of Sub Catchment Management Plans	SCMPs implemented	No. of SCMPs implemented	3	6	3	8	6	6	Support from development partners to the WRUAs
	Construction and Rehabilitation of Water Resource Monitoring Station	Monitoring stations established /rehabilitated /operationalized	No. of monitoring stations rehabilitated /operationalized	51	54	27	51	54	27	-
			No. of monitoring stations automated	10	10	6	13	10	1	Delay from the contractor on installation of data logger
	Water Abstraction and Pollution Control Surveys	Water abstraction and pollution survey undertaken	No. of reports	15	18	10	13	18	5	Delayed funding
	National Advanced Metering Infra for online Capture of water use Data	Advanced metering infrastructures developed	No. of infrastructure	1	6	1	1	6	1	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Reason for variance
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	For 2022/23
	Kikuyu Springs Groundwater Conservation	Kikuyu Springs protected	% of springs protected and delineated.	87	95	98	87	95	98	-
	Lamu Groundwater Conservation	Lamu Sand dunes protected	% of sand dunes delineated	65	77	85	65	77	85	-
	Cross-County Bulk Water & Sanitation Services Improvement Programme	Water and sanitation projects implemented	% completion of project	50	75	80	60	65	72	Affected by budget cut during supplementary
SP. 2.2 Transboundary Waters	Project on Sustainable development Lake Turkana and its River Basin	Hydrometric network stations installed	No. of Hydrometric stations	3	5	3	3	5	3	-
		Lake Turkana and its river basin conserved	No. of Sub Basins assessment and management Reports	-	-	3	-	-	2	Late disbursement of funds
	Kocholia Transboundary Multipurpose Project	Sub catchment management plans and hydrometric stations installed	No. of Sub catchment management plans implemented (SCMPs)	2	2	2	2	2	2	-
			No. of Hydro met stations installed	5	3	3	5	3	3	-
	Angololo Multipurpose Water Resource Development Project	Feasibility and dam design developed	No. of feasibility studies and detailed dam design prepared	1	2	1	1	2	1	-
		Malaba River Basin SCMPs developed and construction of Angololo Multipurpose dam	No. of SCMPs implemented in Malakisi-Lwakhakha river basin	-	5	2	-	5	2	-
			ESIA report and RAP implemented	-	-	2	-	-	2	-
Programme 3: Water and Sewerage Infrastructure Development										

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Reason for variance For 2022/23
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
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	-	10	10	-
			Small-scale irrigation schemes area upgraded (HA)	-		50	-		50	The project is 100% complete
	The Project of Non-Revenue Water in Kenya	Non-revenue water managed	% level of NRW	36	34	32	47	45	45	Non-Revenue Water Management Guidelines disseminated and the impact to be realized in the subsequent years
	Water Sector Reform Programme	Institutional reforms in the water sector implemented	% completion of implementation	60	70	100	60	70	93	The water Act Amendment Bill awaiting discussion by Parliament
	Water Supply and Sanitation for the Urban poor-KFW	Water and sanitation services provided	No. of people accessing water and sanitation services	2,000	6,000	1,400	0	3,800	1,800	More water and sanitation projects in densely populated low-income areas completed
	Kenya Urban Water and Sanitation OBA	Water and sanitation services provided	No. of people accessing water and sanitation services	17,500	50,000	100,000	41,000	52,880	71,500	Project completed
	Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	Sanitation services provided	No. of people accessing water and sanitation services	75,000	3,000	82,000	170,916	108,800	103,920	Decentralized Treatment Facilities (DTF=25,000)

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Reason for variance
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	For 2022/23
										people) in densely populated low urban income completed
	Supply to equitable access to quality water	Water and sanitation services provided	No. of people accessing water services in rural areas	2,350	1,000	0	17,900	10,490	0	Project compete and closed
			No. of people accessing sanitation services in rural areas	1,600	1,000	0	5,415	1,232	0	
	Green Growth and Employment creation	Water and sanitation services provided	No. of people accessing water services	45,000	20,000	10,000	95,570	24,125	8,600	Programme completed and closed
			No. of people accessing sanitation services	2,700	1,500	2,000	6,850	520	2,530	
	Saudi Water Fund for Development	Water services	No. of people reached with improved water services	-	80,000	-	-	0	-	The project is at preliminary (procurement processes)
			No. of water project constructed	-	20	-	-	0	-	
	Water and sanitation programme (PIF)	Water and sanitation services provided	No. of people accessing water	-	33,000	40,000	-	0	0	The project is at preliminary (design stage)
			No. of people accessing sanitation	-	3,000	37,000	-	0	0	
	Sustainable management and access to water and sanitation in ASAL	Water and sewerage services provided	No. of people accessing water services	-	1,000	10,000	-	0	0	
			No. of people	-	150	1,200	-	0	0	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Reason for variance
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	For 2022/23
			accessing sanitation services							
	Kisii Water Supply and Sanitation Project (Bunyunu Dam)	Bunyunu dam constructed	% project completion	100	-	-	100	-	-	The feasibility study and preliminary design done. Project implementation under PPP framework
	Water Sector Development (Lake Victoria South)	Water supply in Kericho town provided	% completion of project	50	70	100	55	93	95	Additional works comprising Last Mile Connectivity, Office Block for water utility
	Lake Victoria Water Supply and Sanitation Programme Phase II	Water supply and sewerages services provided	Additional number of people accessing water and sanitation	7,500	16,000	9000	7,600	16000	9000	-
	Siaya/Bondo water supply and sanitation phase II	Water supply and sewerage services provided	% completion of project	-	-	100	-	-	96	Delayed funds
	Kisumu water supply LVWATSAN	Water services provided	% of completion of project	-	50	30	-	9	30	-
	Homabay Cluster Project (Belgium Gov't)	Water services provided	% completion of project	80	95	100	80	95	100	-
	Migori- Homa bay Wastewater (Trilateral Cooperation Wastewater Water Management in LVS)	Sewerage services provided	% completion of project	20	55	25	15	18	25	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Reason for variance
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	For 2022/23
	Water Harvesting Program (LVSWSB)	Water storage facilities constructed	No. of facilities constructed	10	12	6	10	12	6	-
	West Karachuonyo water Supply project- Last Mile Connectivity	Water Services provided	% completion of project	-	20	75	-	20	75	-
	Extension of Nairobi Water Supply (Northern Collector)	Water supply infrastructure extended	% completion of project	100	90	100	75	82	95	Late disbursement of funds
	Nairobi Satellite Towns Water and Sanitation Program	Water supply and sanitation services provided	% completion of project	60	80	100	31.5	65	85	Additional works on last mile connectivity to Mwhoko-Githurai 45
	Water & Sanitation Services & Improvement Project (Athi WSB)	Water and Sanitation services provided	% completion of project	96	98	100	96	98	100	-
	Nairobi Rivers Basin Restoration Programme: Sewerage improvement provision	Sewer lines rehabilitated	Kms of sewer lines rehabilitated and expanded	30	60	200	0	87.9	152.2	Project currently at 45% complete
	Ithanga Water Supply Project Phase 3	Water services provided	% completion of project	-	100	50	-	5	12	Project implementation delayed due to delay in signing the CFA
	Habasweni Water Project	Water services provided	% completion of project	40	100	100	40	95	100	-
	Kiserian Sewerage project	Sewerage infrastructure developed	% completion of project	70	-	-	0	-	-	Contract terminated at 36% complete due to non-

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Reason for variance
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	For 2022/23
										performance
	Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	Water services provided to Kiambu and Nairobi Counties	% completion of project	20	52	20	0	5	5	Project terminated at 5%
	Nairobi Metro Area Bulk Water Sources- Karimenu II Dam	Water services provided	% completion of project	35	45	100	35	90	98	Dam works completed, WTP Completed, Pipeline from Ngewa to Kiambu faced wayleave challenges. 3Km yet to be laid
	Nairobi City Regeneration Programme	Sanitation services provided	% completion of project	90	92	100	90.2	92	100	-
	Kenya Towns Sustainable water and sanitation programme- ATHI WSB	Water services provided	% project completion	60	70	90	48	53	80	Delayed RAP
		Sewerage services provided	% project completion	60	60	90	35.5	56	60	Delayed RAP
	Nairobi Water and Sanitation Project	Water services provided	% project completion	0	0	5	0	0	5	-
		Sewerage services provided	% project completion	0	0	5	0	0	5	-
	Drilling and equipping of 40 no. boreholes	Water services provided	No. of boreholes drilled	5	12	3	5	5	5	-
	Support to the Water Resources Management and Water Service Provision	Water catchment Conserved	No. of Water Resource Users Associations (WRUAs) financed	2	1	-	4	1	0	Project completed

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Reason for variance
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	For 2022/23
	Maanoni water project Makueni (debt swap)	Water services provided	% completion of project	50	60		50	68	100	Project is complete and operational
	Water Sector Development (Support WSTF)	Water and sanitation services provided in low urban income areas	Additional No. of people accessing water services	20,000	5,000	1,500	26,182	6,120	43,700	last mile connectivity of households to water infrastructure at the plot level in densely populated low urban income areas
			Additional No. of people accessing Sanitation services	18,500	4,000	600	43,000	25,000	24,200	The over achievement is due to completion of Decentralized Treatment Facilities (DTF=25,000 people) and Public sanitation facilities in densely populated low urban income
	Kiambere –Mwingi Water Supply and sanitation project	Water supplied and sanitation Services	% completion of project	20	47	100	7	7	43	Project is ongoing. Late disbursement of funds
	Thika &Githunguri Water and Sanitation projects	Project Designs	No. of designed developed	-	-	2	-	-		Delays in disbursement of funds
	Masinga- Ikaatine-	Water Services	% completion of	100	100	100	96	96	98	Project is

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Reason for variance
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	For 2022/23
	Ikalakala water supply project	provided	project							substantially complete
	Mt Kilimanjaro – Amboseli Namanga Water Supply Project	Project designs	% completion designs	30	40	100	17	80	100	Project designs, ESIA and RAP completed
	Wote water supply & Sanitation Project	Water and Sanitation Services provided	% completion of project	30	65	100	30	31	31	The project is ongoing.
	Dongo- Kundu Water Supply Phase II	Water supplied from Mtongwe to Dongo-Kundu Special Economic Zone	% completion of project	-	40	75	-	40	40	Budget cut to zero in 2022/23
	Improvement of Drinking Water and Sanitation Systems in Mombasa	Water supply and Sanitation systems for Mombasa city implemented	% completion of project	50	80	59	5	10	10	Delays in Disbursements of funds
	Sirisia - Chwele (Koica)- Phase 2	Water Services provided	% completion of project	20	95	50	0	30	65	
	Moi's Bridge-Matunda Water and sewerage	Water and sewerage services provided	% completion of project	10	43	20	5	7	10	At procurement stage
	Malava Gravity	Water services provided	% completion of project	10	44	20	5	7	5	Delayed disbursement and underfunding delayed project commencement
	Soy-Kosachei water project	Project designs	% completion of project designs	100	100	100	98	99	100	-
	Kenya Towns Sustainable Water	Water pipelines constructed	KMs of water pipelines constructed	147.5	45	61	157.5	108.5	61	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Reason for variance
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	For 2022/23
	Supply and Sanitation Program- TANA WSB	Sewer lines constructed	KMs of sewer lines pipelines constructed	104	75	141	65	89.8	141	-
		Water and sanitation services provided	% project completed	-	-	100	-	-	87.5	
	Chemususu Dam Water Supply Project	Water supply Services	% completion of project	95	98	100	89	94	96.5	The Overall completion rate of the project is at 96.5 % (Baringo component at 98.8% and 72% on the Nakuru)
	Kirandich Dam Phase II Water and Sewerage Project	Dam and sewerage system rehabilitated	% completion of project	30	60	30	15	15	15	Delayed by granting of way leave approval for pipelines along the road reserve, tank sites land within KFS land.
	Biodiversity Improvement Water Project	Lake Nakuru Biodiversity Conserved	% completion of project designs	50	85	-	100	100	-	The Project is at Consultancy stage
	Ending Drought Emergencies: Support to Drought Risk Management	Water services provided	No. of People served with waters services	60,000	130,000	42,000	36,198	36,000	100,628	Project completed.
			No. of People served with sanitation services	60,000	130,000	6,400	12,600	10,810	16,005	
	Water and Sanitation	Water and Sanitation	% completion of	45	65	40	23	31	56	County

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Reason for variance
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	For 2022/23
	Development Project (WSDP)	services provided	project							government additional allocation revenue bill was passed
	Saimoi-Soi Dam Water Supply Project	Water services provided	% completion of project	15	-	-	10	0	-	No budget allocation for the project
	Mwache Water Pipeline Extension	Water services provided	% completion of project	20	100	20	5	15	40	Community hostility due to RAP delays
	Kaptumo Water Supply Project	Water services provided	% completion of project	75	100	70	75	80	85	
	Kaboro Water supply Project	Water services provided	% completion of project	100	100	70	100	66	90	
	Rehabilitation of Water Supplies in Rift Valley Water Works Development Agency	Rural Water projects Rehabilitated	No. of rural water projects rehabilitated	6	26	22	6	26	22	-
	Kenya Towns Sustainable Water Supply and Sanitation Programme: Rift-Valley	Water service provided	% of completion	19	60	80	19	75	82	The Programme was fast-tracked through RRI initiative.
		Sewerage services provided	% of completion	32	50	80	32	75	82	
	Yamo Dam	Yamo dam constructed	% completion of project	62	70	-	62	100	-	Dam Construction completed and Commissioned.
	Rehabilitation of Water Supplies-Ijara Water Works	Water supply system rehabilitated	% completion of project	20	100	55	12	87	99	Project substantially complete

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Reason for variance
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	For 2022/23
	Affordable Housing Water Supply - Big Four	Water services provided	% completion of project	15	45	80	2	65	65	
	Universal Health Care - Big Four	Health Facilities connected with water	No. of level 4 health facilities connected	28	-	15	1	-	10	Delay in disbursement of funds and budget cuts slowed down project implementation
			No. of level 3 health facilities connected	15	65	120	0	17	2	
			No. of level 2 health facilities connected	2	17	10	2	4	3	
	Manufacturing - Big Four	Water and sewerage services provided to CIDCs	No. of CIDCs connected to water	0	100	22	0	50	0	No allocation of funds
	Food security-Big four	fish markets and livestock holding grounds connected with water	No. of fish markets connected to water	0	2	3	0	0	3	Delay of disbursement of funds and budget cuts
			No. of livestock holding grounds connected with water	10	8	2	0	0	1	
	Monitoring and Evaluation of projects	Monitoring and evaluation reports	No. of M&E reports	2	4	2	2	4	4	
	Expansion works for Dandora Estate Sewerage	Sewerage services provided	% completion of project	50	100	100	50	82	90	Delayed release of funds
	Idhidho Dam NWWDA	Idhidho dam constructed	% completion	-	100	-	-	5	100	Project completed
	Construction of water pans & small dams-	Water Storage	No. of storage	-	-	10	-	-	7	Budget cuts

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Reason for variance
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	For 2022/23
	NWWDA	facilities constructed	facilities							
	Nairobi inclusive Sanitation Improvement Project	Sewerage infrastructure design	% completion of project designs	14	20	73	14	20	95	
	Mt. Elgon-Bungoma-Busia Gravity Scheme	Water services provided	% project completion	-	-	10	-	-	5	Delayed disbursement of funds
	Kisumu water supply LTAP1	Water services provided	% project completion	-	-	20	-	-	20	
	Maua Water and Drainage project	Water and sanitation services provided	% completion	-	-	100	-	-	100	-
	Liter Community water project NR/VWDA	Water services provided	% completion	-	-	100	-	-	55	The Agency was allocated the funds towards the end of the financial year
	Tana WWDA water and borehole projects	Water services provided	No. of boreholes drilled	-	-	4	-	-	6	
	Lake Victoria south WWDA Projects	Water services provided	No. of boreholes drilled	-	-	3	-	-	3	-
	Northern Water Works development Agency-NWWDA	Water services provided	No. of boreholes drilled	-	-	18	-	-	10	
	Lake Victoria North WWDA Projects	Water services provided	No. of boreholes drilled	-	-	10	-	-	10	
	Athi WWDA Projects	Water services provided	% projects completed	-	-	100	-	-	-	Late disbursement
Programme 4: 1017000 Water Storage and Flood Control Programme										
Outcome: Enhanced Water Storage and Availability										

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Reason for variance
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	For 2022/23
S.P 4.1: Water Storage and Flood Control	Thwake multipurpose water development programme phase I	Thwake Multi - Purpose dam of 681million M3 storage constructed	% completion of project	70	97	85	55	70	84	
	Development of Large Scale Multi-Purpose Dams	Feasibility Studies reviewed and potential private parties for PPP Dams identified	No. of feasibility studies reviewed	-	-	25	-	-	25	-
No. of private parties for PPP identified			-	-	34	-	-	34	-	
S.P 4.2 Water Harvesting	Water for schools	Water connected to schools.	No. of Schools Connected with Water	50	90	37	75	30	41	More school projects implemented through water 10,000 programme
	National Water Harvesting and Ground Water Exploitation	water harvesting projects constructed	No. of surface water harvesting projects constructed	40	70	49	42	13	49	-

Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
Mining Sub-Sector									
Programme 1: Geological Survey and Geo Information Management									
Outcome: Geological and Mineral Occurrence Database									
Sub- Programme: 1.1 Geological Survey	Geological Mapping and Geotechnical Assessment	Area Assessed in Acres	200	200	200	200	0	50	Target for FY 2022/23 was not met due to late approval of Supplementary II. Mapped 200 acres in Kenanie leather park and 50 acres in Naivasha Dry Port.
		Length of Transport Corridors Mapped in Km	-	18	25	-	0	0	Budget review affected achievement of the target.
	Industrial Mineral Discoveries	No. of Counties Mapped for Industrial Minerals	1	10	4	0	2	2	Exploration works done in Kitui and Elgeyo Marakwet Counties in the FY 2022/23. Other explorations were not carried out due to budget cuts.
		No. of Counties Mapped for Agro-Minerals	-	2	2	-	0	0	Target affected by budget cuts.
	National Assessment of Rare-earth and Metallic Minerals	No. of mineral occurrence assessments	-	1	1	-	1	1	-
	Geochemical samples collected and analysed	No. of Exploration reports	-	-	4	-	-	4	-
	Geological Data and Information	Mineral Occurrence Map of Kenya updated	-	-	1	-	-	1	-
		Updated Geological Map of	-	-	1	-	-	1	-

Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
		Kenya							
	Documentary on Investment Opportunities in the Extractive Sector	No. of documentaries on Investment Opportunities in Mining	-	-	1	-	-	0	Budget review affected target performance.
	Minerals Quality Assurance	% Completion of ISO Certification of Laboratory	-	-	20	-	-	9	Budget review affected target performance.
		% Completion of the Laboratory Integrated Management Information Systems (LIMIS)	-	50	50	-	0	5	Budget review affected target performance. TORs for the LIMIS were developed.
Sub- Programme 1.2: Geo-Information Management	National Geological Data Centre	% Completion of Geological Data Centre	-	50	75	-	42	42	The project was affected by budget cut
Programme 2: Mineral Resource Management									
Outcome: Increased Revenue and Investment in Mining									
Sub- Programme 2.1: Mineral Resources Development	Inspection of Mines	No. of Mines inspected	16	16	18	6	46	105	The target achievement was exceeded due to continued enhanced participation of regional offices
	Revenue Collection	Increased revenue (Kshs. million)	1,600	1,800	2,364	1,800	4,662	3,721	Exemplary performance due to enhanced enforcement and compliance inspections.
	Royalty Management System (RMS)	% Completion of the RMS	-	-	50	-	-	5	TORs for RMS prepared but procurement of the same affected by budget cuts

Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
	Devolved mineral rights administration to regional mining offices	No. of regional offices with operational Cadaster System	-	-	4	-	-	0	Target affected by budget cuts
	Trained mining inspectorate	No. of officers trained	-	-	49	-	-	49	-
Sub- Programme 2.2: Geological survey and mineral exploration	Voi Gemstone value addition centre	% completion	-	80	100	-	95	98	The physical infrastructure is complete. Equipping will be done in the FY 2023/24.
	Trained Artisanal Miners	No. of artisanal miners trained	550	-	318	105	-	2,225	Training of artisanal miners to promote formation of mining marketing Co-operatives was done in Kakamega, Vihiga, Migori, Kisumu, Siaya, Narok, Embu, Kitui, Kwale, Kilifi counties
	Artisanal Mining Committees in Counties	No. of Artisanal Mining Committees gazetted	6	-	3	3	-	0	9 AMCs were established, with an additional 8 established in FY2022/23 and currently awaiting official Gazettement.
	Minerals and mining promotions	No. of international promotional engagements	4	-	2	1	-	4	Target met. The State Department participated in the Mining Indaba in South Africa, Prospectus and

Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
									Developers Association of Canada (PDAC) in Canada, International Seabed Authority (ISA) in Kingston Jamaica, and International Conference on Great Lakes Region (ICGLR) in Harare Zimbabwe.
Programme 4: General Administration, Planning & Support Services									
Outcome: Developed policy and legal framework for efficient and effective management of mineral and geo-information data									
Sub- Programme 4.1: Mining Policy Development and Coordination	Mining regulations	No. of Regulations drafted	11	3	4	9	3	6	Six Mining Regulations were drafted and are at public participation stage.
		No. of Artisanal mining groups sensitised on Mining Regulations	-	10	4	-	3	0	Sensitization on Mining Regulations will kick-off immediately the regulations are gazetted.
	National Mining Strategy developed	National Mining Strategy 2022-2042 completed	-	1	1	-	0	0	ToR for National of Mining Strategy 2022-2042 developed in the FY 2022/23, this reflects 10% progress.
	Reviewed Strategic Plan	% Completion	100	-	-	100	-	-	The strategic plan was reviewed in FY 2020/21.
	Resolutions of mining disputes	No. of mining cases concluded	-	-	4	-	-	4	-

Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
	Sensitized mining stakeholders on extractives legislations	No. of stakeholders sensitized	550	-	318	105	-	2,225	Target achieved
Sub- Programme 4.2: Administration and Support service	Monitoring and Evaluation (M&E) Services	No. of M&E reports	-	4	4	-	0	1	The underachievement was due to budget cuts

Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks	
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Wildlife Sub-Sector										
PROGRAMME 1: Wildlife Conservation and management										
OUTCOME: Sustainably managed wildlife resources										
SP 1.1: Wildlife Security, National Parks and Reserves Management	Kenya Wildlife Service	Wildlife Conservation services	No. of ground security patrols	46,211	-	-	79,033	-	-	KPI reviewed in 2021/22 onwards
			No. of hours for Aerial security patrols	1,780	-	-	1,143	-	-	KPI reviewed in 2021/22 onwards
			No. of field intelligence operations conducted	100	-	-	207	-	-	KPI reviewed in 2021/22 onwards
			No. of threatened species recovery strategies successfully implemented	2	-	-	2	-	-	KPI reviewed in 2021/22 onwards
			Ha. of wildlife habitat restored	-	150	200	-	73	128	Dry weather conditions hampered tree planting.
			% Increase in park visitation	5	5	-	-50	94	-	KPI reviewed in 2022/23 onwards
			No of park visitors in millions	-	-	2.1	-	-	2.4	Target exceeded. this is attributed to recovery of tourism performance
			increase in revenue in amounts (ksh millions)	-	-	2200	-	-	5330	improved post-covid tourism performance
			% Rate of response to clinical interventions	100	100	100	99	100	100	-
			No. of new	-	1	1	-	0	0	No new sanctuary established Due to

Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks	
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
		wildlife sanctuaries established							budget cuts. Roan sanctuary expanded in Ruma Park	
		No. of Community scouts engaged	5500	-	-	5500	-	-	The programme was completed in 2021/2022	
		% Growth in internally generated revenue	5	-	-	-24	-	-	The big drop is mainly attributed to Covid-19 containment measures	
		Percentage completion level of enrolled trainees at KWSTI	100	-	-	69	-	-	331 students graduated out of 475 who enrolled. Target was transferred to WRTI from 2021/2022 onwards.	
	KWS - Modernization of anti-poaching technology	Reduced poaching	% Reduction in poaching in rhino	100	100	-	25	-133	-	3Rhinos in 2023s, 4 rhinos poached in 2021/2022 compared to 3 in 2020/21
			% Reduction in poaching in elephant	100	100	-	19	-115	-	31 Elephants in 22/23 ,28 elephants poached in 2021/2022 compared to 13 in 2020/21; Follow up security operations were undertaken leading to the arrest of suspects and recovery of trophies. target reviewed in 2022/23 FY onwards.
			Categories of equipment acquired	1	3	8	1	3	0	Target not achieved because of Budget austerity measures and non-exchequer release in 2022/23 FY. This includes Surveillance equipment, Intelligence gathering equipment digital communication etc
			%Reduction in bushmeat cases	100	-	-	-1	-	-	An increase in bush-meat poaching was observed from 11,224kg recovered in 2019/20 FY compared to 11,325 kg in 2020/21 Target isn't in 2022/2023 because it was phased out.
	Human Wildlife	Human wildlife	% Rate of response to	100	100	-	99	100	-	Target changed to reduction of HWC cases.

Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks	
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
	Conflict Mitigation Programme (Fences)	conflict mitigated	HWC case							
			Kms. of Fence Constructed	18	30	30	15	68	41	A total of 41km rolled over from 2021/22 FY was completed in 2022/23 FY. In 2021/2022 the target was surpassed due to partner support.
			Kms of Fence Rehabilitated	60	61	144	71.5	7	42	Rehabilitation of 42km Tsavo west from 2021/2022 late release of funds. No funds disbursed in 2022/2023FY.

Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
		Kms of Fence Maintained	1,000	1750	2000	1,016	1839	1870	Undertaken using partner support and recurrent budget in various

Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks	
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
									parks in 2021/2022. Under performance in 2022/2023 was due to austerity measures.	
	Ranger housing Programme	No of Constructed water pans	1	1	1	-	0	17	Additional funding received for drought mitigation	
		No of boreholes drilled and equipped	-	4	2	-	1	0	3 boreholes equipped in Nakuru and Amboseli under drought mitigation Programme	
		No. of Ranger houses constructed	10	15	15	0	0	3	3 houses completed in Mutomo Station. Under performance attributed to austerity measures. Ranger housing in High-risk security areas reduce poaching, cattle intrusion, and general security for park and reserves	
		No. of Ranger houses rehabilitated	30	40	60	30	60	11	Development budget austerity measures reduced allocation to nil in 2022/23 FY, 11 houses rehabilitated from late disbursement of 2021/22 FY funds. Ranger housing in High-risk security areas reduce poaching, and general security for park and reserves	
	Maintenance of Access roads and Airstrips in National Parks	Improved infrastructure in Parks	Km of Roads Rehabilitated	30	17	-	0	25	-	In 2020/21, the activity was not undertaken due to prioritization of road maintenance.
			Km. of Roads Maintained	1500	2228	2064	915	2154	0	The target was not achieved in 2020/21FY due to reduction in development budget provisions.
			No. of Airstrips upgraded and maintained	2	10	5	8	18	0	Development budget austerity measures reduced allocation to nil in 2022/23 FY.
	Wildlife Conservation Services	Zero single use of plastics in packs	No. of sensitization sessions done	-	3	3		3	3	On sensitization the Target was achieved while the under-performance on alternative to plastic use was due to lack of a suitable replacement that can be implemented countrywide.
			No. of alternatives developed	-	2	2		2	0	
	Conservation of Biodiversity in	Ranger	% Completion	-	31	-	-	100	-	Project completed. a total of 37 units constructed through funding from

Delivery Unit	Key Output	Key Performance Indicators		Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
	Northern Kenya	houses	of ranger houses							AFD
	Kenya Wildlife Conservation Project	Wildlife conservation undertaken	No. of equipment acquired	3	-	-	3	-	-	Target achieved. through funding from USAID
			No. of staff trained	80	-	-	100	-	-	
	Wildlife Clubs resource centers	Learning resource centers	% of completion of the learning resource centers constructed	48	48	59	42	48	54	Target not achieved due to austerity measures.
			% of completion of the learning resource centers renovated	86	96	100	84	96	100	-
	Wildlife Clubs Awareness programs	Wildlife conservation awareness	No. of schools and institutions of higher learning reached	4300	4500	4500	2020	2913	4275	Compressed school calendar affected outreach to schools
	Combating Poaching & Illegal Wildlife Trafficking Int. Approach (IWT) Project	National Strategy to Combat Poaching and Illegal Wildlife Trade developed,	Strategy developed	-	-	1	-	-	0	Undergoing validation
		Training on wildlife crime related issues conducted for officers from KWS, KRA, NPS, ODPP and judicial	Number of officers trained on wildlife crime related issues.	-	100	-	-	100	-	-

Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks	
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
		officers.								
		Inter-agency-community Wildlife Security Hub in Taita Ranches (Tsavo Ecosystem) established	Functional community security hub at Kasigau Ranch	-	2	2	-	0	0	Construction complete pending finishing & equipping.
		Maasai Mara National Reserve Anti-poaching taskforce developed	Functional Maasai Mara National Reserve – Conservancy Anti-Poaching Task Force	-	-	100	-	-	100	-
	Combating wildlife crime in kenya program (CWCKP) project	Wildlife conservation services	No of protected areas titles acquired	-	-	2	-	-	1	Preparation of 6-part development plans completed for Samburu County parcels in preparation for title acquisition through partnership with USAID
No of community conservancies registered			-	-	2	-	-	0	This activity will be undertaken by Kenya wildlife conservancies association. (KWCA)	
No of staff trained			-	-	500	-	-	69	Attributed to late provision of funds (delayed approval of supplementary 2) and re-alignment of the work-plan	
Wildlife Research and Training Institute										
S.P 1.2: Wildlife	Wildlife Research and									

Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks	
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Research and Development	Training Institute									
		Wildlife population counts in ecosystems	No. of Wildlife counts conducted	-	5	7	-	5	10	Additional achievement through partnerships and donor support.
		National wildlife census	No. of reports	9	19	-	-	19	-	Target achieved
		Forensic DNA analysis conducted	% of exhibit DNA samples submitted and analyzed	-	100	100	-	97	98	498 exhibits received from 176 cases. 488 exhibits were analyzed and reports generated for the court
										cases. The 10 exhibits have been analyzed and awaiting sequencing.
		Wildlife research report	No. of research papers published and publicized	-	4	6	-	10	8	Publications by WRTI scientists either as authors or co-authors
		Wildlife Trainee Graduates	No. of graduates	-	500	350	-	195	383	Covid-19 interfered with classes with resultant delays in the completion of the graduating class. We also had only one intake in 2020 and 2021 as opposed to the normal two intakes translating into lower numbers qualifying to graduate.
		Wildlife Technology	No. of wildlife technologies deployed	-	2	2	-	2	10	20 Elephants, 5 giraffes and 5 lions collars deployed using Donor funds
		Wildlife disease outbreaks containment	No. of diseases surveillance and outbreaks reports	-	2	4	-	3	2	Two diseases surveillance surveys conducted in Ruma National Park for Roan antelope and assessment for Roan antelope and assessment for Filiarisis in Rhinos done in Meru National Park
		Ecological monitoring reports to inform decision making	No. of ecological monitoring reports generated	-	-	2	-	-	4	The number increased due to Donor support i.e for Roan antelopes in Ruma and mega fauna in marine protected areas along the coast
Wildlife	No. of research	-	-	1	-	-	1	-		

Delivery Unit	Key Output	Key Performance Indicators		Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
		Research permitting guideline	permitting guideline							
		National wildlife research agenda	No of Wildlife Research Agenda	-	-	1	-	-	1	-
	Rehabilitation of Research and Training Facilities at Naivasha HQ	Research and training facilities	% completion			35			0	Rehabilitation works did not kick off due to budget cuts
S.P 1.3: General Administrative Services										
S.P 1.3: General Administrative Services	State Department for Wildlife	Administrative Services	% Review of Wildlife Conservation and Management Act, 2013	-	100	100	-	100	60	Draft Zero Bill has undergone stakeholder validation. A consultant engaged to facilitate further stakeholder engagement meetings.
			Acreage of wildlife corridors and dispersal areas secured	-	15000	-	-	15000	-	The state Department is in the process of mapping & updating the Wildlife Corridors, dispersal areas.
			% Facilitation of administrative services	-	100	100	-	100	100	-
	Wildlife Conservation	Human Wildlife Conflict Compensation verified	% Claims verified and approved	-	100	100	-	100	100	-
			No. of Claims verified and approved	-	-	-			5,350	No target on how many Kenyans will be harmed by Kenyan Wildlife
	Financial Management Services	Financial Services	No. of financial and non-financial reports	-	8	8	-	8	8	Target achieved.
	Central Planning &	Planning services	No. of M&E reports	1	1	4	1	1	2	Target not achieved due to budget cuts.

Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
	Project Monitoring Unit	Policy analysis and dissemination report	-	1	-	-	1	-	-
		Strategic plan review	-	1	1	-		0	Target not achieved. Review to be completed by 31/12/2023.
		Performance management reviews	-	4	4		4	4	-
		No. of financial and non-financial reports	-	8	4	-	4	4	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
Forestry Sub-Sector										
P 1: Environment management and protection										
Outcome: To sustainably manage and conserve forest resources										
SP 4.1: Forests Conservation and Management	Suswa-Lake Magadi-Migori environment restoration Project	Terraces installed in Suswa-Lake Magadi-Migori catchment	No. Kilometers of terraces done	-	-	20	-	-	20	Target achieved
		Seedlings production	No. of seedlings raised and planted to reduce erosion in upper catchment (Millions)	-	-	0.25	-	-	0	Target not achieved due to insufficient funds
P 2: 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	Ha of forest plantations planted	-	-	375	-	-	4,319	Target overachieved through the support of Green Zone projects
	Forest Irrigation Climate and Green Energy Project (FICaGE)	Woodlot forests	Ha of woodlot forest planted	-	-	5	-	-	0	Funding for the current year received late

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
	Natural Forest Conservation Project	Closed canopy forests	Ha of existing closed canopy forests protected (Millions)	-	-	2.6	-	-	2.6	Target achieved
		Degraded forest areas rehabilitated	Ha of degraded forests rehabilitated	-	-	800	-	-	4962	Target achieved
		New forest areas gazetted	Ha of forest gazetted	-	-	2500	-	-	0	The anticipated gazettement of new forest area could not be achieved due to stakeholders' request for more time in finalizing the complex negotiations for the land.
	Farm and Dryland Forest Development Project	Seedlings produced	No. of tree seedlings produced (Millions)	-	-	7	-	-	0	Target not achieved due to delay of fund disbursement
		Commercial farm forests	Ha of commercial farm and ASAL forests planted	-	-	1500	-	-	822	Underachievement due to late disbursement
		Rehabilitation of degraded	Ha of bamboo forest in communal land rehabilitated	-	-	75	-	-	421	Target achieved
	Rehabilitation of Rangers houses	Forest rangers' housing	No of rehabilitated camps	-	-	0	-	-	0	There was no target for the 3 years

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
		camps								
	Construction and Maintenance of Forest Roads Project	Forest roads infrastructure	Kilometer of forest roads maintained	-	-	37	-	-	60	Target achieved
			No. of bridges constructed	-	-	1	-	-	0	
	Forest Fire Prevention Management Project	Fire prevention and suppression	Km of fire breaks/ lines maintained	-	-	12	-	-	50	Target achieved
	Green Zones Development Support Project Phase II	Forests areas Rehabilitated	Ha of forest rehabilitated	-	-	800	-	-	1,216	Target achieved
		Commercial Farm Forest	Ha of commercial farm forest planted	-	-	987	-	-	715	low achievement Due to delayed disbursement of funds
		Forest roads	Kilometer of forest roads maintained	-	-	12	-	-	156	Target over achieved
	National Tree Planting Campaign Project	Tree seeds and seedlings production	Kgs of seeds produced	-	-	44,242	-	-	24,463	Targets not achieved due to delay in exchequer.
			No. of tree seedlings produced (Millions)	-	-	19	-	-	18.5	Due to delayed disbursement of funds
		Forest areas Rehabilitated	Ha of degraded natural forest areas	-	-	3,000	-	-	3,034	Due to inadequate and delayed disbursement of funds

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
			rehabilitated							
		Alternative livelihood opportunities for communities	No. of community groups supported	-	-	12	-	-	0	Under-achievement due to insufficient funds
S.P 4.2 Forest Research and Development	Development of forest technologies	Forest research technologies	No. of new research technologies developed.	-	-	35	-	-	37	Target achieved
	Maintenance and establishment of seed sources	Seed sources	Ha of seed sources maintained	-	-	73.9	-	-	116.8	Target Achieved
			Ha of new seed sources established	-	-	2	-	-	3	Target achieved
	Development of TIVA Forest as a centre of excellence for Dryland	Drought tolerant Melia and Acacia	No. of drought tolerant species developed	-	-	2	-	-	2	Target achieved generation 2 of Melia and Acacia bred in Kitui
		Boreholes, Nursery, and Water Supply systems	No of Boreholes drilled and equipped	-	-	2	-	-	0	Target not achieved due to insufficient funding.
			No of Nurseries established	-	-	4	-	-	0	
		Demonstration of Dryland forestry technologies	No of Dryland forestry technologies demonstrate	-	-	2	-	-	0	Target not achieved due lack of funds

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
			d							
		Tiva forest fenced	No. of Km fenced	-	-	5	-	-	2	Target not achieved due to insufficient funding
	Management and Control of Invasive Species	Invasive Species Managed	No of Invasive species Managed	-	-	3	-	-	3	Target achieved.
	Capacity Building	Training Services	No of trainings technologies	-	-	17	-	-	13	Target not achieved due to budget cuts
	Publish and Publicize Forest technologies and link to farmers and SMEs	Forest technologies Published and Publicized	No of Publications produced and disseminated	-	-	43	-	-	43	Target achieved
		and disseminated.	No of products linked to famers & SMEs	-	-	11	-	-	9	Target not achieved due delay of funds
	Construction and equipping of seed processing units	Seed processing units	No of seed processing units constructed and equipped	-	-	18	-	-	11	Target not achieved due to insufficient funds 8 Centres commissioned.

ANNEX:2 ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2020/21-2022/23

Table 2.7 Analysis of Performance of Capital Projects FY 2020/21 - 2022/23 (Kshs Million)

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Completion status as at 30 th June 2021(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Completion status as at 30 th June 2022(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Outstanding balance as at 30 th June 2023		Completion status as at 30 th June 2023(%)
	Ksh Million					Ksh Million													
Irrigation Sub-Sector																			
PROGRAMME 2: 1014000 Irrigation and Land Reclamation																			
Sub-programme 2.1: 1014020 Land Reclamation																			
1104100500 Land Reclamation (Land Degradation Assessment Program).	394	394	-	30-Jul-13	30-Jul-26	0	0	78.9	20%	6	0	84.9	22%	7.5	0%	97.3		23%	Completion of the Upper Kerio River and EwasoNyiro North River basins LADA done and identification of 3 river basins for assessmen
Sub-Total SP 2.1	394	394	-			0	0	78.9		6	0	84.9		7.5	0%	97.3			-

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Completion status as at 30 th June 2021(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Completion status as at 30 th June 2021(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Outstanding balance as at 30 th June 2023		Completion status as at 30 th June 2023(%)
	Ksh Million					Ksh Million													
Subprogramme 2.2: 1014030 Irrigation and Drainage																			
1104100200 Small Holder Irrigation Programme	1,356	168	1,188	26-Feb-16	30-Dec-22	20	200	282.5	30%	49.1	150	448.6	33%	18.75	193	515.7		33%	Payments made have been for the implementing consultant. Works contracts were awarded in June 2023 for construction of 5 schemes.
1104100400 Bura Irrigation Scheme	8,551	5,149	3,402.00	27-May-13	31-Jul-26	300	1,139	4,767	42%	500	1050	5863.1	75%	650	955	5,752		88%	Project on track. Enhanced project supervision critical for timely completion of the project.
110400600 Community Based Irrigation Projects	9,280	9,280	-	30-Jul-11	30-Jun-30	509	0	4,229	35%	712	0	4,941	45%	459	0	5394.7		47%	1,200 acres achieved through construction of Muranga Cluster Lot 3 and Kanyenyaini Irrigation projects.

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Completion status as at 30 th June 2021(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Completion status as at 30 th June 2022(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Outstanding balance as at 30 th June 2023		Completion status as at 30 th June 2023(%)
	Ksh Million					Ksh Million													
1104100700 Galana Kulalu Irrigation Development Project (10,000). Galana Kulalu Food Security Project)	8,877	1,582	7,295.00	30-Aug-14	20-Jun-23	203	0	7,498	89%	10	0	7,508	96%	240	0	7,971		97%	Civil works towards completion of the model farm ongoing. Allocation of the approved funding required
1104100800 National Expanded Irrigation Programme	123,930	123,930	-	07-Jun-12	06-Jun-30	4,110	0	28,627	31%	3105	0	31732	40%	2,235.00	0	33,858		40%	Development of community irrigation projects and expansion in public irrigation schemes ongoing
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area).	23,765	11,537	12,228.00	28-Feb-11	30-Dec-23	200	1,951	14,943	60%	200	3101	17,083	99%	120	1,215.00	18,489		73%	Dam construction works completed & development of infrastructure for expansion of irrigation area ongoing. Progress captured as an average between

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Completion status as at 30 th June 2021(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Completion status as at 30 th June 2022(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Outstanding balance as at 30 th June 2023		Completion status as at 30 th June 2023(%)
	Ksh Million					Ksh Million													
																			Dam and Irrigation Area development
1104101000 Rwabura Irrigation Development Project.	1022	165	857	01-Jul-16	03-Dec-22	30	130	250	16%	5	701	454.5	38%	23.3	323	449		63%	Current progress 63% delays occasioned by delyed supply of materials from Spain. Production to be realized upon project completion.
1104101300 Turkana Irrigation Development Project.	9,197	9,197	-	30-Jun-16	30-Jun-26	100	0	509	30%	300	0	809	39%	120	0	919		40%	Bush clearing for development of additional irrigation area in Naipa Irrigation scheme and completion of 6No. boreholes in Nanaam project
1104101500 Lower Kuja Irrigation	4,694	4,694	-	31-May-16	30-Jun-26	125	0	403	16%	200	0	603	20%	40	0	643		25%	Construction works ongoing.

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Completion status as at 30 th June 2021(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Completion status as at 30 th June 2022(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Outstanding balance as at 30 th June 2023		Completion status as at 30 th June 2023(%)
	Ksh Million					Ksh Million													
Scheme																			Farmers have embraced rice farming
1109119500 Lower Sabor Irrigation Project	390	390	-	01-Jul-17	10-Dec-21	10	0	375	99%	15	0	390	100%	0	0	0		100%	Construction works for irrigation infrastructure to develop 800acres completed
1104102000 Drought Resilience Program in Northern Kenya	3,019.00	394	2,625.00	01-Jul-19	30-Jun-26	45	100	44	0%	15.9	370	413.3	1%	33.8	410	490.2		1%	Funds amounting to KES 372 Million was disbursed for the first time to the county governments of Turkana and Marsabit in June 2023 as conditional grants for project implementation.
1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit and Isiolo	6,930	6,930	-	01-Jul-20	01-Jun-26	165	0	165	20%	150	0	315	5%	70	0	376.25		6%	Ongoing construction of water harvesting infrastructures for

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Completion status as at 30 th June 2021(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Completion status as at 30 th June 2022(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Outstanding balance as at 30 th June 2023		Completion status as at 30 th June 2023(%)
	Ksh Million					Ksh Million													
																			irrigation water storage to improve climate resilience in Samburu, Marsabit&Isi olo counties through irrigation. Target volume to be achieved upon completion of contracted works.
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters	4,200	4,200	-	01-Jul-20	01-Jun-26	110	0	110	3%	150	0	260	6%	87.8	0	338		7%	Project is ongoing
1104101700 Kenya Water Security and Climate Resilience (Project Advanced) (KWSCR-P-I)	19,170	1,870	17,300.00	01-Jan-12	27-Mar-25	200	3,920	11,766	68%	160	2,720	12,915	70%	146	1,250	14,102		62%	Lack of counterpart funding that led to delay in land acquisition by NLC. Additional Project cost due to additional

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
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	Ksh Million					Ksh Million													
																			financing. Reduction in percentage due to increased project scope
1104101800 Water Security and Climate Resilience Project (KWSCR-P-II) - Mwache Dam Phase I	29,530	4,060	25,470.00	01-Jun-16	21-Aug-26	300	1,400	4,411	5%	500	2,000	4,978	7%	250	1,691	7,514		8%	Lack of counterpart funding that led to delay in land acquisition by NLC.
1104103600 NIA Drought Mitigation Projects	20,000	20,000	-	01-Jun-21	01-Dec-30									300	0	200		1%	Construction of irrigation projects to mitigate ravaging impacts of drought in ASAL Counties.
Sub-Total SP 2.2	273,911	203,546	70,365			6,427.00	8,840.00	78,379.50		6,072.00	10,092.00	88,713.50		4,793.65	6,036.90	97,011.85			-
1109123000 Water Pans in Moyale	60	60	-	01-Jul-21	30-Jun-23	0	0	0	0%	60	0	60	100%	0	0	0			Project to increase water storage for food security in Moyale on completion
Sub-Total SP 2.3	60	60	-			-	-	-		60	-	60		-	-	-			

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Completion status as at 30 th June 2021(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Completion status as at 30 th June 2022(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Outstanding balance as at 30 th June 2023		Completion status as at 30 th June 2023(%)
	Ksh Million					Ksh Million													
PROGRAMME 3: 1022000 WATER HARVESTING AND STORAGE FOR IRRIGATION																			
Subprogramme 3.1: 1022020 Water Storage for Irrigation																			
1104102800 Rehabilitation of Strategic Water Facilities -NIA	9,768	9,768	-	01-Jul-21	30-Jun-30	0	0	0	0%	920	-	920	9%	1055	0	1395		9%	Ongoing works for rehabilitation of existing colonial dam and water pans
1109120500 Rehabilitation of Strategic Water Facilities - ESP	180	180	-	01-Jul-20	01-Jun-21	180	0	180	100%	-	-	180	100%	0	0	0		-	Finalised several small pans and dams rehabilitation aimed at increasing water storage capacity
1109124300 Irrigation Projects for Food Security	210	210	-	01-Jul-21	30-Jun-23	0	0	0	0%	210	0	210	30%	0	0	0			Ongoing. Project to increase water storage for food security in Western Kenya.
1104102900 Irrigation and Land Reclamation Projects	210	210	-	01-Jul-21	30-Jun-23	0	0	0	0%	210	0	210	30%	52.5	0	0			Ongoing. Project to increase water storage for food security in Western Kenya.

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Completion status as at 30 th June 2021(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Completion status as at 30 th June 2022(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Outstanding balance as at 30 th June 2023		Completion status as at 30 th June 2023(%)
	Ksh Million					Ksh Million													
1104103500 Irrigation projects for food security - Rice production expansion	29,828	29,828	-	21-Jul	30-Jun				0%							60		1%	Project to facilitate rapid rehabilitation and Expansion of Schemes.
1104103000 Development of Large-Scale Multi-Purpose Dams	30,000	30,000	0	21-Jul	30-Jun				0%					100	0	60.791521		1%	Ongoing. Project to facilitate reviews of selected dams planned for PPP.
Sub-Total SP 3.1	70,196	70,196	-			180	-	180		1,340.00	-	1,520.00		1,207.50	-	1,515.79			
Subprogramme 3.2: 1022020 Water Harvesting for Irrigation																			
1104101900 Micro Irrigation Programme for Schools.	2,030	2,030	-	30-Jul-16	30-Jun-26	2	0	443	22%	65	0	508	29%	67.5	0	569		29.20%	only 4 public schools were completed and equipped with micro irrigation facilities
1104102600 Household Irrigation Water Harvesting Project	7,680	7,680	-	01-Jul-19	30-Jun-26	1,678	0	3,603	34%	1420	0	5023	65%	1114.5	0	5,735		76%	Ongoing construction of water harvesting infrastructure at household level.

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Completion status as at 30 th June 2021(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Completion status as at 30 th June 2021(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Outstanding balance as at 30 th June 2023		Completion status as at 30 th June 2023(%)
	Ksh Million					Ksh Million													
Sub-Total for SP 3.2	9,710	9,710	-			1,680.00	-	4,046.00		1,485.00	-	5,531.00		1,182.00	-	6,304.00			
PROGRAMME 4: 1015000 WATER STORAGE AND FLOOD CONTROL																			
Subprogramme 5.1: 1015010 Water Storage and Flood Control																			
1104103100 Soin-Koru Dam	25,000	25,000	-	01-Jul-18	01-Dec-26	1,500	0	1,500	2%	70	0	1,570	6%	0	0	1,570		6%	To supply water to Kisumu town and surrounding areas of Kisumu county and Kericho county. The project commenced in August 2022. Activities undertaken include: Advance payment, mobilization to site, construction of the contractors' camp, Construction of the RE houses, site clearance, 50% of spillway

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	Ksh Million					Ksh Million													
																			excavation and Geotechnical investigations.
1104102200 SiyoiMuruny Water Project	12,986	12,986	-	01-Mar-15	01-Mar-23	1,500	0	8,290	69%	900	0	9,190	75%	1,100	0	10,290		77.50%	Project will supply water to Makutano town and Kapenguria Municipality and its environs. Project foundation treatment for the dam and concrete works completed. Treatment works storage tanks and pipeline laying are complete. Construction of Cyclopien Concrete embankment commenced and ongoing.
1104102100 Flood	3,500	3,500	-	01-Jul-05	01-Dec-	200	0	1,029	63%	215	0	1,244	71%	102.5	0	1,462		72%	The projects beeing

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
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	Ksh Million					Ksh Million													
Control Works- ESP					23														undertaken include: Nyaudo Flood control in Kisumu county, Budalangi flood control Busia county, Sabwani flood control in Transzoia county, Kalawase flood control in Turkana county. River Kuja flood control in Migori county, Awach tende flood control in Homabay county, iresaboru flood control in Isiolocounty, RiverPerkerra flood control in Baringo county and Gendo flood

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
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	Ksh Million					Ksh Million													
																			control in Homabay county.
Umaa Dam	3,726	3,726	-	01-Jun-09	20-Dec-22	50	0	1,144	70%	20	0	1,164	68%	20	0	1,184		68%	The project will supply water to Kitui town and its environs. The dam stalled in 2011 at 68% progress. Assessment of integrity of existing structures and review of the design was completed in 2020/2021. The design review resulted in additional scope which affected the overall project progress percentage.
Badasa Dam	5,500	5,500	-	09-Jun-09	20-Dec-22	50	0	2,498	58%	20	0	2,518	56%	20	0	2,538		56%	The project will supply water to Marsabit town and its

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
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	Ksh Million					Ksh Million													
																			environs. The dam stalled in 2011 at 56% progress. Assessment of integrity of existing structures and review of the design was completed in 2020/2021. The design review resulted in additional scope which affected the overall project progress.
1109115900 Igembe North Water Supply Project	19,500	19,500	-	01-Jan-20	01-Dec-25	25	0	50	0%	20	0	70	0%	0	0	70		0%	The design was completed in the year 2021/2022. There was no allocation to proceed to the construction stage.
Sub-Total SP 5.1	70,212	70,212	0			3,325.00	-	14,511.00		1,245.00	-	15,756.00		1,242.50	-	17,114.00			

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est. Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Completion status as at 30 th June 2021(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Completion status as at 30 th June 2022(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Outstanding balance as at 30 th June 2023		Completion status as at 30 th June 2023(%)
	Ksh Million					Ksh Million													
Grand Total for Irrigation and Land Reclamation	424,483	354,118	70,365		-	11,612.00	8,840.00	97,195.40		10,208.00	10,092.00	111,665.40		8,443	6,037	122,042.94			

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est. Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Completion status as at 30 th June 2021(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Completion status as at 30 th June 2022(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Outstanding balance as at 30 th June 2023		Completion status as at 30 th June 2023(%)
	Ksh Million					Ksh Million													
Environment Protection and Climate Sub-Sector																			
Suswa Lake Magadi-Migori Environment Restoration Project	4,000	4,000	-	Jul 2014	Jun 2026	-	-	90	2.3%	15	-	105	2.6%	12	-	117	3,883	2.9%	Ongoing project to restore & rehabilitate Lake Magadi & Migori River Catchment for

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	Ksh Million					Ksh Million													
																			sustainable environment & quality Trona in Lake Magadi
Imarisha Lake Naivasha Catchment Management in Kenya	1000	400	600	Jul 2014	Jun 2030	5	-	450	45%	5	-	455	45.5	5		460	540	46%	Ongoing Project that seeks to restore degraded areas & promote integrated catchment management in Lake Naivasha Basin
Phasing Out Ozone Depleting Substance Project Operationalized	139	49	90	Jan 2019	Dec 2025	1	15	60	43%	4	15	79	57	5	20	104	35	75%	Ongoing Project that seeks to protect Ozone Layer from depleting substances; awareness creation, advocacy and training

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	Ksh Million					Ksh Million													
Support for Kenya for the Revision of the NBSAPs and Development	96	24	72	Jan 2018	Jun 2024	3	9	48	50%	3	9	60	62.5	4	10	74	22	77%	Ongoing project
Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	790	130	660	Jul 2018	Dec 2023	20	117	541	68%	20	82	643	81.4	30	-	673	117	85%	Ongoing project on sound chemicals & wastes management in the country.
National Solid Waste Management	5000	5000	-	Jul 2017	Jun 2026	38	-	153	2	38	-	191	3.8	40		231	4,769	5%	Ongoing Project
System for Land-based Emissions Estimation in Kenya (SLEEK)	50	50	-	Apr 2019	Jun 2023	2	-	47	94	2	-	49	98	0.75	-	49.75	0.25	99.5 %	Completed project
National Action Plan for Artisanal Small-Scale Gold Mining	60	-	60	Apr 2017	Jun 2022	-	5	52	86.7	-	8	60	100	-		60	-	100%	Completed project
Lake Victoria Environmental Management project - Phase II (LVEMP II)	4136	400	3736	May 2016	Jun 2023	5	-	4121	99.6	10	-	4131	99.8	5	-	4136	-	100%	Completed project
Lake Victoria Climate Resilience & Environmental	6000	600	5400	Jul 2022	Jun 2027	-	-	-	0	-	-	-	-	-	-	-	-	0%	The project had an allocation of 10m Gok in

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	Ksh Million					Ksh Million													
Management Project (LVCREMP)																			the printed estimates fee 22/23 but it was revised to zero under the supplementary estimates
Green Growth and Employment Programmed Headquarters	660	60	600	Jan 2018	Jun 2022	23	201	640	97%	-	20	660	100	-	-	660	-	100%	Completed project
National Tree Planting campaign	48,000	48,000	-	Jul 2019	Jun 2025	540	-	1,278	2.7%	440	-	1,718	3.6	452.5	-	2,170.5	45,829.5	4.5%	Ongoing project
Implementation of National Climate Change Action Plan	1,500	1,500	-	Jul 2019	Dec 2025	96	-	341	22.7%	120	-	461	30.7	95	-	556	944	37%	Ongoing project. Under achievement due to delays in the Project Cooperation Agreement PCA negotiations and signing
Strengthen National Institutions to enhance Minamata and SAICM	60	10	50	Jul 2020	Jul 2024	-	15	18	30%	4	15	37	61.7	5	6	48	12	80%	Ongoing project

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	Ksh Million					Ksh Million													
Capacity Building for Control and Movement of hazardous waste and Chemicals	120	50	70	Jul 2020	Jul 2024	-	13	13	10.8 %	4	13	30	25	5	12.5	47.5	72.5	39.6 %	Ongoing project
National report on the Convention on Biological Diversity	67	28	39	Jul 2019	Jun 2026	-	9	23	34.3 %	3	9	35	52.2	4.5	5	44.5	22.5	66.4 %	Ongoing project
Implementation of FCPF REDD + Readiness	695	150	545	Jul 2019	Dec 2025	50	150	350	50.4 %	50	-	400	57.6	-	-	400	295	57.6 %	Ongoing project
Kenya Gold Mercury Free ASGM Project	500	80	420	Dec 2019	Jul 2025	-	50	55	11%	35	70	160	32	25	93	278	222	55.6 %	Ongoing project
Kenya Enabling Activities for HFC Phase Down	57	25	32	Jul 2020	Jun 2026	-	6	14	24.6 %	3	6	23	40.4	3	5.5	31.5	25.5	55.3 %	Ongoing project
Purchase of Digital Equipment	1,100	1,100	-	Jan 2017	Dec 2026	72	-	725	65.9 %	108	-	833	75.7	12.5	14	859.5	240.5	78.1 %	Ongoing project that seeks to modernize meteorological services through installation of Non-Mercury-filled digital instruments

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
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	Ksh Million																		
High Performance Computing platform	1,144	1,144	-	Jan 2017	Jun 2026	30	-	631	55.2 %	20	-	651	56.9	-	-	651	493	56.9 %	Ongoing project
Acquisition of CAT 3 Airport weather observing systems (AWOS)- Phase III	1,421	1,421	-	Jan 2017	Jun 2026	39	-	707	49.8 %	98	-	805	56.7	148	-	953	468	67.1 %	Ongoing project
Acquisition of CAT 3 Automatic Weather Stations (AWS)-Phase IV	735	735	-	Jan 2015	Jun 2026	10	-	245	33.3 %	10	-	255	34.7	40	-	295	440	40.1 %	On-going project that seeks to install national network of Automatic Weather Station in select locations nationally
Weather Radar Surveillance Network	1,500	1,500	-	Jan 2017	Jun 2026	80	-	425	28.3 %	112	-	537	35.8	142	-	679	821	45.3 %	Ongoing project that seeks to establish & operate National Weather Radar Network
Forest Irrigation Climate and Green Energy Project (FICaGE)	4,057	4,057	-	Jul 2017	Dec 2030	29	-	141	3.5 %	20	-	161	3.9	15	-	176	3,881	4.3%	On-going project that seeks to Increase tree biomass by

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
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	Ksh Million					Ksh Million													
																			15% in the target area through affordable irrigation technology
Natural Forest Programme (Conservation)	6,518	6,518	-	Jul 2017	Dec 2026	58	-	375	5.7 %	40	-	415	6.4	37.5		452.5	6,065.5	6.9%	Ongoing Project that seeks to Contribute to restoration & sustainable management of gazetted natural forests nationally
Establishment of Forest Plantations	2,100	2,100	-	Jul 2017	Dec 2026	-	-	726	34.6 %	-	-	726	34.6	7.5		733.5	1,366.5	34.9 %	On-going project that seeks to increase productivity and quality of gazetted forest plantations to enhance wood supply to forest industries.
Farm and dryland Forest management	5,508	5,508	-	Jul 2017	Dec 2026	56	-	421	7.6 %	40	-	461	8.4	37.5	-	498.5	5,009.5	9.1%	On-going project that seeks to ensure availability

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Completion status as at 30 th June 2021(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Completion status as at 30 th June 2022(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Outstanding balance as at 30 th June 2023		Completion status as at 30 th June 2023(%)
	Ksh Million					Ksh Million													
																			of forest products at the farm level, increase land productivity, improve livelihood and contribute to attainment of 10% tree and forest cover in the country
Rehabilitation of Buildings (Forest Rangers Camps)	650	650	-	Jul 2017	Dec 2026	48	-	251	38.6 %	35	-	286	44	30	-	316	334	48.6 %	On-going project that seeks to rehabilitates forest rangers camps
Forest Roads Improvements	1,500	1,500	-	Jul 2017	Dec 2026	55	-	413	27.5 %	45	-	458	30.5	37.5	-	495.5	1,004.5	33%	On-going project that seeks to improve accessibility to various forest areas
Capacity Building for Sustainable Forest Management (CADEP_KFS)	2,700	2,430	270	Jul 2017	Dec 2025	63	-	731	27.1 %	63	-	794	29.4	-	-	794	1,906	29.4 %	On-going Project that seeks to develop sustainable forest

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
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	Ksh Million					Ksh Million													
																			management systems
Forest Fire Prevention Management Project	1,800	180	1,620	Jul 2017	Dec 2026	20	-	68	6%	20	-	88	10	15	1,500	1,603	197	89.1 %	On-going Project that seeks to reduce the damage of forest fires in the country
Green Zones Development Support Project phase II	5,498	4,948	550	Jul 2019	Dec 2026	84	656	1,056	19.2 %	84	656	1,796	32.7	75	691.5	2,562.5	2,935.5	46.6 %	On-going Project
Construction of farmers resource centers In Migori	217	217	-	Jul 2014	Jun 2026	8	-	76	35%	5	-	81	37.3	3.7	-	84.7	132.3	39%	On-going Project
Construction of Farmers resource centers In Taita Taveta, Laikipia and Turkana	348	348	-	Jul 2015	Jun 2026	13	-	169	48.6 %	5	-	174	50	3.7	-	177.7	170.3	51.1 %	On-going Project
Construction of Glass Houses-Regional Centres (Greenhouses)	130	130	-	Jul 2016	Jun 2026	12	-	69	53.1 %	5	-	74	56.9	3.7	-	77.7	52.3	59.8 %	On-going Project
Installation of Water Hydrants in muguga and Kitui Centres	75	75	-	Jul 2014	Jun 2026	2	-	43	57.3 %	2	-	45	60	1.5	-	46.5	28.5	62%	On-going Project

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Completion status as at 30 th June 2021(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Completion status as at 30 th June 2022(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Outstanding balance as at 30 th June 2023	Completion status as at 30 th June 2023(%)	
	Ksh Million					Ksh Million													
Development of TIVA Forest as a center of excellence for Dry land	215	215	-	Jul 2014	Jun 2026	4	-	40	18.6 %	4	-	44	20.5	3	-	47	168	21.9 %	On-going Project
Development of Forestry Research Technologies	1,425	1,425	-	Jul 2014	Jun 2026	18	-	179	12.6 %	10	-	189	13.3	15	-	204	1,221	14.3 %	On-going Project
Construction of tree Seeds Processing Units	1,315	1,315	-	Jul 2017	Jun 2026	6	-	70	5.3 %	280	-	350	26.6	210	-	560	755	42.6 %	On-going Project
Mitigation and Management of Soil Loss	1,346	1,346	-	Jul 2017	Jun 2026	50	-	508	37.7 %	45	-	553	41.1	55	-	608	738	45.2 %	On-going Project
Community Livelihood Improvement Program (CLIP)	1,500	1,500	-	Jul 2017	Jun 2026	81	-	675	45%	55	-	730	48.7	60	-	790	710	52.7 %	On-going project
Green Innovation Awards	463	175	288	Nov 2015	Dec 2027	13	-	269	58.1 %	10	-	279	60.3	-	-	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 2017	Dec 2021	3	13	200	100 %	-	-	200	100	-	-	200	-	100%	The project is complete

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
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	Ksh Million					Ksh Million													
Green Growth and Employment Programme - NEMA	660	60	600	Jan 2016	Dec 2021	60	600	660	100 %	-	-	660	100	-	-	660	-	100%	Complete Project
Construction of Excellence and Innovation Centres of Environment	423	423	-	Jan 2016	Jun 2026	39	-	80	18.9 %	20	-	100	23.6	-	-	100	323	23.6 %	Ongoing project. The project has been facing budget cuts. The project seek to improve access and provision of environmental services to the public
Plastic Waste management and Pollution Control	1,410	1,410	-	Jul 2018	Jun 2026	57	-	417	29.6 %	45	-	462	32.8	20	-	482	928	34.2 %	Plastic Waste management and Pollution Control
African Environmental Health and Pollution Management Project	807	-	807	Jan 2021	Jun 2026	-	-	-	0	18	178	196	24.3	30	178	404	403	50.1 %	African Environmental Health and Pollution Management Project
Valuation of Mature Forest Plantations	100	100	-	Jan 2021	Jun 2021	-	100	100	100 %	-	-	100	100	-	-	100	-	100%	Valuation of Mature Forest Plantations
Establishment of National Environment	160	160	-	Jul 2017	Jun	20	-	100	62.5	5	-	105	65.6	-	-	105	55	65.6	On-going project. The

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
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	Ksh Million					Ksh Million													
Laboratory					2026				%									%	project faced budget cuts in FY 2022/2023 the Laboratory will ease prosecutions and enforcement on environmental crimes
Innovative Approaches on Sustainable management of water towers Programme	1,500	1,500	-	Jan 2022	Feb 2026	-	-	-	0	5	-	5	0.3	15	-	20	1,480	1%	The project was not funded in 2022/23 FY
Securing and Protection of Water towers	1,310	1,310	-	Jan 2021	Feb 2026	-	-	-	0	5	-	5	0.4	5	-	10	1,300	0.8%	On-going project
Strengthening Drought Resilience for Farmer and Pastoralists	1,000	-	1,000	Apr 2022	May 2028	-	-	-	0	-	80	80	8	10	50	140	860	14%	On-going project that seeks to empower farmers and pastoralists with knowledge, techniques and equipment

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
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	Ksh Million																		
Strategic Sector Support Phase II	183	81	102	Apr 2022	Jun 2029	-	-	-	0	34	-	34	18.6	7	34	75	108	41%	to mitigate effects of drought On-going project
Total	123,948	106,167	17,781			1,813	1,959	18,864		2,004	1,161	22,029		1,699	2,661	26,380		91,568	

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22				FY 2022/23				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, 2021	Completion stage as at 30th June, 2021(%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	Completion stage as at 30th June, 2022	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2023	Completion stage as at 30th June, 2023		Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2023	Completion stage as at 30th June, 2023

	Kshs. Million					Kshs Millions					Kshs Millions					Kshs Millions							
Water and Sanitation Sub-Sector																							
PROGRAMME 1: 1001000 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES																							
Sub-Programme 1.1: 1001020 Water Policy Management																							
1109107700 Geo-Equipping of resource Centre	320.0	320.0	-	09-Jan-16	01-Oct-23	20.0	-	240.0	46.0	40.0	-	310.0	310.0	-	10.0	-	310.0	-	10.0	-	99%	To provide GIS Water Resource managed data that will guide for the development and management of water resources	
1109121700 Modernization of KEWI Infrastructure Phase I	31,700.0	31,700.0	-	1st July 2021	30th Jun 2026	-	-	-	-	-	90.0	-	-	-	31,700.0	125.0	125.0	-	31,575.0	-	0%	Architectural Designs and Master plans completed.	
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech	246.0	96.0	150	1st July 2022	30th Jun 2024	-	-	-	-	-	90.0	-	-	-	246.0	-	40.5	-	40.5	96.0	109.5	10%	Project ongoing to enhance public Health of the youth through Sanitation Technology Transfer
1109121900 Refurbishment of Maji house	300.0	300.0	-	01-Jul-21	01-Jun-23	-	-	-	-	100.0	-	120.0	120.0	-	180.0	120.0	240.0	-	60.0	-	78%	Phase one is completed, works for phase 2 is ongoing.	
Sub-Total SP 1.1	32,566.0	32,416.0	150			20.0	-	240.0	46.0	140.0	180.0	430.0	430.0	-	32,136.0	245.0	40.5	675.0	40.5	31,741.0	109.5		
PROGRAMME 2: 1004000 WATER RESOURCES MANAGEMENT																							
Sub-Programme 2.1: 1004010 Water Resources Conservation and Protection																							

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)
	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
HEADQUARTERS																							
1109102600 Upper Tana Natural Resources Management Project	8,660.0	1,625.0	7,035	01-Jul-12	30-Jun-23	250.0	550.0	6,340.0	82.0	100.0	750.0	7,860.0	1,475.0	6,385.0	800.0	60.0	449.5	1,535.0	6,834.5	90.0	200.5	100%	Project completed.
1109105800 Kenya Groundwater mapping Programme	2,000.0	2,000.0	-	01-Jan-15	01-Jun-27	47.0	-	380.0	13.0	60.0	-	440.0	440.0	-	1,560.0	75.0	-	515.0	-	1,485.0	-	20%	The project is ongoing to provide Scientific identification of groundwater sources
1109106000 Installation of National Water quality monitoring network stations	100.0	100.0	-	01-Jan-16	01-Dec-24	7.0	-	31.0	27.0	35.0	-	66.0	66.0	-	34.0	30.0	-	96.0	-	4.0	-	49%	Project ongoing to provide timely environmental water quality data availability, timely pollution control intervention measures
1109106100 Installation of		260.		01-Jan-14	01-Jun-24																	42%	Project ongoing. A

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						Remarks	
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Hydro meteorological network under IGAD-HYCOS Hydromet	260.0	0	-			12.0	-	99.0	25.0	25.0	-	124.0	124.0	-	136.0	25.0	-	149.0	-	111.0	-		total 27 stations have already been completed.
1109115500 Cross County Bulk Water and Sanitation Sevices Improvement	5,000.0	5,000.0	-	01-Jul-19	01-Jul-23	1,369.0	-	2,444.0	50.0	1,114.0	-	3,260.0	3,260.0	-	1,740.0	512.0		3,772.0	-	1,228.0	-	72%	Improvement of bulk water transfer for enhanced health and economy of the people.
1109112700 Water and Sanitation development project (WSDP)	33,000.0	3,000.0	30,000.0	01-Dec-17	01-Dec-24	80.0	8,500.0	9,549.0	24.0	90.0	4,500.0	13,079.0	170.0	12,909.0	19,921.0	67.5	5,500.0	237.5	18,409.0	2,762.5	11,591.0	56%	Ongoing project that aims to Improve water and sanitation in six (6) Counties from conditional grants.
WATER RESOURCES AUTHORITY (WRA)																							
1109103700 Drilling of Exploratory	800.0	800.0	-	01-Jul-15	01-Jun-25	25.0	-	418.0	55.0	40.0	-	458.0	458.0	-	342.0	37.5		495.5	-	304.5	-	61%	Project ongoing. A total of 13 exploratory

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						Remarks	
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	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
Boreholes																							boreholes drilled.
1109103600 Athi River Restoration Programme	2,500.0	2,500.0	-	01-Jul-15	01-Dec-25	20.0	-	109.0	10.0	30.0	-	139.0	139.0	-	2,361.0	30.0	-	169.0	-	2,331.0	-	15%	Project ongoing. 11.5 Km of the river cleaned up
1109103800 Implementation of Sub Catchment Management Plans	1,500.0	1,500.0	-	01-Jul-12	01-Jun-25	18.0	-	281.0	75.0	25.0	-	306.0	306.0	-	1,194.0	30.0	-	336.0	-	1,164.0	-	22%	Project ongoing
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	1,300.0	1,300.0	-	01-Jul-13	01-Dec-25	23.0	-	162.0	65.0	25.0	-	187.0	187.0	-	1,113.0	33.8	-	220.8	-	1,079.3	-	70%	132 River Gauging stations were rehabilitated while 24 manual stations were upgraded to telemetry
1109104100 Kikuyu Springs Groundwater Conservation	300.0	300.0	-	01-Jul-12	01-Dec-23	10.0	-	104.0	65.0	10.0	-	114.0	114.0	-	186.0	10.0	-	124.0	-	176.0	-	70%	To protect and secure Kikuyu springs groundwater recharge

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						Remarks	
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	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
1109104200 Lamu Groundwater Conservation	380.0	380.0	-	01-Jul-16	01-Jun-25	17.0	-	135.0	55.0	23.0	-	158.0	158.0	-	222.0	28.0	-	186.0	-	194.0	-	60%	Project ongoing
1109104000 Water Abstraction and Pollution Control Surveys	500.0	500.0	-	01-Jan-15	01-Jun-25	37.0	-	220.0	37.0	30.0	-	250.0	250.0	-	250.0	37.5	-	287.5	-	212.5	-	55%	Project ongoing to undertake abstraction and pollution surveys and implementation of recommendations
REGIONAL CENTRE ON GROUND WATER RESOURCES, EDUCATION, TRAINING AND RESEARCH IN EAST AFRICA																							
1109116000 Evaluation of Surface and Groundwater interaction using Isotope Technology	400.0	400.0	-	01-Jul-20	01-Dec-23	8.0	-	8.0	2.0	10.0	-	20.0	20.0	-	380.0	10.0	-	30.0	-	370.0	-	7%	Enhance ground water availability and management
1109116200 Establish Aluminium Residues in Drinking	300.0	300.0	-	01-Jul-20	01-Dec-23	10.0	-	10.0	2.0	10.0	-	25.0	25.0	-	275.0	20.0	-	45.0	-	255.0	-	13%	Project ongoing to determine water quantity and quality

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						Remarks	
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	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
Water																							through ground water assessment
Athi WATER WORKS DEVELOPMENT AGENCY																							
1109102100 Nairobi Rivers Basin Restoration, Phase II	8,800.0	800.0	8,000	01-Jun-19	01-May-24	100.0	920.0	1,072.0	10.0	100.0	1,100.0	2,272.0	187.0	2,085.0	6,528.0	50.0	1,888.6	237.0	3,973.6	563.0	4,026.4	45%	Ongoing restoration of Nairobi basins through rehabilitation of sewerage networks, Expansion of Dadora inlet works and last mile sewerage connection
1109101000 Nairobi Water Distribution Network Phase I	4,286.0	986.0	3,300	01-Jul-14	01-Dec-21	467.0	600.0	3,912.0	88.0	80.0	607.5	4,286.0	986.0	3,300.0	-	40.0		1,026.0	3,300.0	(40.0)	-	100%	Project Complete
1109119600 Affordable Housing Water Supply - Big four	12,512.0	12,512.0	-	01-Jul-20	01-Jun-24	470.0	-	470.0	1.0	450.0	-	443.0	443.0	-	12,069.0	-		443.0	-	12,069.0	-	3%	Slow project implementation due to lack of funds

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)
Sub-Total SP 2.1	82,598	34,263	48,335			2,970	10,570	25,744	686	2,257	6,958	33,487	8,808	24,679	49,111	1,096	7,838	9,904	32,517	24,359	15,818		
Sub-Programme 2.2: 1004040 Transboundary waters																							
1109105900 Project on Sustainable Development Lake Turkana and its River Basin	750.0	350.0	400	01-Jan-16	01-Jun-25	70.0	-	230.0	23.0	70.0	-	300.0	300.0	-	450.0	30.0	-	330.0	-	20.0	400.0	55%	catchment rehabilitation and monitoring is ongoing.
1109115700 Angololo Transboundary Multipurpose Water Resources Development	4,300.0	1,000.0	3,300	01-Jul-19	01-Jun-26	20.0	-	20.0	3.0	20.0	-	40.0	40.0	-	4,260.0	20.0	-	60.0	-	940.0	3,300.0	15%	Detailed dam designs, ESIA and RAP were completed, foreign and GoK support is needed to construct the dam and prepare command areas
1109106900 Kocholia Trans-	5,500.	1,50	4,00	01-Jul-17	01-Jun-26	30.0	-	160.	12.0	30.0	-	190.0	190.0	-	5,310	30.0	-	220.0	-	1,280	4,000.	10%	catchment rehabilitation is ongoing, ESIA

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	GoK Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)
	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
boundary Multipurpose Project	0	0.0	0					0							.0					.0	0		and RAP was completed. GoK and Foreign funding are required to conduct feasibility study, detailed dam designs, and preparation of irrigation command areas
Sub-Total SP 2.2	10,550.0	2,850.0	7,700			120	-	410	38	120	-	530	530	-	10,020	80.0	-	610.0	-	2,240	7,700		
Total Programme 2	93,148.0	37,113.0	56,035			3,090	10,570	26,154	724	2,377	6,958	34,017	9,338	24,679	59,131	1,176.3	7,838	10,514.3	32,517	26,599	23,518		
PROGRAMME 3: 1017000 WATER AND SEWERAGE INFRASTRUCTURE DEVELOPMENT																							
Sub-Programme 3.1: 1017010 Water and Sewerage Infrastructure Development																							

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	GoK Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)
	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
1109125300 Development of Large Scale Multi-Purpose Dams - BETA.	2,000.0	2,000.0		01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-	-	-	200.0		200.0	-	1,800.0	-	1%	Presidential directives of enhancing water storage through construction of 100 Dams initiative through PPP framework and 1000 small dams
1109121100 National Advanced Metering Infra for online Capture of Water Use Data	133.0	-	133	01-Apr-21	01-Dec-22	-	50.0	11.0	7.0	100.0	93.0	-	93.0	40.0	20.0	-	20.0	93.0	(20.0)	40.0	75%	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	1,000.	1,00	-	01-Jul-20	01-Jun-29	74.0	-	74.0	2.0	80.0	-	154.0	154.0	-	846.0	75.0		229.0	-	771.0	-	23%	Ongoing to track implementation

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						Remarks	
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	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
Evaluation of Projects	0	0.0																					progress of projects
1109106200 Water Sector Reform Programme	1,930.0	1,930.0	-	01-Jul-13	01-Dec-21	37.0	-	1,558.0	70.0	140.0	-	1,698.0	1,698.0		232.0	90.0		1,788.0	-	142.0	-	93%	reforms ongoing in the water sector- new water policy, legal framework and capacity building
1109101400 The Project for Management of Non-Revenue Water In Kenya	897.0	467.0	430	01-Sep-09	01-Jun-23	70.0	-	748.7	80.0	50.0	20.0	712.0	307.0	405.0	185.0	120.0		427.0	405.0	40.0	25.0	56%	Implementation of Non-Revenue Reduction activities in nine counties piloted.
1109117100 Universal Health Care - Big Four	25,958.0	25,958.0	-	01-Jul-20	01-Jun-27	1.0	-	-	-	357.0	-	357.0	357.0	-	25,601.0	-		357.0	-	25,601.0	-	8%	Preparatory work done but projects not funded due to budgets cuts.
1109117200 Manufacturing - Big four	385.0	385.0	-	01-Jul-20	01-Jun-22	35.0	-	35.0	1.0	150.0	-	185.0	185.0	-	200.0	-		185.0	-	200.0	-	62%	water supply to Lake Naivasha Industrial Park and Dongo

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						Remarks	
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Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions								
																							Kundu SEZ completed. Konza Technopolis Complex and Kenanie Leather Industry ongoing
1109117500 Food Security-Big Four	495.0	495.0	-	01-Jul-20	31-Dec-23	-	-	-	-	200.0	-	185.0	185.0	-	310.0	-		185.0	-	310.0	-	20%	The project involves connection of water to livestock holding grounds, fish landing sites and fish markets
TANA WATER WORKS DEVELOPMENT AGENCY																							
1109113101 Mathira water supply project	380.0	380.0	-	01-Jul-17	01-Jun-23	33.0	-	325.0	90.0	-	-	338.0	338.0	-	42.0	-		338.0	-	42.0	-	92%	Project ongoing
1109124400 NgariamNjukiri Water	285.0	285.0	-	01-Feb-22	01-Jul-25	-	-	-	-	-	-	50.0	50.0	-	235.0	-		50.0	-	235.0	-	5%	Project ongoing

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	GoK Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)
	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
Project																							
1109106300 Maua Water and Drainage Project	200.0	200.0	-	01-Jul-22	01-Jul-24	-	-	-	-	-	-	-	-	-	200.0	85.0		85.0	-	115.0	-	100%	Project complete
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB).	85.0	85.0	-	01-Jul-22	30-Jun-23	-	-	-	-	-	-	-	-	-	85.0	85.0		85.0	-	-	-	0%	Project ongoing
1109124801 Enderasha Self Help Water Project	20.0	20.0		01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-	-	-	15.0		15.0	-	5.0	-	21%	Quick and high impact project to improve the cost of living and inclusive growth
1109124802 Kamatongu Water Project	30.0	30.0		01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-	-	-	22.5		22.5	-	7.5	-	23%	Quick and high impact project to improve the cost of living and inclusive growth
1109124803 Githunguri				01-Jul-22	30-Jun-23																	100	Project

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK	Cumulative expenditure as at 30th June, 2022	Foreign	Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK	Cumulative expenditure as at 30th June, 2023		Foreign	Cumulative expenditure as at 30th June, 2023	GoK	Outstanding Balance as at 30th June 2023	Foreign	Outstanding Balance as at 30th June 2023	Completion stage as at 30th June, 2023 (%)
Borehole	8.0	8.0				-	-	-	-	10.0	-	-	-			-		8.0		8.0	-	-	-	%	Complete				
1109124804 Mugunda Dispensary Borehole	9.7	9.7		01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-			-		8.0		8.0	-	1.7	-	100 %	Project Complete				
1109124805 Mugaka Hill Borehole	9.4	9.4		01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-			-		8.0		8.0	-	1.4	-	100 %	Project Complete				
1109124806 Gatagati Water Borehole	9.8	9.8		01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-			-		8.0		8.0	-	1.8	-	100 %	Project Complete				
1109124807 Kanyiri Borehole	9.4	9.4		01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-			-		6.0		6.0	-	3.4	-	100 %	Project Complete				
1109124808 Muthuini- Kagenyo Borehole	6.5	6.5		01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-			-		6.0		6.0	-	0.5	-	100 %	Project Complete				
1109124809 Guraga Water Project	25.0	25.0		01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-			-		14.3		14.3	-	10.8	-	56%	Project Ongoing				
1109124810 Rehabilitation	95.0	95.0		01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-			-		10.0		10.0	-	85.0	-	30%	Project ongoing				

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	GoK Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)
	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
of Ishiara Town & Siakago Water Supply Projects																							
1109124811 Construction & rehabilitation of water works for Mwai Kibaki Hospital	65.9	65.9		01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-	-	20.0	20.0	-	45.9	-	21%	Project ongoing		
1109124812 Relocation of Ihwagi water intake	42.9	42.9		01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-	-	20.0	20.0	-	22.9	-	35%	Project ongoing		
ATHI WATER WORKS DEVELOPMENT AGENCY																							
1109107100 Nairobi Metro Area Bulk water sources - Ruiru II Dam	25,000.0	3,000.0	22,000	01-Jul-17	01-Jan-26	108.0	300.0	3,923.0	5.0	50.0	500.0	5,429.0	158.0	5,271.0	19,571.0	263.0	-	421.0	5,271.0	2,579.0	16,729.0	7%	Project is ongoing. It will deliver additional 40,000m3/day of water to serve additional 400,000

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						Remarks	
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	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
																							people in Kiambu County.
1109107300 Nairobi Metro Area Bulk water sources - Karimenu II	40,960.0	12,260.0	28,700	01-Jan-18	01-Dec-24	1,200.0	9,000.0	15,493.0	55.0	700.0	8,300.0	27,992.0	8,099.0	19,893.0	12,968.0	350.0	3,899.2	8,449.0	23,792.2	3,811.0	4,907.8	98%	Project main components are substantially complete. It will deliver additional 70,000m3/day to serve additional 600,000 people in Ruiru, Juja and parts of Nairobi
1109101600 Water & Sanitation Services & Improvement Project - Athi	21,075.0	6,195.0	14,880	01-Dec-12	01-Dec-22	1,700.0	-	17,025.0	97.0	-	-	19,735.0	4,855.0	14,880.0	1,340.0	-	-	4,855.0	14,880.0	1,340.0	-	100%	Project Complete
1109101300 Extension Of Nairobi Water Supply (Northern	13,807.0	3,757.0	10,050	01-Jan-14	01-Dec-23	500.0	1,100.0	7,077.0	75.0	700.0	1,400.0	7,868.0	1,108.0	6,760.0	5,939.0	749.0	2,091.4	1,857.0	8,851.4	1,900.0	1,198.6	92%	Ongoing laying of 49 km of treated water transmission pipelines from

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						Remarks	
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	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
Collector)																							Kigoro Water Treatment Plant to Kabete tanks.
1103102100 Nairobi Rivers Basin Restoration, Phase I	4,710.0	471.0	4,239	Sep. 2012	Dec. 2016	-	-	-	-	-	-	-			4,710.0			-	-	471.0	4,239.0	100%	Phase 1 completed
1109101100 Nairobi Satelite Towns Water and Sanitation Programme	3,080.0	480.0	2,600	01-Jul-14	22-Dec-22	100.0	700.0	1,526.0	15.0	100.0	900.0	2,290.0	239.0	2,051.0	790.0	40.5	357.0	279.5	2,408.0	200.5	192.0	85%	Project is Ongoing. It will serve 188,000 people in Nairobi's Peri-urban areas of Ruiru-Juja and Ongata Rongai – Kiserian areas
1109112200 Nairobi City Regeneration Programme - ESP	2,895.0	2,895.0	-	01-Jul-18	01-Dec-22	345.0	-	1,635.0	80.0	200.0	-	2,375.0	2,375.0	-	520.0	45.0	2,420.0	-	475.0	-	-	100%	Ongoing of Laying 27km sewer lines to serve over 10,000 people.
1109102900 Kiserian Sewerage	900.0	900.0	-	01-Jul-15	01-Dec-21	-	-	452.	35.0	-	-	493.0	493.0	-	407.0	-	493.0	-	407.0	-	-	35%	Stalled. Arbitration process is

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						Remarks	
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	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
Project		0						6															ongoing
1109102400 Rehabilitation of Water Supply and Sewerage For Oloitokitok Town	1,401.0	298.0	1,103	01-Dec-13	01-Dec-21	40.0	424.0	1,351.0	100.0	-	50.0	-	-	-	1,401.0	-	-	-	-	298.0	1,103.0	100%	Completed and operational.
1109102800 Kajiado Rural Water Supply	999.0	101.0	898	01-Apr-18	01-Jun-20	-	-	-	-	-	-	-	-	-	999.0	-	-	-	-	101.0	898.0	100%	Completed and operational. Providing water to 60,000 households and 30,000 livestock.
1109108100 Thika and Githunguri Water and Sanitation Project	108.0	58.0	50	01-Jul-17	01-Dec-25	10.0	42.0	98.0	100.0	10.0	50.0	108.0	30.0	78.0	-	7.5	-	37.5	78.0	20.5	(28.0)	7%	Designs ongoing. Once implemented, it will increase access to water and sanitation to 221,000 residents of Thika and Githunguri

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						Remarks	
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	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
																							Towns
1109109900 Ithanga Water supply II	2,530.0	230.0	2,300	01-Sep-17	01-Dec-22	80.0	600.0	2,349.0	100.0	-	-	2,530.0	230.0	2,300.0	-	-	-	230.0	2,300.0	-	-	100%	Project complete
1109109900 Ithanga Water supply III	1,600.0	400.0	1,200	01-Dec-20	01-Dec-23	-	-	-	10.0	41.0	460.0	501.0	41.0	460.0	1,099.0	65.0	114.6	106.0	574.6	294.0	625.4	5%	Pipeline extension and last mile connection to scale up access to drinking water within Ithanga
1109117600 Relocation of Water Pipeline and Sewer lines - Nairobi Express Way	3,100.0	3,100.0	-	27-Mar-20	30-Dec-22	1,100.0	-	2,100.0	60.0	-	-	2,100.0	2,100.0	-	1,000.0	-	-	2,100.0	-	1,000.0	-	90%	Project ongoing to relocate Water and sewerage pipelines to allow for construction of the expressway with minimum service interruption
1109121200 Drilling of Boreholes in	1,600.	1,600	-	30-Jul-20	31-Dec-21	500.	-	1,100	90.0	500.0	-	1,600	1,600	-	-	-	-	1,600	-	-	-	100%	Drilling of 193 boreholes

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)
Informal Settlements in Nairobi	0	0.0				0		0.0				.0	.0					.0					completed
1109121300 Expansion works for Dandora Estate Sewerage Treatment	1,046.0	1,046.0	-	30-Dec-20	31-Dec-21	580.0	-	580.0	40.0	150.0	-	730.0	730.0	-	316.0	200.0		930.0	-	116.0	-	80%	Project ongoing
1109122700 Gatundu water Sanitation Projects	612.0	612.0	-	01-Jul-20	30-Jun-23		-	62.9	10.0	300.0	-	362.6	362.6		249.4	-		362.6	-	249.4	-	100%	Part of the works have a court case hence delayed
1109122500 Drilling and Equipping of Boreholes in Nakuru Town	620.0	620.0	-	01-Dec-21	31-Jul-22		-	160.0		500.0		500.0	500.0		120.0	-		500.0	-	120.0	-	100%	50 boreholes drilled and equipped
1109121600 Nairobi inclusive Sanitation Improvement Project	190.0	70.0	120	30-Jul-20	31-Dec-23	-	40.0	29.0	10.0	50.0	70.0	99.0	-	99.0	91.0	27.5	21.0	27.5	120.0	42.5	-	80%	Ongoing studies to develop proposals to improve sanitation in

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	GoK Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)
	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
																							Nairobi
1109125701 Kiambu & Murang'a Last Mile Water Project	150.0	150.0		01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-	-	100.0		100.0	-	50.0	-	0%	At preliminary stage	
1109125702 Kiambu & Murang'a Water distribution Project	150.0	150.0		01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-	-	100.0		100.0	-	50.0	-	0%	At Preliminary stage	
NORTHERN WATER WORKS DEVELOPMENT AGENCY																							
1109114700 Water Harvesting Projects	200.0	200.0	-	07-Jul-18	31-Dec-21	-	-	-	-	-	-	149.0	149.0	-	51.0	37.5		186.5	-	13.5	-	95%	Project Ongoing to increase water storage to be used in dry periods.
1109114600 Yamo Dam	2,105.0	2,105.0	-	01-Jul-17	01-Dec-24	425.0	-	771.0	62.0	250.0	-	1,021.0	1,021.0	-	1,084.0	177.5		1,198.5	-	906.5	-	Water Supply 0% Dam	Ongoing. To Improve water supply in Maralal town

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)
1109116400 Ijara Water Works	900.0	900.0		01-Jul-18	01-Dec-24	50.0	-	185.0	15.0	40.0	-	225.0	225.0		675.0	75.0		300.0	-	600.0	-	21%	Ongoing. To improve water supply in Ijara and Masalani Towns
1109118100 Korbesa & Malka Galla Water Supply Project	40.0	40.0	-	20-Jul-20	22-Dec-21	40.0	-	40.0	83.0	-	-	40.0	40.0	-	-	-		40.0	-	-	-	100%	Complete.
1109102300 Garissa Sewerage Project	836.0	550.0	286	01-Sep-15	31-Dec-20	85.0	-	752.0	100.0	-	-	686.0	400.0	286.0	150.0			400.0	286.0	150.0	-	100%	Project Completed but there remain outstanding IPCs to be paid
1109110200 Habasweni Water Project	108.0	108.0	-	01-Jul-20	01-Dec-21	27.0	-	35.0	23.0	30.0	-	65.0	65.0		43.0	32.3		97.3	-	10.8	-	100%	Project completed
11091120800 Qolaba Dam		100.		01-Jul-20	01-Jun-21	100.		100.	100.													100	Complete.

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	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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	GoK Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)
Moyale - ESP	100.0	0	-			0	-	0	0	-	-	-	-		100.0	-	-	-	100.0	-	%		
1109110403 Distilling pan - Garissa	20.0	20.0	-	20-Jul-20	21-Dec-21	20.0	-	20.0	15.0	-	-	-			20.0	-	-	-	20.0	-	100 %	Project Complete.	
1109120900 Water Supply (Moyale Town) -ESP	50.0	50.0	-	01-Jul-20	01-Jul-21	50.0	-	50.0	100.0	-	-	-			50.0	-	-	-	50.0	-	100 %	Project Complete.	
1109121500 Tula-Tula Elnur - Horotewarate project	100.0	100.0	-	20-Jul-20	21-Jun-22	100.0	-	100.0	12.0	-	-	-			100.0	-	-	-	100.0	-	100 %	Project Complete.	
1109124200 Idhidho Dam	150.0	150.0	-	13th September 2022	19th May 2023	-	-	-	-	150.0	-	150.0	150.0		-	-	150.0	-	-	-	100 %	Project Complete.	
1109124100 Construction of Water Pan & Small Dams	100.0	100.0	-	1st September 2021	30th April 2022	-	-	-	-	100.0	-	-			100.0	-	-	-	100.0	-	100 %	Project complete	
1109124501 Nahgaan Borehole (Korr)	10.0	10.0	-	13th September 2022	12th December 2022	-	-	-	-	10.0	-	10.0	10.0		-	-	10.0	-	-	-	100 %	Project Complete.	

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)
1109124502 Salle Borehole (Korr)	10.0	10.0	-	13th September 2022	12th December 2022	-	-	-	-	10.0	-	10.0	10.0	-	-	-	10.0	-	-	-	100%	Project Complete.	
1109124503 Rima Borehole (Kargi)	10.0	10.0	-	13th September 2022	12th December 2022	-	-	-	-	10.0	-	10.0	10.0	-	-	-	10.0	-	-	-	100%	Project Complete.	
1109124504 Construction of Diff Water pan	50.0	50.0	-	01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-	-	50.0	-	50.0	-	-	-	50%	Project Ongoing	
1109124505 Construction of Kambinye Mega Pan, Water supply Infrastructure	50.0	50.0	-	01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-	-	50.0	-	50.0	-	-	-	50%	Project Ongoing	
1109124506 Construction of Lafin Water Pan	5.0	5.0	-	01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-	-	5.0	-	5.0	-	-	-	100%	Project completed	
1109124507 Construction of Lesoit/Mparaa	50.0	50.0	-	01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-	-	50.0	-	50.0	-	-	-	50%	To increase access to water for domestic use	

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	GoK Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)
	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
dam																							and livestock
1109124508 Desilting of Aktalehel water pan	5.0	5.0	-	01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-	-	5.0		5.0	-	-	-	100 %	Project completed	
1109124509 Desilting of Baragoi water pan	5.0	5.0	-	01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-	-	5.0		5.0	-	-	-	100 %	Project completed	
1109124510 Desilting of Garbatula water pan	5.0	5.0	-	01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-	-	5.0		5.0	-	-	-	100 %	Project completed	
1109124511 Desilting of Hulahula water pan	5.0	5.0	-	01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-	-	5.0		5.0	-	-	-	100 %	Project completed	
1109124512 Desilting of Jehin water pan	5.0	5.0	-	01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-	-	5.0		5.0	-	-	-	100 %	Project completed	
1109124513 Desilting of Sigle water	5.0	5.0	-	01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-	-	5.0		5.0	-	-	-	100 %	Project completed	

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	GoK Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)
	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
pan water pan																							
1109124514 Desilting of Urowen II water pan	5.0	5.0	-	01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-	-	5.0	5.0	-	-	-	-	100 %	Project completed	
1109124515 Desilting of Warankara Water Pan	5.0	5.0	-	01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-	-	5.0	5.0	-	-	-	-	100 %	Project completed	
1109124516 Desilting of Warega Diff water pan	5.0	5.0	-	01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-	-	5.0	5.0	-	-	-	-	100 %	Project completed	
1109124517 Drilling and Equipping of Kituruni Borehole	10.0	10.0	-	01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-	-	10.0	10.0	-	-	-	-	100 %	Project completed	
1109124518 Drilling and Equipping of Korakora Borehole	10.0	10.0	-	01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-	-	10.0	10.0	-	-	-	-	100 %	Project completed	

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)
1109124519 Drilling and Equipping of Mery Borehole	10.0	10.0	-	01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-	-	-	10.0	10.0	-	-	-	100%	Project completed	
1109124520 Drilling and Equipping of NkutotoArus Borehole	10.0	10.0	-	01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-	-	-	10.0	10.0	-	-	-	100%	Project completed	
1109124521 Drilling of Warankara Borehole	10.0	10.0	-	01-Jul-22	30-Jun-23	-	-	-	-	10.0	-	-	-	-	-	10.0	10.0	-	-	-	100%	Project completed	
LAKE VICTORIA SOUTH WATER WORKS DEVELOPMENT AGENCY																							
1109100800; Water Sector Development Programme (Kericho, Kisii, Nyamira, Litein)	4,551.0	641.0	3,910	01-Feb-14	01-Jun-23	130.0	1,059.0	3,158.0	80.0	150.0	500.0	3,808.0	442.0	3,366.0	743.0	97.5	175.4	539.5	3,541.4	101.5	368.6	95%	Project substantially complete.
1103100100 Kisii Water Supply And Sanitation	5,838.0	584.0	5,254	01-Nov-15	01-Jun-25	-	-	142.0	10.0	-	-	142.0	142.0	-	5,696.0	-	-	142.0	-	442.0	5,254.	2%	Project to be implemented under PPP financing

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	GoK Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)
	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
Project (Bonyunyu Dam)																					0		model.
1103103300 Migori- Homa bay Wastewater (Trilateral Program)	2,530.0	230.0	2,300	01-Aug-16	01-Dec-25	35.0	-	172.0	7.0	70.0	20.0	120.0	120.0		2,410.0	25.5		145.5	-	84.5	2,300.0	10%	Project ongoing to connect 460,000 people in Nyamira and Kisii Counties with clean water and sanitation.
1109110001 West Karachuonyo water Supply project Phase I:	90.0	90.0	-	01-Jul-21	01-Dec-22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90.0	-	100%	Project completed
1109110000 West Karachuonyo water Supply project (Last Mile Connectivity)	175.0	175.0	-	01-Jul-21	30-Jun-25	-	-	-	-	55.0	-	55.0	55.0		120.0	60.0		115.0	-	60.0	-	33%	First Phase of Last Mile Connectivity is ongoing.

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021(%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023(%)
	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
1109103500 Water Harvesting Programme (LVSWB)	600.0	600.0	-	01-Jul-15	01-Dec-24	45.0	-	242.0	40.0	40.0		282.0	282.0		318.0	37.5		319.5	-	280.5	-	48%	Project Ongoing
1109103400 Kisumu Water Supply LVWATSAN	8,050.0	1,150.0	6,900	01-Jul-17	01-Jun-24	80.0	450.0	940.0	8.0	140.0	600.0	566.0	243.0	323.0	7,484.0	90.0	1,392.0	333.0	1,715.0	817.0	5,185.0	10%	Project Ongoing
1109103000 Migori Water and Sanitation Project	1,613.0	413.0	1,200	01-Jun-12	01-Dec-15	23.0	-	1,586.0	100.0	20.0		1,606.0	406.0	1,200.0	7.0	-		406.0	1,200.0	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)	2,199.0	220.0	1,979	01-Mar-13	01-Dec-16	80.0	-	2,179.0	100.0	20.0		2,199.0	220.0	1,979.0	-	-		220.0	1,979.0	-	-	100%	Phase I of the project is complete. Financing for Last Mile Connectivity required
1109102000 Lake Victoria Water Supply and Sanitation	1,505.0	489.0	1,016	01-Aug-14	01-Jun-20	174.0	-	1,190.0	100.0	80.0		1,270.0	254.0	1,016.0	235.0	75.0		329.0	1,016.0	160.0	-	100%	Phase I of the project is complete. Financing

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	GoK Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)
	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
Programme Phase II																							window of the proeject 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	1,312.0	312.0	1,000	01-Jul-17	30-Jun-23	13.0	465.0	850.0	85.0	100.0	165.0	1,115.0	115.0	1,000.0	197.0	77.0		192.0	1,000.0	120.0	-	97%	Ongoing expansion of water and sanitation services to benefit 80,000 people in Homa Bay and Rodi Kompany towns. Financing of the Last Mile Component is required
1109103200 Kisumu water supply	250.0	250.0	-	01-Jul-22	30-Jun-23	-	-	-	-	-	-	-	-	-	250.0	70.0		70.0	-	180.0	-	60%	Project Ongoing

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	GoK Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)
	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
LTAP1.																							
1109125601 Construction of Water Pan, Awendo Sub-County	10.0	10.0	-	01-Jul-22	30-Jun-23	-	-	-	-	-	-	-	-	-	10.0	10.0	-	-	-	-	90%	Project Ongoing	
1109125602 Construction of Water Pan, Kuria West Sub-County	10.0	10.0	-	01-Jul-22	30-Jun-23	-	-	-	-	-	-	-	-	-	10.0	10.0	-	-	-	-	90%	Project Ongoing	
1109125603 Drilling Boreholes to two schools, Kuria-East Sub-County	30.0	30.0	-	01-Jul-22	30-Jun-23	-	-	-	-	-	-	-	-	-	30.0	30.0	-	-	-	-	90%	Project Ongoing	
LAKE VICTORIA NORTH WATER WORKS DEVELOPMENT AGENCY																							
1103105300 Vihiga Cluster Project-Belgium funding	2,360.0	360.0	2,000	01-Dec-16	01-Dec-20	44.0	330.0	2,110.0	100.0	-	-	2,310.0	310.0	2,000.0	50.0	40.0	350.0	2,000.0	10.0	-	100%	Completed. Financing for Last Mile Connectivity required	
1109105400 Sirisia-Chwele		150.		01-Jul-20	01-Jun-22													109.		29	97%	Substantially complete. Test	

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	GoK Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)
(Koica)-Phase II	550.0	0	400			13.0	-	58.0	4.0	-	-	149.0	40.0	109.0	401.0	55.0	-	95.0	0	55.0	1.0		running ongoing
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	2,000.0	2,000.0	-	01-Jul-18	01-Dec-24	52.0	-	145.0	5.0	53.0	-	198.0	198.0	-	1,802.0	40.0	-	238.0	-	1,762.0	-	6%	the project is ongoing to serve 103,000 people of moisbridge and Matunda towns
1109105600 Malava Gravity Scheme	800.0	800.0	-	01-Jul-18	30-Jun-23	66.0	-	99.0	5.0	75.0	-	191.0	191.0	-	609.0	85.0	-	276.0	-	524.0	-	5%	Project Ongoing
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme	17,000.0	1,700.0	15,300	01-Jun-18	30-Jul-25	-	-	59.0	5.0	-	-	90.0	90.0	-	16,910.0	40.0	-	130.0	-	1,570.0	15,300.0	5%	Project ongoing to supply water in the towns of Bungoma, Malaba, Busia and the rural areas of Bungoma and Busia Counties
1109109500 Soy-Kosachei Water Project	300.0	300.0	-	01-Jan-19	01-Jul-22	23.0	-	56.0	17.0	10.0	-	250.0	250.0	-	50.0	50.0	-	300.0	-	-	-	5%	Project design review ongoing.

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	GoK Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)
	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
1109110407 Sidokho Water Project - Busia-PPP	12.0	12.0	-	20-Jul-20	22-Jul-22	12.0	-	12.0	20.0	-	-	12.0	12.0		-	-		12.0	-	-	-	85%	Project Ongoing
1109125801 Drilling of Bukananchi Prophetic Church borehole	10.0	10.0		01-Jul-22	30-Jun-23	-	-	-	-	-	-	-			10.0		10.0	-	-	-	50%	Project Ongoing	
1109125802 Drilling of H Young Centre borehole	10.0	10.0		01-Jul-22	30-Jun-23	-	-	-	-	-	-	-			10.0		10.0	-	-	-	50%	Project Ongoing	
1109125803 Drilling of Iluya Primary School borehole	10.0	10.0		01-Jul-22	30-Jun-23	-	-	-	-	-	-	-			10.0		10.0	-	-	-	50%	Project Ongoing	
1109125804 Drilling of Ivonda Primary school borehole	10.0	10.0		01-Jul-22	30-Jun-23	-	-	-	-	-	-	-			10.0		10.0	-	-	-	50%	Project Ongoing	

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	GoK Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)
	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
1109125805 Drilling of Khukolomani borehole	10.0	10.0		01-Jul-22	30-Jun-23	-	-	-	-	-	-	-			-	10.0		10.0	-	-	-	50%	Project Ongoing
1109125806 Drilling of Khushiku borehole	10.0	10.0		01-Jul-22	30-Jun-23	-	-	-	-	-	-	-			-	10.0		10.0	-	-	-	50%	Project Ongoing
1109125807 Drilling of Mabusi Secondary School borehole	10.0	10.0		01-Jul-22	30-Jun-23	-	-	-	-	-	-	-			-	10.0		10.0	-	-	-	50%	Project Ongoing
1109125808 Drilling of Murumba Primary school borehole	10.0	10.0		01-Jul-22	30-Jun-23	-	-	-	-	-	-	-			-	10.0		10.0	-	-	-	50%	Project Ongoing
1109125809 Drilling of Ndal Church borehole	10.0	10.0		01-Jul-22	30-Jun-23	-	-	-	-	-	-	-			-	10.0		10.0	-	-	-	50%	Project Ongoing

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	GoK Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)
	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
1109125810 Drilling of Nyamsenda Primary School borehole	10.0	10.0		01-Jul-22	30-Jun-23	-	-	-	-	-	-	-	-	-	10.0	10.0	-	-	-	-	50%	Project Ongoing	
TANATHI WATER WORKS DEVELOPMENT AGENCY																							
1109104800 Drilling and Equipping of 40 no. bore holes - TANATHI	500.0	500.0	-	01-Nov-16	01-Jun-23	28.0	-	157.0	32.0	30.0	-	187.0	187.0		313.0	67.5	254.5	-	245.5	-	55%	Total of 47 boreholes have been drilled and equipped.	
1109104500 Mt Kilimanjaro - Amboseli Namanga Water Supply Project	150.0	150.0	-	01-Nov-16	01-Dec-22	25.0	-	62.0	16.0	45.0	-	107.0	107.0		43.0	28.0	135.0	-	15.0	-	95%	Detailed designs, ESIA and RAP is complete.	
1103104400 Kiambere – Mwingi Water Supply and sanitation project Phase II(Italy)	1,570.0	250.0	1,320	01-Oct-16	01-Dec-23	-	50.0	71.0	4.0	30.0	-	101.0	101.0		1,469.0	25.0	126.0	-	124.0	1,320.0	7%	Awaiting no objection for readvertisement.	

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	GoK Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)
	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
1109108200 Wote water supply & Sanitation Project	500.0	500.0	-	01-Aug-18	01-Dec-23	30.0	-	95.0	22.0	60.0	-	155.0	155.0		345.0	-		155.0	-	345.0	-	31%	Phase I and Phase II complete.
1109107400 Mavoko water and sewerage project	3,119.0	300.0	2,819	01-Jul-17	01-Apr-21	-	528.0	2,675.0	100.0	125.0	218.0	3,018.0	300.0	2,718.0	101.0	-		300.0	2,718.0	-	101.0	100%	Project is complete and operational.
1109110900 Rehabilitation of Nolturesh Water Supply	1,500.0	1,500.0	-	01-Jul-17	30-Jun-25	-	-	82.0	6.0	-	-	82.0	82.0		1,418.0	-		82.0	-	1,418.0	-	6%	Rehabilitation of Nzai Tank (phase I) is complete
1109104700 Masinga-Kalakala Ikaatine	270.0	270.0	-	01-Oct-16	01-Dec-22	25.0	-	205.0	85.0	38.0	-	243.0	243.0		27.0	17.0		260.0	-	10.0	-	98%	Project is substantially complete
1109110404 Kilongoni Borehole - Kitui	5.0	5.0	-	01-Jul-20	30-Dec-21	5.0	-	5.0	30.0	-	-	5.0	5.0		-	-		5.0	-	-	-	100%	Project complete
1109110405 Drilling of Borehole - Mui/Ndathani Water Project	10.0	10.0	-	01-Jul-20	30-Dec-21	10.0	-	10.0	30.0	-	-	10.0	10.0		-	-		10.0	-	-	-	100%	Project complete

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	GoK Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)	
																								Kshs. Million
- Kitui																								
1109100700 Manooni Water Project (Debt Swap)	42.0	-	42	30-Mar-21	30-Dec-22	-	48.0	42.0	42.0	-	-	42.0	-	42.0	-	-	-	42.0	-	-	-	100 %	Project completed	
1109110408 Kithina Borehole (Kyatune) Kitui	5.0	5.0	-	01-Jul-20	30-Jun-21	5.0	-	5.0	30.0	-	-	5.0	5.0	-	-	-	5.0	-	-	-	100 %	Project completed		
1109110412 Drilling Boreholes at Kitonyini Secondary School	5.0	5.0	-	01-Jul-21	30-Dec-22	-	-	-	-	5.0	-	5.0	5.0	-	-	-	5.0	-	-	-	50%	Project ongoing		
1109110413 Drilling of at Kalama ward	5.0	5.0	-	01-Jul-21	30-Dec-22	-	-	-	-	5.0	-	5.0	5.0	-	-	-	5.0	-	-	-	50%	Project ongoing		
1109110414 Distribution of water to Kwa Mwau Market	4.0	4.0	-	01-Jul-21	30-Dec-22	-	-	-	-	4.0	-	4.0	4.0	-	-	-	4.0	-	-	-	100 %	Project completed		
1109110415 Building				01-Jul-21	30-Dec-22																	100	Project	

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	GoK Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)
Gabions in kwa Kitale Village	16.0	16.0	-			-	-	-	-	16.0	-	16.0	16.0		-	-		16.0	-	-	-	%	completed
1109110416 Drilling Boreholes at Molongo Primary and Secondary	7.0	7.0	-	01-Jul-21	30-Dec-22	-	-	-	-	6.5	-	7.0	7.0		-	-		7.0	-	-	-	100 %	Project is complete and operational
1109110417 Drilling Boreholes at Kenanie Secondary School	7.0	7.0	-	01-Jul-21	30-Dec-22	-	-	-	-	6.5	-	7.0	7.0		-	-		7.0	-	-	-	50%	Drilling complete. Inadequate funds for equipping
1109110418 Drilling Boreholes at Kiasa Primary School	7.0	7.0	-	01-Jul-21	30-Dec-22	-	-	-	-	6.5	-	7.0	7.0		-	-		7.0	-	-	-	50%	Drilling complete. Inadequate funds for equipping
1109110419 Drilling Boreholes at Kanaani Secondary	7.0	7.0	-	01-Jul-21	30-Dec-22	-	-	-	-	6.5	-	7.0	7.0		-	-		7.0	-	-	-	50%	Drilling complete. Inadequate funds for equipping

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)
	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
1109110420 Drilling Boreholes at Ngalay'a Primary School	7.0	7.0	-	01-Jul-21	30-Dec-22	-	-	-	-	6.5	-	7.0	7.0	-	-	-	7.0	-	-	-	100 %	Project is complete and operational	
1109110421 Drilling Boreholes at Mitatini Primary School	7.0	7.0	-	01-Jul-21	30-Dec-22	-	-	-	-	6.5	-	7.0	7.0	-	-	-	7.0	-	-	-	50%	Drilling complete. Inadequate funds for equipping	
CENTRAL RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY																							
1109102700 Itare Dam Water Project	35,000.0	6,000.0	29,000	06-Apr-17	05-Apr-24	-	-	11,284.0	27.0	-	-	11,963.0	679.0	11,284.0	23,037.0	-	679.0	11,284.0	5,321.0	17,716.0	27%	This project stalled in September 2018. However, there are on-going negotiations between GOK and the Contractor on a settlement agreement and resumption works	

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	GoK Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)
Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions								
1109109000 Chemususu Dam Water Supply Project	3,500.0	3,500.0	-	01-Jul-16	01-Dec-21	125.0	-	2,625.0	89.0	170.0	-	30.0	30.0		3,470.0	200.0		230.0	-	3,270.0	-	84%	Works on Baringo Side are 98% complete while Nakuru sides 72%. The Nakuru side requires additional funds for rehabilitation of old dilapidated water pipeline and tanks. Both sides require funding for last mile connectivity works
1103100600 Rehabilitation of Water and Sanitation - Kirandich Phase II	2,080.0	280.0	1,800	01-Feb-17	01-Dec-23	10.0	100.0	594.0	15.0	40.0	-	614.0	220.0	394.0	1,466.0	27.5		247.5	394.0	32.5	1,406.0	15%	GOK has recommended a 2-year extension. Italian Cooperation's approval of the request is being awaited

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)
1109113800 Naivasha Industrial Park Water Supply	1,200.0	1,200.0	-	01-Jul-19	01-Dec-21	550.0	-	1,200.0	98.0	-	-	1,200.0	1,200.0	-	-	-	-	1,200.0	-	-	-	100%	Project complete, However, water is only conveyed to main storage tanks. There is need for distribution/connectivity. Engineer's estimate is Ksh 400M
1109111800 Lake Nakuru Biodiversity Improvement Water Project	6,521.0	979.0	5,542	01-Jul-16	01-Dec-23	13.0	200.0	343.0	6.0	50.0	300.0	343.0	-	343.0	6,178.0	37.5	81.3	37.5	424.3	941.5	5,117.7	25%	Designs are complete (25% of works). Plans for advertisement for contractor and implementation of works in progress.
1109111000 SaimoSoi water Supply Project	20,010.0	2,010.0	18,000	01-Dec-17	01-Dec-23	10.0	-	28.0	3.0	-	-	28.0	28.0	-	19,982.0	-	-	28.0	-	1,982.0	18,000.0	1%	Preliminary Designs completed. RFP for funding the

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	GoK Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)
	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
																							project under PPP has been completed and submitted
1109110800 Kaptumo water supply Project	130.0	130.0	-	01-Dec-17	01-Dec-24	15.0	-	80.0	65.0	20.0	-	105.0	105.0	-	25.0	18.8		123.8	-	6.3	-	100%	Project activities completed.
1109110900 Kaboro water supply	100.0	100.0	-	01-Oct-17	01-Dec-23	10.0	-	60.0	65.0	20.0	-	80.0	80.0		20.0	15.0		95.0	-	5.0	-	100%	Phases 1, & 2 are complete. Phase 3 is on going.
1109114900 Rehabilitation of water supply projects-Rift Valley	590.0	590.0	-	01-Nov-17	01-Jun-23	18.0	-	108.0	15.0	35.0	-	153.0	153.0		437.0	37.5		190.5	-	399.5	-	70%	Budget was inadequate. All planned activities completed but additional funds required to improve coverage. Approx additional funds required is 200M.
1109114900 Rehabilitation of Water	40.0	40.0	-	01-Nov-17	01-Jun-23	-	-	-	-	-	-	-	-		40.0	-		-	-	40.0	-	50%	Only one Phase was funded.

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	GoK Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)
Supply-Njoro																							Additional funds require to complete project.
1109110406 LolenmgeteW aterpan - Turkana	15.0	15.0	-	01-Jul-20	22-Dec-23	15.0	-	15.0	40.0	-	15.0	15.0			-	-		15.0	-	-	-	100 %	Project completed
1109110409 Manuga-Mahinfa Water Project	20.0	20.0	-	01-Oct-21	01-Dec-23	-	-	-	-	20.0	-	20.0	20.0			-	-	20.0	-	-	-	100 %	Planned Activities achieved. Additional funding for distribution mains required.
1109110410 Mugitiri Water Project	20.0	20.0	-	01-Oct-21	01-Dec-23	-	-	-	-	20.0	-	20.0	20.0			-	-	20.0	-	-	-	40%	Delay in getting permit from KFS to undertake works inside forest
1109110411 Drilling Boreholes at Orokwo	7.0	6.5	-	01-Oct-21	01-Dec-23	-	-	-	-	6.5	-	7.0	7.0			-	-	7.0	-	(0.5)	-	80%	Budget was exhausted. Approved funds were inadequate for

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						Remarks	
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	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
Primary																							all activities. Additional 2M required for distribution mains
1109124601 Molo KMTC Water Borehole	10.0	10.0	-	01-Oct-21	01-Dec-23	-	-	-	-	10.0	-	10.0	10.0		-	-	10.0	-	-	-	-	0%	Funds approved in F/y 2020/21 were not disbursed.
COAST WATER WORKS DEVELOPMENT AGENCY																							
1109101600 Dongo Kundu Water Supply Phase 1 and 2	500.0	500.0	-	01-Jun-18	01-Dec-21	130.0	-	370.0	69.0	-	-	370.0	370.0		130.0	-	370.0	-	130.0	-	75%	phase 1 completed & 50% Completion for Phase 2 due to budget cuts.	
1109115000 Rehabilitation Hola of Water Supply	30.0	30.0	-	26-Apr-19	28-Dec-19	-	-	-	-	-	-	-	-		-	-	-	-	30.0	-	100%	Completed	
1109115600 Improvement of drinking water and sanitation	15,067.0	1,507.0	13,560	30-Jun-20	01-Mar-24	300.0	291.0	330.0	5.0	300.0	1,460.0	1,017.0	630.0	387.0	14,050.0	187.5	11.1	817.5	398.1	689.5	13,161.9	10%	Delay in funds disbursements caused by delays in project

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	GoK Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)
	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
systems in mombasa: Mwache Project																							implementation
1109110402 Tana Delta Flood Control - Tana River	50.0	50.0	-	20-Jul-20	22-Jun-22	10.0	-	10.0	10.0	-	-	10.0	10.0	-	40.0	-	-	10.0	-	40.0	-	100 %	Complete
1109111300 Mwache Water Pipeline Extension	2,000.0	2,000.0	-	01-Jul-20	30-Jun-24	50.0	-	50.0	5.0	80.0	-	130.0	130.0	-	1,870.0	65.0	-	195.0	-	1,805.0	-	9%	Delay in funds disbursements caused by delays in project implementation
1109101600 Water and Sanitation Services Improvement Project	8,989.0	1,186.0	7,803	01-Dec-12	01-Jun-24	60.0	-	8,839.0	99.0	50.0	-	8,822.0	1,019.0	7,803.0	167.0	65.0	-	1,084.0	7,803.0	102.0	-	99%	Substantially Complete.
1109116301 Tana River Water Projects	150.0	150.0	-	01-Jul-19	01-Jul-21	35.0	-	115.0	100.0	-	-	115.0	115.0	-	35.0	-	-	115.0	-	35.0	-	100 %	Complete
WATER SECTOR TRUST FUND																							

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						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, 2021	Completion stage as at 30th June, 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June, 2022	GoK Cumulative expenditure as at 30th June, 2022	Foreign Cumulative expenditure as at 30th June, 2022	Outstanding Balance as at 30th June 2022	Approved GoK Budget	Approved Foreign Financed Budget	GoK Cumulative expenditure as at 30th June, 2023	Foreign Cumulative expenditure as at 30th June, 2023	GoK Outstanding Balance as at 30th June 2023	Foreign Outstanding Balance as at 30th June 2023		Completion stage as at 30th June, 2023 (%)
	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
1109100200 Water and Sanitation Programme (PIF)	3,300.0	500.0	2,800	01-Oct-20	01-Jun-26	-	80.0	-	-	30.0	-	30.0	30.0		3,270.0	15.0		45.0	-	455.0	2,800.0	0%	At Preliminaries stage
1109100300 Support to the Water Resources Management and Water Service Provision	920.0	405.0	515	01-Oct-14	01-Dec-20	25.0	-	534.0	93.0	30.0	-	564.0	117.0	447.0	356.0	-		117.0	447.0	288.0	68.0	100%	Complete
1109105100 Support to equitable access to quality water	1,143.0	300.0	843	01-Oct-14	01-Dec-22	30.0	61.0	885.0	96.0	30.0	-	915.0	240.0	675.0	228.0	-		240.0	675.0	60.0	168.0	100%	Project completed
1109121400 COVID -19 Response Programme	176.0	-	176	01-Jun-20	01-Jun-22	-	-	176.0	60.0	-	-	176.0	-	176.0	-	-		-	176.0	-	-	100%	Project completed
1109104900 Up-scaling of Basic Sanitation for the Urban	1,013.0	300.0	713	01-Jul-11	01-Dec-22	30.0	70.0	910.0	85.0	35.0	-	945.0	179.0	766.0	68.0	37.5		216.5	766.0	83.5	(53.0)	97%	Project ongoing

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						Remarks	
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	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
Poor (UBSUP)																							
1109100900 Water sector Development (WSTF)/Water Supply and Sanitation for the Urban Poor -KfW III	1,707.0	473.0	1,234	01-Dec-14	01-Dec-22	20.0	-	943.0	82.0	20.0	-	963.0	123.0	840.0	744.0	17.5	30.0	140.5	870.0	332.5	364.0	90%	Project ongoing
1109101900 Kenya Urban Water And Sanitation OBA Project	1,385.0	200.0	1,185	01-Dec-14	01-Dec-22	20.0	429.0	1,427.0	97.0	20.0	-	1,385.0	97.0	1,288.0	-	17.5		114.5	1,288.0	85.5	(103.0)	100%	Project completed
1109105200 Green growth and employment creation- Access to and management	2,222.0	593.0	1,629	01-Jul-16	01-Dec-23	57.0	-	1,531.0	88.0	-	20.0	1,551.0	79.0	1,472.0	671.0	17.5	-	96.5	1,472.0	496.5	157.0	100%	Project completed
1109112300 Ending drought Emergencies Support to	2,653.0	453.0	2,200	01-Jul-16	01-Jun-26	20.0	650.0	560.0	21.0	30.0	650.0	646.0	171.0	475.0	2,007.0	35.0	500.0	206.0	975.0	247.0	1,225.0	37%	Project ongoing

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						Remarks	
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	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
Drought Risk Management																							
1109114201 The Saudi Programme for Drilling of Wells and Rural Development in Africa	600.0	100.0	500	01-Jul-17	31-Dec-23	-	200.0	-	6.0	22.0	100.0	50.0	50.0	-	550.0	-	-	50.0	-	50.0	50.0	10%	Project Ongoing
1109105000 Water supply and Sanitation for the Urban Poor- KfW IV	1,771.0	506.0	1,265	19-Jan-20	01-Dec-24	25.0	-	338.0	5.0	15.0	-	353.0	20.0	333.0	1,418.0	17.5		37.5	333.0	468.5	93.2	32%	Project Ongoing to provide Water and sanitation facilities to serve low - income areas.
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Prjct	1,400.0	190.0	1,210	01-Jul-21	01-Jun-26	-	-	-	-	-	136.0	-	-	-	1,400.0	15.0	300.0	15.0	300.0	175.0	91.0	20%	Project ongoing to Increase water supply in ASAL areas
Total Sub-programme	339,5	115,144.	224,			9,90	17,2	109,528.	4,06	7,471	16,01	131,8	38,85	93,01	204,5	5,296.	8,97	44,15	101,985.	70,98	12,2,4	112,84%	

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22					FY 2022/23						Remarks		
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	Kshs. Million					Kshs Millions				Kshs Millions					Kshs Millions								
3.1	48.6	1	404			6.0	67.0	2	9.0	.5	9.0	70.6	8.6	2.0	26.4	8	3.2	5.4	2	9	19		
Sub-Programme 3.2: 1017020 Sanitation Infrastructure Development and Management																							
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift Valley	18,026.0	2,073.0	15,953	01-Jul-17	01-Dec-23	100.0	2,380.0	5,518.0	45.0	125.0	3,115.0	8,086.0	517.0	7,569.0	9,940.0	140.0	2,149.4	657.0	9,718.4	1,416.0	6,234.6	82%	Project ongoing to increase Water and Sanitation Supply to NRVWWDA, LVSWWDA & LVNWWDA regions
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	12,722.0	1,724.0	10,998	17-Jan-17	19-Dec-23	300.0	1,500.0	4,296.0	56.0	125.0	1,800.0	7,593.0	1,615.0	5,978.0	5,129.0	400.0	1,555.5	2,015.0	7,533.5	(291.0)	3,464.5	88%	Ongoing to increase Water and Sanitation Supply to Kerugoya,Kutus,Chuka,Chogoria,Mandera and Marsabit

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22						FY 2022/23						Remarks	
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	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
1109111400 Kenya Town Sustainable water Supply and Sanitation Programme-Athi	11,863.0	1,329.0	10,534	01-Mar-17	01-Dec-23	125.0	1,800.0	3,422.0	25.0	100.0	1,821.0	5,343.0	529.0	4,814.0	6,520.0	75.0	1,501.7	604.0	6,315.7	725.0	4,218.3	71%	Ongoing in 4 satellite towns of Kiambu, Gatundu, Kikuyu and Limuru
1109122000 Nairobi Water and Sanitation Project	13,004.0	600.0	12,404	01-Dec-20	31-Dec-25	-	-	-	-	-	860.0	-	-	-	13,004.0	27.5	-	27.5	-	572.5	12,404.0	10%	Project ongoing
Total for Sub-programme 3.2	55,615.0	5,726.0	49,889			525.0	5,680.0	13,236.0	126.0	350.0	7,596.0	21,022.0	2,661.0	18,361.0	34,593.0	642.5	5,206.6	3,303.5	23,567.6	2,423	26,321		
Total for Programme 3	395,163.6	120,870.1	274,293	0	0	10,431.0	22,947.0	122,764.2	4,195.0	7,821.5	23,615.0	152,892.6	41,519.6	111,373.0	239,119.4	5,939.3	14,179.8	47,458.9	125,552.8	73,411	14,874.0		
PROGRAMME 5 : 1015000 WATER STORAGE AND FLOOD CONTROL																							
Subprogramme 5.1: 1015010 Water Storage and Flood Control																							
11052115200 Thwake multipurpose water	42,365.0	6,730.0	35,635	01-Apr-15	05-Feb-25	800.0	6,944.0	22,847.0	58.0	420.0	7,423.0	30,095.0	5,445.0	24,650.0	12,270.0	180.0	5,088.6	5,625.0	29,738.6	1,105.0	5,896.	86%	Project ongoing. Projection for 2023/24:

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	Kshs. Million					Kshs Millions				Kshs Millions						Kshs Millions							
development programme phase I																				4		Foreign - Ksh 2.172 billion, GOK - Ksh 958 million.	
Sub-Total SP 5.1	42,365.0	6,730.0	35,635			800.0	6,944.0	22,847.0	58.0	420.0	7,423.0	30,095.0	5,445.0	24,650.0	12,270.0	180.0	5,088.6	5,625.0	29,738.6	1,105	5,896		
Subprogramme 5.2: 1015020 Water Harvesting																							
1109115400 National Water Harvesting and Groundwater Exploitation	11,000.0	11,000.0	-	01-Jun-16	01-Dec-25	203.0	-	1,642.0	44.0	920.0	-	4,120.0	4,120.0	-	6,880.0	330.0	-	4,450.0	-	6,550.0	-	65%	Ongoing programme targeting to increase water harvesting and extraction of groundwater through drilling of boreholes
1109115500 Water For Schools - ESP	2,030.0	2,030.0	-	01-Apr-16	01-Aug-24	24.0	-	408.0	19.0	200.0	-	608.0	608.0	-	1,422.0	80.0	-	688.0	-	1,342.0	-	37%	Ongoing programme targeting water supply to schools without water supply
Sub-Total SP 5.2	13,030.0	13,030.0	-			227.0	-	2,050.0	63.0	1,120.0	-	4,728.0	4,728.0	-	8,302.0	410.0	-	5,138.0	-	7,892.0	-		

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		FY 2020/21				FY 2021/22					FY 2022/23					Remarks			
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	Kshs. Million					Kshs Millions				Kshs Millions					Kshs Millions								
Total programme 5	55,395.0	19,760.0	35,635.0			1,027.0	6,944.0	24,897.0	121.0	1,540.0	7,423.0	34,823.0	10,173.0	24,650.0	20,572.0	590.0	5,088.6	10,763.0	29,738.6	8,997.0	5,896.4		
Grand Total	576,272.6	210,159.1	366,113.0			14,568.0	40,461.0	174,055.2	5,086.0	11,878.5	38,175.6	222,162.6	61,460.6	160,702.0	350,958.4	7,950.5	27,147.0	69,411.1	187,849.0	140,748.0	17,826.0		

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est Cost of Project	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Completion status as at 30 th June 2021 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Completion status as at 30 th June 2022 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Outstanding balance as at 30 th June 2023		Completion status as at 30 th June 2023 (%)
	Ksh Million					Ksh Million													

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Completion status as at 30 TH June 2021(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Completion status as at 30 TH June 2022(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Outstanding balance as at 30 th June 2023	Completion status as at 30 th June 2023(%)	
	Ksh Million					Ksh Million													
Mining Sub-Sector																			
Geological data bank	400.0	400.0	0.0	07/08/2015	06/06/2026	1.0	0.0	193.0	48%	3.5	0.0	196.5	49%	0.0	0.0	196.5		49%	Project is ongoing with geological data base infrastructure under installation
Mining cadastre portal	380.0	380.0	0.0	07/01/2016	30/06/2025	3.0	0.0	112.0	29%	1.5	0.0	113.5	30%	13.7	0.0	127.2		33%	Project is ongoing & additional modules incorporated and rolled out to regional mining offices
Mineral Support Audit	445.0	445.0	0.0	07/01/2016	06/08/2026	6.0	0.0	208.0	47%	6.0	0.0	214.0	48%	1.8	0.0	215.8		48%	Contact awarded to PWC for consultancy. Project is ongoing with revenue management system being procured
Rehabilitation of Madini Hse	300.0	300.0	0.0	07/03/2017	04/10/2025	8.0	0.0	71.0	24%	1.0	0.0	72.0	24%	17.2	0.0	89.2		30%	Project is on-going with civil works

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Completion status as at 30 TH June 2021(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Completion status as at 30 TH June 2022(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Outstanding balance as at 30 th June 2023	Completion status as at 30 th June 2023(%)	
	Ksh Million					Ksh Million													
																			(repair of leaking roofs and plumbing) being undertaken
Mineral Certification Lab	1,326.0	1,326.0	0.0	07/01/2015	06/06/2025	1.0	0.0	276.0	21%	2.0	0.0	278.0	21%	0.0	0.0	278.0		21%	Equipping of the Mineral Lab is ongoing
Geological mapping & mineral mapping	1,861.0	1,861.0	0.0	07/01/2015	01/03/2026	39.0	0.0	489.0	26%	7.0	0.0	496.0	27%	5.2	0.0	501.2		27%	Geological surveys and Geological equipment procurement is ongoing
Geo Technical Site Investigations in Support of Big 4 Agenda	694.0	694.0	0.0	06/01/2019	01/06/2025	13.0	0.0	17.0	2%	2.5	0.0	19.5	3%	3.4	0.0	22.9		3%	Geo Technical site investigations done at Naivasha Industrial Park and Kenanie Leather industry in Athi River
Granite assesmentcentre in Vihiga	300.0	300.0	0.0	01/07/2016	06/05/2025	4.0	0.0	248.0	83%	5.5	0.0	253.5	85%	0.0	0.0	253.5		85%	Feasibility and appraisal conducted, report prepared and civil works

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23				Remarks		
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Completion status as at 30 th June 2021(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Completion status as at 30 th June 2022(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Outstanding balance as at 30 th June 2023		Completion status as at 30 th June 2023(%)	
	Ksh Million					Ksh Million														
																				(fencing and landscaping) on-going
Kakamega Gold Refinery	300.0	300.0	0.0	11/02/2018	06/06/2025	1.0	0.0	35.0	12%	3.0	0.0	38.0	13%	0.0	0.0	38.0		13%	Feasibility study done and report submitted	
Kisii Soapstone Value Addition Centre	300.0	300.0	0.0	11/02/2018	06/06/2025	1.0	0.0	39.0	13%	1.5	0.0	40.5	14%	0.0	0.0	40.5		14%	Feasibility study done and report submitted	
Gemstone Centre-Taita Taveta	120.0	120.0	0.0	01/07/2016	30/06/2023	4.0	0.0	98.0	82%	7.0	0.0	105.0	88%	0.0	0.0	105.0		88%	Civil works complete and equipping on-going	
Total	6,426.0	6,426.0	0.0			81.0	0.0	1,786.0		40.5	0.0	1,826.5		41.3	0.0	1,867.8				

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Completion status as at 30 th June 2021 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Completion status as at 30 th June 2022 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Outstanding balance as at 30 th June 2023		Completion status as at 30 th June 2023 (%)
	Ksh Million					Ksh Million													
Wildlife Sub-Sector																			
1204101600-Modernization of anti-poaching Technology	2,760	2,760	0	1-Jul-2013	30-Jun-2028	13	0	1,356	49%	45	0	1,401	51%	0	0	1,401		51%	on-going
1204101700-Human Wildlife Conflict mitigation programme (Fences)	2,650	2,650	0	1-Jul-2008	30-Jun-2028	55	0	780	29%	180	0	960	36%	0	0	960		36%	on-going
1204101800-Ranger Housing Programme	8,750	8,750	0	1-Jul-2008	30-Jun-2028	20	0	834	10%	80	0	914	10%	0	0	914		10%	on-going
1204102300-Maintainance of Access roads in National parks	100,000	100,000	0	1-Jul-2008	30-Jun-2028	45	0	3,060	3%	150	0	3,210	3%	0	0	3210		3%	on-going
1204101900-Conservation of Biodiversity of Northern Kenya (AFD)	1,145	265	880	1-Jul-2013	30-Jun-2022	30	247	1,106	100%	40	0	1,146	100%	0	0	1,146		100%	Completed
1204102200-Kenya Wildlife Conservation project (KWPC-USAID)	530	30	500	1-Jul-2013	30-Jun-2021	0	135	530	100%	0	0	530	100%	0	0	530		100%	Project Completed
1203101000-Nairobi Safari walk	100	100	0	1-Jul-2019	30-Jun-2022	0	0	0	0%	0	100	100	100%	0	0	100		100%	Project Completed

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est. Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Completion status as at 30 th June 2021(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Completion status as at 30 th June 2022(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Outstanding balance as at 30 th June 2023	Completion status as at 30 th June 2023(%)	
	Ksh Million					Ksh Million													
Development & Outreach Project																			
1203101400-Implementation of Plastic Ban in protected areas	100	0	100	1-Jul-2020	30-Jun-2023	0	0	0	0%	11	0	11	11%	20	0	31		31%	on-going
1203100500-Wildlife Resource Learning centers	207	202	5	1-Jul-2013	30-Jun-2026	3.75	0	108	52%	15	0	123	59%	19	0	132.5		64%	on-going
1203100600 Refurbishment of NSSF Building	55	55	0	1-Jul-2022	30-Jun-2024	0	0	0	0%	15	0	14	25%	14	0	0		25%	on-going
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach (IWT)	502	150	352	1-Jul-2020	30-Jun-2025	0	0	0	0%	20	79	99	54%	12	13.2	124.2		28%	on-going
1203102700 Exchange of Endangered Wildlife Between Kenya & Tanzania	86.8	86.8	0	1-Jul-2021	30-Jun-2022	0	0	0	0%	86.8	0	86.8	100%	0	0	0		0	Project 00Completed
1203101200 combating wildlife crime in kenya program (CWCKP) project USAID	560	50	510	1-jul-2021	30-jun-2026	0	0	0	0%	0	0	0	0%	20	136.75	69		12%	On-going
Totals	116,56	115,0	1,505	-	-	167	382	7,774	-	643	179	8,595	-						

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est. Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Completion status as at 30 th June 2021(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Completion status as at 30 th June 2022(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Outstanding balance as at 30 th June 2023		Completion status as at 30 th June 2023(%)
	Ksh Million					Ksh Million													
	8	63																	

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est. Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Completion status as at 30 th June 2021(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Completion status as at 30 th June 2022(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Outstanding balance as at 30 th June 2023		Completion status as at 30 th June 2023(%)
	Ksh Million					Ksh Million													

Forestry Sub-Sector

Suswa Lake Magadi-Migori Environment Restoration Project	4,000	4,000	-	14-Jul	26-Jun	0	0	90	2	-	-	90	2	15	-	105	3,895	2.6	Ongoing project to restore & rehabilitate Lake Magadi & Migori River Catchment for sustainable environment & quality
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Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Completion status as at 30 th June 2021(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Completion status as at 30 th June 2022(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Outstanding balance as at 30 th June 2023	Completion status as at 30 th June 2023(%)	
	Ksh Million					Ksh Million													
																			Trona in Lake
System for Land-based Emmissions Estimation in Kenya (SLEEK)	250	250	-	17-Apr	22-Jun	10	0	45	18	2	-	47	18.6	2	-	48	202	19.2	Ongoing project is developing a verified Emmissions Estimation System for the land sector in Kenya that meets international standards and provide technical support for the implementation of Kenya's National Climate Change Action Plan
National Tree Planting campaign	48,000	48,000	-	1st July 2019	30th June 2032	738	0	738	2	540	-	1,278	3	440	-	1,718	46,282	15	Project on course
HQs																			
KEFRI						90		128		50		178		60		208			
KFS						120		685.4		170		884		200		980			

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Completion status as at 30 th June 2021(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Completion status as at 30 th June 2022(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Outstanding balance as at 30 th June 2023	Completion status as at 30 th June 2023(%)	
	Ksh Million					Ksh Million													
Forest Irrigation Climate and Green Energy Project(FICaGE)	4,057	4,057	-	1st July 2016	30th June 2030	28.5	0	141	3	20	-	161	12	20	-	166.6	3,890	13.1	Ongoing project that seeks to Increase tree biomass by 15 % in the target area through affordable irrigation technology.
Natural Forest Programme(Conservation)	6,518	6,518	-	1st July 2016	30th June 2030	57.5	0	375	6	40	-	415	15	50	-	461.9	6,056	17	Ongoing Project that seeks to Contribute to restoration & sustainable management of gazzetted natural forests nationally
Establishment of Forest Plantations	2,100	2,100	-	1st July 2016	30th June 2030	0	0	637	30.3	-	-	637	30.3	10	-	645.4	1,455	31	Ongoing project that seeks to Increase productivity and quality of gazzetted forest plantations to enhance wood supply to forest

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Completion status as at 30 th June 2021(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Completion status as at 30 th June 2022(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Outstanding balance as at 30 th June 2023	Completion status as at 30 th June 2023(%)	
	Ksh Million					Ksh Million													
																			industries.
Farm and dryland Forest management	5,508	5,508	-	1st July 2016	30th June 2030	55.5	0	421	8	40	-	461	20	50	-	474.9	5,033	21.4	Ongoing project that seeks to ensure availability of forest products at the farm level, increase land productivity, improve livelihood and contribute to attainment of 10% tree and forest cover in the country
Rehabilitation of Buildings(Forest Rangers Camps)	650	650	-	1st July 2014	30th June 2030	47.5	0	251	38	35	-	286	50	40	-	292	358	50.5	Ongoing project that seeks to continuously rehabilitates forest rangers camps to create a conducive environment for their operations.

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Completion status as at 30 th June 2021(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Completion status as at 30 th June 2022(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Outstanding balance as at 30 th June 2023		Completion status as at 30 th June 2023(%)
	Ksh Million					Ksh Million													
Forest Roads Improvements	1,500	1,500	-	1st July 2014	30th June 2030	55	0	413	28	45	-	458	40	50	-	468.1	1,032	42	Ongoing project that seeks to improve accessibility to various forest areas for ease of management, removal of products and protection.
Capacity Building for Sustainable Forest Management (CADEP_KFS)	2,700	2,430	270	17-Jul-2016	25-Dec	89	0	668	25	63	-	731	27	63	-	794	1,906	75	Ongoing Project that seeks to Develop sustainable forest management including the support of REDD+ readiness activities; Implementation and monitoring capacities of forest related policies/ strategies at national level and county levels

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Completion status as at 30 th June 2021(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Completion status as at 30 th June 2022(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Outstanding balance as at 30 th June 2023	Completion status as at 30 th June 2023(%)	
	Ksh Million					Ksh Million													
Forest Fire Prevention Management Project	1,200	1,200	-	1st July 2017	30th June 2030	20	0	68	6	20	-	88	10	20	-	91.3	1,109	10.7	Ongoing Project that seeks to reduce the damage of forest fires in Kenya, and thereby reduce forest devastation and environmental disturbances caused by the fire.
Green Zones Development Support Project phase II	5,498	550	4,948	1st March 2019	30th June 2025	84	656	1056	19	84	656	1,796	45	100	656	2,462	3,036	47	Ongoing Project
Construction of farmers resource centers In Migori	217	217	-	1st Jan 2014	30th June 20126	7.5	0	75.5	34.8	5	-	80.5	37.1	5	-	81.75	135.25	37.7	Ongoing Project
Construction of Farmers resource centers In Taita Taveta, Laikipia and Turkana	348	348	-	1st Jan 2014	30th June 2026	12.5	0	169	48.6	5	-	174	50	5	-	175.25	172.75	50.4	Ongoing Project
Construction of Glass houses-Regional Centres (Green	130	130	-	1st Jan 2016	30th June	12	0	69	53.1	5	-	74	56.9	5	-	75.25	54.75	57.9	Ongoing Project

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
	Total Est.Cost.of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Completion status as at 30 th June 2021(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Completion status as at 30 th June 2022(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 th June 2021	Outstanding balance as at 30 th June 2023	Completion status as at 30 th June 2023(%)	
	Ksh Million					Ksh Million													
houses)					2026														
Installation of Water Hydrants in muguga and Kitui Centres	105	105	-	1st Jan 2014	30th June 2026	1.5	0	42.5	40.5	2	-	44.5	42.4	2	-	45	60	42.9	The project is Ongoing
Development of TIVA Forest as a center of excellence for Dry land	215	215	-	1st Jan 2014	30th June 2026	3.5	0	39.5	18.4	4	-	43.5	20.2	4	-	44.5	170.5	20.7	Ongoing Project
Development of Forestry Research Technologies	1,425	1,425	-	1st Jan 2014	Continuous	17.5	0	178.5	12.5	10	-	188.5	13.2	20	-	193.5	1,232	13.6	The project is meant to generate forestry technologies for sustainable management, conservation and development of forest and allied natural resources
Construction of tree Seeds Processing Units	1,315	1,315	-	1st Jan 2017	30th Jun 2026	5.5	0	69.6	5.3	280	-	349.6	26.6	280	-	519.6	795.4	39.5	The project is meant to construct, equip and staff 18 seed processing

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Completion status as at 30 th June 2021(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Completion status as at 30 th June 2022(%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30 TH June 2021	Outstanding balance as at 30 th June 2023		Completion status as at 30 th June 2023(%)
	Ksh Million					Ksh Million													
																			units
Construction of boreholes, nursery, water supply systems and water desalination	28	28		1st July 2022	30th Jun 2024									27.9		5.36	22.54	19	The project will support dryland forestry research
Valuation of Mature Forest Plantations	450	450	-	1st January 2021	30th June 2030	100	0	55.4	12.3	-	100	100	100	-	-	55.4	-	12.3	Project was not allocated funding in FY 2021/22 following an executive order against mature forest trees harvesting
Capacity Development Project for Technologies in Forest Fire Management in Kenya	3,339	667.8	2,671.2	1st July 2022	30th June 2027	-	-	-		-	-	-	-	-	895	895	2,444	26.8	The project started in the FY 2022/23 and is partly funded by the French government

ANNEX 3: Expected Outcomes, Outputs and Key Performance Indicators for the Sector

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

Irrigation Sub-sector									
Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2022/23	Actual achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme:1014000 Irrigation and Land Reclamation									
Outcome: Utilization of land through irrigation, drainage and land reclamation enhanced									
Land Reclamation	Land Reclamation Services	Land Reclamation Policy and Bill prepared	Land Reclamation Policy	-	-	-	1	-	-
			Land Reclamation Bill	-	-	-	1	-	-
	Land Reclamation (Land Degradation Assessment Program)	Land Degradation Assessment Reports prepared and disseminated	No. of Assessment Reports conducted and disseminated	2	2	2	4	5	12
Irrigation and Drainage	Irrigation and Drainage Services	Irrigation and drainage projects inspected	No. of projects inspected	12	12	47	46	32	32

Irrigation Sub-sector									
Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2022/23	Actual achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Small Holder Irrigation Programme	Irrigation Area developed	No. of acres developed	350	0	843	470	-	-
	1104100400 Bura Irrigation Scheme	Land rehabilitated	No. of acres rehabilitated	3,000	4,039	4,276	4,492	2,508	-
		Bura Gravity Canal constructed	% completion	85	88	90	95	100	-
	Community Based Irrigation Projects	Irrigation Area developed	No.of acres developed	450	1,200	940	1,300	1,100	1,060
	Galana Kulalu Irrigation development project	Area under the model farm cropped	No. of acres cropped	5,100	535	5,100	5100	-	-
		Galana Model Farm (10,000 acres)	% completion	100%	97%	100%	-	-	-
	National expanded irrigation Programme	Irrigation Area developed	No. of acres developed	10,200	7,527	10,900	17,143	20,000	25,714
	Mwea Irrigation Development project	Irrigation Area developed	No. of acres developed	25,725	30,600	35,000	35,000	35,000	-

Irrigation Sub-sector									
Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2022/23	Actual achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	(Thiba Dam and Irrigation Area)	Rice produced	Tons of rice produced	89,530	107,105	93,270	98,000	98,000	-
	Rwabura Irrigation Development Project	Irrigation Area developed	No. of acres developed	500	300	200	700	300	-
	1104101300 Turkana Irrigation Development Project	Irrigation Area developed	No. of acres developed	800	2,195	1,200	1,430	1,715	2,000
	Lower Kuja Scheme Irrigation	Irrigation Area developed	No. of acres developed	3,200	3,250	200	1,145	1,430	1,430
	Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCRPI)	Lower Nzoia Irrigation infrastructure completed	% completion	90	62	82	100	-	-
	Water Security & Climate Resilience Prj KWSCRPII Mwache	Mwache Dam constructed	% completion	-	8	20	60	90	100

Irrigation Sub-sector									
Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2022/23	Actual achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Dam Phase I								
	Drought Resilience Program in Northern Kenya	Water harvesting structures constructed	No. of water harvesting structures constructed	34	0	29	39	23	25
	Spate Irrigation for Climate Resilience	Water storage capacity developed	Volume (in Cubic meters)	482,536	483,000	450,000	7,500,000	13,725,000	11,000,000
	Samburu, Marsabit & Isiolo	Irrigation Area developed	No. of acres developed	482	475	300	7,500	13,725	11,000
	Water Security and Climate Adaptation in	Water storage capacity developed	Volume (in Cubic meters)	639,205	60,000	495,000	6,000,000	7,500,000	5,210,000
	Mandera and Wajir Clusters	Irrigation Area developed	No. of acres developed	638	760	330	6,000	7,500	5,210
	Elgade Irrigation Project	Elgade Irrigation scheme completed	% completion	-	-	10	60	100	-

Irrigation Sub-sector									
Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2022/23	Actual achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Hola Irrigation Development Project - Phase 2	Hola Irrigation Development Project - Phase 2 completed	% completion	-	-	-	13	47	100
		Feasibility study Report reviewed	Report	-	-	1	-	-	-
	Lining of Canal - Mwea Irrigation Scheme Projects	Conveyance and distribution canal lined	No. of Kilometers lined	-	-	1	18	31.54	17.36
	Upgrading of Ahero Irrigation Development Project	Ahero Irrigation Development Project upgraded	% completion	-	-	-	50	100	-
Irrigation Water Management	Monitoring and Evaluation of Projects	M & E Reports prepared	No. of M&E reports prepared	-	-	4	4	4	4
	Irrigation Sector Reform Programme	Kenya Irrigation Research, Innovation and Training	Kenya Irrigation Research, Innovation and Training Institute	-	-	-	1	-	-

Irrigation Sub-sector									
Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2022/23	Actual achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Institute established							
		Irrigation Scheme Management Committees and Irrigation Water Users Associations for public schemes operationalized	Number of Operational Irrigation Scheme Management Committees	-	-	2	2	3	-
			Number of Irrigation Water Users Associations operationalized	-	-	2	2	3	-
		Irrigation Licensing and Quality Assurance Unit operationalized	Number of operational Units	-	-	1	-	-	-
Programme:1015000 Water Storage and Flood Control									
Outcome: Capacity of water harvested and stored for irrigation increased									
Water Storage and Flood Control	Flood Control Works	Dykes constructed	No. of Kilometers constructed	2.6	2.974	11	5	7	10

Irrigation Sub-sector									
Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2022/23	Actual achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Check dams constructed	No of check dams constructed	0	0	5	0	1	1
		River training done	No. of Kilometers trained	1.8	2.174	1.5	0	2	2
		Flood control structures maintained	No. of Kilometers maintained	-	-	3	0	2	5
	Siyoi-Muruny Water Project	Siyoi -Muruny dam completed	% completion	90	77.5	85.5	100	-	-
	Umaa Dam	Umaa dam completed	% completion	75	68	69	84.5	100	-
	Badasa Dam	Badasa dam completed	% completion	65	56	56	56	56	56
	Soin - Koru Dam	Soin - Koru dam completed	% completion	10	6	6	6	7	10
	Bosto dam	Bosto dam completed	% completion	-	-	-	-	50	100

Irrigation Sub-sector									
Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2022/23	Actual achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Igembe North Water Supply Project	Igembe north dam completed	% completion	-	-	-	-	1	2
Programme: 1022000 Water Harvesting and Storage for Irrigation									
Outcome: Increased per capita water storage capital and flood control.									
Water Storage for Irrigation	Rehabilitation of strategic water Facilities	Strategic water harvesting facilities de-silted	Volume (Cubic Meters)	2,595,178	2,474,007	2,925,000	6,000,000	6,000,000	6,000,000
		Strategic water harvesting facilities de-silted	Number of facilities desilted	-	-	10	20	20	20
	Development of Large Scale Multi-Purpose Dams	Feasibility studies for PPP reviewed	Number of studies reviewed	-	-	6	6	-	-
		Resettlement Action Plan Reports	No. of reports			-	6	6	-
	Irrigation Projects for Food Security	Navakholo Irrigation Scheme	% completion	50	30	60	85	100	-

Irrigation Sub-sector									
Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2022/23	Actual achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Water Harvesting for Irrigation	Micro Irrigation Programme for Schools	Public schools equipped with boreholes and greenhouses for micro-irrigation	No. of public schools	11	4	10	16	50	90
	Household Irrigation Water Harvesting Project	Water storage capacity developed	Volume (in Cubic Meters)	7,500,000	7,707,845	5,625,000	4,120,000	-	-
Programme:1023000 General Administration, Planning and Support Services									
Outcome: Good governance and management of irrigation resources									
Administrative Services	Headquarters Administration - Irrigation	Government Services Digitalized and onboarded	% of Citizen-facing services digitalized and onboarded	-	-	70	80	90	100
			No. of back-office services digitalized and onboarded	-	-	1	3	3	3
	Medium-Term Expenditure	MTEF Budgets	1	1	1	1	1	1	

Irrigation Sub-sector									
Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2022/23	Actual achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Framework coordinated							
	Central planning & Project Monitoring Unit	M&E Reports prepared	No. of M&E reports	-	-	4	4	4	4

Water and Sanitation Sub-sector										
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
Programme 1: General Administration, Planning and Support services										
Outcome: 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	2,200	952	1000	1100	1200	1300	
	Modernization of KEWI infrastructure Phase I	Improved infrastructure	% completion of project	20	10	100	-	-	-	

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Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Infrastructure Development at Kenya Water Institute	New Infrastructure	% completion of project	-	-	100	-	-	-
	Geo-Equipping of Resource Center	Fully Equipped and operational Geo-Information Lab - Nairobi	% completion of project	100	98	100	-	-	-
	Improving Public Health and Enhancing Technical Skills of Youth in Kenya through Sanitation Technology Transfer	Technology Transfer to youths	20 No. of TOTs trained on GTS and SATO technologies	20	19	-	-	-	-
No. of Youths Trained			250	-	750	-	-	-	
No. of low-cost safe pit latrines and human waste recycling Plants constructed			100	0	100	-	-	-	

Water and Sanitation Sub-sector									
Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Rehabilitation of Maji House	Refurbished Maji House Building	% completion of project	100	90	100	-	-	-
Programme 2: Water Resources Management									
Outcome: Increased availability of safe and adequate water resources									
SP 2.1: Water Resources Conservation and Protection	Kenya Groundwater mapping Program	Improved understanding of Kenya's groundwater resources	No. of reports and maps on Precise & reliable scientific intelligence on the nation's groundwater resources	1	1	2	4	4	4
	Installation of National Water quality monitoring network stations	Timely environmental water quality data availability , timely pollution	No. of water treatment chemicals residuals and emergency water quality interventions reports			4	4	4	4

Water and Sanitation Sub-sector

Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement20 22/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		control intervention measures, and timely response to water borne disease outbreaks	No. of Water quality Monitoring and Pollution Control Reports	4	4	4	4	4	4
	Installation of Hydrometeorological network under IGAD-HYCOS Hydr	Hydrological data and information for planning and design purposes Timely and effective extreme hydrological events monitoring , mitigation	No. of Annual Lakes Status Reports	-	-	3	4	5	5
			No. of extreme hydrological events monitoring, mitigation and response reports	4	4	4	4	4	4

Water and Sanitation Sub-sector

Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement20 22/23	Target (Baseli ne) 2023/2 4	Target 2024/ 25	Target 2025/ 26	Target 2026/ 27
		and timely response							
	Evaluation of surface and groundwater, Interaction using isotope technology	Assessmen t reports on Isotope technology developed	No. of assessment reports	6	6	4	5	5	-
	Establish the aluminum residues in drinking water	Water Quality Reports	No. of water supplies sampled	20	74	50	-	-	-
No. of water sample collected and analyzed			120	146	100	-	-	-	
No. of water quality reports from the analyzed samples			-	-	1	2	2	-	
	Athi River Restoration Programme	Athi River cleaned up and pollution hotspots maps	KM of Athi river cleaned	2.5	2.5	3.5	4	4.5	5

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Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Drilling of Exploratory Boreholes in Turkana	Exploratory boreholes drilled	No. of exploratory/ monitoring boreholes drilled	5	6	1	2	4	6
	Development & Implementation of Sub Catchment Management Plans	Sub Catchment Management Plans (SCMPs) developed and implemented	No. of SCMPs developed	3	3	2	3	6	8
			No. of SCMPs developed & implemented	3	3	3	4	6	8
	Construction and Rehabilitation of Water Resource Monitoring Stations	Operational Water Resource Monitoring Stations constructed and rehabilitated	No. of Monitoring stations rehabilitated	27	27	25	28	35	40
			No. of monitoring stations automated	6	1	10	20	30	40
	Water Abstraction and Pollution Control Surveys	Water abstractio	No. of surveys reports	10	5	2	3	3	3

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Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		n and pollution control surveys developed and implemented	developed/ Implemented						
	Kikuyu Springs Groundwater Conservation	Kikuyu springs protected	% implementation of the GCA Management plan	98	98	5	10	15	20
	Lamu Ground Water Conservation	Lamu sand dunes protected	% Implementation of the Lamu GCA Management Plan	85	85	5	10	15	20
	Cross-County Bulk Water & Sanitation Services Improvement Programme	Water and sanitation projects across counties implement	% completion of project	80	72	80	90	100	-

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Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		ed							
	Horn of Africa –Groundwater for Resilience Project (MWSI)	Sustainable access and management of groundwater increased	% completion of project	-	-	20	30	40	60
	Horn of Africa –Groundwater for Resilience Project (WRA)	Sustainable access and management of groundwater increased	% completion of project	-	-	10	15	20	20
	Horn of Africa –Groundwater for Resilience Project (WSTF)	Sustainable access and management of groundwater	% completion of project	-	-	10	18	36	50

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Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		increased							
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	1	3	2	2	2
			No. of hydromet stations designed and installed (No.)	3	3	5	5	3	3
			Sub Catchment Management Plans (No.)	–	–	1	2	2	1
	Kocholia Trans-boundary Multipurpose Project	Integrated watershed management of Malakisi River Basin and construction of Kocholia Multipurpose dam	Project preparation reports (No.)	–	–	–	1	-	-
			No. of SCMPs developed and implemented	2	2	1	2	2	2
			% completion rate of Kocholia Multipurpose dam	–	–	–	5	10	15

Water and Sanitation Sub-sector									
Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		ose dam.	No. of Catchment assessment reports	-	-	1	2	2	2
	Angololo Multipurpose Water Resources Development Project	Integrated watershed management of Malaba River Basin and construction of Angololo Multipurpose dam.	No. of Catchment management plans developed and implemented	2	2	3	2	2	2
			No. of Project Preparation reports/ MoU	3	3	1	-	-	-
			Construction of Angololo Multipurpose dam (%)	-	-	-	10	20	
			Catchment assessment reports (No.)	-	-	1	1	1	1
			% completion & implementation RAP	-	-	-	20	50	70
			Groundwater Resources Assessment for Managed Aquifer Recharge and Determination		No. of Prefeasibility	-	-	1	-

Water and Sanitation Sub-sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	of Radon-222 Concentration within the Nairobi Aquifer System	Feasibility study for Nairobi Aquifer System (NAS) conducted	reports						
			No. of feasibility reports	-	-	-	1	-	-
Programme 3: Water and Sewerage Infrastructure Development									
Outcome: enhance accessibility of water and sewerage services									
	Rehabilitation of Water and Sanitation - Kirandich	Water supply and sewerage services	% completion of project	30	15	15	40	80	100
	Water and Sanitation programme (PIF)	Water and sanitation services	No. of people accessing water	-	-	0	3,000	6,000	7,000
			No. of people accessing sanitation	-	-	0	800	2,400	3,200
	Extension of Nairobi Water Supply Northern Collector Tunnel Project	water services	% completion of project	100	95	100	-	-	
	The Project for Management of Non-Revenue	Standard levels of	% reduction in Non-Revenue	32	45	40	35	30	25

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Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement20 22/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Water in Kenya	Non-Revenue water	Water						
	Lake Victoria Water Supply & Sanitation Programme Phase II	Water and sewerage services	Additional No. people accessing water and sewerages services	9000	7600	16000	9000		
	Nairobi Rivers Basin Restoration Programme: Sewerage improvement programme	Nairobi Rivers Basin sewer lines	KMs of sewer lines rehabilitated and expanded	200	152.2	220	-	-	-
	Migori- Homa bay Wastewater project	Sewerages services	% completion of project	25	25	40	60	80	100
	Kisumu water supply project LVWATSAN	Water services	% completion of project	30	9	20	40	60	80
	Water Harvesting Program (LVSWSB)	Water storage facilities in public institution	No. of water storage facilities constructed	6	6	6	6	6	6

Water and Sanitation Sub-sector									
Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		s							
	Kisii Water Supply and Sanitation Project (Bonyunyu Dam)	Bunyunyu dam constructed	% completion of project	-	-		2	8	15
	Water Sector Development (Lake Victoria South)	Water services in Kericho town	% completion of project	100	97	99	100		
	Kisumu water supply project LTAP 1	Water services	% completion of project	20	20	40	80	100	
	West Karachuonyo water Supply project- Last Mile Connectivity	Water services	% completion of project	50	50	60	80	100	
	Kabianga Water Supply Project	Water Services	% completion of project			20	40	70	
S.P 3.1: Sewerage Infrastructure Development	Londiani Dam Water Supply Project	Water Services	% completion of the project			2	5	15	
	Drilling Boreholes to two schools, Kuria-East Sub-County	Water services	% completion of project	50	50	100	-	-	-
	Rehabilitation and Augmentation of Asembo - Ndori Water Supply Project -	Water Services	Feasibility Study and Design	-	-	1	-	-	-

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Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Report						
	Rongo Water Supply Project	Water Services	% completion of project			50	70	90	100
	Lake Victoria South WWDA Projects	Water services	% completion of project			10	20	35	50
	Lake Victoria Basin- IWRM Project Lake Victoria Basin – Integrated Water Resources Management Kisumu Informal Settlements	Water Services	% completion of the project			5	10	15	25
	Rehabilitation of Bomet Community Water Supplies	Water Services	% completion of the project	-	-	5	25	45	75
	Construction of Water Pan, Awendo Sub-County	Water Services	% completion of the project	50	50	100	-	-	-
	Construction of Water Pan, Kuria West Sub-County	Water Services	% completion of the project	50	50	100	-	-	-
	Kericho Water Project	Water Services	% completion of the project	-	-	20	40	60	80
	Serorin Secondary School Borehole	Water Services	% completion of the project	-	-	50	100	-	-

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Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Mt Kilimanjaro- Amboseli Namanga Water supply project	Water services	% completion of project	-	-	10	20	30	40
	Up-scaling of Basic Sanitation for the Urban Poor (UBSUP) Project	Water and sanitation services	No. of additional people accessing sanitation	82,903	103,920	50,000	75,000	50,000	-
	Water Sector Development (Support WSTF)	Water and sanitation services	No. of additional people accessing water services	1,600	43,700	6,000	4,000	3,000	1,800
			No. of additional people accessing sanitation services	600	26,200	3,000	2,400	1,600	1,400
	Water Supply and Sanitation for the Urban Poor Project KFW IV	water and Sanitation services	No. of people accessing water services	900	1,200	10,500	6,000	5,000	3,000
			No. of additional people accessing sanitation services	500	600	3,200	3,200	2,400	1,200
	Moisbridge Matunda water supply project	Water services	% completion	10	0	15	30	60	100

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Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement20 22/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Lodwar Town Water Supply system	Water supply services	%completion	20	0	0	4	80	100
	Augmentation Works and Sewerage System for Iten Town	Improved water and Sewerage infrastructure	%completion	10	0	0	30	70	100
	Kacheliba water supply projects	Water services	% Completion	10	0	0	33	75	100
	Sigor water supply projects	Water services	% Completion	10	0	0	31	80	100
	Sosiani-Kosachei water supply project	Water Services	% Completion	40	0	0	60	100	
	Construction of Kapsowar-Kimanich-Chesoi gravity system	Water services	% Completion	20	0	5	20	83	100
	Two Rivers Dam and Sosiani Water Supply system expansion works	Water Services	% Completion	10	0	0	20	70	100
	Barsombe—Moiben- Ziwa Water Project.	Water Services	% Completion of works	10	0	0	40	100	
	Kimumu sewerage project	Water	% Completion of	20	0	0	4	40	100

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Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement20 22/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Services	works						
	Eldoret Town Wastewater Improvement Project	Water Services	% Completion of works	10	0	0	8	68	100
	Moiben Kuserwo	Water Services	% Completion of works	40	0	0	40	100	
	Eldoret Economic Zone Water Supply and sanitation projects	Water Services	% Completion of works	10	0	0	30	70	100
	Malava Gravity Scheme Project	Water supply services in Malava	% completion	10	2	20	80	100	-
	Sirisia-Chwele (Koica) Phase 2	water supply services	% completion	50	65	100	-	-	-
	Mt Elgon-Bungoma-Busia Gravity Scheme	Water services in Bungoma, Busia and Malaba	% completion	2	1	3	40	70	100
	Port Victoria- Sisenye- Budalangi- Ruambwa Water Project	Water services in Bundalang	% completion	1	1	45	80	100	100

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Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		i							
	Vihiga Cluster Water Project-last mile connectivity	Water services	No. of people accessing water services	1	0.5	40	100	100	100
	Water Sector Reform Programme	Reformed institutions	% Implementation of institutional reforms	100	93	100	-	-	-
	Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	Ruiru II dam constructed	% dam completion	20	5	-	-	-	-
	Nairobi Satellite Towns Water and Sanitation Program	Water supply and sanitation services provided to Nairobi Satellite Towns	% completion of project	100	80	90	100	-	-
	Thika & Githunguri Water and Sanitation Project - Phase II	Water and sanitation	% completion of project	15	7	15	40	80	100

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Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		services							
	Masinga- Ikaatine-Ikalakala water supply project	Water Supply Services	% completion of project	100	98	100	-	-	-
	Rehabilitation of Nolturesh Water Supply	Water Supply Services	% completion of project	-	-	-	10	45	75
	Kiambere –Mwingi Water Supply and Sanitation Project Lastmile Connectivity Project	Water Supply Services	% completion of project	100	43	100			
	Kiambere –Mwingi Water Supply and sanitation project Phase II (Italy)	Water Supply Services	% completion of project	-	7	10	25	55	100
	Wote water supply & Sanitation Project	Water Supply Services	% completion of project	100	31	38	68	100	-
	Kenanie Leather Industrial Park Water Supply	Water Supply Services	% completion of project	100	60	70	100	-	-
	Mavoko Water and Sewerage Interventions - Extensions of pipeline	Water Supply	% completion of project	100	35	55	100	-	-

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Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Services							
	Water and Sewer reticulation - East Africa Portland	Water Supply Services	% completion of project	100	-	10	40	100	-
	Ithanga Water Supply phase 3	Ithanga Water Supply phase 3 constructed	% completion of project	50	12	40	100	-	-
	Itare Dam Water Project	Water services and dam constructed	% completion of project	27	27	27	30	50	65
	Chemususu Dam Water Supply Project	Dam constructed	% completion of project	75	75	85	92.5	100	-
	Kaboro Water supply Project	Water Services	Percentage of Works done	90	90	90	100	-	-
	Kaptumo Water Supply Project	Water Services	% completion of project	85	85	85	92.5	100	-

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Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Saimoi-Soi (Mosegem) Dam Water Supply Project	Saimoi – Soi (Mosegem) Dam constructed	% completion of project	0	0	7	32	57	83
	Mugitiri Water Project	Water services	% completion of project	70	40	80	100	-	-
	Molo KMTC Water Borehole	Solar equipped borehole	% completion rate	0	0	0	50	100	-
	Kilgoris Town Sewerage	A sewerage services	% completion rate	0	0	0	10	55	100
	Bergei Dam Water supply Project (Kabartonjo – Bartabwa – Kampi Samaki Water Supply Project)	Bergei Dam, Water Treatment Works, Pipelines and Water Storage Tanks.	% completion of project	0	0	0	10	35	60

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Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Narosura Dam Water Supply Project	Narosura Dam, Water Treatment Plant and water distribution system.	% completion of project	0	0	0	10	40	70
	Egerton Dam – Njoro Bulk Water Supply project.	Egerton Dam, Water treatment plant and bulk water distribution network	% completion of project	0	0	0	15	40	70
	Upper Solai Dam Water Project	Upper Solai Dam Water Treatment Plant	% completion of project	0	0	0	15	40	70
	Laikipia – Ngwataniro Farmers Water Supply Project	Boreholes Drilled and	% completion of project	0	0	0	60	100	

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Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Equipped							
	Kento – Gitwe Water Project	Borehole drilling & equipping	% completion of project	0	0	0	60	100	
	Chemususu Water Project - Last mile and Rehabilitation of the Kantutura – Mosonic Tank bulk Line.	Chemususu Dam Water Distributed to households for the 29 storage tanks and the Kantutura – Mosonic Tank bulk Line rehabilitated.	% completion of project	0	0	0	25	75	100

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Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement20 22/23	Target (Baseli ne) 2023/2 4	Target 2024/ 25	Target 2025/ 26	Target 2026/ 27
	Esageri Check Dam Water Supply Project	Esageri Check Dam, Water treatment works, Water storage tanks and necessary pipelines.	Percentage of works carried out	0	0	0	10	60	100
	Kiptengwel Check Dam Project	Check Dam, Water treatment works, Water storage tanks and necessary pipelines.	% completion of project	0	0	0	10	60	100
	Kesume Check Dam Project	Check Dam, Water treatment	% completion of project	0	0	0	10	60	100

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Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement20 22/23	Target (Baseli ne) 2023/2 4	Target 2024/ 25	Target 2025/ 26	Target 2026/ 27
		works, Water storage tanks and necessary pipelines.							
	Koibos Check Dam Project	Check Dam, Water treatment works, Water storage tanks and necessary pipelines.	% completion of project	0	0	0	10	60	100
	Mogotio Sewerage Project	Sewerage System	% completion of project	0	0	0	10	40	75
	Nyandarua County Water for Schools Programme. Water Projects	Bore holes equipped with solar power, Water supplies.	% completion of project	0	0	0	100		

Water and Sanitation Sub-sector

Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Nanyuki bulk 200m (Kshs. 1,640,000,000)	Water dam, Gravity mains, storage tanks water treatment works, distribution works	% completion of project	0	0	0	5	35	65
	Upgrade of Naivasha town sewerage 1b	Naivasha Town Sewerage network upgraded.	% completion of project	0	0	0	15	55	100
	Eldama Ravine Sewerage Project	Sewerage system	% completion of project	0	0	0	15	55	100
	Aberdare Bulk Water Supply – Pesi Dam Water Project	Dam, Water treatment works, Distribution works,	% completion of project	0	0	7	32	57	83

Water and Sanitation Sub-sector

Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement20 22/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		tanks							
	Aberdare Bulk Water Supply – Malewa Dam Water Supply Project	Dam, Water treatment works, Distribution works, tanks	Percentage of works carried out	0	0	7	32	57	83
	Aberdare Bulk Water Supply – Kinja Dam Water Supply Project	Dam, Water treatment works, Distribution works, tanks	Percentage of works carried out	0	0	7	32	57	83
	Amaya Dam Water Supply Project- (Sosion – Longewan – Tiaty Water supply Project)	Amaya Dam, Water Treatment Works, Pipelines and Water Storage Tanks.	Percentage of works carried out.	0	0	0	10	35	60

Water and Sanitation Sub-sector

Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement20 22/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Enoosupukia, Ololung'a, Maji moto - Naroosura, Oloolpironito Water Supply Project	Intake works, Raw water mains, treated water mains, tanks and distribution network	Percentage of works carried out	0	0	0	20	65	100
	Upper Narok Dam	Upper Narok Dam, Water Treatment Works, Pipelines and Water Storage Tanks.	Percentage of works carried out.	0	0	0	10	35	60
	Lake Baringo North Canal Supply Project	Lake Baringo North Canal	Percentage of works carried out	0	0	0	10	35	60

Water and Sanitation Sub-sector

Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement20 22/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Nairekia Enkare –Suswa Kikuyian Water Project	Intake works, Raw water mains, treated water mains, tanks and distribution network	Percentage of works carried out	0	0	0	20	65	100
	Rumuruti Dam Supply Project	Rumuruti Dam, Water Treatment Works, Pipelines and Water Storage Tanks.	Percentage of works carried out.	0	0	0	10	35	60
	Last Mile Connectivity Works for Narok Sewerage Project	The Narok Town Sewerage connected to household	Percentage of works carried out	0	0	0	20	70	100

Water and Sanitation Sub-sector

Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		s							
	Mwache Water Pipeline Extension	Improved water Supply	% completion	20	40	75	100	-	-
	Karimenu II Dam Water Supply Project	Karimenu dam water pipeline network	% completion	100	98	100	-	-	-
	Augmentation of Karimenu 2 dam – Thika Gatundu Water Supply	Intake, WTP and pipelines constructed	% completion	0	0	30	100	-	-
	Lake Nakuru Biodiversity Conservation Project	Water and sewerage services	% completion of detailed design	30	30	100	-	-	-
			% completion of project	0	0	0	20	45	75
	Ending Drought Emergencies: Support to Drought Risk Management	Water and sanitation services	No. of additional people accessing water services	42,000	100,648	18,000	12,000	10,000	6,000
			No. of additional people accessing	6,400	16,005	3,200	2,400	2,200	1,600

Water and Sanitation Sub-sector

Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement20 22/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			sanitation services						
	Sustainable management and access to water and sanitation in ASAL (SWASAP)	Water and sewerages services	No. of additional people accessing water	10,000	0	6,000	8,000	7,000	5,000
			No. of additional people accessing sanitation	1,200	0	3,400	2,200	1,800	1,600
	Water and Sanitation Development Project (WSDP)	Water and sanitation services	% completion of project	40	56	100	-	-	-
	Homa Bay Water Supply Improvement Project	Water services	% completion	95	95	100	-	-	-
	Dongo Kundu Water Supply Project- Phase 2	Water services	% completion	75	70	85	100	-	-
	Saudi Water Fund for Development	Water services	No. of additional peopled reached with improved water services	-	-	-	5000	7500	9000
			No. of water project	-	-	-	5	6	8

Water and Sanitation Sub-sector

Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			constructed						
	Yamo Dam and Water Supply System	Yamo dam water supply construction	% completion	50	52	65	85	100	
	Rehabilitation of Water Supplies - Rift Valley Water Services Board	Rural Water projects Rehabilitated	Number of rural water projects rehabilitated.	7	7	7	10	15	15
	Improvement of Drinking Water & Sanitation Systems in Mombasa	Water and Sanitation services in Mombasa city	% completion of project	59	10	25	50	75	100
	Rehabilitation of Water Supplies - Ijara Water Works phase 2	Water supply system rehabilitated	% completion	10	5	30	60	90	100
	Affordable Housing Water Supply Projects-	Affordable housing	% completion	80	65	-	70	75	80

Water and Sanitation Sub-sector

Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement20 22/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		connected with water services							
	Universal Health Coverage	Health facilities connected with water	No. of level 4 health facilities connected	15	10	5	5	5	5
No. of level 3 health facilities connected			120	2	10	15	15	15	
No. of level 2 health facilities connected			10	3	15	20	20	20	
	Manufacturing	Water and sewerage services	% completion of the projects	22	0	-	-	-	-
	Food and Nutrition Security	water services in fish markets	No. of fish markets and landing sites connected to water	3	3	-	2	2	2
			No. of livestock holding grounds	2	1	-	5	5	5

Water and Sanitation Sub-sector

Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			supplied with water						
	Thwake Multi-Purpose Water Development Programme Phase I	Dam constructed	% Completion of project	85	84	100	-	-	-
	Mzima II Water Supply Project	Water services	% Completion of project	-	-	5	10	50	100
	Maragua IV dam water supply project	Dam constructed	% Completion of project	0	0	5	15	20	25
	Gichuru Borehole	Water Services	% Completion of project	0	0	100	-	-	-
	Athi Water Projects - Kiambu	Water supply services	% Completion of project	0	0	100	-	-	-
	Athi Water Projects – Murang’a	Water supply services	% Completion of project	0	0	100	-	-	-
	Drilling of Embakasi Garrison Borehole	Water Services	% Completion of project	0	0	100	-	-	-
	Drilling of Borehole – Utawala Academy	Water	% Completion of	0	0	100	-	-	-

Water and Sanitation Sub-sector

Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Services	project						
	Drilling of Borehole – Gikabu Mwangaza	Water Services	% Completion of project	0	0	100	-	-	-
	Drilling of Borehole – Kirigu primary	Water Services	% Completion of project	0	0	100	-	-	-
	Keben Dam	Dam constructed	% Completion of project	2	1	3	10	40	80
	Water for Schools	Schools connected with water	No. of schools connected with water	37	41	40	40	40	-
	National Water Harvesting and Ground Water Exploitation Project	Water storage facilities	No. of Water storage facilities constructed	20	18	20	20	20	20
	Monitoring and Evaluation of Projects	M&E reports	No. of M&E reports	4	4	4	4	4	4
	Nairobi inclusive Sanitation Improvement Project	Improved Sewerage infrastructure	% completion of project	73	95	100			
	Soy Kosachei Water Supply Project	Water	% completion	20	-	10	40	80	100

Water and Sanitation Sub-sector

Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		services							
	Ngariama - Njukini Water supply Project	Water Services	% Completion of works	5%	5%	70%	20%	-	-
	Mathira Water supply Project	Water services	% completion	92%	100%				
	Maua water and drainage project.	Water and sewerage services	% completion	100%	100%	-	-	-	-
	Drilling and Equiping of 40 no. boreholes - TANATHI	Water Supply Services	No of boreholes	40	47	40	43	50	55
	Masinga Dam Project (Intake Works)	Water Supply Services	% completion of project	-	-	39	100		
	Rehabilitation of Nolturesh Water Supply	Water Supply Services	% completion of project	-	-	-	10	45	75
	Rongai - Ngong - Kiserian Sewerage	Sanitation Services	% completion of project	-	-	-	15	50	75
	Kindaruma - Kiomo - Mwingi Water Supply Project	Water Supply	% completion of project	-	-	-	20	50	75

Water and Sanitation Sub-sector									
Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Services							
	Konza technopolis complex water supply	Water Supply Services	% completion of project	100	-	-	100		
	Relocation of Water Pipeline and Sewer lines - Nairobi Express Way	Water services	% completion	100	95	100	-	-	-
	Emergency rehabilitation works for Sasumua Dam pipeline	Water services	% completion	100	95	100	-	-	-
	Expansion works for Dandora Estate Sewerage	Water services	% completion	100	95	100			
	National Water Sector Investment Programme (NAWASIP)	Water use efficiency	% completion	-	-	2	10	30	50
	100 Dams water and sanitation development programme	100 dams constructed	No. of feasibility	-	-	21	20	20	20
	Design and Construction of decentralized wastewater management system for Mombasa Island and North Mainland	Improved sewerage & sanitation services	% Completion	N/A	N/A	5	5	50	100

Water and Sanitation Sub-sector

Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Garsen - Lamu Water Supply Project	Improved water Supply	% Completion	N/A	N/A	5	5	50	100
	Karatina Water and Sewerage Project -TWWDA	Water and Sewerage Services	Km of Water Pipeline Constructed	Km of Water Pipeline Constructed	-	-	6	14	5
			Km of sewer line Constructed		-	-	1	7.5	-
	Runyenjes Water and Sewarage Project - TWWDA	Water and Sewerage Services	Km of Water Pipeline Constructed	-	-	9	20	5	-
			Km of Sewer lines Constructed	-	-	5	10	5	-
	Nkubu Water and Sewerage Project	Water and Sewerage Services	KM of Water Pipeline Constructed	-	-	12	43	20	-
			Km of Sewer lines Constructed	-	-	6	16	10	-

Water and Sanitation Sub-sector

Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Kabiruini-Chaka Sewerage Project	Sewerage Services	%completion	-	-	5	50	100	-
	Thiba - Karaba Water and sewerage Project -	Water and sewerage Services	Km of Water Pipeline Constructed	-	-	14.2	56.2	20	-
			Km of Sewer lines Constructed	-	-	5	10	5	-
	Timau Water and Sewerage Project	Water and sewerage Services	Km of Water Pipeline Constructed	-	-	7	20	5	-
			Km of Sewer lines Constructed	-	-	5	10	5	-
	Naromoru Water and sewerage Project	Water and sewerage Services	Km of Water Pipeline Constructed	-	-	10	18	7	-
			Km of Sewer lines Constructed	-	-	6	14	5	-
	Kirinyaga South East Bulk Water Supply Project –TWWDA	Water and Sewerage Services	Km of Water Pipeline Constructed	-	-	6	47	40	-

Water and Sanitation Sub-sector

Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement20 22/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Km of Sewer lines Constructed	-	-	5	10	5	-
	Embu Municipality Water Project - TWWDA	Water and Sewerage Services	Km of Water Pipeline Constructed	-	-	20	30	35	-
			Km of Sewer lines Constructed	-	-	7	15	10	-
	Endarasha Self Help Water Project (TWWDA)	Water services	% Completion rehabilitation works	10	10	100	-	-	-
	Kamatongu Water Project (TWWDA)	Water Services	% Completion rehabilitation works	10	10	100	-	-	-
	Drilling and Equiping of 9 Borehole s (TWWDA)	Water Services	No. of Boreholes Drilled and equipped	6	6	9	25	15	10
	Rehabilitation of water supplies (TWWDA)and sewerages 4 no.	Water and Sewerage services	No. of Projects	6	6	4	12	15	8
	Kabati- Mureru Water Project	Water Services	% Completion works	-	-	5	80	15	-

Water and Sanitation Sub-sector									
Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Warazo- Jet Water Project	Water Services	% Completion works	-	-	5	80	15	-
	Support to Wastewater Management of Lake Victoria South	Water and sanitation services	KMs of sewer lines rehabilitated and expanded	-	-	-	10	10	10
	Kegati Water Supply Project- LMC	Water services	% completion of project	-	-	-	10	30	50
	Awendo Water Supply Project-LMC	Water services	% completion of project	-	-	-	10	30	50
	Kanyadhiang Water Supply Project -LMC	Water services	% completion of project	-	-	-	10	30	50
	Mokubo Water Supply Project	Water services	% completion of project	-	-	-	10	30	50
	Oyugis and Kendu Bay Water Supply Project-LMC	Water services	% completion of project	-	-	-	10	30	50
	Ugunja -Ukwala- Sega Water Supply Project – LMC	Water services	% completion of project	-	-	-	10	30	50
S.P 3.2 Sanitation Infrastruct	Kenya Towns Sustainable Water Supply and Sanitation Programme- Central Rift Valley	water and sewerages services	% of completion of water supply systems	75	81.1	88	96	100	-

Water and Sanitation Sub-sector

Program me	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022/23	Actual achievement2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
ure Development & Management			% of completion of sewerage infrastructure	75	80.7	88	96	100	-
	Kenya Towns Sustainable Water Supply and Sanitation Programme- TWWDA	water and sewerages services	Kms of water pipelines constructed	58	61	92.1	-	-	-
			Kms of Sewer lines constructed	130	141	77	-	-	-
	Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	Water and Sewerages services	% Completion of water supply systems	90	80	98	100		
			% Completion of sewerage infrastructure	90	60	80	100		
	Nairobi Water and Sanitation Project, CKE 1135	Water and sewerages services	% Completion	5	5	30	60	100	

Mining Sub Sector

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme 1: Geological Surveys and Geo Information Management									
Outcome: Geological and Mineral Occurrence Database									
Sub- Programme: 1.1 Geological Survey	Directorate of Geological Survey and Geo-Information Management	Field Mapping, Mineral Exploration and Evaluation Report(s) for BETA, Vision 2030 and SDGs	No. of Reports and maps	4	4	10	10	10	10
			No. of Agro-Mineral reports and maps	2	0	-	2	2	2
			No. of Industrial Mineral reports and maps	4	2	-	2	2	2
			No. of Rare-Earth and Metallic Mineral reports and maps	1	1	1	1	1	1
			No. of construction material deposits reports and maps	-	-	-	2	2	2
			No of Delineated locations for Artisanal Mining	-	-	5	12	20	24

Mining Sub Sector									
Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of Degree Sheets Mapped Countrywide	-	-	1	2	2	2
			No. of acres assessed for infrastructure projects	200	50	200	200	300	300
		Geotechnical Assessment	No. of Geo-Technical Investigations reports and maps	-	-	4	4	4	4
			Length of Transport Corridors Mapped in Kilometers	25	0	25	40	50	60
		A Network of Seismic Monitoring Station	No. of suitability Reports and maps	1	1	2	2	2	2
			No. of installed and commissioned seismic monitoring	-	-	1	1	1	1

Mining Sub Sector									
Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			stations						
		Updated Seismic Hazard Map of Kenya	No. of updated seismicity maps of Kenya	-	-	-	1	1	1
		Develop and Update Mining Investment Documentary/Handbook	No. of updated mining investment documentaries/handbooks	-	-	1	1	1	1
		Minerals Quality Assurance	% Completion of ISO Certification of Laboratory	20	9	40	60	80	100
			% Completion of Lapidary Upgrade	-	-	40	60	80	100
			No. of Officers Trained on Mineral Quality Assurance	-	-	10	20	25	30
			No. of Regional Mineral Laboratories Established	-	-	1	2	2	2

Mining Sub Sector									
Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			% Development of Standard Operating Procedures (SOPs)	-	-	-	50	100	-
			% Completion of Laboratory Integrated Management Information Systems (LIMIS)	75	10	60	100	-	-
Sub- Programme 2.2: Geo-Information Management		A National Geological Data Centre	% Completion of Geological Data Centre	75	0	75	90	100	-
			% Completion of a Geological Lexicon	30	0	75	90	100	-
			Updated Kenya Mineral Occurrence Map	1	1	1	1	1	1
			Updated Geological Map of Kenya	1	1	1	1	1	1

Mining Sub Sector									
Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			% Completion of Exploratory Drill Core Repository Upgrade	-	-	-	50	100	-
			No. of Officers Trained on Geo-Data Management	-	-	10	20	45	65
			% of Geo-Scientific Reports Digitized in Regional Mining Offices	-	-	-	20	40	100
	Geological Registration Board (GRB)	Regulated geology practitioners	No. of geologists registered.	-	-	135	160	180	200
		Reviewed Geologist Registration Act	No. of Acts and Regulations reviewed	-	-	-	1	1	-
Programme 2: Mineral Resource Management									
Outcome : Effective Mineral Resources Management , Licensing and Concession, Minerals Value Addition and Marketing									

Mining Sub Sector									
Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 2.1 Mineral Exploration	Directorate of Mines	Mineral Rights and Mineral Dealings	No. of Exploration Operations Inspected	25	25	50	70	90	120
			No. of Mining Operations Inspected	80	80	80	100	120	150
			No. of Mineral Dealings Premises Inspected	100	100	100	120	150	200
			% Completion of Royalty Management System (RMS) Installation	50	48	70	90	100	-
			Reports on Monitoring of Compliance and enforcement	4	4	4	4	4	4
			Revenue Collection (in Kshs. Millions)	2,364	3,721	2,833	3,000	3,500	4,000
			% Develop and maintain and	40	33	50	80	100	-

Mining Sub Sector									
Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			decentralize online cadastre system						
			No. of Dealers Rights briefs	-	-	250	300	320	350
			No. of Exports and Imports permits processed	-	-	2,000	3,000	3,500	4,000
		Safe, Appropriate Mining and Mineral Processing Technologies by Artisanal and Small-Scale Miners	No. of Artisanal Mining Permits Granted	-	-	20	30	60	100
			No. of Artisanal and Small-Scale Miners Trained on Appropriate Technologies	318	2,225	1500	2,000	2,500	3,000
			No. of Artisanal miners trained and recruited as blasters	-	-	-	10	10	10
			No. of Artisanal Mining Committees operationalized	-	-	16	25	30	35

Mining Sub Sector									
Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of Artisanal and Small Scale Miners marketing Co-operatives formed	-	-	50	50	50	50
			No. of areas identified for ASM designation	-	-	4	12	18	22
		Disused and Abandoned Mines Rehabilitated	No. of Mines Rehabilitated	-	-	-	2	4	4
			No. of Baseline studies carried out on Abandoned Mines and Quarries			-	1	-	-
		Inspection of Commercial Explosives Use	No. of inspection reports of Commercial Explosive use	4	4	4	4	4	4

Mining Sub Sector									
Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Commercial Explosives Regulated	No. of Commercial Explosives Permits and Licences issued (Purchase, Transport, ANFO, Storage, Fireworks ,Blaster's, display)	650	1,184	1,200	1,250	1,300	1,400
			No. of Imports/exports Explosives permits processed	110	105	110	115	120	125
		Fireworks Regulated	No. of Sites Inspected	30	21	25	30	35	40
		Capacity Development of Mining Inspectorate	No. of Officers Trained	49	49	49	49	75	100
		Capacity Development of inspector of explosives	No. of Officers Trained	-	-	16	16	16	16
		Determination of Vibration and Noise levels in the use of	% of Sites issued with Commercial Explosives	-	-	5	20	40	60

Mining Sub Sector									
Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Commercial Explosives	inspected						
SP 2.2 Mineral Resource Development	Directorate of Mines	Mineral Value Addition Centers	% Completion of Establishment of a Metallurgy Unit	-	-	-	40	80	100
		Mining/ Explosives Regulations	No. of Regulations Developed	4	6	2	2	2	2
			No. of County Governments Sensitized on Regulations	-	-	20	30	40	47
		National Mining Strategy	% Completion of National Mining Strategy	-	-	100	-	-	-
	Mineral Rights Board	Advisory on Mineral Rights Management	No. of Mineral Rights Board Advisory Briefs submitted	-	-	100	150	200	300
		Mining Policy Advisory	A policy report on Strategic and Critical Minerals	-	-	1	1	1	1
			A policy report on delineation	-	-	1	1	1	1

Mining Sub Sector									
Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			of Mining Areas						
	National Mining Corporation	Increase Investments in Exploration and Mining	No. of Licences Acquired,	-	-	-	3	4	5
		Increase Investment in Value Addition of Minerals	No. of Mineral Value Addition Centres established	-	-	1	1	1	1
Programme 3: General Administration, Planning and Support Services									
Outcome : Improved Service Delivery									
SP 3.1 General Administration, Planning and Support Services	Planning	Strategic Planning	Develop and review Ministerial Strategic Plan 2023-2027	-	-	1	-	1	-
		Monitoring and Evaluation (M&E)	No. of M&E Reports	4	1	4	4	4	4
	HRM&D	Capacity Building and Skills Enhancement	No. of Officers Trained	-	-	100	120	130	150

Wildlife Sub-sector

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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		0	2.7	2.9	3.2	3.4
			% growth in internally generated revenue	5	138	0	0	0	0
			Increase in revenue (amount Ksh. Millions)	-	0	4,586	7,121	7,901	8,792
	Modernization of anti-poaching technology	Reduced wildlife poaching	Categories of specialized equipment acquired	2	3	4	2	4	6
			No of rhino poached	0	3	0	0	0	0

			%reduction in rhino poaching	100	-233	-	-	-	-
			No. of elephants poached	-	-	0	0	0	0
			%reduction in elephant poaching	100	-215	-	-	-	-
Human Wildlife Mitigation Programme	Human Wildlife Coexistence		Km. of Fence rehabilitated	60	32	7	34	45	55
			Km. of Fence constructed	30	11	40	30	40	50
			Km. of Fence maintained	1200	1869	2002	1910	1940	1980
			No. of boreholes constructed	2	1	2	1	1	1
			No. of Water pans constructed	1	0	2	1	1	1
			% reduction in HWC cases	10	19	15	15	15	15
			No of conservation Awareness programmes	0	0	0	120	120	120
Ranger Housing Programme	Ranger houses		No. of Ranger housing units constructed	15	0	12	30	35	40
			No. of ranger housing units	40	60	70	136	142	155

			rehabilitated						
Maintenance of Park access roads and airstrips	Park infrastructure and air strips	Km. of road rehabilitated	100	25	0	0	15	25	
		Km. of road maintained	2228	2154	2230	2000	2750	3000	
		No. of airstrips maintained	2	18	24	10	10	10	
		No of Airstrips Rehabilitated			0	0	2	4	
	Community Conservancies Infrastructure	Km. of road maintained			114	114	114	114	
Ban single use plastics in protected areas	Ban of plastics	No. of sensitization sessions done	3	3	3	3	3	3	
		No. of published enforcement notices for plastic ban in National Park and Reserves	4	4	8	8	8	8	
		No. of report on waste management in National Park and Reserve	-	-	1	1	1	1	
Combating wildlife crime in Kenya (CWCKP)	Wildlife Ecological connectivity	No. of protected areas titles acquired	-	-	2	6	2	2	
	Capacity for	Categories of specialized security	-	-	3	3	3	3	

		KWS and Staff	equipment acquired						
			No. of staff trained	-	-	300	300	200	200
			No Of Management Plans developed			1	1	0	0
		Wildlife Conservation Services	Review of Wildlife Act	-	-	1	0	0	0
	KWS development of tourism products	Revenue increase	No of products developed	0	0	0	5	5	0
	Habitat restoration in parks	Resilient ecosystems	Ha. of wildlife habitat restored	0	0	0	0	0	0
	Development breeding Sanctuaries for endangered species	Breeding Sanctuaries established	No of Sanctuaries established	0	0	0	3	0	0
	Provision of Water in Protected Areas	Kenya Wildlife Protected	No. of Water pans constructed	0	0	9	12	12	12
			No. of boreholes drilled and equipped			11	0	0	0
	Wildlife Research and Training Institute	Wildlife Population and Habitat Monitoring	Wildlife population count undertaken and updated in the data base	No. of wildlife census reports	5	5	7	10	10

		Wildlife research reports	No. of research report published and publicized	4	10	6	0	0	0
		Wildlife corridors and dispersal areas	No. of Wildlife corridors and dispersal areas mapped	-	-	-	8	8	8
		New wildlife technologies	No of wildlife technologies developed	2	2	2	2	2	2
	Ecological monitoring	Fire vulnerability management undertaken– Ruma, Aberdare, Tsavo	No. of technical reports	-	-	-	1	1	1
		Habitat degradation Mitigated (Removal of invasive species)	No. of technical reports	-	-	-	1	1	1
		Invasive species control in 6 areas mapped	No. of technical report	-	-	-	1	1	1
No. of maps produced			-	-	-	2	2	2	

		Disease control and Forensic DNA analysis	% of exhibit DNA samples submitted and analyzed	100	-	100	100	100	100
			No. of diseases surveillance and outbreaks reports	2	3	2	3	4	4
Wildlife Research and Training	Wildlife Trainee Graduands		No. of graduands	500	195	350	400	450	450
			% completion of enrolled trainees	-	-	-	100	100	100
	Curriculum Review	Training curriculum reviewed	-		1	1	1	0	
Rehabilitation of WRTI Infrastructure	Research & Training Facilities	% completion	-		60	100	0	0	
Modernization of Research and Training Centers	WRTI Research and Training Centers	% completion	-		8	18%	26%	44%	
WRTI Research, training and conferencing Complex	WRTI Research, training and conferencing Complex (Naivasha)	% completion status	-			0%	4%	11%	
Wildlife Data Base	National Integrated Wildlife Data Base (NIWDB)	Integrated Wildlife Data Base	-		-	1	1	0	

	Establishment of wildlife breeding and demonstration centers at WRTI Hqs and field centers	Established enterprise standards for training and capacity building for the listed wildlife species for utilization	No. of facilities established	-	-	-	1	1	1
			No. of students and community trained	-	-	-	30	30	30
Wildlife clubs of Kenya	Wildlife Resource Centers	Learning Resource Centers (1 & 2 combined)	% completion of learning resource centers	48	48	64	16	20	24
			% 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
SP 1.3: Administrative Services	Refurbishment of NSSF office space	Habitable workplace environment	No. of floors refurbished	1	0	1	1	1	0
	Headquarters Administrative Services	New Wildlife Conservation and Management Act	% completion of Wildlife Conservation and Management Bill	100	60	80	100	-	
		Administrative Services	%Facilitation of administrative services	100	100	100	100	100	100

		Wildlife corridors and dispersal areas	area in acres	-	-	-	300	500	1000
Financial Management Services	Financial Services	%Facilitation of financial and non-financial services	100	100	100	100	100	100	100
		No. of financial and Non-financial Reports	8	4	8	8	8	8	8
Central Planning & Project Monitoring Unit	Planning Services	No. of M &E Reports	4	2	4	4	4	4	4
		No. of performance review reports	4	4	4	4	4	4	4
		Policy development/Policy review	-	-	1	-	-	1	
		Strategic Plan Developed	1	0	1				
Wildlife Conservation Services	Human Wildlife Compensation	% of claims verified & approved	100	60	100	100	100	100	100
Combating Trafficking Int. Approach(IWT)Project-UNDP	Integrated Wildlife conservation services	Ecosystem management plans for Tsavo and Mara wildlife conservation landscapes developed	1	1	1	-	-	-	

			Kenya's National Strategy to Combat Poaching and Illegal Wildlife Trade developed	1	0	1	0	0	0
			Interagency community wildlife security hub constructed	2	0	1	0	-	-

Environment and Climate Change Sub-sector									
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (2022/23)	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
P 1: General Administration, Planning and Support Services									
Outcome: Increased Service Delivery to both Internal and External Customers									
SP 1.1 General Administration, Planning and Support Services	Headquarters Administrative Services	Environment and Climate Change policies, bills and regulations developed	No. of policies developed	2	2	2	2	2	2
			No. of bills presented to Cabinet	-	-	1	1	1	1
			No. of regulations developed	-	-	1	3	3	3

Environment and Climate Change Sub-sector

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (2022/23)	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Financial Management and Procurement Services	Financial reports developed	No. of financial reports	4	4	4	4	4	4
	Planning services	Planning services enhanced	No. of M&E reports	4	4	4	4	4	4
		Integrated environmental M&E System developed	% development of M&E system	-	-	30	70	100	-
	Human Resource Management and Development Services	Training Services undertaken	No. of staff trained	100	20	120	150	150	170
	ICT	Clean power for ICT installed	No. of system installed	-	-	1	1	1	1
		Virtual Meetings conducted	No of virtual meetings hosted	250	251	275	300	325	350
P 2: Environment Management and Protection									
Outcome: Sustainably Managed and Conserved Environment									

Environment and Climate Change Sub-sector

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (2022/23)	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 2.1 Policy & Governance in Environment Management	Directorate of Multilateral Environmental Agreements (DMEAS)	Multilateral Environmental Agreements (MEAs) domesticated	No. of MEAs, domesticated	4	4	4	4	5	4
	Phasing out Ozone Depleting Substances Project	Trainings on HCFCs (ODS) and HFCs conducted	No. of trainings	4	4	4	4	4	4
	Strengthen National Institutions to enhance MINAMATA and the SAICM Project	National chemicals database developed	% completion	100	85	100	-	-	-
		Stakeholders trained on responsible care program	No. of stakeholders trained	10	10	10	10	10	10
	Capacity building for control of movement of hazardous waste & chemicals (ChemObs) project	Stakeholders capacity-built on monitoring of pollution	No. of stakeholders capacity-built	4	4	4	4	-	-

Environment and Climate Change Sub-sector

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (2022/23)	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	National Implementation Plan (NIP) update project	National Implementation Plan (NIP) updated	No. of Plans	-	-	1	1	1	-
	National Report on the Convention on Biological Diversity (CBD) project	Biannual National conventions on biodiversity conducted	No. of Reports	-	-	1	-	-	1
	Kenya Gold Mercury Free ASGM Project	Small scale gold miners trained on mercury free gold mining	No. of small-scale miners trained	975	148	1000	1,050	1,100	1,100
		ASGM technologies developed and rolled out	No. of technologies	1	0	2	-	-	-
		Finance mechanisms Developed	No. of Finance mechanisms Developed	-	-	1	-	-	-
		Guidelines, standards & incentives	No. of Guidelines, standards & incentives	-	-	1	1	1	1

Environment and Climate Change Sub-sector

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (2022/23)	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		developed	developed						
	Kenya enabling activities for HFC Phase Down project	Kigali Amendment on the phase down of HFCS ratified.	Kigali Amendment	1	0	1	-	-	-
	Implementation of National Climate Change Action Plan project	National Greenhouse Gas (GHG) Inventory updated	No. of updated National Greenhouse Gas (GHG) Inventory	1	0	1	-	-	-
		National Measurement, Reporting and Verification (MRV) registry updated	No. of National Measurement, Reporting and Verification (MRV) registry updated	1	1	1	1	1	1
		Nationally Determined Contributions (NDC) updated	No. of reports	-	-	-	1	-	-
		National Climate Change Action Plan III (2023-2027) developed	% completion of the National Climate Change Action Plan III	100	90	100	-	-	-

Environment and Climate Change Sub-sector

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (2022/23)	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		and implemented	No. of Stakeholders capacity built for NCCAP implementation	-	-	15	15	15	15
		Policy and planning documents developed and reviewed	No. of National Adaptation Plan (NAP) 2015-2030 reviewed	-	-	-	1	-	-
	No. of risk and vulnerability assessments done		-	-	-	1	-	-	
	No of economic impact assessments of climate change carried out		-	-	-	-	1	-	
		Research studies on carbon markets conducted	No. of research studies carried out	-	-	1	1	1	1

Environment and Climate Change Sub-sector

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (2022/23)	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		M&E on carbon market activities conducted	No. of M&E reports	-	-	2	2	2	2
		Carbon market stakeholders mobilized and coordinated	No. of Stakeholders mobilized.	-	-	-	15	15	15
		County Climate Change Fund (CCCF) established	No. of counties with established CCCFs	45	47	-	-	-	-
	Kenya's Enhanced Transparency Framework (ETF) Reporting to the UNFCCC Programme	National Green House Gas (GHG) Inventory developed, updated and verified	No. of sectors updated	-	-	5	5	5	5
		Reports developed and submitted to UNFCC	No. of reports developed and submitted to UNFCC	-	-	1	1	1	-
SP 2.2 National Environmental Management	NEMA	Stakeholders sensitized on environment	No. of stakeholders sensitized	55	58	65	70	75	80

Environment and Climate Change Sub-sector

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (2022/23)	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		management							
		Wetlands restored and rehabilitated	No. of wetlands	2	2	5	10	12	14
		Urban ambient air quality monitored	Level of pollution index in major urban centers	-	-	80	75	70	60
		Environmental Enforcement enhanced	No. of inspections undertaken on existing environmental regulations	2,000	1,805	2,400	2,800	3,000	3,500
	% of environmental crimes investigated and prosecution files registered in various courts		100	100	100	100	100	100	
	No. of environmental audit reports reviewed		5,000	5,951	5,970	6,100	6,200	6,500	

Environment and Climate Change Sub-sector

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (2022/23)	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Demonstration site for best environmental practices and cleaner technologies established	% completion of the demonstration site	50	9	75	100	-	-
		Stakeholders sensitized on environmental health and pollution management	No. of stakeholders sensitized	40	50	55	60	65	70
	National Environmental Complaints Committee (NECC)	Environmental-justice awareness enhanced	No. of persons sensitized	10,000	12,000	12,000	15,000	15,000	17,000
		Environmental disputes investigated	% of cases investigated against the received complaints	100	79	100	100	100	100
		Public Interest Litigation	No. of cases filed	8	6	8	8	10	10

Environment and Climate Change Sub-sector

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (2022/23)	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Green Innovation Award Project	Green Innovations recognized, awarded and incubated	No. of best practices recognized and awarded	15	50	18	20	30	30
			No. of green innovations incubated and up-scaled/ commercialized	10	24	12	15	15	15
			No. of innovations and best practices linked to markets and financing opportunities	7	23	8	10	10	10
	NETFUND	Funds for environmental initiatives mobilized and disbursed	Amount of funds mobilized and disbursed (Kshs. Millions)	930	293	930	930	930	1000
National Environment Tribunal	Environmental appeal cases cleared	% of appeals cleared	100	74.4	100	100	100	100	

Environment and Climate Change Sub-sector

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (2022/23)	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Environmental Justice enhanced	% of proceedings for appealed cases forwarded to Environment and Land Court (ELC)	100	50	100	100	100	100
	Imarisha Lake Naivasha Programme	Lake Naivasha catchment and riparian zones restored	No. of seedlings planted	50,000	40,000	60,000	70,000	100,000	100,000
			No. of people/farmers trained on sustainable land use	100	40	250	300	350	400
	Lake Victoria climate resilience and environmental management project (LVCREMP)	Lake Victoria basin conserved	Ha of degraded land rehabilitated.	-	-	2	100	150	200
			No. of water and sanitation facilities established	-	-	5	30	50	70
			No. of water quality samples analyzed	-	-	10	20	40	60
			No. of hydromet	-	-	3	5	10	15

Environment and Climate Change Sub-sector

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (2022/23)	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			stations rehabilitated						
	National Solid Waste Management	Waste management infrastructure established	No. of model waste demonstration centers established	3	1	4	4	4	4
No. of waste management infrastructure prototypes established			1	1	2	2	2	2	
Baseline study report		No. of updated Baseline reports on national solid waste management developed	1	0.5	1	1	1	1	
Training on circular economy in waste management conducted		No. of stakeholders trained	10	5	10	10	10	10	

Environment and Climate Change Sub-sector

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (2022/23)	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Plastic waste management and pollution control	Enforcement actions on the ban of single use plastics carrier bags undertaken countrywide	No. of inspections	700	632	700	750	800	850
		Material Recovery Facilities (MRF) and collection points for plastic recycling established	No. of MRFs established	-	-	-	2	3	5
		Alternatives to plastic packaging enhanced	% reduction of plastics in the environment	-	-	47	45	40	35
		Public awareness on plastic waste management conducted	No. stakeholders sensitized	4	4	4	4	4	4
P3: Meteorological Services									
Outcome: Reliable Weather and Climate Information									

Environment and Climate Change Sub-sector

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (2022/23)	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
S.P 3.1 Modernization of Meteorological Services	Meteorological Department	National weather network modernized	% modernization of meteorological services	82	82	85	87	90	93
		Weather forecasts issued	No. of weather forecasts	432	432	432	984	984	984
SP 3.2: Advertent Weather Modification		Advertent Weather Modification capacity developed	% capacity development for weather modification	25	20	21	25	40	52
P 4: Water Towers Conservation									
Outcome: Sustainably Managed and Conserved Water Towers									
SP 4.1: Water Towers rehabilitation and conservation	Mitigation and Management of Soil Loss Project	Water towers rehabilitated	Ha of degraded water towers rehabilitated	500	200	600	150	200	350
	Community Livelihood Improvement Project	Bamboo stock increased	Ha of bamboo stock established within water towers ecosystems	100	0	200	150	200	350
			No. of bamboo seedlings	100,000	0	100,000	150,000	175,000	200,000

Environment and Climate Change Sub-sector

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (2022/23)	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			propagated						
		Nature based enterprises established	No. of units of nature-based enterprises established	3	0	3	4	4	5
		Model schools supported on climate change adaptation	No. of model schools	10	0	10	5	10	15
	Securing and Protection of Water Towers Project	Water Towers secured and protected	Ha of water towers protected	150,000	142,601	150,000	180,000	200,000	220,000
			Kilometers of water towers fenced	30	0	50	0	0	0
	Innovative Approaches on Sustainable Management of Water Towers Project	Water towers monitored and assessed	No. of water towers monitored and assessed	8	2	10	5	10	15
			Water towers valued	No. of water towers valued	12	1	12	5	5

Environment and Climate Change Sub-sector									
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (2022/23)	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27

Forestry Sub-sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target FY 2022/23	Actual Achievement t FY 2022/23	Target (Baseline) FY 2023/24	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27
P 1. Forestry Development, Management and Conservation									
Outcome: Sustainably Developed, Researched, Managed and Conserved Ecosystems									
SP 1.1. Forest Conservation and Management	Tree Growing Campaign and Rangeland Restoration Project	30% tree cover Strategy Developed	No. of Strategy	0	0	1	0	0	0
		Youth and women (Green Army) recruited to undertake seedlings propagation and tree growing monitoring	No. of youth and women	0	0	4,000	5,000	10,000	20,000
		Tree seeds & seedlings	Kgs of seeds produced	75,000	47,192	103,279	104,00	104,50	105,00

Forestry Sub-sector

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target FY 2022/23	Actual Achievement FY 2022/23	Target (Baseline) FY 2023/24	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27
							0	0	0
			No. of Kg of Tree Seeds distributed.	0	47,100	100,000	102,000	102,000	103,000
			No of tree seedlings produced (Millions)	75	31.4	60	100	200	250
		Existing Tree Nurseries Refurbished	No. of KFS Tree Nurseries	15	5	7	100	150	200
		New KFS Tree Nurseries Established	No of new tree nurseries	0	0	0	30	50	70
		Support CGs to establish Tree Nurseries in all wards	No of CG s nurseries established	0	0	0	0	500	600
		boreholes in KFS Nurseries Drilled and equiped	No of boreholes	0	0	0	25	100	150
		Illegal logging in public forests Reduced	% reduction in cases reported	0.0	0.0	0.0	10.0	15.0	20.0
		15B Communication strategy Developed and implemented	No. of tree growing launches	0	0	2	2	2	2
			No. of Communication strategy	0	0	1	1	1	1

Forestry Sub-sector

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target FY 2022/23	Actual Achievement FY 2022/23	Target (Baseline) FY 2023/24	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27
			No. of communication activities implemented	0	0	4	4	4	4
		Mapping, Monitoring and evaluation of the 15 billion tree growing	No. of Monitoring and evaluation reports	0	0	4	4	4	4
			No. of digital platforms developed and updated	0	0	2	2	2	2
			No. of species matched	0	0	0	150	200	300
			No. of digital platforms hosted and maintained	0	0	0	2	2	2
		Capacity building forums of MDAs and other stakeholders	No of capacity building forums held	0	0	4	4	4	4
		Resource and Partners mobilized	No of MOAs and Contracts signed	0	0	2	4	4	4
	No of conferences and forums attended		0	0	3	3	3	3	
	Forest Irrigation, Climate and Green Energy	Seedlings Produced	No of seedlings produced & maintained (Millions)	0	0	0.0	12.0	15.0	0.0
		Woodlots forest established	Ha of woodlot forest planted	20	16	25.0	30.0	35.0	25.0

Forestry Sub-sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target FY 2022/23	Actual Achievement FY 2022/23	Target (Baseline) FY 2023/24	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27
	Project (FICaGE)	Low cost forest irrigation technology, green energy & livelihood options	No. of farmers adopting low cost forest irrigation & green energy technologies	0	0	500.0	700.0	1,000.0	500.0
		existing Tree Nurseries Refurbished and expanded	No of Tree Nurseries	0	0	0.0	15.0	20.0	0
		Dryland forest plantations established (ha)	Area planted (Ha)	0	0	0.0	400.0	600.0	0
		Rehabilitation of degraded dryland forest landscapes through enclosures, micro catchments and grass seeding	Area planted (Ha)	0	0	0.0	700	1,000	0
	Natural Forest Conservation Project	Seedlings Produced	No of seedlings produced (Millions)	0	0	0	5	32	35
		Degraded forest areas rehabilitated	Ha of degraded forests rehabilitated	3200	5830	4900	5,000.0	6,000.0	10,000
		Closed canopy forest protected	Ha of existing closed canopy forest protected (millions)	2.8	2.6	2.6	2.6	2.6	2.6
		New forest areas gazetted	Area (Ha)	10000	0	10000	10,000	15,000	20,000

Forestry Sub-sector

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target FY 2022/23	Actual Achievement FY 2022/23	Target (Baseline) FY 2023/24	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27
		Refurbish and expand existing Tree Nurseries	No of Tree Nurseries	0	0	0	0.0	20.0	25.0
	Forest Plantation Management Project	Seedlings Produced	No (Millions)	0	0	0	0.0	42.0	45.0
		Forest plantations established & managed	Ha of forest plantations planted	1500	4949	1500	1,600.0	3,000.0	3,200.0
			Ha of forest plantations pruned	0	0	2000	5,000.0	5,500.0	6,000.0
			Ha of forest plantations Thinned	0	0	0	2,800.0	3,000.0	3,200.0
	Farm and Dryland Forest management Project	Seedlings produced	No. of tree seedlings produced (Millions)	30	22	400	400	400	400
		Commercial farm forests & ASAL forests planted	Area (Ha)	6000	2786	10500	11000	11000	11050
		Rehabilitated farm & dryland forest	Ha of Bamboo forests in communal lands rehabilitated	300	421	0	500	700	1,000
			Ha. of degraded dryland areas rehabilitated	600	6000	6000	4,500	5,000	6,000
	Construction	Forest rangers' housing	No. of rehabilitated camps	5	0	16	20	220	250

Forestry Sub-sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target FY 2022/23	Actual Achievement FY 2022/23	Target (Baseline) FY 2023/24	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27
	of Rangers camps Project	camps	No. of new construction	3	0	3	5.0	125.0	130.0
	Forest Roads Improvement Project	Forest roads infrastructure	Kilometers of forest roads maintained	150	59.5	380	300	600	800
			No. of bridges constructed	0	0	3	1	5	6
	Forest Fire Prevention and Management Project	Fire prevention and suppression	KM of fire breaks/ lines maintained	50	50	550	450	950	1,200
			No. of assorted equipment procured	0	0	95	100	120	125
	Green Zones Development Support Project Phase II	Forest areas rehabilitated	Ha of degraded forests rehabilitated	3200	1441	3000	3,000	1,251	500
			Ha of bamboo forest planted	300	108	300	106.0	-	0.0
		Commercial farm forests	Ha of commercial farm forests planted	3950	1086	2000	1,500.0	300.0	0.0
		Forest roads	Kilometers of forest roads maintained	50	156	312	150.0	150.0	0.0
		Tree seedlings produced	No. of Seedlings produced (millions)	4	3.990264	53	56.0	70.0	0.0

Forestry Sub-sector										
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target FY 2022/23	Actual Achievement FY 2022/23	Target (Baseline) FY 2023/24	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27	
		Model tree nurseries established	No. of Nurseries established	0	0	3	3.0	0.0	0.0	
		Area of forest plantation planted	Area planted (Ha)	1800	1394	6000	2,540.0	2,000.0	0.0	
	Capacity Development project for Technologies in forest fire management in Kenya	Modern firefighting equipment Technologies & associated services	No. of Forest fire prevention & fighting technologies acquired	No. of Forest fire prevention & fighting technologies acquired	3	0	3	0.0	0.0	0.0
			No. of forest fire fighting vehicles acquired	No. of forest fire fighting vehicles acquired	0	0	26	12.0	0.0	0.0
			KM of fire breaks established & maintained	KM of fire breaks established & maintained	20	0	20	50.0	100.0	150.0
			Modern Fire watchtowers erected	Modern Fire watchtowers erected	30	0	40	10.0	0.0	0.0
			Modern Forest fire monitoring & detection system installed (%)	Modern Forest fire monitoring & detection system installed (%)	30	10	80	100.0	0.0	0.0
			Assorted Firefighting and Personal Protection Equipment (PPEs) to be acquired	Assorted Firefighting and Personal Protection Equipment (PPEs) to be acquired	861	0	400	220.0	300.0	400.0

Forestry Sub-sector

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target FY 2022/23	Actual Achievement FY 2022/23	Target (Baseline) FY 2023/24	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27
			Training on modern fire management techniques (No)	350	50	150	150.0	200.0	250.0
	Mangroves Forest Conservation and Management Project	Mangroves forests established and rehabilitated	No. of nurseries established	0	0	0	5	7	10
			Ha rehabilitated	0	0	0	140	200	500
	Construction of modern Head Quarter office building for Kenya Forest Service	KFS Head Quarter office	% completion	0	0	0	0	60	100
	Mapping, verification and valuation of Mature and Over Mature	Forests assessed for valuation	Ha of forests assessed	0	0	0	5000	7000	8000

Forestry Sub-sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target FY 2022/23	Actual Achievement FY 2022/23	Target (Baseline) FY 2023/24	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27
	forest plantations Project								
	Strengthening Community Resilience to Climate Change through Land Scape Restoration and Sustainable Forest Management Project	Major relevant policies/laws/strategies/plans reviewed	No. of reports	0	0	1	0	0	0
		policies/laws/strategies/plans revised or formulated	No. of policies/laws/strategies/plans	0	0	0	1	0	1
		opportunities to access to available green finance identified and scaled up	No. of green finance opportunities identified and scaled up	0	0	1	1	1	1
		Commercial forests established	Ha of commercial forest planted	0	0	0	5000	5100	5200
			Seedlings production (Million)	0	0	0	5	5.5	6
			No. of Refurbished and expanded existing Tree Nurseries	0.0	12	13	14	0.0	12
		Melia and acacia breeding orchards established	Ha of Melia breeding orchard	0	0	0	3	3	3

Forestry Sub-sector										
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target FY 2022/23	Actual Achievement FY 2022/23	Target (Baseline) FY 2023/24	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27	
			Ha of Acacia breeding orchard	0	0	0	3	3	3	
			Regional Cooperation and 3rd 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	
SP 1.2. Forest Research and Development	Development of forest technologies	Forest research technologies developed and disseminated	No. of new research technologies	42	40	41	42	42	43	
			No of Publications produced and disseminated	43	43	45	46	47	48	
			No of products linked to farmers & SMEs	11	9	12	12	12	12	
	Maintenance and establishment of seed sources	Seed sources maintained and established	Ha maintained	111	127.9	120	123	129	135	
			Ha established	6	6	6	6	6	6	
	Development of TIVA	Drought tolerant Melia and Acacia species developed	No. of species	2	2	2	2	2	2	

Forestry Sub-sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target FY 2022/23	Actual Achievement FY 2022/23	Target (Baseline) FY 2023/24	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27
	Forest as a centre of excellence for Dryland	Nurseries established	No of Nurseries established	4	0	4	4	4	4
		Demonstration of Dryland forestry technologies	No of technologies	2	1	5	7	10	10
		Tiva forest fenced	No. of Km	2	2	2	10	9	0
	Invasive Plant Species	Management and Control of Invasive Plant Species	No of Invasive Plant Species Identified, managed and controlled	3	3	2	2	2	2
	Capacity Building	Training services for partners and communities in forest technologies	No of trainings	17	13	15	16	17	18
	Construction and equipping of seed processing units	Seed processing units constructed and equipped	No of seed processing units constructed.	18	11	7	0	0	0
			No of seed processing units equipped.	11	0	11	7	0	0
	Hosting of IUFRO World Congress 2029	IUFRO Conference	No of Preparatory meetings held	0	0	0	0	30	50
		Professional Congress Organizer (PCO)	No of PCO	0	0	0	0	1	1

Forestry Sub-sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target FY 2022/23	Actual Achievement FY 2022/23	Target (Baseline) FY 2023/24	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27
		Congress App	No of Congress App procured	0	0	0	0	1	1
	Develop National Capacity and Expertise on Carbon Monitoring System in Kenya	Capacity Building in Carbon Accounting	No of Persons Trained	0	0	0	0	5	10
		Carbon Monitoring Lab	No of Labs Constructed	0	0	0	0	1	1
			No of Labs Equipped	0	0	0	0	0	1
SP 1.3. Ecological Restoration and Biodiversity Conservation	Ecological Restoration	Degraded landscapes mapped and assessed	Ha of degraded landscapes	0	0	0	50,000	50,000	50,000
		Geographic Information System Database developed and updated	Database	0	0	0	1	1	1
		Landscape Restoration opportunities assessed and mapped	No. of landscapes assessed	0	0	0	1	1	1
		Degraded Riparian areas rehabilitated	No. of Ha	0	0	0	5	10	15
	Biodiversity Conservation	Institutional capacity for sustainable conservation of	No. of trainings	0	0	0	2	2	2

Forestry Sub-sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target FY 2022/23	Actual Achievement FY 2022/23	Target (Baseline) FY 2023/24	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27
		biodiversity Strengthened							
	Suswa-Lake Magadi-Migori environment restoration project	Terraces installed in Suswa-Lake Magadi-Migori catchment	No. Kilometers of terraces done	20	0	30	40	40	40
		Seedlings production to reduce erosion	No. of seedlings raised and planted (Millions)	0.25	0	0.3	0.4	0.5	0.6
P 2. Agro- Forestry and Commercial Forestry Development									
Outcome: Developed and Promoted									
SP 2.1. Agroforestry development	Agroforestry directorate	National agroforestry strategy developed	Strategy	-	-	1	0	0	0
		Private and community land for agroforestry mapped	Area in hectares	-	-	-	10,000	20,000	20,000
		Nature-based enterprises developed	No. of enterprises	-	-	100	200	200	300
SP 2.2. Commercial forestry development	Commercial Forestry	The national commercial forestry strategy developed	Strategy	-	-	-	1	-	-
		Commercial forestry investment centre established	No. of centres	-	-	0	1	0	1

Forestry Sub-sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target FY 2022/23	Actual Achievement FY 2022/23	Target (Baseline) FY 2023/24	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27
		Investment appraisal on commercial forestry enterprises undertaken	No. of appraisals	-	-	2	2	2	2
	Technology development and innovation	Digital technologies in commercial forestry and agroforestry mainstreamed and adopted	No. of digital technologies	-	-	1	1	1	1
P 3. General Administration and Planning Services									
Outcome: Good governance in the management of forestry resources									
SP 3.1. General Administration, Planning and Support services	Financial Management and Procurement Services	Financial reports	No. of financial reports	4	4	4	4	4	4
	Planning services	Planning services	No. of M&E reports	4	4	4	4	4	4
	Human Resource Management and Development Services	Training Services	No. of staff trained						

Forestry Sub-sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target FY 2022/23	Actual Achievement FY 2022/23	Target (Baseline) FY 2023/24	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27
SP 3.2 Forestry Governance	Programmes, Policies and Strategic Initiatives	Forestry policies, bills and regulations	No. of policies developed	1	0	2	0	0	0
			No. of bills presented to Cabinet	0	0	1	0	0	0
			No. of regulations developed	1	2	3	4	4	4
	Support climate change actions in Forestry	Reduced deforestation and forest degradation	% reduction	-	-	0	0.5	0.5	0.5
			Increase in area under tree cover	% increase	-	-	0	3	3
		Domestication of Multilateral Environmental Agreements on forestry	No of protocols adopted	-	-	-	2	2	2
			No of agreements domesticated	-	-	-	2	2	2
		Development of carbon market frameworks in forestry	No of frameworks developed	-	-	-	1	1	1.0

ANNEX:4 COUNTRYWIDE STAKEHOLDERS PARTICIPATION REPORT ON EPWNR SECTOR

PERIOD FY 2024/25 AND MEDIUM TERM

Table: 3.8 Countrywide StakeholdersParticipation report on EPWNR Sector FY: 2024/25 and Medium Term

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
ELGEYO MARAKWET				
Climate change and Environment-	1	Increase the protected area along the hanging escarpment to reduce landslides.	Plant more trees that can hold the escarpment.	To liaise with partners including KFS in planting more trees to help hold the escarpment
		Enforce existing charcoal burning policies.	Re-evaluate the scrapped Chief’s Act to restore order in forests.	To forward the proposal to AG for advice
		Evacuation of communities living in the forest.	Resettle affected communities.	To forward proposal to Cabinet for advice
Water and Sanitation	2	Empower local communities to harvest rain water.		The Agency has constructed several water pans in the county to ensure harvesting of water. The Agency has also planned to rehabilitate colonial dams and pans within the county.

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		Professional siting and supervision of boreholes by licensed hydrogeologists.		The Agency has a pool of hydrogeologists who ensure there is proper siting and supervision of boreholes. The Agency also has ensured confirmatory tests are done by an independent hydrologist to confirm the initial siting before the borehole is drilled.
		Protection of the water catchment areas within and the neighboring counties.		The Kenya Forest Service has offered the Agency 15 acres of land for growing an estimated 15,000 trees to restore Kessup forest in Elgeyo Marakwet County. The Agency has also ensured trees are planted in all the project sites.
		Provision of toilets within public markets, and support to set up the same in homes.		The Agency has included in its strategic plan construction of VIP toilets in the public markets. In addition, the Agency has ensured construction of ablution blocks during construction of every community water project.
		Establishment of secure dumping sites and sewer systems within the markets.		the Agency is planning to construct sewerage systems in all major towns of Elgeyo Marakwet County

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
Inadequate Irrigation Infrastructure	3	Aror and Kimwer dams to be actualized to irrigate along fertile Kerio Valley that does not have sufficient rainfall.	Development of Aror and Kimwarer dams	Process ongoing under PPP framework
		Government institutions/banks need to offer subsidized loans to irrigation farmers.	Register farmers into IWUAs	Institution to conduct countrywide registration of IWUAs avenues through with farmers can receive such subsidies.
TRANS NZOIA				
Water supply in every household	1	Pipe the water from Mt Elgon and Cherangani Hills.	Solar energy can be cheap and efficient alternative power source to pump from the major rivers; while supply from the hills can be done through natural gravity	A new water supply for Kitale Municipality leveraging on Gravity Water Supply and solar energy. The project expected to cost KES 6.5billion has not secured funding in the planning period.
Irrigation-Enhance food security	2	Irrigating proposed in areas the main water sources.	The following areas are probable Cambolate, Kimothor and chepkaitere	An Irrigation Masterplan being developed to capture all irrigation projects

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
Sanitation -Current sewer system in Kitale is overstretched	3	Rehabilitate and expand network of the existing sewer lines in Kitale town and the neighboring satellite towns	Other major towns without sewer system should be mapped and considered for provision.	A new Sewerage Project to drain waste water to Rafiki and Machungwa town has been planned. The Cost is KES 5.4Billion. No funds have been secured.

TURKANA

Climate change and Environment-	1	Subsidize the price of cooking gas to minimize and eliminate usage of wood fuel to conserve environment	Promote the use of clean energy	To liaise with relevant agencies and non-state actors on the promotion of alternatives sources of clean energy
		Establish public dumpsites in all the urban centers in all the sub-counties	Enhance solid waste management through establishment and expansion of dumpsites and sensitizations of the public on environmental conservation	To establish dumpsite in Lodwar and sensitize the public across major urban centers on environmental conservation
		To protect indigenous communities (Ilmanyen&Elmolo) who are affected by the adverse environmental conditions as	To plant trees to provide shade to the affected minorities	To enhance environmental conservation

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		they lack breathing skin pores		
Water and Sanitation	2	Empower local communities to harvest rain water.		The Agency has constructed several water pans in the county to ensure harvesting of water. The Agency has also planned to rehabilitate colonial dams and pans within the county. Design of lodwar water supply where a proposed dam will be constructed along the Turkwel river is ongoing. the project will ensure adequate water is supplied to the lodwar town and its environment
		Professional siting and supervision of boreholes by licensed hydrogeologists.		The Agency has a pool of hydrogeologists who ensure there is proper siting and supervision of boreholes. The Agency also has ensured confirmatory tests are done by an independent hydrologist to confirm the initial siting before the borehole is drilled.
		Protection of the water catchment areas within and the neighboring counties.		The Agency has ensured provision in the contracts for planting trees in all the project sites.

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		Provision of toilets within public markets, and support to set up the same in homes.		The Agency has included in its strategic plan construction of VIP toilets in the public markets. In addition, the Agency has ensured construction of ablution blocks during construction of every community water project.
		Establishment of secure dumping sites and sewer systems within the markets.		the Agency is planning to construct sewerage systems in all major towns of Turkana
Inadequate Irrigation Infrastructure	3	Development Irrigation development and funding model	Study on Irrigation development and funding model to be carried out	The Authority advertised a study on development and funding models for Turkana
		Government institutions/banks need to offer subsidized loans to irrigation farmers.		IWUAs to be established on all projects in the country
UASIN GISHU				
Environmental Conservation	1	Strengthen regulations on environmental conservation	Adopt clean energy and sensitize community members to conserve riparian lands	NEMA shall sensitize the community on adoption of clean energy and enforce riparian reserve of a minimum of 6m to a maximum of 30 m in line with water regulations 2006

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		Promote Climate Smart Agricultural activities	Create environmental & climate change awareness and promote climate smart activities	
Poor Solid Waste Management		Enhance solid waste management in the county	Allocate more land for establishments of dump sites in each sub-county and promote recycling of materials	Increased public sensitization on environmental conservation
Poor Sanitation	2	Increase the number of water treatment plants and sewerage systems in the all urban centers	Establish and expand functional water and sanitation systems in congested urban centers	The Agency is currently constructing the Eldoret last mile sewerage project that will ensure several estates in Eldoret are connected to sewer lines. The Kimumu sewage project is also at an advanced stage of financing. The project will ensure several estates in Eldoret are connected to sewer lines. the Agency has also ensured VIP toilets are constructed in every community water project
Inadequate water supply		Expand water harvesting facilities at community levels	Establish more dams in the county	The Agency has planned to construct new dams to ensure harvesting of rain water is done. It has mapped all the colonial

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
				small dams and pans and proposals forwarded to the ministry for budget considerations to desilt and rehabilitate the dams and pans.
		Enhance policies for clean water supply in the County	Strengthen policies that govern water and sanitation	The Agency Technical manual ensures water are treated to the required KEBS and WHO standards.
Inadequate Irrigation infrastructure	3	Survey on viable and potential areas for irrigation	Allocate financial resources for survey	National Irrigation masterplan being developed
		Expand the number of boreholes to provide water for irrigation	Allocate financial resources for drilling of boreholes	The Authority has established a project to deal with Drought mitigation. Farmers to send requests through Regional offices.
		Desilting of existing dams for irrigation	Partner with NGOs and involve youth in desilting exercise	The Authority has established a project to deal with desilting of Colonial water Dams.
		Establish more dams to provide water for irrigation	Establish at least 1 dam in each sub-county	The Authority has established a project to deal with Strategic Facilities
WEST POKOT				
Water Supply	1	Completion of Muruny-Sigoi Water project to supply Makutano, Kapenguria,	Fast-track completion of the water supply project	The Agency is planning to undertake last mile connectivity for Sio Muruny Water Projects to ensure adequate water is

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		Chepareria	and piping	supplied to Chepareria, Makutano and Kapenguria towns. the Agency has planned in its strategic plan to construct water supplies in the major towns of west pokot county and undertake construction of small water community projects.
		Supply of water in the dry areas	Construction of water pans and sinking of boreholes	The Agency has constructed several water pans and drilled and equipped several boreholes. the Agency has also planned in its strategic plan to construct several water pans and drill and equip several boreholes
Sewerage and Sanitation infrastructure	2	Provision of sewerage network and relocation and compensation of buildings in the proposed sewer line areas.	Funding for the establishment of the sewerage systems in major towns especially Kapenguria town.	Construction of Chepareria sewerage has been completed while construction of Makutano sewerage is ongoing. The Agency will plan construction of Kapenguria sewerage after the initial project stalled due to inability to secure land to construct the sewerage infrastructure. construction of sewerage in all the major towns and VIP toilets in major centers have been planned in the strategic plan

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
			Posting of more public health officers.	
		Improvement of latrine and sanitation in the local community settlements		the Agency has ensure construction of VIP toilets are done in all rural water projects
Irrigation infrastructure	3	Enhancement of food security through improvement of existing and addition of new irrigation schemes where viable	Establishment of irrigation scheme in the following areas: Kalapata area from Kalapata water towers	The Authority has established a regional office in the region to cover farmers in Turkana and West Pokot regions.
			Masol – Boreholes if productive	The Authority has established a regional office in the region to cover farmers in Turkana and West Pokot regions
			Suam –Suam river	The Authority has established a regional office in the region to cover farmers in Turkana and West Pokot regions
			Turkwel-Turkwel river	The Authority has established a regional office in the region to cover farmers in Turkana and West Pokot regions
			Lomut – Weiwei river	Ongoing

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
BUNGOMA				
WATER & SANITATION: Lack of adequate water supply	1	Enhanced access to clean water	Proposed Sio-Sang dam in Bumula sub-county be considered in the MTEF budget to supply water in the	Sio Sango Dam is meant to provide Irrigation Water. Lake Victoria North Water Works Development Agency is planning to construct a dam on Malakisi River to gravitate water to Kanduyi, Bumula, Mount Elgon, Sirisia Sub Counties in Bungoma County and Nambale, Teso South and Teso North in Busia County. Design Review of the project is going on.
			Introduction of Water storage facilities in public institutions i.e. public schools and hospitals	The Lake Victoria North Water Works Development Agency a programme for Water for School includ
Solid waste		Solid waste management	Prioritize Bungoma County for the training on waste management for capacity building	NEMA will train County Staff and stakeholders of Bungoma county on sustainable waste management Act,2022
			Training on circular economy in waste management	NEMA will train County Staff and stakeholders of Bungoma county on sustainable waste management Act,2022

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
ENVIRONMENT: Environmental degradation of Rivers Sio, Kuyuwa and Nzoia	2	Restoration of water catchment and riparian zones along the said rivers	Training of locals on sustainable land use and environmental management	NEMA shall sensitize the community on sustainable land use and enforce riparian reserve of a minimum of 6m to a maximum of 30 m in line with water regulations 2006
			Tree planting along the rivers and swamps	NEMA in collaboration with KFS will have tree planting activities in wetlands as it is one of the intervention areas identified in the 15 billion tree planting programme
Noise pollution	3	Management of Noise levels	Enforcement by NEMA	NEMA will collaborate with County Government of Bungoma to enforce noise pollution control, however its a devolved function
BUSIA				
WATER: Lack of adequate water supply for domestic use and Irrigation	1	Enhanced access to water	Completion Bungoma – Malakisi Water Project during the period under review	
			Completion of Port Victoria - Sisenye water project in FY2025/26 of the projected	

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
			completion year of 2026/27	
			Launch of Amoni Sanitation and sewerage project in Teso North and at least one new dam project in every sub-county	
			Introduction of Water storage facilities in public institutions i.e public schools and hospitals	
ENVIRONMENT: Degradation of River Nambale, Sio, Walaji, River Nzioa, Komiria and Lukolis, Odioli swamps	2	Regulation of sand harvesting	Increase presence of NEMA & National Environmental Complaints Committee (NECC)	NEMA shall enforce sand harvesting regulations 2023 as soon as they are passed
		Restoration of water catchment and riparian zones along the said rivers	Training of locals on sustainable land use and environmental management	NEMA to sensitize the community on sustainable land use ,restore wetlands mapped in the area and enforce riparian reserve of a minimum of 6m to a maximum of 30 m in line with water regulations 2006
			Bamboo tree planting along the	

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
			rivers and swamps	
Solid waste pollution	3	Solid Waste Management	Prioritize Busia County for the training on waste management for capacity building	NEMA to train County Staff and stakeholders of Busia county on sustainable waste management Act,2022
			Training on circular economy in waste management	
KAKAMEGA				
WATER & SANITATION: Lack of adequate water supply	1	Enhanced access to clean water	Rehabilitation of dams in Lukuyani and Lugari	
			Revive Shitoli water project to supply Ikolomani, Shinyalu and Khwisero sub-counties	
			Completion of Lirhanda water reservoir (under Tindinyo water project) to boost water supply in Kakamega	

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
			Completion of Malava Gravity Scheme Project	
			Proposal of new dam in Matungu sub-county	
			New sewerage services projects in Malava, Butere, Lukuyani and Butere towns	
FORESTRY: Low forest/tree cover	2	Increase forest/tree coverage	Provision of indigenous seedlings to locals	Provision of seedlings from the forest stations in Kakamega County.
			Sensitization and promotion of tree plantation	The State Department for forestry through KFS shall hold sensitization forums on tree planting in counties
			Plant more trees in Kakamega, Navakholo, Turbo and Lugari forests.	Tree growing campaigns during the short rains ongoing across the Country. The tree growing will extend to the long rains season
			Consider Navakholo, Turbo and Lugari forests for fencing	Adopt-A-Forest initiative to be considered in forest area

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
MINING: Exploitation of Artisanal miners by middlemen	3	Regulation of mining activities	Set up of Gold Processing plants across the county	NMC has developed Concept notes for 2 Gold processing plants to be implemented during this MTEF Period (FY2025/26-2027/28)
			Training of Artisanal and Small-Scale Miners on Appropriate mining Technologies	
			Operationalization of Artisanal Mining Committees	Funds have been allocated to operationalize AMCs in 20 counties for the FY2024/25 and the remaining 27 counties by 2026/2027
NANDI				
WATER & SANITATION: Lack of proper sewerage system	1	Enhanced access to sewerages services	Rehabilitation & enhancement of Kapsabet sewer system	
			Reconstruction of sewerage system in Mosoriot, Nandi Hills, Kubujoi, Maraba and Kabiyet,	

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
Lack of adequate water	2	Enhanced access to clean and reliable water supply	Completion of Keben Dam project	
			Sarora and Kipkoil-Kimatkei waters project be reverted to the National Government	
			Tuiyobei (Spellion) water project which is currently underutilized be enhanced to reach more people	
			Completion of Kombe-Kaptel and Kobujoi water projects	
			Construction of water storage facilities in public institutions i.e. public schools and hospitals	
ENVIRONMENT: Degradation of wetlands and Rivers	3	Reclamation of wetlands	Planting of Bamboo and indigenous trees along Rivers and wetlands	Increased collaborations among NEMA, KWTA and Nandi County Government in undertaking initiatives to reclaim the wetlands through liaison with KFS for provision of

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
				bamboo seedlings.
VIHIGA				
WATER & SANITATION: Inadequate water supply	1	Enhanced access to clean water supply	Completion of Vihiga Cluster Water Project-last mile connectivity within the period under review	The Last Mile Connectivity Project
			Installation of water tanks in public institutions i.e. public schools and hospitals to harvest rain water	
			Extension of Lunyerere water supply project to benefit more people	
MINING: Illegal Gold Mining activities	2	Regulation of mining activities and Adoption of appropriate mining and mineral processing techniques.	Training of Artisanal and Small-Scale Miners on Appropriate mining Technologies	SDM is in the process of formalization of Artisanal Miners through grouping them into marketing cooperatives to ease capacity building
Exploitation of Artisanal miners by middlemen			Encourage formation of co-operatives	

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
Land conflicts as a result of non-regulated mining activities			Geological exploration of the entire county	Funds have been allocated under development budget for Ground Truthing
			Establishment of mineral (gold) processing plants to benefit Artisanal miners	National Mining Corporation is a pipeline project to construct a Gold Refinery Plant subject to availability of funds
Stalled Granite processing plant		Operationalization of the plant	Completion and operationalization of Vihiga Granite processing plant in Luanda to benefit people of Vihiga county	Funding for this project is by Public – Private Partnership (PPP). The advertisement for EOI has already been done
Lack of a sewer treatment plant	3	Improved sewerage and sanitation services	Construction of a sewer treatment plants at the county HQ and Hamisi sub county.	
HOMABAY				
Lack of adequate irrigation schemes; dilapidated existing scheme; and lack of irrigation support services (Irrigation)	Very high	<ul style="list-style-type: none"> ● Rehabilitation of existing irrigation scheme ● Establishment of new irrigation schemes Field extension officers	<ul style="list-style-type: none"> ● Govt to fund rehabilitation of Oluch Kimira irrigation scheme ● Govt to fund establishment of Suba Cluster 	The NIA in collaboration with Lake Basin on irrigation projects Resource mobilization ongoing for Suba Irrigation Development Project

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
			(Rangwana, Nyagidha and Samunyi), Great Wang Chieng, North/West Karachuonyo, Ogara and Gamba irrigation schemes Govt to deploy extension officers to the irrigation schemes	
Inadequate water supply; dilapidated dams; and inadequate waste disposal works (Water and Sanitation)	High	<ul style="list-style-type: none"> ● Increase sources of water ● Water supply ● Rehabilitation of Dams ● Establishment of sewerage works 	<ul style="list-style-type: none"> ● Govt to fund drilling and equipping of boreholes (preferably with solar power) in Lambwe Valley, West Karachuonyo and Osodo. ● Govt to fund construction of Dams in South Karachuonyo, Ndogo, Kaksingri and Gwasi ● Govt to fund supply of water and construction of sewerage 	<ul style="list-style-type: none"> ● Sites for drilling identified. Funding required in FY2025/26 to FY2028/29 ● Designs for Homa Bay Sewerage completed. Funding required in FY2025/26 to FY 2028/29 ● Design for Oyugis Sewerage Project Completed. Funding required in FY2025/26 to FY2028/29 ● Feasibility Study for Mbita-Homa Bay Bulk Water Supply completed. Funding for Final Designs and Implementation required in FY2026/27 to FY 2029/30

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
			<p>works in the major urban centres. Oyugis, Kendu-Bay, Sindo, Dhiwa, Rangwe and Magunga</p> <ul style="list-style-type: none"> Govt to fund construction of Miriu Water and Sanitation project (gravity water supply) in Rachuonyo North, Wang Chiong Division. 	
Rampant illegal mining and sand harvesting; abandoned/degraded mining sites; and, lack of mining office in the county (Mining)	High	<ul style="list-style-type: none"> Implementation and enforcement of policies and laws/regulations governing mining Bring mining services closer <p>Stamp out illegal mining</p>	<ul style="list-style-type: none"> Establishment of National Govt mining office in Homa-Bay Govt to ensure regular inspections of mining activities to ensure safety prevent illegal mining 	<p>The state Department has increased O& M allocation to field offices in the FY 2024/25 and MTEF</p> <p>The State Department is also in the process of hiring 167 Inspectors of mines and geologists</p> <p>Funds for operationalization of 47 County artisanal mining committees have been</p>

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
				allocated over the MTEF period
KERICHO				
Limited irrigation in the county despite availability of fertile arable land (Irrigation)	Very high	<ul style="list-style-type: none"> • More dams in the Sub-Counties • There is a need for the government to take action for projects which had been budgeted for but no work done such as Arror, Kimwarer dam and Itare Dam to supply water. 	<ul style="list-style-type: none"> • SOIN/KORU dam construction revival • Compensation of affected landowners • Construction of other dams in the sub-counties <p>Irrigation schemes to be established in the sub-counties</p>	NIA to look into expansion of irrigation schemes after completion of Soin/KORU dam
Lack of adequate water supply and Lack of sanitation facilities (Water and Sanitation)	High	<ul style="list-style-type: none"> • Establishing more water sources, storage and distribution. • Establishing/expanding sewerage works in major urban centres within the county • Proper solid waste disposal <p>Combat pollution from factories - mostly tea factories</p>	<ul style="list-style-type: none"> • Expansion of water reservoirs • Drilling and equipping of boreholes (preferably with solar power) • Rain water harvesting • Water distribution and sewerage works in all urban centres • Establishing proper dump sites in the urban 	<ul style="list-style-type: none"> • Implementation of Londiani Dam Water Supply project to be implemented through PPP. Allocation required in FY2023/24 for implementation of RAP • Sites for drilling of boreholes identified. Funding required in FY2024/25 to FY2026/27 for implementation • Feasibility studies for sanitation in Litein and Kericho have been completed. Funding required for Implementation in

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
			areas <ul style="list-style-type: none"> ● Recycling of waste Enforce laws/regulations against pollution by tea factories	FY2025/26

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
			<p>2024/25, however it is not enough to construct enough fences in all conservation areas.</p> <ul style="list-style-type: none"> • For HWC Mitigation programmell ,Ksh 259M has been allocated for provision of water for wildlife in protected areas,however the funds are not enough to cater for all the projects in all conservation areas. • Prehistoric sites to be made conservancy for wildlife,however no funds have allocated in the FY 2024/25 	The community to officially write letters to Kenya Wildlife Conservancy Alliance (KWCA) and KWS requesting for establishment of conservancy
KISUMU				
Incomplete irrigation schemes and Inadequate	Very High	<ul style="list-style-type: none"> • Completion of expanded irrigation schemes e.gOkana in Nyando. 	More investment in irrigation schemes	NIA implementing development of Kisumu clusters irrigation

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
irrigation schemes (Irrigation)		<ul style="list-style-type: none"> Initiation of new irrigation schemes e.g Nam-thoe, River Sare, Achuodho (Muhoroni) and Chiga (Kisumu East) <p>Completion of the stalled Sango irrigation scheme in Nyakach</p>		projects. Designs completed, pending resources allocation.
Lack of adequate water supply and lack of sewerage works in urban centres (Water and Sanitation)	High	<ul style="list-style-type: none"> Construction of Soin/Koru Dam to supply steady water to upgraded urban areas like Muhoroni, Katito, Ahero, Awasi and Rabuor Expansion of NYANAS water supply to reach S.W Nyakach and Sango areas Construction of Maseno-Kombewa Water Supply and Sanitation Project to serve greater Maseno and Kombewa areas <p>Funding for provision of sewerage works for the upgraded urban centres mentioned above.</p>	<ul style="list-style-type: none"> Increasing water supply Construction of sewerage works <p>Instead of establishing more dumpsites, consider allocating money for sanitary landfills to ensure proper waste and lynchet management</p>	<ul style="list-style-type: none"> Construction of Koru-Soin Dam ongoing. Continued funding required to complete the project Expansion of Nyanas Water Supply Project to be considered in FY2025/26 Feasibility Studies for Maseno - kombewa Water Supply and Sanitation Project undertaken. Funding of the project required in FY2025/26
Seasonal flooding; proper waste disposal; pollution of Lake Victoria; degradation of wetlands;	High	<ul style="list-style-type: none"> Controlling flooding in lower Nyando basin Solid waste disposal Control pollution of Lake 	<ul style="list-style-type: none"> Construction of Soin/Koru Dam stop the flooding Build dykes 	<ul style="list-style-type: none"> Expansion of waste water treatment plant in Kisumu undertaken through LVWATSAN Program

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
soil erosion (Environmental protection)		Victoria Protect wetlands	<p>along Rivers Nyando, Awach, Nyamasaria, Mayenga, Auji and Osare</p> <ul style="list-style-type: none"> • Desiltation and embankment of streams in Kabonyo, Kanyagual, Kobura, N. Nyakach, Kolwa East, Ombeyi and Esat Kano. • Establish dump sites for solid wastes • Consider recycling plants for the solid waste • Gully rehabilitation in Katuk -Kodeyo • Desiltation of river mouths • Conservation of wetlands <p>Clear water hyacinth</p>	<ul style="list-style-type: none"> • Construction of sewers ongoing in Kisumu City under the LVWATSAN Program • Funding required for wastewater and solid waste management in Ahero, Nyakach to protect pollution of water bodies
NAIROBI- DAGORETTI				
Degraded environment and settlements on	Very High	<ul style="list-style-type: none"> • Funds for sensitization on environmental 	<ul style="list-style-type: none"> • Build recreational 	Increased rehabilitation and reclamation of degraded

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
riparian land (Environmental protection)		<p>protection.</p> <ul style="list-style-type: none"> • Funds to support youth groups engaged in clean up. • Repossession of all public utility grabbed lands • Solar street lighting • Control release of hazardous chemicals • Combat noise pollution near public amenities <p>Rehabilitate riparian lands</p>	<p>facilities on repossessed lands</p> <ul style="list-style-type: none"> • Use green energy to light streets - solar • Support CBOs involved in tree planting • Increase budget for pollution control <p>Funds for relocation of settlements and rehabilitation of riparian lands</p>	<p>landscapes and settlements.</p> <p>Increased enforcement of regulations pertaining riparian lands by NEMA and relevant agencies</p>
Lack of enough water; lack of adequate sewerage works; and overstretched dump sites (Water and Sanitation)	High	<ul style="list-style-type: none"> • Expand sewerage and drainage works • Groups undertaking clean-ups of drainages to be supported • More sewerage facilities • Extend water distribution pipes • Increase water sources <p>Manage liquid and solid waste</p>	<ul style="list-style-type: none"> • Solid waste to be transported to dumping sites • Expand sewerage works • Fund CBOs managing water points • Drill, equip and rehabilitate boreholes in public institutions <p>Fund technologies to recycle both liquid and solid waste</p>	Development of Irrigation Masterplan ongoing

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
Lack of adequate irrigation (Irrigation)	Low	Increase irrigation within the county	<ul style="list-style-type: none"> Funds for water pumping machineries to irrigate farms Funds to establish and support drip irrigation and hydroponics 	
SIAYA				
Deforestation and lack of tree seedlings (Forestry)	Very high	<ul style="list-style-type: none"> Afforestation of Mbag, Got Akara and Osir hills Government to support youth/women groups to establish tree nurseries Provision of insecticides to combat insects that destroy seedlings More forest extension officers to be deployed to the County Sensitization and enforcement of existing laws and regulations on forestry <p>Recognition and support of private forest owners.</p>	<ul style="list-style-type: none"> Increase forest cover Establish tree nurseries Enforcement of government policy on forestry <p>Private forests</p>	<p>Protection of the forest areas through the engagement of community scouts.</p> <p>To enhance the Establishment of tree nurseries.</p> <p>Tree planting activities in the country ongoing.</p> <p>The State Department for Forestry shall reinforce the Government policy on Forestry.</p>
Inadequate water supply and sewerage works and lack of solid waste dumping sites	Very high	<ul style="list-style-type: none"> Water supply to urban centers Construction of sewerage works in urban centers of Bondo, 	<ul style="list-style-type: none"> Construction of Ufinya, Futro and Yenga Dams Water supply and sewerage 	<ul style="list-style-type: none"> Construction sites for the dams have been identified. Funding required in FY2025/26 Construction of Ugunja-

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
(Water and Sanitation)		Ugunja <ul style="list-style-type: none"> Establishment of dumping sites Sewerage works in urban centres	works to Wagai, Yala, Ugunja and Ukwala urban centres <ul style="list-style-type: none"> Expansion of Siaya Bondo Water Supply and Sanitation Project - Phase 2 	Ukwala Segga ongoing. Funding for Last Mile Connectivity required in FY2025/26 <ul style="list-style-type: none"> Needs assessment for Siaya Bondo Water Supply and Sanitation Project undertaken. Funding required in FY2025/26 for design and implementation of the project
Lack of irrigation schemes (Irrigation)	High	Establishment of irrigation schemes	Establish irrigation schemes in Lake Kanyaboli and Rivers Nzoia and Yala	A study on Yala swamp to consider irrigation development in the area. Completion of Lower Nzoia Irrigation Project to support farmers along Nzoia River.
Illegal mining activities; unsafe mines; lack of mining office in Siaya; and, financial illiteracy among miners (Mining)	High	<ul style="list-style-type: none"> Regulation of mining activities Sensitization on mining issues Financial management skills to the miners Enhanced mineral exploration within the county Mining office in Siaya	<ul style="list-style-type: none"> Government to strictly enforce mining laws and regulations Miners and the public to be sensitized on mining issues Government to provide financial management/literacy skills to miners Government to fund more 	The state Department has increased O& M allocation to field offices. The department is also in the process of hiring 167 Inspectors of mines and geologies. Operationalization of County artisanal mining committees

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
			<p>exploration of minerals within the county</p> <p>National government to establish mining office in Siaya County</p>	
BOMET				
Availability of clean and safe water	1	<p>Fast-track the completion of Mulot – Bomet water project;</p> <p>Implement Last Mile Connectivity for Bomet-Mulot Water Supply and Sanitation Project</p> <p>Implement Chepalungu-Sotik Water Supply and Sanitation Project</p> <p>Implement Bosto Dam project</p>	Allocate appropriate funds	<ul style="list-style-type: none"> • Construction of Bomet-Mulot Water Supply Project ongoing. Funding for Last Mile Connectivity required in FY2025/26 • Bosto Dam has been considered for implementation through PPP. Funding required in FY2024/25
Low tree cover and low survival rates for planted tree seedlings	2	<ul style="list-style-type: none"> • Encourage shamba system (PELIS); • Fence gazette forests 	<ul style="list-style-type: none"> • Allocate funds <p>Provide sensitization</p>	Species to match site of tree growing and high planting done

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		<ul style="list-style-type: none"> Encourage communities to raise seedlings to be purchased for re-forestation; <p>Facilitate communities to benefit from carbon credit programmes</p>	of the carbon credit programmes	<p>during short and long rainfall season. This will lead to high survival rate by growing the right species.</p> <p>Forest fencing to be done on availability of funds</p>
Availability of irrigation water in the dry parts of Bomet County	3	Fast track the completion of Kaboson Irrigation project	Allocate appropriate resources	To be considered through collaboration of NIA with the County.
KISII				
Access to clean and safe water	1	<p>Construction of dams and drilling of boreholes</p> <p>Construction of Bonyunyu Dam Water Supply Project</p> <p>Construction of Ogembo Water Supply and Sanitation Project</p> <p>Last Mile Connectivity for Kisii Water Supply Project</p>	<p>Funding to facilitate construction of dams and drilling of boreholes</p> <p>Allocate funding for Last Mile Connectivity Project</p>	<p>Sites for pans and dams identified. Funding required for construction works in FY 2025/26</p> <p>Bonyunyu Dam has been proposed for implementation under PPP. Funding required to implement RAP in FY 2024/25</p>
Unregulated mining	3	Formalization of mining	Enforcement of mining Act 2016	The State Department has increased O&M allocations to field offices and is in the process

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
				of deploying more officers to the field offices
Value addition of minerals	2	Construction of factories	Funding to facilitate construction of factories	Kisii Soap Stone Value addition Centre is in the pipeline. The State Department has prioritized the project in MTEF (FY 2026/2027)
MIGORI				
Health and safety of miners	1	Capacity building and sensitization	Provision of funding to facilitate the exercise	SDM has increased fuel and DSA allocations for field officers for capacity building
Uncoordinated mining activities	2	Formalization of mining	Enforcement of mining Act 2016	The Department has increased O&M allocations to field offices and is in the process of deploying more offices and procuring Motor Vehicles
Lack of modern equipment	3	Subsidization of the cost of modern equipment	Public Private Partnership (PPP)	The state Department
Unavailability of water and public sanitation facilities in Migori, Kehancha, Isebania, Rongo Towns	4	Construction of Kehancha Water Supply and Sanitation Project Completion of Rongo Water Supply project	Provision of funding to implement the interventions	Feasibility Study for Kehancha Water Supply Project Complete. Funding required for implementation in FY2025/26 to FY2029/30

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		Solarization of water pumping schemes under MIWASCO		Rongo Water Supply Project under implementation at 40%. Funding required in FY2023/24 up to FY2026/27 Design for solarization of Oyani Water T/Works complete. Funding required in FY 2025/26
NYAMIRA				
Unavailability of water	1	Water distribution through piping	Partnership between the two levels of Government to facilitate piping	Is finalizing an MOU with the government of Indonesia to equip the laboratory with modern equipment
Drying up of water sources	2	Sensitization on different trees species	Provision of water friendly seedlings	Catchment protection required.
Water pollution	3	Sensitization of farmers not to plant along river banks	Proper farming methods	Increased enforcement by NEMA and relevant agencies on water pollution and enhanced public sensitization on environmental conservation
NAROK				
Accessibility to clean water for domestic use	1	Construction of boreholes and dams/water pans	Private Public Partnership to facilitate	Feasibility and detailed designs for implementation of 4 No. Water pans (Olemegili,

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
and irrigation			construction of the boreholes and dams	Masantare, Nkisiwani and Araret) and 3 No. Boreholes (Kishemurwak boys, Lelechet primary and Sirinik primary). Other projects: Naisoya and Olopito water projects. Development of Olenkirenito Dam to support farmers in Narok South.
		Piping to enhance distribution		Feasibility study for 1 No. Water supply project (Ololulunga urban centre WSP and 1 No. sewerage project (LMC for Narok Sewerage).
Unregulated deforestation	2	Demarcation of forest boundaries	Enforcement of land policies on boundaries in the forest	
Human wildlife conflict	3	Protection of wildlife corridors	<ul style="list-style-type: none"> • Combat human/wildlife conflicts • For HWC Compensation ProgrammeKsh 1.1B has been allocated in FY 2024/25 for the compensation of human wildlife conflict 	The community to officially write letters to Kenya Wildlife Conservancy Alliance (KWCA) and KWS requesting for establishment of conservancies

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
			<p>victims.This is against 1.8B worth of verified HWC claims and 5.5B worth of unverified claims thus the amount allocated is not sufficient to cater for all the cases.</p> <ul style="list-style-type: none"> ● For HWC Mitigation programme I Ksh 202M has been allocated in the FY 2024/25,however it is not enough to construct enough fences in all conservation areas. ● For HWC Mitigation programmell ,Ksh 259M has been allocated for provision of water for wildlife in protected areas,however the funds are not enough to cater 	

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
			for all the projects in all conservation areas.	
		•	Capacity building on procedures to be followed	<p>More funds to be allocated in subsequent years for the Compensation & Mitigation programme.</p> <p>HWC administration fund and HWC insurance scheme to be fast tracked to handle/settle human wildlife conflict claims.</p> <p>Enhanced Mitigation measures to be undertaken by KWS and County Govt which manage National reserves</p>
		Reduce population around conservation areas	<p>Enforcement of Ecosystem Management Plan that guide economic activities next to protected areas</p> <p>Prompt response</p>	County Government & KWS to enforce the Ecosystem Management Plan , which they are signatory to .

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
			from KWS	
BARINGO				
Polluted and inadequate water	Continuous desiltation of Water and Mega dams.	Construction of dams, water pans, drilling of boreholes to supply clean and adequate drinking water for people and animals as well as irrigation	<p>-Construct Mega Dams: Amaya dam in Tiaty East, Bergei dam in Baringo North and completion of Chemususu water supply and distribution project including its LMC.</p> <p>- Construction of new and desilting of existing water pans</p> <p>-Construction of new boreholes and rehabilitation and upgrading of existing boreholes in the six sub counties to increase domestic water coverage and livestock demand in conjunction with the county government of Baringo and other stakeholders.</p>	<p>-Awaiting expression of interest for Amaya and Bergei dams.</p> <p>LMC for Chemususu water supply and distribution main project is under procurement.</p> <p>-Procurement is ongoing for construction of new and desilting of existing water pans (8 No.) and 4No. boreholes.</p> <p>-NEMA in partnership with relevant stakeholders to enforce laws on pollution and to undertake public sensitization on environmental conservation</p>

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
Encroachment of riparian areas and river banks	Resettlement of people living along river banks	Evict/ Resettle people- living along river banks and protect riparian areas	Settlement of people living in riparian areas.	NEMA to liaise with relevant agencies and the County Government of Baringo to sensitize the public on environmental conservation and to enforce applicable laws on riparian conservation
Cutting of indigenous trees.	Planting of indigenous trees	Sensitize the community on tree planting. Civic education on tree planting	Plant indigenous trees in water catchment areas and sensitize the community not to interfere with river banks	The State Department for forestry is implementing the presidential directive on growing 15 billion trees where growing of tree in wetlands and water catchment areas has been identified as one of the intervention areas.
NAKURU				
Inadequate and unclean water.	Construct Mega dam and reliable clean water.	Construct a mega dam to provide the people of Nakuru with reliable, clean and adequate water	Construct one Mega Dam in Nakuru County to supply water for domestic use and irrigation.	-Upper Solai dam is under expression of interest. - Stalled Itare dam and water supply distribution network is being revived.
Old/no-sewer line.	Construct a sewer line.	Construction of a sewer line/overhaul the old sewer line	-The old sewer line is prone to bursts particularly when it	CRVWWDA is implementing the Lake Nakuru Biodiversity Improvement Programme. The project is funded by KfW. The

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
			rains.	project feasibility studies and final detailed designs are complete. Preparation of tender documents is ongoing.
High fluoride levels in water	De-salinate water/ Connect residents with clean water	High levels of fluoride in water in Naivasha.	Funds should be availed to put up treatment plants. Connect residents with fresh water from Nyandarua or Lake Naivasha	Prioritize water supply for desalination and dilution. Project concept note developed for Naivasha town sewerage.
NYANDARUA				
Inadequate Water for Irrigation and Domestic use	Construct Mega dam/ boreholes	Construct a mega dam to provide the people of Nyandarua with reliable, clean and adequate water	Construct one Mega Dam in Ndaragwa to supply water for domestic use and irrigation.	Pesi Dam and Malewa dam are under expression of interest. CRVWWD is implementing PESI dam is to provide domestic and industrial water supply. The estimated cost is Kshs.20 Billion. The proposed dam is to be constructed within PESI Settlement scheme in Nyandarua County. The project will benefit about 100,000 people in all the areas earmarked for supply. The Agency is procured a consultant

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
				to undertake feasibility study review, design and preparation of tender documents. The consultancy works commenced and the inception report submitted to the parent ministry. The preliminary designs are complete. The project is being considered for funding under PPP.
Massive soil erosions/encroachment on river banks and riparian area	<ul style="list-style-type: none"> Evict people living along riparian areas. Fence lake Olbolosat.	Encroachment on Lake Olbolosat causing Human animal conflict.	Government to resettle/Evict people living and grazing on the banks of the Lake	
NYERI				
Inadequate Water for Irrigation and Domestic use.	Construct Mega dam and boreholes	Construct a mega dam to serve County with reliable, clean and adequate water.	Construct one Mega Dam in Narumoru and Karemenu to supply water for domestic use and irrigation purposes in the County.	Preliminary designs undertaken and preliminary taking off bills done and documented. Projects are being considered by NIA under PPP financing Framework.

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
No reservoir for harvesting rain water.	Water harvesting	Construct water pans, dams and provide tanks to conserve water for use during dry seasons.	Because of conventional rainfall tanks or reservoirs to be constructed in the County.	Projects identified within TWWDA 5 No counties and Preliminary designs undertaken.
Sewer line	Construction/repairs to sewer lines across the county.	Allocate funds to construct sewer lines in Nyeri County	Allocate funds to construct sewer lines in Nyeri County.	final designs undertaken for Kabiruini-Chaka sewerage and tender documentation prepared while awaiting funds for implementation, preliminary designs for Naromoru sewerage done and preliminary taking off bills prepared awaiting final designs .
EMBU				
Shortage of water for domestic use	1	Expansion and upgrading of existing waters systems.	Fast track construction of Mbeere South mega water project.	Preliminary designs undertaken and preliminary taking off bills done and documented
		Drilling and equipping of boreholes. Boreholes to be drilling in Mwea, Makima, Kiambere and Mavunzia.	Allocate funds for the drilling and maintenance	Projects identified within TWWDA 5 No counties and Preliminary designs undertaken.
		Conservation of water sources.	Use of Thiba dam water for domestic use for Mwea residents.	preliminary designs undertaken and preliminary taking off bills done and documented.

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		Construction of water storage facilities (dams and water pans).	Completion of KibuguNguuru, Giachangai, Muthatari and Embu Kavanga projects.	Preliminary designs undertaken and preliminary taking off bills done and documented.
		Completion of ongoing water projects.	Construction of multipurpose dams e.g. Kamumu, Thambana and Thuci dams.	Preliminary designs undertaken and preliminary taking off bills done and documented.
Food security	2	Construction of mega dams for irrigation use	Construction of multipurpose dams e.g. Kamumu, Thambana and Thuci dams	Resource mobilization for Thuci Dam being considered under PPP framework
		Review of water tariffs	Offer subsidies on water charges	
		Expansion of irrigation infrastructure to public schemes.	Extension of water pipeline to farm lands	NIA carrying out a number of projects under National Expanded programme. A new regional office opened up in Nyeri to give the projects necessary attention.
		Lower the cost of inputs for irrigated agriculture to lower the cost of food	Subsidy to agrochemicals and farm inputs	
Human-wildlife conflict	3	Fencing of forest reserves to		

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		<p>mitigate HWC</p> <p>Payment of all HWC Claims in prompt time</p>	<ul style="list-style-type: none"> For HWC Compensation Programme Ksh 1.1B has been allocated in FY 2024/25 for the compensation of human wildlife conflict victims. This is against 1.8B worth of verified HWC claims and 5.5B worth of unverified claims thus the amount allocated is not sufficient to cater for all the cases. For HWC Mitigation programme Ksh 202M has been allocated in the FY 2024/25, however it is not enough to construct enough fences in all conservation areas. For HWC Mitigation 	<p>More funds to be allocated in subsequent years for the Compensation & Mitigation programme.</p> <p>HWC administration fund and HWC insurance scheme to be fast tracked to handle/settle human wildlife conflict claims.</p> <p>Enhanced Mitigation measures to be undertaken by KWS and County Govt which manage National reserves</p>

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
			programmell ,Ksh 259M has been allocated for provision of water for wildlife in protected areas,however the funds are not enough to cater for all the projects in all conservation areas.	
		Enhanced Severance by KWS	Employment of more ranges	KWS to conduct more road & aerial patrols KWS to be allocated more funds to recruit
ISILO				
Increase access to Water for domestic and irrigation	1	Drilling and equipping of boreholes	Ten (10) each ward to get one	feasibility studies on going as we await funding
		Construction and desilting of water pans	Five (5) each ward to get one (1)	feasibility study ongoing as we await funding
		Construction medium size and small dams	At least two (2) dams for the county	Alamach small pan was constructed. we also have presidential directive dams to be done in Isiolo which the design on going and awaiting

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
				funding
Enhance food security	2	Construction of water storage facilities for irrigation purpose; Dams and water pan	Increase area under irrigation	Completion of Isiolo Dam to assist in supplying water for Irrigation.
		Land reclamation	Reclaim the riparian /degraded land	
Increase sewerage/Sanitation coverage	3	Expansion of existing sewerage networks/system in Isiolo Town.	the increase in ponds	design on going and awaiting funding
		Improve drainage system in Isiolo Town	Last mile connectivity to Isiolo water and sewerage project	the final design awaiting funding
KIRINYAGA				
Forest protection and conservation	1	Increase forest cover through tree planting through groups		Upscaling provision of incentives for tree growing and livelihood enterprises by groups. The tree planting season was launched in all counties. The growing will continue with all counties having planting targets.
		Use of carbon credit to encourage tree planting and		KFS shall hold sensitization

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		support to community nurseries		forums on use of carbon credit
		Encouragement of ecotourism		KFS to protect and conserve natural forest areas potential for ecotourism development
		Comprehensive fencing and maintenance of forest reserves		KFS to facilitate natural regeneration through Adopt-A-Forest initiative by fencing and maintenance of forest initiatives
		Development and implementation of Participatory Forest Management Plans (PFMP)		KFS to partner with stakeholder to develop and implement PFMP
Low water connection where main water line passes	2	Last mile connectivity to Kerugoya-Kutus bulk water supply projects for Ndia and Mwea residents		Final designs complete and taking off bills ready awaiting funding for works implementation
		Implementation of a separate water project to cover Gichugu area		Final designs complete and taking off bills ready awaiting funding for works implementation
		Implement presidential directives of construction of 4 small dams		Preliminary designs undertaken and preliminary taking off bills done and documented .

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		Drilling and equipping of boreholes		Preliminary designs undertaken and preliminary taking off bills done and documented.
		Construction of Thiba water supply system for domestic use	Water supply	Preliminary designs undertaken and preliminary taking off bills done and documented.
Insufficient water for Irrigation	3	Construction of water pans in Mwea East	Water storage	Preliminary designs undertaken and preliminary taking off bills done and documented.
		Development of irrigation infrastructure in Mwea	Infrastructure for expansion area	NIA has allocated finances to complete expansion area in Mwea
MERU				
Pollution	1	Relocation of Nkunga dumpsite	Relocation of the dumpsite to a less populated area	
		Proper waste management plan	Each Sub- County to manage its waste materials, sensitize the community on safe disposal method	

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
			and restrict burning of non-degradable materials as a way of disposal.	
		Electronic Waste disposal policy	Recycling of electronic waste materials	
		Regulate use of asbestos as roofing materials	Development of a policy on use of asbestos, replace and safely dispose existing asbestos used as roofing materials.	
Forest protection and conservation	2	Increase forest cover through tree planting	Financial support to purchase trees seedlings and establishment of tree nurseries.	
			Use community-based organization (CBOs) & institutions to conserve forest and embrace planting of indigenous trees	KFS to provide technical support, monitor and report planting of indigenous trees by stakeholders
		Fencing & maintenance of electric fence along the	Enhance collaboration between community	KFS to partner with stakeholders to do fencing &

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		forest reserves	and KFS	maintenance of electric fence along the forest reserves
		Mapping of all gazetted forest areas/reserves	Allocate funds for creation of cut lines	The funds to be set aside for Mapping of all Gazetted forest areas/reserves
Increase access to water for domestic use and irrigation	3	Construction of water storage facilities for multipurpose use	Provide funds for small dams/water pans, community/household water storage facilities	Preliminary designs undertaken and preliminary taking off bills done and documented for Subuiga, Ngushishi, Ura 4 and Kianjuri dams.
		Rehabilitation and expansion of existing water infrastructure	Provide funds for repair of old dilapidated infrastructure	Preliminary designs undertaken and preliminary taking off bills done and documented for augmentation Meru water supply.
		Undertake last mile connectivity on water	To expand and maintain already completed water	Preliminary designs undertaken and preliminary taking off bills done and documented for

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		connections	projects	existing Meru Water supply under MEWASS
		Construction of more water treatment plants	Government to allocate more funds for the construction	Preliminary designs undertaken and preliminary taking off bills done and documented for construction of treatment plants in Nkubu, Timau.
THARAKA NITHI				
Water Scarcity for domestic and irrigation use	1	Construction of water storage facilities (dams and water pans)	Make use of rock water catchment areas, completion of High grand falls dam (Kibuka) Construction of Kithino and Mutonga dams as well as expansion of Kanjogu dam	Preliminary designs undertaken and preliminary taking off bills done and documented for rock catchment, Kibuka dam, Kithino and Mutonga dams. final designs complete for expansion of Kanjogu Dam and Taking off bills prepared
		Completion of on- going water projects and undertake last mile connectivity on completed projects	Expansion of Mutonga water supply project	Preliminary designs undertaken and preliminary taking off bills done and documented.

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		Construction of water intake along existing rivers to provide water for domestic and irrigation use		Preliminary designs undertaken and preliminary taking off bills done and documented .
		Increase investment on small holder irrigation schemes	Igambangombe and Tharaka South sub county	
Completion of the ongoing Bulk water supply projects by Tana Water Works	1	Complete ongoing projects. i.e. <ul style="list-style-type: none"> ● Chuka Bulk water supply project. To include last mile distribution Chogoria Bulk water supply project. To include last mile distribution 	Avail fund for the completion of these projects	Final designs complete and taking off bills ready awaiting funding for works implementation
Development of Dams within Tharaka Nithi County	1	Develop the following dams; <ul style="list-style-type: none"> ● Ruguti Dam ● Kanjogu Dam ● Nthambo Dam ● Thuuchi Dam Kithino Dam High Grandfalls Dam (Kibuka) – requires compensation	Avail fund for the development of these projects	Preliminary designs undertaken and preliminary taking off bills done and documented for Ruguti,Thuuchi dams and final designs for Nthambo and Kanjogu dams complete and taking off bills complete.Resettlement action Plan undertaken for Compensation purposes awaiting funding .

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
KILIFI				
Water Subsector Inadequate and High cost of accessing water Poor quality of borehole/well water Insecure water sources	1	<ul style="list-style-type: none"> ● Drilling of boreholes ● Government hydrologists to do assessment on water quality before any borehole is constructed ● Water Standardization expert and Government Chemist to test water before use and regularly for safety ● Enforce regulation on water for human consumption ● Government enforcement officers to secure the water sources Government to construct dams to harvest water for both domestic and irrigation use	All interventions Recommended	All interventions ongoing in tandem with funds availability
Forestry Subsector Deforestation	2	<ul style="list-style-type: none"> ● Focus on tree growing instead of tree planting ● Enforce ban of tree cutting 	All interventions Recommended	The subsector will implement the forest policies and regulations. The directive on tree planting is being implemented on growing 1.5b

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
Encroachment of Kayas		<ul style="list-style-type: none"> ● Fencing all government/community forests ● Increased patrols by KWS/KFS ● Issue title deeds for all government/community forests ● Kaya Forests are sacred forests, community be involved in all decisions regarding this forests ● Employ locals as tree champions to grow trees ● Involve locals in forest management ● Government to set aside funds to protect and preserve Kayas ● Conduct public sensitization on importance of forests <p>Government to procure all seedlings from local community tree nurseries</p>		<p>trees annually. The tree growing takes a whole of government whole of society approach where seedlings are being produced by MDAs, county Governments and Private sector. Local communities are encouraged to produce seedlings as the seedlings produced by Government agencies are not enough to reach the 15B trees goal.</p> <p>More forest rangers were recruited to protect the forests.</p>
KWALE				

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
<p>Water Subsector</p> <p>Inadequate water</p> <p>High cost of accessing water</p> <p>Poor quality of borehole/well water</p> <p>Insecure water sources</p>	1	<ul style="list-style-type: none"> ● Drilling of boreholes ● Government hydrologists to do assessment on water quality before any borehole is constructed ● Government to subsidize operation of all existing boreholes that are costly maintain ● Only Solar boreholes to be funded by the government to manage operation costs ● Water Standardization expert and Government Chemist to test water before use and regularly for safety ● Enforce regulation on water for human consumption ● Government enforcement officers to secure the water sources <p>Government to fund construction of water</p>		All the interventions ongoing in tandem with available funds

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		pipeline to community water point from the main Water pipe to Mombasa		
Forest Subsector Deforestation Lack of involvement of community members in management of forest resources Grabbing of forest land Blue gum tree /Invasive species Degradation of mangroves	2	<ul style="list-style-type: none"> ● Focus on tree growing instead of tree planting ● Enforce ban of tree cutting ● Fencing all government/community forests ● Increased patrols by KWS/KFS ● Issue title deeds for all government/community forests ● Compensate/resettle all those community members that have been displaced from Kwale forests . ● Kaya Forests are 		The subsector will implement the forest policies and regulations. The directive on tree planting is being implemented on growing 1.5b trees annually. The tree growing takes a whole of government whole of society approach where seedlings are being produced by MDAs, county Governments and Private sector. Local communities are encouraged to produce seedlings as the seedlings produced by Government agencies are not enough to reach the 15B trees goal. More forest rangers were recruited to protect the forests.

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		<p>sacred forests , community be involved in all decisions regarding this forests</p> <ul style="list-style-type: none"> ● Employ locals as tree champions to grow trees ● Involve locals in forest management ● Prohibit/ban growing of blue gum due to its harmful effects ● Procurement of boats for Mangrove forest patrols ● Conduct public sensitization on importance of forests <p>Government to procure all seedlings from local</p>		

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		community tree nurseries		
LAMU				
Water Subsector Inadequate water High cost of accessing water Poor quality of borehole/well water Insecure water sources Illegal water connection Vandalism of water pipes Water bodies inside private property	1	<ul style="list-style-type: none"> ● Drilling of new boreholes ● Construction of 4 desalination plants at Mokowe ,Faza , Ndaou&Mkokoni ● Construction of major dam at Amu Ranch/Panda Nguo area ● Government hydrologists to do assessment on water quality before any borehole is constructed ● Government to subsidies operation of all existing boreholes that are costly maintain ● Only Solar boreholes to be funded by the government to manage operation costs ● Water Standardization expert and Government 	All interventions Recommended	-Drilling of B/Holes ongoing in tandem with available funds. -A few desalination plants completed. -Designs for Panda Nguo dam completed

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		<p>Chemist to test water before use and regularly for safety</p> <ul style="list-style-type: none"> ● Enforce regulation on water for human consumption ● Government enforcement officers to secure the water sources/catchment by fencing and acquiring title deeds to government/community lands ● Government to resettle all people displaced from water catchment areas. ● Construction of water processing plant at Moa River. ● Distillation of Lake Kenyatta and Lake Amu to increase capacity of all water bodies. ● EACC to investigate corruption/nepotism in water service bodies. ● Rehabilitate 		

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		<p>boreholes/wells under Lawasco and Hiwa - Only 13 of 37 boreholes are in use on Lamu island the maximum capacity should be utilized</p> <ul style="list-style-type: none"> ● Crack down on vandalism of wells/boreholes ● There are 2 community water points/boreholes in Mpeketoni – Lake Kenyatta area that are in private land government should compensate the owner to allow community to access the water . <p>Government should enforce rules that curtail illegal water connection</p>		
<p>Forest Subsector</p> <p>Deforestation</p> <p>Lack of involvement of community members in</p>	2	<ul style="list-style-type: none"> ● Focus on tree growing instead of tree planting ● Enforce ban of tree cutting ● Government grants to communities for conserving environment 	All interventions Recommended	The subsector will implement the forest policies and regulations. The directive on tree planting is being implemented on growing 1.5b trees annually. The tree growing takes a whole of government whole of society approach where seedlings are being

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
<p>management of forest resources</p> <p>Grabbing of forest land</p> <p>Degradation of mangroves</p>		<ul style="list-style-type: none"> Establishment of Forest Finance Corporation (Equivalent of Agriculture finance corporation) to finance tree growing & tree conservation. Fencing all government/community forests Increased patrols by KWS/KFS Issue title deeds for all government/community forests Compensate/resettle all those community members that have been displaced from Lamu forests Employ locals as tree champions to grow trees Procurement of boats for Mangrove forest patrols Conduct public sensitization on importance of forests <p>Government to provide tree seedlings to local</p>		<p>produced by MDAs, county Governments and Private sector. Local communities are encouraged to produce seedlings as the seedlings produced by Government agencies are not enough to reach the 15B trees goal.</p> <p>More forest rangers were recruited to protect the forests.</p>

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		communities		
Wildlife Subsector Human Wildlife Conflict (HWC)	3	<ul style="list-style-type: none"> Fence all Lamu forest for HWC Mitigation Sensitization/awareness to the community on dangers of wildlife i.e snakes, lions and buffalos. Compensation all Human Wildlife Conflict victims on time Sensitisation to members of Public on benefits & dangers of wild animals . 	<ul style="list-style-type: none"> For HWC Compensation Programme Ksh 1.1B has been allocated in FY 2024/25 for the compensation of human wildlife conflict victims. This is against 1.8B worth of verified HWC claims and 5.5B worth of unverified claims thus the amount allocated is not sufficient to cater for all the cases. For HWC Mitigation programme I Ksh 202M has been allocated in the FY 2024/25, however it is not enough to construct enough fences in all conservation areas. 	<p>More funds to be allocated in subsequent years for the Compensation & Mitigation programme.</p> <p>HWC administration fund and HWC insurance scheme to be fast tracked to handle/settle human wildlife conflict claims.</p> <p>Enhanced Mitigation measures to be undertaken by KWS and County Govt which manage National reserves</p> <p>120 Sensitization programs to be done on Human Wildlife Conflict Co-existence to be done by KWS & Wildlife Clubs of Kenya in 2024/24</p>

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
			<ul style="list-style-type: none"> For HWC Mitigation programmell ,Ksh 259M has been allocated for provision of water for wildlife in protected areas,however the funds are not enough to cater for all the projects in all conservation areas. 	
MOMBASA				
Water Subsector Inadequate water Supply and high water rates	1	<ul style="list-style-type: none"> Drilling Boreholes Water harvesting and storage plants, develop building plans for all new houses to have water harvesting tanks Desalination Machines (1Billion) – Proposed location Shanzu& Fast tracking finalization of construction of Mwache Dam works Fast tracking Mzima 2 water supply project EACC to investigate corruption and Nepotism by Water Service 	All interventions are recommended	<ul style="list-style-type: none"> -Drilling Boreholes in tandem to available funds -Mwache dam construction ongoing -Desalination not yet started -Mzima 2 project still not funded -

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		<p>providers/Water Service Boards</p> <ul style="list-style-type: none"> Consulting Government paid Hydrologist to advise communities on areas suitable area to drill boreholes/wells <p>Subsidies Cost of 20Litre/Jerican to be regulated to Shs 3.</p>		
<p>Water Subsector & Environment Subsector</p> <p>Sewarage/ Solid Waste Management -</p> <p>Illegal Dumping of Solid Waste , Liquid Waste directed to Ocean illegally</p>	2	<ul style="list-style-type: none"> The Kipevu, Old Town, Tudor, Tononoka, Nyali, Kizingo Sewerage Treatment Plants to be renovated. New Sewerage Treatment Plants to be Constructed To have a garbage recycling machine/plant at Mwakirunge Dumping site Creation of awareness program for desegregation of garbage at source ie plastic waste, recyclable waste, biodegradable waste etc Provision of protective gear to Garbage collectors NEMA to be asked to investigate Grain Bulk 	All interventions are recommended	<p>NEMA to enforce discharge of solid waste directed to the ocean</p> <p>-Master plan study completed for wastewater but no funding</p>

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		<p>Grain Handlers for polluting communities with Clinker Dust & noise</p> <ul style="list-style-type: none"> • Nema to investigate clubs/bars polluting noise • Kenya power/internet providers to consult community/Government before laying internet & electricity cables <p>Building a Health Centre in Mwakirunge, asses the health effects of the Dumping site and compensate the community around Mwakirunge dumping site for the effects of pollutions.</p>		
<p>Forest Subsector</p> <p>Mangroves Forest Pollution / Encroachment</p>	3	<ul style="list-style-type: none"> • National/County Government to enforce Forest Protection Laws – Enforce buffer zone (protection areas) between buildings/hotels and mangroves. Distance <p>Regulate oil spill by enforcing regulations and penalties</p>	All interventions are recommended	The Subsector will enforce the regulations in place to protect and maintain the mangrove forests.
TANA RIVER				

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
<p>Water Subsector</p> <p>Tension between pastoralists & farmers during drought due to</p> <p>Inadequate water in regions away from river</p> <p>Inadequate access of water</p> <p>Poor quality of borehole/well water</p>	1	<ul style="list-style-type: none"> ● Construction of major dams at Rebai ,Dayate areas , Kalkacha , Aroresa areas to reduce tension between farmers and pastoralists during drought . ● Government hydrologists to do assessment on water quality before any borehole is constructed ● Only Solar boreholes to be funded by the government to manage operation costs ● Water Standardization expert and Government Chemist to test water before use and regularly for safety ● Construction of new water processing/treatment plant at Hola ,Garsen&Galole towns. 		<p>-Dams construction not funded</p> <p>-Solarization ongoing and in tandem to avail funds</p> <p>-new WTPs not yet funded</p> <p>-Water pan construction ongoing in tandem with available funds</p>

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		<ul style="list-style-type: none"> • Public sensitization on harvesting of rain water. • Construction of water pipes in all major towns in Tana River County • Drilling of new boreholes • Construction of water pans <p>Construction of new community water points in villages</p>		
<p>Irrigation Subsector</p> <p>Delapidated/outdated canals</p> <p>Lack of adequate water for Irrigation</p> <p>Dam Spillage Damages to communities</p> <p>Cost of pumping water in canals</p>	2	<ul style="list-style-type: none"> • All current canals to be rehabilitated as they are old • New canals to be constructed to increase acreage under agriculture and hence food security - Place identified for expansion construction – Area I • Farmers paying Sh 7,000-10,000/month to supplement diesel pumps for water to canals. Government to subsidize this cost for farmers . 	Rehabilitation of Irrigation Infrastructure in Bura and Hola Schemes	<p>NIA has allocated funds to complete Lot 2 of Bura Gravity canal to increase irrigation water access.</p> <p>NIA has also allocated funds to assist in review of Hola Phase 2 design to enable solarization to minimize on cost of irrigation water</p>

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
<p>Inadequate water canals</p> <p>Destruction of water canals during rainy seasons</p>		<ul style="list-style-type: none"> ● Government to only fund solar water pumps for canal water to help manage cost - Makere Area ● Government to only fund gravity-based water pumps for canal water to help manage cost – Hola Area ● Sensitize farmers on how to maintain the water canals during rainy season where rain water tends to destroys canals. Government to help farmers maintain the canals already destroyed by rain water. ● New Mega Dam to be constructed in Tana River to help tame excess flood water during upstream dam spillage. ● Have government officers to train community members on modern 		

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		<p>irrigation</p> <ul style="list-style-type: none"> ● Compensation by government to people whose land has been possessed for Dam construction. ● Public sensitization to be done before upstream dams are opened (dam spillage) to mobilize farmers to leave their farms ● Government to compensate farmers whose farms have been overrun by flood water during dam spillage <p>Rice farmers have been found to be heavy users of water negatively impacting/disadvantaging maize farmers. The canals for Rice and maize to be separated.</p>		<p>NIA has signed a Project Development Agreement with a Private Party for HGF to enable commencement of studies.</p>

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
			<p>HGF Dam development</p>	<p>Bura Investment Study being finalized. To propose solutions</p>

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
				to water issues and value chain development.
Environment Subsector Mathenge Tree Invasion/Harm Poor human waste disposal Climate Change -Rising Sea levels & Salt Water Intrusion Plastic waste increase Poor solid waste disposal	3	<ul style="list-style-type: none"> • Mathenge stops native plants from growing by denying them nutrients hence more sensitization to community members on its dangers • Fast track the national strategy on Mathenge tree/ Prosopis Juliflora • All Mathenge to be harvested for charcoal • Sensitization program on proper disposal of human waste. • Sensitize community members on climate change impacts i.e how to mitigate effects of rising sea levels • Construction of sea wall at Kipini to mitigate effects of rising sea levels • Finance community 		To sensitize area residents on environmental conservation and solid and liquid waste disposal NEMA to enforce plastic waste

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		<p>members to build resilience to climate change and help provide local solutions to climate change.</p> <ul style="list-style-type: none"> ● Enforce ban on plastic waste ● Government to purchase land for disposal of waste, Government to establish waste management plant. ● Sensitize community members on waste disposal ● Nema to do frequent visits to business, hospitals, industries etc to ensure proper disposal of waste 		
Mining Subsector		<p>Open Mining sites are a danger to community and an eye sore, hence government to enforce regulations that all open mines to be filled once</p>		<p>The Department has increased O&M allocations to field offices and is in the process of deploying more offices and procuring Motor Vehicles</p>

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		mining is completed.		
LAIKIPIA				
Water scarcity for domestic, animal use and irrigation especially in Laikipia North	High	<p>1. Construction of Kerusare mega dam to harvest rainwater.</p> <p>2. Water harvesting at the water laggah of Kerusare river</p> <p>3. Completion of Kahurura dam which will serve 20,000 households in Laikipia county.</p> <p>4. Construction of Kiamarika dam for irrigation which is a high priority for food security</p>	Irrigation Masterplan studies	Water storage studies to be prioritized.
		<p>5. Extension of the Osirua water project to reach the whole of Laikipia North.</p> <p>6. Improvement/ rehabilitation of Kiwanja Ndege borehole.</p> <p>7. Fitting of stronger pipes</p>	Construction of Pesi Dam in Nyandarua county which will serve parts of Laikipia-Leshau, Gwakungu-Mairoinya and Nyahururu town.	<p>Pesi Dam water supply project is under expression of interest.</p> <p>-To liaise with the County Government under the proposed projects.</p>

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		<p>which can withstand floods calamity.</p> <p>8.Construction of a mega dam in Mt. Kenya water catchment area with common intake to avoid interference of the water supply.</p> <p>9.Construction of a dam for rivers Sirimon, Tereswani and Naromoru</p>		
<p>Increased water abstraction upstream and maintain/ rehabilitate the water catchment areas.</p>	<p>High</p>	<p>1. Construction of check dams upstream and one water intake on River Burguret and River Rongai.</p> <p>2. Empower Water Resource Authority(WRA) to regulate the flow (water abstraction) of River Burguret and R. Rongai and protect the water catchment tower through Area Resident User Associations (ARUAs)</p> <p>3.Protection of Lorian Swamp water catchment site</p>		<p>-To liaise with the County Government under the proposed projects.</p>

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		<p>to sustain rivers Pesi and Enkare Narok</p> <p>4. Water rationing during drought to enable downstream households to receive water.</p> <p>5. Replace pipes supplying water from River Burguret and River Rongai with strong ones to avoid incidences of breakage during flooding.</p>		
<p>Lack of Desiltation/ Rehabilitation & provision of water for human</p> <p>Provision of water for wildlife (HWC Mitigation)</p>	Medium	<p>Desiltation of the following dams: Lobere, Nyakinyo, Njorua, Doldol, Gatirima, Naigere, Raphael, Getuaba, Ntadhimi, Mbogoine dam.</p> <p>Rehabilitation of Thome dam</p> <p>3. Construction of the following dams:</p> <p>-Muhotetu,</p> <p>-Lariak forest (for wildlife),</p>	<ul style="list-style-type: none"> For HWC Mitigation programmell ,Ksh 259M has been allocated for provision of water for wildlife in protected areas, however the funds are not enough to cater for all the projects in all conservation areas. 	<p>Enhanced Mitigation measures to be undertaken by KWS and County Govt which manage National reserves</p> <p>-CRVWWDA to liaise with the County Government for the proposed projects.</p>

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		<ul style="list-style-type: none"> -Naigara forest (for wildlife), - Neikarra primary sch. Area, -Kaharati <p>3.Intake extension for the Ngarishi river and pipes repaired as they are destroyed.</p> <p>4.Pipping of boreholes constructed in Kinamba sub-location, Laikipia West</p>		
MARSABIT				
Lack of water supply for domestic use especially in Marsabit Central (Marsabit town)	High	<p>Need for a standard water piping from Bakuli dam for efficient supply to households in Marsabit town</p> <p>Water supply piping from Kamboe, Kubikalo, Segen, Dribgombo, Log Logo which have high yielding boreholes.</p> <p>Piping system from Oda to Holale and around Butie area</p>	Water Connection to the affected areas especially Marsabit town	project ongoing under ADB program
Completion of the Stalled Badasa dam	High	1.Feasibility study on the	Provision of resources to complete the stalled	

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		dam to establish its viability 2.If viable, the dam to be completed	Badassa dam	
Lack of water for Irrigation	Medium	1.National Government to upscale existing schemes, rehabilitate and expand the schemes such as Dabel , Lagbalel, Bori and Kalache. 2.Ending political conflict in Walda irrigation schemes to enhance irrigated production. 3. The Government, through sensitization, to encourage lifestyle change to enhance the adoption of irrigation	Provision of water for Irrigation	Completion of Badasa Dam to support Badasa and Songa Farmers
SAMBURU				
Insecurity from cattle rustling	High	1. Construction of schools 2. Posting of Teachers 3. Youth sensitization on peace building.	Provision of learning facilities & resources in Loosuk& Poro Ward of Malaso Division - these are highland areas with high Agricultural potential	

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
<p>Human Wildlife Conflict</p> <p>Lack of demarcation between wildlife animals and human inhabitants increases cases of crop destruction and human injury caused by wild animals (Hyenas, Snakes & Monkeys)</p>	<p>High</p>	<ul style="list-style-type: none"> ● Issue of title deeds to for all National parks , reserves & community/private conservancies ● Establish Fences (HWC Mitigation) ● Payment of HWC victims promptly ● Sensitisation to members of Public on benefits & dangers of wild animals . 	<ul style="list-style-type: none"> ● For HWC Compensation Programme Ksh 1.1B has been allocated in FY 2024/25 for the compensation of human wildlife conflict victims. This is against 1.8B worth of verified HWC claims and 5.5B worth of unverified claims thus the amount allocated is not sufficient to cater for all the cases. ● For HWC Mitigation programme I Ksh 202M has been allocated in the FY 2024/25, however it is not enough to construct enough fences in all conservation areas. ● For HWC Mitigation 	<p>More funds to be allocated in subsequent years for the Compensation & Mitigation programme.</p> <p>HWC administration fund and HWC insurance scheme to be fast tracked to handle/settle human wildlife conflict claims.</p> <p>Enhanced Mitigation measures to be undertaken by KWS and County Govt which manage National reserves</p> <p>Fast Tracking of title deeds for all protected areas by KWS & county governments</p> <p>120 Sensitization programs to be done on Human Wildlife Conflict Co-existence to be done by KWS & Wildlife Clubs of Kenya in 2024/24</p>

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
			<p>programmell ,Ksh 259M has been allocated for provision of water for wildlife in protected areas,however the funds are not enough to cater for all the projects in all conservation areas.</p> <ul style="list-style-type: none"> ● Fast Tracking of title deeds for all protected areas ● Sensitization to be done by KWS & Wildlife Clubs of Kenya 	
WAJIR				
Water Scarcity	High	<p>Dam construction to harness flood water</p> <p>Construction of a water treatment plant</p>	<p>Provision of clean water for domestic use through construction of Dams</p> <p>Installation of water distribution network in Wajir town</p>	bute dam design complete awaiting funding

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
Nonexistent Sewerage System	High	Provision of Sewerage infrastructure	<p>Installation of a sewerage infrastructure in Wajir town</p> <p>Construction of a sewerage treatment plant for Wajir town</p>	the design is on going and awaiting funding
Deforestation	Medium	<p>Installation of solar power/ biogas & LPG</p> <p>Support to women & Youth in every Sub-County to grow tree seedlings to not only replenish the cut down trees but as a means of livelihood as well</p> <p>Provide alternative source of energy other than firewood</p>	<p>Operationalization of the gazetted Bute-Malaba forest</p> <p>Planting of trees to replace depleted forests</p>	
KAJIADO				
Irrigation				
Lack of water for irrigation due to low rainfall in the area despite high potential for agriculture.	2	Provision for establishment of water harvesting and storage infrastructure across the county	<p>i. -Water harvesting and storage infrastructure across the county</p> <p>ii. Every sub-county to get a dam</p>	

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
			Prioritize Elangata - Wuas ,Mashuru and Kajiado Centrals Sub-counties for water dams/boreholes	
Water and Sanitation				
Lack of clean and safe drinking water both for livestock and human	1a	Provision of a bore hole for every public institution	Installation of water purification systems in the institutions	
Lack of capacity in management of Community water projects	1b	Provision of community water points and reviving the abandoned water projects	i. All community boreholes to be revived and solarized for affordability and sustainability Build capacity on management of community water projects	
Lack of Sewerage connections for the urban and sub -urban areas	3	Establishment of sewer systems in urban and sub-urban settlements	Sewerage connections in Rongai, Kitengela, Ngong, Kiserian, Isinya ,Kajiado, Namanga and Oloitoktok	
KIAMBU				

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
Lack of irrigation water in Limuru West Sub-County, Ndeiya area and Munyu area in Thika West Sub-County	7	Establishment of Community Water supply projects in the area	i. Community boreholes; Water Harvesting and storage projects e.g water tanks	Collaboration with County Governments on desilting and lining of existing water pans to be prioritized.
Water				
Lack of adequate water for domestic use despite having adequate water resources within the in Kiambu County	1	Enhancement of a working water provision framework with the County Government	i. Expand the existing water supply system; Extend/establish water supply to far flung areas in the county e.g Ndeiyaa and Munyu areas	studies ongoing for future investments in water and sanitation for the areas
Water Cartels who interfere with water supply through unnecessary rationing to advance their agenda of selling water		Strengthen the Water Police Unit to guard against interference with water supply and respective infrastructure	A collaborative approach between National and County government for sustainable water supply.	liaison ongoing with county to address the challenge
Lack/inadequate sewerage Connections	2	Establishment of new sewer systems and enhancement of existing Sewer connections within the County	Construction of sewer system in the highly populated areas of the County and expansion of the existing system.	implementation of household connections ongoing under current interventions for Kiambu and Limuru

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
MURANGA				
Kayuyu Irrigation Project in Muranga East Sub-County yet to be completed	1	Completion of the project	Allocation of budget in the 2024/25 FY to complete the project	Allocation of budget in the 2024/25 FY to complete the project under National Expanded Programme
G3 (Githatu) Irrigation Project in Kangema East Sub-County yet to be completed		Completion of the project	Allocation of budget in the 2024/25 FY to complete the project	Allocation of budget in the 2024/25 FY to complete the project under National Expanded Programme
Irate Irrigation Project in Maragwa Subcounty yet to be completed		Completion of the project. Piping to be done to benefit two Divisions (Maragua and Ngenda)	Allocation of budget in the 2024/25 FY to complete the project	Allocation of budget in the 2024/25 FY to complete the project under National Expanded Programme
Ititu/Ikundu Irrigation Project in Maragwa Sub-County yet to be completed		Completion of the project	Allocation of budget to complete the project	Allocation of budget in the 2024/25 FY to complete the project under National Expanded Programme
Gikindu Irrigation Project in Muranga East Sub-County yet to be completed		Completion of the project	Allocation of budget to complete the project	Allocation of budget in the 2024/25 FY to complete the project under National Expanded Programme
Kamacharia Irrigation Project in Kamacharia Division Mathioya Sub-County		Establishment of the Irrigation Scheme in Lower Mathioya to benefit the community	Allocation of budget to commence the project	To be included in the irrigation Masterplan
Githungi Location Financing Water		Establishment of the Irrigation project to benefit	Allocation of budget to commence the	To be included in the irrigation

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
Irrigation Project		the community	project	Masterplan
Water and Sanitation				
Gaturi Division, Muranga East establishment of Water Project	2	Provision of boreholes, piped water, Water harvesting for supply in the area	Allocation of budget in the 2024/25 FY to commence the project	preparation of tender documents ongoing
Thangathi in Kimathi Division establishment of Project		Consideration of piped drinking water and drilling of boreholes in the area	Allocation of budget in the 2024/25 FY to commence the project	preparation of tender documents ongoing
Ithanga Sub-County establishment of Project	3	Provision of boreholes, piped water, Water harvesting for supply in the area	Allocation of budget in the 2024/25 FY to commence the project	preparation of tender documents ongoing
Muranga South Sub-County egKakuzi, Mitumbiri, Kenol, parts of Maragwa and Makuyu establishment of Project		Supply of drinking water in the areas	Allocation of budget in the 2024/25 FY to commence the project	
NAIROBI - KASARANI				
Inadequate Sewer Infrastructure	2	Expansion of existing sewer system to accommodate the growing population	i. Revive the stalled Shauri -Moyo project on sewer expansion	Interventions ongoing under the NaRSIP 2 program

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
			<p>covering Shauri-Moyo, Uhuru, Umoja, Pipeline, Buruburu, Kariobangi South, Outering, Bahati and Ruai;</p> <p>Expansion of sewer system in Eastleigh, Carlifonia, Airbase, Starehe, Pangani, South B,</p>	
Lack of sewer infrastructure system		Construction of sewer system	<p>i. Construction of sewer system in major informal settlements e.gMathare, Kiambiu, Mukuru</p> <p>Establishment of sewer systems in far flung areas e.gUtawala, Njiru, Ruai, Mihango</p>	Interventions ongoing under the NaRSIP 2 program
Lack of safe water for domestic use	1	Establish water supply system	Establish water supply systems in far flung areas e.gUtawala, Njiru, Ruai, Mihango	Interventions ongoing under AFD program
Inadequate and irregular supply of safe water for		Expand the existing water	Expand the existing water supply	interventions to be undertaken under the Nairobi regeneration

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
domestic use		supply systems	systems in the fast-developing areas e.g Eastleigh and also schools e.g Martin Luther, Eastleigh Primary, Uhuru Primary, Zawadi Primary, Eastleigh Airport Primary	programme
		Review and repair faulty water supply systems	Repair/rehabilitate water pipes in residential areas	interventions to be undertaken under the Nairobi regeneration programme
		Diversify water supply sources	i. Construction of boreholes for various communities and Schools; Establish water harvesting and storage infrastructure	Preparation of tender documents ongoing
Poor Drainage System	4	Improve existing drainage system	Repair and unclog the existing systems	
		Construct new drainage systems	In areas without drainage	
		Provide for drainage systems under road/housing plans	Prioritize drainage system construction	

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
		and enforce implementation	in housing/Road plans	
TAITA TAVETA				
Inadequate water distribution for domestic and irrigation use due to lack of infrastructure	1	Provision of water infrastructure i.e Piping and storage	i. Enhancement/ expansion of infrastructure at Mzima spring Establishment of Mzima II water supply project	Mzima 2 not yet funded
		Establishment of a working framework on cross-border water resources i.e Lake Chala and Lake Jipe	Kenya and Tanzania to agree on the management of the shared water resource	
		De-siltation of existing dams	De-siltation of Mwatate dam and Kishenyi dam	Kishenyi dam desilted but mwatate pending
		Conservation of Water Towers	Restoration of degraded water catchment areas i.e through tree planting	
Lack of sewerage infrastructure in the County		Establishment of Sewerage infrastructure	Establishment of sewer systems in Voi and Taveta.	Master plans studies completed but funding

Key Issue	Priority	Proposed Intervention	Recommendations	Action taken
Lack of water harvesting and storage infrastructure despite the area being potentially viable for water harvesting		Provision of water harvesting and storage infrastructure e. g dams, water pans etc	i. Proposed construction of Water dams in Bura, Rong'e, Kasigau, Mwanda, kishushe and Mbololo Rehabilitation Kighombo dam	-No funding -No funding for Kighombo dam

