REPUBLIC OF KENYA

ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES SECTOR REPORT

FINANCIAL YEAR 2026- 2027 AND THE MEDIUM-TERM BUDGET

NOVEMBER, 2025

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List of Acronyms

AI	Artificial Intelligence
APS	Abstraction and Pollution Surveys
ARUD	Agriculture, Rural and Urban Development
ASAL	Arid and Semi-Arid Land
ASGM	Artisanal Small Scale Gold Mining
ASM	Artisanal and small-scale mining
AU	African Union
BETA	Bottom-Up Economic Transformation Agenda
BTR	Biennial Transparency Report
CBD	Convention on Biological Diversity
CCCAPs	County Climate Change Action Plans
CFA	Community Forest Associations
CIDCs	Constituency Industrial Development Centres
CPPMD	Central Planning and Project Monitoring Department
CWCKP	Combating Wildlife Crime in Kenya Program
CWWDA	Coast Water Works Development Agency
DMEAS	Directorate of Multilateral Environmental Agreements
DNA	Designated National Authority
DTF	Decentralized Treatment Facility
EHPM	Environmental Health and Pollution Management
EIA	Environmental Impact Assessment
ELC	Environment and Land Court
EMCA	Environmental Management and Coordination Act
EMS	Explosives Management System
EPR	Extended Producer Responsibility
EPWNR	Environment Protection, Water and Natural Resources
ETF	Enhanced Transparency Framework
FICaGE	Forest Irrigation Climate and Green Energy Project
GCF	Green Climate Fund
GDP	Gross Domestic Product
GECA	General Economic and Commercial Affairs
GEF	Global Environment Facility
GHG	Green House Gas
GHS	Globally Harmonized System
GJLO	Governance, Justice, Law, and Order
GRB	Geologists Registration Board
Ha	Hectares
HCFCS	Hydrochlorofluorocarbons
HQ	Head Quarter
HRB	Hydrologists Registration Board
ICT	Information, Communication Technology
IGAD-HYCOS	Intergovernmental Authority on Development - Hydrological Cycle Observing System
IPCs	Interim Payment Certificates
IUCN	International Union for Conservation of Nature
IWUA	Irrigation Water Users Association
K- WASH	Kenya Water Sanitation and Hygiene
KEBs	Kenya Bureau of Standards
KEFRI	Kenya Forestry Research Institute

KEWASIP	Kenya Watersheds Services Improvement Project
KEWI	Kenya Water Institute
KFS	Kenya Forest Service
KM	Kilometers
KPIs	Key Performance Indicators
KRISE	Kenya Resilient irrigation for Sustainable Economy
KShs.	Kenya Shillings
KWS	Kenya Wildlife Service
KWSCRP	Kenya Water Security and Climate Resilience Project
KWTA	Kenya Water Towers Agency
LADA	Land Degradation Assessment
LIMIS	Laboratory Integrated Management Information Systems
LVCREMP	Lake Victoria Climate Resilience and Environmental Management Project
LVSWWDA	Lake Victoria North Water Works Development Agency
LVWATSAN	Lake Victoria Water and Sanitation
M & E	Monitoring and Evaluation
M^3	Cubic Meters
MDACs	Ministries, Departments, Agencies and Counties
MDAs	Ministries, Departments and Agencies
MEA	Multilateral Environmental Agreement
MoU	Memorandum of Understanding
MRB	Mineral Rights Board
MRFs	Material Recovery Facilities
MRV	Measurement, Reporting and Verification
MSMEs	Micro, Small, and Medium Enterprises
MTEF	Medium Term Expenditure Framework
MTP IV	Fourth Medium-Term Plan
MTPs	Medium Term Plans
NAMICO	National Mining Corporation
NBSAP	National Biodiversity Strategies and Action Plan
NCCAP	National Climate Change Action Plan
NDCs	Nationally Determined Contributions
NDMA.	National Drought Management Authority
NECC	National Environmental Complaints Committee
NEMA	National Environment Management Authority
NET	National Environment Tribunal
NETFUND	National Environment Trust Fund
NFCS	National Framework for Climate Service
NIA	National Irrigation Authority
NIP	National Implementation Plan
NITA	National Industrial Training Authority
NLC	National Land Commission
No.	Number
NRVWWDA	North Rift Valley Water Works Development Agency
NRW	Non-Revenue Water
NSSF	National Social Security Fund
NWHSA	National Water Harvesting and Storage Authority
NWWDA	North Water Works Development Agency
ODF-	Open Defecation Free
ODS	Ozone Depleting Substances

PAIR	Public Administration and International Relations
PAPs	Persons Affected by Project
PBB	Programme Based Budget
PEWaPPSIS	Program for enhancement of water productivity, production and sustainability of Irrigation Schemes
PoPs	Persistent Organic Pollutants
PPPs	Public-Private Partnerships
PPR	Programme Performance Review
PSCK	Public Service Commission Kenya
RAC	Refrigeration & Air Conditioning
RAP	Resettlement Action Plan
RCGWRETREA	Regional Centre on Ground Water Resources Education, Training, and Research in East Africa
SAGAs	Semi- Autonomous Government Agencies
SCMPs	Sub Catchment Management Plans
SDGs	Sustainable Development Goals
SDW	State Department for Wildlife
SMEs	Small And Medium Enterprises
SNER	Secretariat for the National Landscape and Ecosystem Restoration
SP	Sub Programme
SWASAP	Sustainable Management and Access to Water and Sanitation in ASAL
TNA	Training Needs Assessment
UBSUP	Up-scaling of Basic Sanitation for the Urban Poor
UNCCD	United Nations Convention to Combat Desertification
UNFCCC	United Nations Framework Convention on Climate Change
UPS	Uninterruptible Power Supply,
USAID	United States Agency for International Development
VMS	Volcanic Massive Sulphide
WAPs	Water Allocation Plans
WASASE	Water Safety and Security
WASREB	Water Services Regulatory Board
WCK	Wildlife Clubs of Kenya
WCMA	Wildlife Conservation and Management Act
WCTF	Wildlife Conservation Trust Fund
WRA	Water Resources Authority
WRTI	Wildlife Research and Training Institute
WRUA	Water Resources Users' Association
WSB	Water Services Board
WSDP	Water and Sanitation Development Project
WSPs	Water Service Providers
WSTF	Water Sector Trust Fund
WWDA	Water Works Development Agency
WWTP	Wastewater Treatment Plant
ZBB	Zero Based Budget

EXECUTIVE SUMMARY

The Environment Protection, Water and Natural Resources (EPWNR) Sector plays a pivotal role in safeguarding Kenya's natural capital and driving sustainable socio-economic development. It comprises six sub-sectors- Irrigation; Water and Sanitation; Mining; Wildlife; Environment and Climate Change; and Forestry. It oversees twenty-eight (26) Semi-Autonomous Government Agencies (SAGAs) and five affiliated entities- National Environmental Complaints Committee (NECC), National Environment Tribunal (NET), National Environment Trust Fund (NETFUND), Wildlife Clubs of Kenya (WCK) and Secretariat for the National Landscape and Ecosystem Restoration (SNER)

In 2024, the Sector contributed 3.6%, 3.5 % and 3.9% to the national Gross Domestic Product (GDP) in 2022, 2023 and 2024 respectively, highlighting its critical role in driving economic growth, ensuring food and water security, creating employment, and enhancing climate resilience. During the FY 2022/23–2024/25 period, the Sector implemented key programmes aligned with the Fourth Medium-Term Plan (MTP IV) of Kenya Vision 2030, the Bottom-Up Economic Transformation Agenda (BETA) and the Sustainable Development Goals (SDGs).

Over the review period, the Sector had a gross recurrent budget allocation of **KShs.26,595.49 million**, **KShs.39,012.45 million**, and **KShs.34,925.43 million**, with corresponding actual expenditures of **KShs.26,274.25 million**, **KShs.35,968.14 million**, and **KShs.34,181.58 million** for FY 2022/23, FY 2023/24, and FY 2024/25 respectively—representing **absorption rates of 99%, 93%, and 98%**. Similarly, the **gross development budget allocation** stood at **KShs.68,469.10 million**, **KShs.72,945.26 million**, and **KShs.50,436.50 million**, with **actual expenditures** of **KShs.48,347.30 million**, **KShs.56,579.60 million**, and **KShs.46,044.47 million** over the same period—translating to **absorption rates of 71%, 78%, and 91%**, respectively. This strong budget execution performance supported delivery of significant results across sub-sectors.

Major achievements were realized in food, water and environmental security over the review period. Irrigation capacity expanded by 108,210 acres and supported production of 320,000 tons of paddy rice valued at KShs.64 billion, strengthening food security and rural incomes. Clean water access improved significantly through completion of major bulk supply systems such as Karimenu II and the Northern Collector, and connection of 23 towns and 120 schools to safe water services. The mining sub-sector enhanced regulation and value addition by training 8,725 artisanal miners and formalizing 255 operations into cooperatives while progressing exploration of copper, coltan, iron and other priority minerals. Wildlife conservation realized notable impact, with poaching of endangered species reduced by 54% and digitized compensation mechanisms disbursing over KShs.2.8 billion to affected communities. Climate and environmental resilience improved through restoration of 59 wetlands and installation of 120 Automatic Weather Stations to enhance early warning services. Forest restoration advanced with over 1.07 billion trees grown and rehabilitation of 58,976 hectares of degraded forests. The Sector also strengthened governance through development and enactment of critical policies and regulations including the Water

(Amendment) Bill 2024, Extended Producer Responsibility Regulations, and four mining regulatory instruments.

Despite this progress, the Sector continues to face financing gaps for capital-intensive projects, climate change impacts, land and resource degradation, and persistent human-wildlife conflict, as well as limited uptake of green technologies and circular economy models.

During the 2026/27–2028/29 period, the Sector has a gross allocation of **KShs. 106,588 million, KShs. 122,672 million and KShs.163,126** million respectively and will prioritize high-return investments and leverage PPPs and climate finance to ensure optimal use of available resources while advancing critical mandates. Food and water security will be strengthened by expanding irrigation by 300,000 acres and increasing water harvesting and storage by 1 billion cubic metres. Access to clean and safe water will reach an additional 2.1 million people while increasing national water-storage capacity for drought resilience. The mining sub-sector will unlock economic value by completing the Geo-Data Bank and scaling exploration of 15 key minerals. Wildlife conservation will be advanced by constructing and maintaining over 7,000 km of protective fencing to reduce conflict and undertaking a national wildlife census for better management. Climate resilience will be enhanced through restoration of 40 degraded wetlands and modernization of meteorological infrastructure for reliable early-warning systems. Forest restoration will accelerate through growing 4.5 billion trees and rehabilitating over 330,000 hectares of degraded forests to support the national tree-cover target.

This report is structured into six chapters, following Treasury Circular No.8/2025 of August 2025. Chapter One presents the Sector background and institutional framework; Chapter Two reviews programme performance over 2022/23–2024/25; Chapter Three outlines priorities for FY 2026/27–2028/29; Chapter Four discusses cross-sector issues and emerging risks; while Chapters Five and Six present conclusions, recommendations and annexures.

The EPWNR Sector remains a cornerstone of Kenya's transformation agenda — advancing climate-resilient growth, environmental integrity, and sustainable livelihoods. Through coherent policies, inclusive planning, and enhanced resource mobilization, the Sector will continue to deliver on its mandate in line with the Constitution of Kenya (2010), Kenya Vision 2030, and the Bottom-Up Economic Transformation Agenda (BETA).

CHAPTER ONE

1.0 INTRODUCTION

1.1. Background

The Environment Protection, Water, and Natural Resources (EPWNR) Sector comprises six sub-sectors; Irrigation, Water & Sanitation, Mining, Wildlife, Enviro-nment and Climate Change, and Forestry. The sector oversees twenty-six (26) Semi-Autonomous Government Agencies (SAGAs) with Irrigation having one (1), Water & Sanitation sixteen (16), Mining three (3), Wildlife three (3), Environment and Climate Change one(1), and Forestry two (2). In addition, it has five (5) affiliated entities namely National Environmental Complaints Committee (NECC); National Environment Tribunal; National Environment Trust Fund (NETFUND) and Wildlife Clubs of Kenya (WCK) and Secretariat for the National Landscape and Ecosystem Restoration (SNER).

In line with Article 42 of the Constitution of Kenya, 2010 the Sector is responsible for ensuring that every person enjoys the right to a clean and healthy environment. Article 43(d) affirms every individual's right to clean and safe water in sufficient quantities, while Article 43(b) guarantees access to reasonable standards of sanitation. The Sector also contributes to the realization of Article 43 1 (C) by ensuring that every person has the right to be free from hunger, and to have adequate food of acceptable quality. Article 69(a) further obligates the State to promote the sustainable exploitation, utilization, management, and conservation of the environment and natural resources, while ensuring equitable sharing of the resulting benefits. In addition, Article 69(b) commits Kenya to achieving and maintaining a minimum of 10 percent tree cover, in line with international standards for environmental sustainability.

The EPWNR Sector is a cornerstone of Kenya's economy, vital for the protection, management, and preservation of the nation's environment and resources. According to the Economic Survey reports for 2023, 2024 and 2025 the Sector contributed 3.6 %, 3.5 % and 3.9% to the Gross Domestic Product (GDP) in 2022, 2023 and 2024 respectively. The sector contributes to the country's GDP through Job Creation; attraction of green investments and innovation; reduction of climate-related sectoral impacts; enhancing resilience investments; enhancing food and water security; and support to transition to a low-carbon economy.

The Sector operates under key laws and policies that ensure sustainable management across water, irrigation, mining, wildlife, environment and forest resources. The Irrigation Act (CAP 347), National Irrigation Policy 2017, National Irrigation Sector Investment Plan 2025 and the Irrigation (General) Regulations 2021 govern irrigation to support food security and socio-economic growth. Similarly, the Water Act (Cap 372), Kenya Water Institute (KEWI) Act (CAP 412), Hydrologists Act (CAP 108), Legal Notice No. 252 of 2015, National Water Policy 2021, Water Resources Regulations, Water Services Regulations, Water Harvesting and Storage 2025, to regulate and develop water resources to enhance water security while the National Sanitation Management Policy 2025 enhances access to safely managed sanitation. The Mining Act (CAP 306) and the Explosives Act (CAP 115) promotes responsible mineral extraction for revenue generation, transparency and sustainable development. Wildlife conservation frameworks, including the National Wildlife Policy 2020 and Wildlife Conservation and Management Act (WCMA) (CAP 376), emphasize biodiversity protection, community participation and climate resilience. The Sector is also guided by the Environmental Management and Coordination Act (EMCA) CAP 387 and Climate Change Act (CAP 387) on environmental management, conservation and carbon markets. Forest Conservation and Management Act (CAP 385), National Climate Change Action Plan III, National Environment Policy 2013, Meteorological Policy 2023 and National Forestry Policy 2023 support community-centered resource use and environmental protection for balanced ecosystems.

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

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

The EPWNR Sector is fundamental to Kenya's sustainable development, focusing on environmental conservation, natural resource management and socio-economic transformation through strategic investments and integrated planning. The sector has direct and indirect linkages with other sectors of the national economy, promoting inclusive socio-economic growth and development in alignment with Kenya Vision 2030 and BETA. In line with the Fourth Medium Term Plan and the Bottom - Up Economic Transformation Agenda, the Sector supports food and water security, biodiversity conservation, climate change mitigation and forest restoration while enhancing value chains, attracting green investments and creating jobs. The Sector has a great potential to boost the country's economic growth and development through increased export earnings, food production, water supply, entertainment and recreation, development of infrastructure, employment creation, improvement of social welfare and transforming the lives of those at the bottom of the economic pyramid while ensuring environmental sustainability.

To support the BETA pillars, the sector supports Agricultural pillar by providing water for irrigation, provides reliable water and sewerage services by constructing multi-purpose dams and water supply and sewerage projects, serving proposed business parks, Special Economic Zones, Constituency Industrial Development Centres (CIDCs), affordable housing projects, and healthcare facilities. Artisanal and small-scale mining (ASM) also supports the housing and manufacturing Sectors by supplying construction and industrial minerals. Furthermore, the Sector provides environmental services and generates foreign exchange. Kenya's wildlife resources contribute significantly to the economy through revenue generation and wealth creation. Conservation spaces for national parks, reserves, and sanctuaries occupy 8.2% of the land, while private and community conservancies cover 12%, with national parks, reserves, and sanctuaries occupying approximately 4.7 million hectares and conservancies 6.35 million hectares. Currently, Kenya has 24 terrestrial national parks, 29 national reserves, 8 national sanctuaries, 4 marine national parks, and 6 marine national reserves.

Forestry adds value through conservation, tree planting, and wood processing, while supporting carbon trading and eco-tourism. Through initiatives such as the 15 billion Tree Campaign and regional cooperation, the sector contributes to land restoration, emission reduction and ecosystem resilience. This initiative aims to reduce greenhouse gas emissions, reverse deforestation, and restore 10.6 million hectares of deforested and degraded landscapes. Additionally, the Sector is committed to enhancing climate resilience and pursuing a low-emission development pathway, with a target of reducing emissions by 32% by year 2030. Key focus areas include climate change mitigation, adaptation, and resilience. For solid waste management, the Sector seeks to complement the Extended Producer Responsibility (EPR) model with a community-based approach, organizing waste collectors into cooperatives and developing circular economy infrastructure for waste separation.

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 and Objectives of the Sector

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

a) Improving utilization of land through irrigation and land reclamation;
b) Enhance Access, Availability and Sustainability of Water Resources;
c) Enhance Access to Safe, Inclusive and Sustainable Sanitation Services;
d) Generate and manage geodata for mineral resource exploitation and for resilience for infrastructure and built area;
e) Manage sustainable mineral resource development;

f) Promote equitable and sustainable use of wildlife resources;

g) Enhance wildlife conservation and management of biodiversity resources for sustainable development;

h) Protect and manage the environment for sustainable development and posterity;

i) To enhance climate change resilience and low carbon emission and

j) Increase Forest and tree cover to enhance socio economic benefits of the Kenyan people and healthy environment.

1.4. Sub- Sectors and their Mandates

1.4.1. Irrigation

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

1.4.2. Water and Sanitation

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

1.4.3. Mining

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

1.4.4. Wildlife

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

1.4.5. Environment & Climate Change

To develop and implement policies on environmental management and climate action, promote low-carbon technologies, oversee pollution control and ecosystem restoration, manage watersheds and wetlands, and provide meteorological services to support sustainable development and climate resilience and Pollution Control

1.4.6. Forestry

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

1.5. Autonomous and Semi – Autonomous Government Agencies

The Sector has the following twenty-eight (26) SAGAs and five (5) affiliated entities under its purview as listed below:

1. National Irrigation Authority (NIA)
2. Tana Water Works Development Agency (TWWDA)
3. Athi Water Works Development Agency (AWWDA)
4. Tana Athi Water Works Development Agency (TAWWDA)
5. Lake Victoria South Water Works Development Agency (LVSWWDA)
6. Lake Victoria North Water Works Development Agency (LVNWWDA)
7. Central Rift Valley Water Works Development Agency (CRVWWDA)
8. North Rift Valley Water Works Development Agency (NRVWWDA)
9. Coast Water Works Development Agency (CWWDA)
10. Northern Water Works Development Agency (NWWDA)
11. Water Sector Trust Fund (WSTF)
12. Water Services Regulatory Board (WASREB)
13. Water Resources Authority (WRA)
14. National Water Harvesting and Storage Authority (NWHSA)
15. Hydrologists Registration Board (HRB)
16. Kenya Water Institute (KEWI)
17. Regional Centre on Ground Water Resources Education, Training, and Research in East Africa (RCGWRETREA)
18. National Mining Corporation (NAMICO)
19. Geologists Registration Board (GRB)

20. Mineral Rights Board (MRB)
21. Kenya Wildlife Service (KWS)
22. Wildlife Research and Training Institute (WRTI)
23. Wildlife Conservation Trust Fund (WCTF)
24. Wildlife Clubs of Kenya (WCK)*
25. National Environment Management Authority (NEMA)
26. National Environmental Complaints Committee (NECC) *
27. National Environment Tribunal (NET)*
28. National Environment Trust Fund (NETFUND)*
29. Kenya Forest Service (KFS)
30. Kenya Forestry Research Institute (KEFRI)
31. Secretariat for the National Landscape and Ecosystem Restoration (SNER)*[1]

1.6. Role of Stakeholders

The Sector recognizes the diverse roles played by various stakeholders in promoting the development of the Environment Protection, Water and Natural Resources Sector. These stakeholders contribute in different capacities including policy formulation, financing, implementation, research, advocacy, service delivery and oversight. Their role is critical in ensuring that the Sector fulfills its mandate in line with the Constitution of Kenya 2010, Vision 2030 and other national and international commitments. The key stakeholders and their roles are as follows:

Table 1.1: EPWNR Sector Stakeholders

S/No.	Stakeholder	Role
1.	Citizenry	• Participates in public consultation and validation forums • Ownership and beneficiaries of the Programmes and projects.
2.	The National Treasury	• Provides guidelines and leadership in the budget preparation and implementation, • Timely release of funds as per budget allocation • Resource mobilization

1 * *Marks the affiliated entities that are not SAGAs*

S/No.	Stakeholder	Role
		• Management of the national budget.
3.	Office of the Controller of Budget	• Oversee implementation of the budget
4.	Office of the Auditor General	• Audit and report on government expenditures
5.	Government Ministries, Departments and Agencies (MDAs)	• Policy guidance • Technical support, • Infrastructure development, and • Oversight to ensure effective, transparent, and • Accountable implementation of sector projects.
6.	Private Sector Organizations and Professional Bodies	• Resource mobilization, innovation, professional management, policy analysis and advocacy
7.	Parliament	• Enactment of laws and approval of policies
8.	Judiciary	• Arbitration of disputes within the Sector, ensuring that laws and regulations conform to the Constitution
9.	County Governments	• Implementation of projects and programmes and service delivery
10.	Development Partners and International Organizations	• Provision of both financial and technical support
11.	Non-State Actors, Civil Society and Non-Governmental Organizations	• Resource mobilization, community empowerment, advocacy, environmental education and technical assistance
12.	Research and Academic Institutions	• Provision of human capital through technical training, capacity building and generation of knowledge
13.	Media	• Communication of sector policies, projects and programmes to the public
14.	Contractors, Suppliers and Merchants	• Provide essential goods, services and infrastructure necessary for the Sector's operations

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW FY 2022/23-2024/25

This chapter reviews the performance for FY 2022/23 – 2024/25 and presents the Sector's Programme Performance, analysis of expenditure trends, analysis of performance of capital projects, analysis of pending bills and analysis of court awards.

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

Table 2.1: Analysis of Programme Targets and Actual Targets

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
STATE DEPARTMENT FOR IRRIGATION										
Programme 2: 1014000 Irrigation and Land Reclamation										
Outcome: Enhanced utilization of land through irrigation, drainage and land reclamation										
1014020 Land Reclamation	1104000100 Land Reclamation Services	Land Reclamation Policy and legal framework	Percentage (%) completion of Land Reclamation Policy	-	100	100	-	45	95	The draft Land Reclamation Policy is pending Cabinet approval, with progress in FY2023/24 supported by IUCN and NDMA.
			Percentage (%) completion of Land Reclamation Bill	-	-	100	-	-	60	Draft land Reclamation Bill is at Office of Attorney General for comments. It's yet to be subjected to public participation
	Land Reclamation (Land Degradation Assessment Program)	Land Degradation Assessment Reports	No. of Assessment studies conducted and disseminated	2	2	4	2	-0	2	Upper Kerio, Upper Ewaso Nyiro North, Middle Tana, and Middle Mara LADA studies completed while preliminary reports for Machakos and Siaya remain pending.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	1104104600 Land Reclamation for Climate Resilience & Livelihood Enhancement	Water harvest structures constructed.	No. of water harvesting structures	-	-	4	-	-	0	Excavation of four water pans in Griftu, Wajir West achieved 30% completion, equivalent to 180,000 m^3.
			Volume (M^3) achieved of water harvesting structures	-	-	600,000	-	-	180,000	Underachievement was due to limited financial allocation.
		Land rehabilitated	No. of Acres rehabilitated	-	10	-	-	1,053	1,154	Land reclamation in Mwache Dam catchment progressed through partner support despite limited funding.
	1104100200 Small Holder Irrigation Programme	Land put under irrigation	No. of acres developed	-	860	1,300	-	0	1,300	Works began late in FY2023/24 due to low farmer contributions; five irrigation schemes covering 1,300 acres were completed in FY2024/25.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	1104100400 Bura Irrigation Scheme	Land rehabilitated and put under irrigation	Total No. of acres rehabilitated	3,000	4,000	4,492	4,039	4,300	6,300	An extra 2,261 acres were rehabilitated (target 1,492) due to completion of Lot 2 works, boosting irrigation and enabling production of 5,100 tons of rice and 1,520 tons of maize.
		Bura Gravity Canal	% completion	85	100	100	88	91	93.77	Underachievement was attributed to insecurity (i.e. inter-clan conflicts) and destruction of infrastructure by floods.
	1104100600 Community-Based Irrigation Projects	Area under Irrigation developed	No. of acres developed	450	920	1,300	600	750	1,300	2,650 acres were developed against a 2,670-acre target, with shortfall due to contract termination; the schemes produced goods worth KShs.318 million..

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	1104100700 Galana Kulalu Irrigation development project	Land under crop production	No. of acres in the model farm cropped	5,100	5,100	1,300	5,000	538	1,500	A 2023 presidential directive transferred the project to a private operator, leading to unmet FY2023/24 targets. In FY2024/25, 1,500 acres produced 19,700 tons of seed maize.
		Galana Model Farm (10,000 acres)	% completion	100	100	100	97	99	99	Underachievement was due to budget cuts.
	1104100800 National expanded irrigation Programme	Land put under Irrigation.	No. of acres developed	10,200	10,900	15,540	7,527	7,294	12,125	The project achieved 26,946 acres under irrigation against a 36,640-acre target due to budget cuts, producing 75,500 tons of food.
	Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	Area under irrigation developed	No. of acres	25,725	35,000	35,000	30,600	30,600	30,600	The project achieved 4,875 acres against a 9,275-acre target due to limited funding, though Lot 1 progressed to 45% and Lot 2 to 86% completion.
		Rice produced	No. of Tons of paddy produced	89,530	93,270	150,000	107,105	131,760	160,297	Target achieved.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	1104101300 Turkana Irrigation Development Project	Area under Irrigation developed	No. of acres under irrigation developed	800	1,200	430	2,195	0	500	Overachievement resulted from prioritizing rehabilitation of existing irrigation infrastructure after the 2023–2024 floods, yielding 18,900 tons of maize and sorghum
		Area rehabilitated	No. of acres under irrigation rehabilitated	-	4,064	-	-	4,064	-	
	1104101500 Lower Kuja Irrigation Scheme	Area under irrigation developed	No. of acres	3,200	1,000	1,145	3,250	1,330	1,145	A total of 5,725 acres were installed with irrigation infrastructure against a target of 5,345 acres producing 17,175 tons of paddy rice.
	1104101700 Kenya Water Security & Climate Resilience (Prj Advanced). (KWSCRP-I)	Lower Nzoia Irrigation infrastructure completed	% completion	90	100	90	62	72	91	Progress reached 91%, with 7,000 acres developed against a 10,000-acre target after resolving earlier land acquisition delays.
	1104101800 Water Security & Climate Resilience Prj KWSCRP-II Mwache Dam Phase I	Mwache Dam Constructed	% completion of project	-	20	35	8	12.60	44	Target overachieved as a result of additional budgetary allocation to compensate the PAPs which addressed the community disruptions.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	1104102000 Drought Resilience Program in Northern Kenya	Water harvesting structures constructed	No. of water Pans	34	29	50	0	0	11	Underachievement resulted from delayed approval of the County Government Additional Allocation Bill and late fund disbursements, which slowed county project implementation.
	1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters	Water Storage Capacity achieved	Volume in Cubic meters of water pan excavated	639,205	495,000	-	760,000	140,000	-	A 55% budget cut in FY 2023/24 limited achievement to 900,000 m³ (supporting 600 acres); the project received no funding in FY 2024/25.
	1104103900 Hola Irrigation Development Project – Construction of a gravity intake	Reviewed feasibility study and detailed design	Feasibility Study and Detailed Design Report	-	1	-	-	0	1	Feasibility study and design review began in FY 2023/24 and were completed in FY 2024/25.
	1104104100 Lining of Canal - Mwea Irrigation Scheme Projects	Conveyance and distribution canal lined	No. of Kilometers	-	1	-	-	1.8	-	With a KShs.27M budget, 1.8 km of distribution canals were lined against a 1 km target; no funding was allocated in FY 2024/25.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	1104104200 Upgrading of Ahero Irrigation Development Project – Solarization of the intake	Ahero Irrigation Development Project solar system installed.	% completion	-	20	50	-	1	27	Delays from extended community consultations slowed design finalization, but the issue was resolved, and completion is expected by April 2026.
	1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo	Water Storage Capacity achieved	Volume in Cubic meters of water pan excavated	482,536	450,000	-	483,000	210,000	-	A 50% budget cut in FY 2023/24 limited output to 693,000 m³ (supporting 460 acres); the project had no funding in FY 2024/25.
	1104103500 Irrigation projects for food security – Rice production expansion	Navakholo Irrigation Scheme	% of completion	50	90	-	30	75	-	High River Nzoia flows delayed intake construction, causing underachievement; the project, unfunded in FY2024/25, is 79% complete with conveyance and distribution works finished.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	1104103600 National Irrigation Authority– Drought Mitigation projects	Area under irrigation developed	No. of acres	-	1,000	4,000	-	1,060	5,400	A total of 19 projects were completed by FY2024/25, with potential to irrigate 6,460 acres.
	1104104300 National Irrigation Authority Irrigation Projects	Irrigation services	No. of acres developed	-	-	80	-	-	0	Due to limited funds, the target was unmet; however, works reached 67% completion, covering 200 acres.
	1104104501Balich - Abdisamet Irrigation Project	Irrigation infrastructure completed	% completion of the infrastructure project	-	20	60	-	10.2	47	Wayleave conflicts caused delays, but 3 boreholes, 13 km of mainline, and 17 km of distribution lines were completed.
	1104105200 Bondo Clusters Irrigation Development Project	Irrigation services	No. of acres developed	-	100	-	-	30	-	Underachievement resulted from low funding, with no allocation in FY2024/25.
	1104103700 Irrigation Sector Reform Programme	Irrigation schemes Licensed	No. of licensed irrigation schemes	-	-	50	-	-	4	Underachievement attributed to IWUAs' lack of prerequisite regulatory requirements and also budget cuts

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	1104103400 Monitoring and Evaluation of Projects	Projects Monitored and Evaluated	No. of Projects Monitored and Evaluated	-	73	91	-	73	91	Target achieved.
	1104104700 Program for enhancement of water productivity, production and sustainability of Irrigation Schemes (PEWaPPSIS)	Schemes performance assessments undertaken.	Number of performance assessment reports	-	-	10	-	-	13	Target achieved. Assessments of the schemes were undertaken to improve their governance and sustainability.
		IWUA Trainers manuals developed	Number of IWUAs Trainers Manuals developed	-	-	7	-	-	0	Underachievement was mainly due to budget cuts. However, seven (7) Draft IWUA manuals were developed.
		IWUAs registered and trained	Number of IWUAs registered and trained	-	-	20	-	-	20	Target achieved. The IWUAs were trained on existing modules.
Programme 3: 1017000 Water Storage and Flood Control Programme										
Outcome: Increased per capita water storage capital and flood control.										
S.P 3.1: Water Storage and Flood Control	1104102100 Flood Control Works	Dykes constructed	No. of Kilometers constructed	2.6	15	4.55	2.974	13	5.799	In FY2024/25, 5.79 km of dykes were built across four counties, while FY2023/24 performance declined due to budget cuts.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Check dams constructed	No of check dams constructed	-	5	2	-	1	3	In FY2024/25, three check dams serving 85,000 people were completed; FY2023/24 targets were missed due to budget cuts.
		River training done	No. of Kilometers excavated	-	1.5	-	-	0	-	Not funded in FY24/25 while the target fell short in the FY 2023/2024, due to budget cuts.
		Flood control structures maintained	No. of Kilometers	-	3	0.5	-	0	1	In FY2024/25, the Budalangi dyke in Busia County was maintained, while FY2023/24 targets were unmet due to budget cuts
	1104102200 Siyoi-Muruny Water Project	Siyoi-Muruny Dam and Water Supply constructed	% completion	90	100	93.5	77.5	84	91	Project completion in FY2024/25 was delayed by pending bills, while FY2023/24 underperformance resulted from budget cuts.
	1104102300 Umaa Dam	Umaa Dam constructed	% Completion	75	69	76.6	68	69	78.24	Target achieved and project is ongoing.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	1104103100 Soin - Koru Dam	Water Dam Constructed	% completion	-	6	-	-	6	-	Project construction has stalled due to accumulated pending bills as a result of inadequate funding.
Programme 4: Water Harvesting and Storage for Irrigation										
Outcome: Increased per capita water storage capacity for irrigation										
SP 4.1 Water Storage for Irrigation	Rehabilitation of Strategic Water Facilities	Strategic water harvesting facilities De-silted	Volume in cubic meters	2,595,178	2,925,000	1,400,000	2,474,007	840,000	1,412,000	The project achieved 4.73M m³ against a 6.92M m³ target, enough to irrigate 3,150 acres; underachievement was due to low funding in FY2023/24.
	1104103000 Development of Large-Scale Multi-Purpose Dams	Feasibility studies for PPP Undertaken	No. of feasibility studies	-	4	6	-	3	8	Feasibility studies were undertaken for New Gogo, Thuci, Lower Turkwel, Bosto, Barsilinga, Radat, Lowaat and Galana Dams.
SP 4.2: Water Harvesting for Irrigation	Micro Irrigation Programme for School	Public schools equipped with boreholes, greenhouses and irrigation kits	No. of public schools equipped.	11	10	15	4	10	6	20 schools were equipped with irrigation facilities; five are ongoing, one stalled for termination, and nine were not procured due to limited funds.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Household Irrigation Water Harvesting Project	Water Storage Capacity achieved	Volume in Cubic meters of water pans excavated (in millions)	7.5	5.6	5.625	7.71	4.67	2.17	The project achieved 14.55M m³ against an 18.73M m³ target, enabling 14,500 acres of irrigation; shortfall was due to budget cuts in FY2023/24 and FY2024/25.
Programme:1023000 General Administration, Planning and Support Services										
Outcome: Good governance and management of irrigation resources										
1023010 Administrative Services	1104000400 Headquarters Administration - Irrigation	Government Services Digitalized and onboarded	% of Citizen-facing services digitalized and on-boarded	-	100	100	-	100	100	Target achieved.
			No. of back-office services digitalized and on-boarded	-	-	3	-	-	0	Digitalization of back office and shared services was centralized under the Ministry of ICT and Digital Economy
	1104000600 Central Planning and Project Monitoring Unit	M & E Reports	No. of M&E reports	4	4	4	4	4	3	Underachievement due to inadequate budgetary allocation.
WATER AND SANITATION										
Programme 1: General Administration, Planning and Support services										
Outcome: Good Governance in the management of water resources										

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Sub-Programme 1.1: Water Policy Management	Kenya Water Institute	Water Technicians Trained	No. of trainees graduated	2,200	1373	1,300	952	1,282	1,284	Award of Diplomas and Certificates undertaken in each of the 2nd quarter. 16 No. students failed to meet academic criteria of completion.
	Geo-Equipping of Water Resource Center	Fully Equipped and operational Geo-information Laboratory - Nairobi	% completion of project	100	100	-	98	100	-	Completed in FY 23/24. Water Resource Centre fully equipped at KEWI Nairobi HQ
	Improving public Health & Tech. Skills of Youth Thro' Sanitation Tech.	Youth and women trained on safe toilet systems and hygiene practices	No. of youth trained	250	750	800	-	779	835	The target was dependent on the number of applicants.
		low-cost safe pit latrines and human waste recycling plants constructed	No. of latrines and recycling plants constructed	-	100	50	-	100	50	Target achieved. Toilets done in Kitui,Kisumu and Tharaka Nithi Counties
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	Groundwater resources mapped.	No. of Counties mapped and groundwater potential identified	1	2	2	1	1	1	Delayed release of funds
	Restoration and conservation of water catchment areas	Restored catchment areas	No. of trees grown	-	-	1,835,354	-	-	538,000	The budget allocation was reduced during supplementary

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Installation of Hydro meteorological network under IGAD-HYCOS Hydro	Hydro-meteorological stations and reports	No. of reports on hydro-meteorological stations installed	2	2	2	0	2	2	Target achieved.
			No. of extreme hydrological events monitored, mitigated and responded to	-	3	2	-	3	2	Target achieved
	Evaluation of surface and groundwater interaction using isotope technology	Potential areas and mechanisms of groundwater-surface water interaction identified and disseminated to the public	No. of identified sites/locations	6	4	4	3	4	4	Target achieved
			No. of dissemination fora on need for water resources protection and conservation for sustainability in the future	-	-	4	-	-	4	Target achieved
	Establish the aluminum residues in drinking water	Water Quality Determined	No. of water sample collected and analyzed	120	100	120	146	100	138	The target was surpassed through successful partnerships with other donors in the Chyulu and Narok project areas.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Groundwater Resources Assessment for Managed Aquifer Recharge and Determination of Radon-222 Concentration within the Nairobi Aquifer System	Groundwater Recharge zones identified and mapped	No. of recharge zones identified and mapped	-	1	1	-	1	1	Nairobi Aquifer System and Kilimanjaro-Chyulu Hills-Mzima Springs ecosystem Recharge zones identified
	Athi River Restoration Programme	Athi River riparian reserve restored and pollution hotspots mapped	No. of Km of river riparian reserve mapped and restored	2.5	40	-	2.5	23.2	-	Partial FY2023/24 funding supported Nairobi River cleaning, riparian marking, and enforcement of effluent discharge compliance.
	Drilling of Exploratory Boreholes for Turkana	Exploratory boreholes drilled	Number of exploratory boreholes drilled and aquifer data collected	5	2	-	6	1	-	Due to budget cuts, only hydrogeological surveys at Kipketii Primary School, Bomet, were done in FY2023/24, with no funding in FY2024/25.
	Development & Implementation of Sub Catchment Management	Sub Catchment Management Plans (SCMPs)develo ped and	No. of SCMPs developed	3	3	3	6	4	3	Target surpassed due to support from development partners to the WRUAs activities

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Plans	implemented	No. of SCMPs Implemented	3	5	5	3	3	5	Partial budget release in FY 2023/24 affected the planned activities.
	Construction and Rehabilitation of Water Resource Monitoring Station	Operational Water Resource Monitoring Stations rehabilitated & automated	No. of Monitoring stations rehabilitated	27	25	10	27	27	10	Target achieved
			No. of monitoring stations automated	6	10	1	1	1	1	Partial exchequer released and budget cuts
	Water Abstraction and Pollution Control Surveys	Water Abstraction & Pollution Control	Water Abstraction and Pollution Surveys (APS) undertaken	-	50	-	-	50	-	No budget allocation in FY 2024-25. APS is used for the development of Water Allocation Plans (WAPS).
	Kikuyu Springs protected Groundwater Conservation	Kikuyu springs protected targeting 3 million people (Manguo Swamp)	No. of groundwater conservation activities implemented	-	5	10	-	5	10	Ondiri and Manguo swamps were surveyed and mapped, management plans developed, and the spring catchment gazetted for groundwater conservation.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Lamu Groundwater Conservation	Lamu sand dunes protected targeting 2 million people	No. of groundwater conservation activities implemented	-	5	10	-	5	10	Tanks installed at Muthama Secondary School and Mikinduni Primary School.12,200 trees planted djabia constructed at Mkunubi Scondary school
	Horn of Africa – Groundwater for Resilience Project (MWSI /WSTF and WRA)	Sustainable access and management of groundwater increased	% completion of project	-	10	20	-	7	15	Reduced budget allocation during Supplementary Budgets.
	Cross-County Bulk Water & Sanitation Services Improvement Programme	Water and sanitation projects across counties implemented	No. of water projects completed	-	-	18	-	-	10	Affected by budget cut during supplementary. The No. of beneficiaries is dependent on the No. of completed projects
			No. of additional people accessing water services	-	-	9,000	-	-	5,200	
			No. of additional people accessing water services	-	-	9,000	-	-	5,200	
SP. 2.2 Transboundary	Project on Sustainable development Lake Turkana and its River Basin	Sustainably developed and managed Lake Turkana and its river basins for improved	No. Hydrometric network rehabilitated	3	3	5	3	3	0	Delayed disbursement of funds delayed the procurement process. Installation of stations is ongoing

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		livelihoods	No. of Sub catchment management plans developed and implemented	1	1	2	1	0	2	Reduced budget during supplementary in FY 2023/24
	Kocholia Transboundary Multipurpose Project	Integrated watershed management of Malakisi River Basin	No. of Sub catchment management plans implemented	2	1	2	2	1	2	Target Achieved
			No. of Water Quality assessment downstream of Lwakhakha and Mbale town	-	1	2	-	0	2	Late disbursement of funds affected the planned activities
	Angololo Multipurpose Water Resources Development Project	Construction of Angololo Multipurpose dam	No. of Catchment management plans developed and implemented	2	3	2	2	2	2	Target Achieved
			Angololo Bilateral Agreement (No) signed	-	1	1	-	0	1	Draft MOU drafted in FY 2023/24 and signed in FY 2024/25
			% completion rate	-	-	5	-	-	1	At resource mobilization stage
Programme 3: National Water and Sanitation Investment Programme										
Outcome: enhance accessibility of water and sanitation services										
S.P 3.1: National Water and Sanitation Investment	The Project of Non-Revenue Water in Kenya	Sustainability and efficiency of utility operations	% reduction in NRW	32	43	41	45	43	44	The high levels are attributed to inefficiencies by Water Service Providers (WSPs)

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Water Supply and Sanitation for the Urban poor-KFW	Water and sanitation services	No. of people accessing improved water and sanitation	1,400	13,700	7,600	1,800	12,600	42,211	The overachievement is attributed to the completion of 20 stalled water projects and 6 public sanitation facilities following delays in the release of donor funding
	Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	Sanitation services	No. of people accessing water and sanitation	82,000	50,000	50,000	103,920	50,000	50,750	The over achievement is attributed to finalization of stalled DTF in Muranga and Lamu Counties after the release of donor
	Water Safety, Security and Climate Change Resilience (WASASE)-Water and Sanitation programme(PIF)	Water and sanitation services	% completion of project	10	-	-	0	-	-	The Project is at preliminary stage as the implementation contract is yet to be signed
			No. of people accessing water	40,000	-	-	0	-	-	
			No. of people accessing sanitation	37,000	-	-	0	-	-	
	Sustainable management and access to water and sanitation in ASAL	Water and sanitation services	No. of additional people accessing water	10,000	6,000	11,000	0	6,100	21,560	Overachievement is due to completion of 10 water pans, 2 water supply projects and 6 integrated projects initiated in FY 2023/23 and 2024/24
			No. of additional people accessing sanitation	1,200	3,400	3,200	0	3,550	9,238	Completion of 6 integrated projects in Garissa, Turkana and Marsabit Counties.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Water Sector Development (Lake Victoria South)	Water supply in Kericho town	% completion of project	100	100	98	95	96	98	Project substantially complete and Kericho residents
			No of people accessing water services			350,000			374,256	
	Lake Victoria Water Supply and Sanitation Program Phase II	Water supply and sewerages services	Additional number of people accessing water and sanitation	9,000	100,000	124,000	20,000	124,00 0	160,000	Project completed and operational serving 160,000 in Isebania and Keroka towns
	Kisumu water supply LVWATSAN	Water services	% of completion of project	30	20	35	9	15	25	Delays in land acquisition for the waste water treatment plant.
	Support to Waste Water Management to Lake Victoria South	Sewerage and Water services	% completion of project	25	40	20	2	3	11	Delays in signing of the financing agreement with Project Financiers
	Water Harvesting Program (LVSWWDA)	Water storage for community and public institutions constructed	No. of water storage facilities constructed	6	5	5	6	5	5	Target achieved
			No. of people served	15,000	12,500	12,500	15,800	13,000	12,500	
	West Karachuonyo water Supply project- Last Mile Connectivity	Water Services	% completion of project	75	62	80	48	60	72	Cash flow challenges
			No. of additional people accessing the water services	3,000	3,500	10,000	1,700	4,000	3000	
	Homa Bay Water Supply	Water Services	% completion of project	80	97	98	80	95	99	Project completed however Last mile

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Improvement Project		No. of people accessing water services	-	-	60,000	-	-	55,000	connectivity need to be undertaken to increase the access.
	Kegonga Cluster Water Supply	Water Services	% completion of project	-	5	10	-	5	9	Delays in approval of wayleave
	Kericho Water Project	Water services	% completion of project	-	30	60	-	25	55	Delays in disbursements of funds
	Extension of Nairobi Water Supply (Northern Collector)	Water supply infrastructure extended	% completion of project	100	100	100	95	98	99	Project completed and is in Defects Liability Period.
			Additional people accessing water services	-	-	1,200,000	-	-	1,071,500	
	Relocation of Water Pipeline and Sewer lines - Nairobi Expressway	Water services	% completion	90	100	100	88	96	99	The project is complete but has pending bills of KShs. 900M
	Nairobi Satellite Towns Water and Sanitation Program	Water supply and sanitation services provided to Nairobi Satellite Towns	% completion of project	100	95	100	85	90	95	The Major components sserving 188,000 people Nairobi's low-income areas of Ruiru-Juja and Ongata Rongai – Kiserian areas.
			No of people served with water services	-	80,000	108,000	-	88,000	60,000	
	Nairobi Rivers Basin Restoration Programme: Sewerage improvement provision	Nairobi Rivers Basin sewer lines	Kms of sewer lines rehabilitated and expanded	60	90	79	52.2	85	85.9	There were accelerated household connections after completion of the major lateral and tertiary lines.
			No. of additional people served	70,000	90,000	80,000	64,000	87,500	214,100	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Ithanga Water Supply Project Phase 3	Water services	% completion of project	50	80	88	40	75	98	Project substantially complete and serving 20,000 people.
	Nairobi Metro Area Bulk Water Sources-Ruiru II Dam	Improved Access to Water services to Kiambu and Nairobi Counties	% completion of project	20	-	-	5	-	-	The project was terminated due to the contractor's bankruptcy
	Karimenu II Dam water Supply Project - Thika Gatundu Water Supply	Water Services	% completion of project	-	5	50	-	5	5	Precondition of provision of counterpart funds for the commencement of the project delayed the project implementation.
	Drilling and equipping of 40 no. boreholes	Water services	No. of boreholes drilled and equipped	3	12	10	5	12	4	Reduced budget during supplementary budgets
			No. of people accessing water services	5,400	7,200	6,000	9,000	7,500	2,400	The number of beneficiaries is dependent on the No. of completed projects.
	Water Sector Development (Support WSTF)	Water supply and sanitation services provided in low urban income areas	Additional No. of people accessing water	1,500	6,000	2,000	43,700	6,100	16,172	The overachievement is attributed to the completion of 9 previously stalled water projects, which had been delayed due to the late release of donor funds.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			Additional No. of people accessing Sanitation	600	3,000	1,600	24,200	3,200	4,480	The overachievement is attributed to completion of previously stalled 3 Public Sanitation Facilities due to delayed release of donor funds
	Kiambere – Mwingi Water Supply and sanitation project Phase I & III Last Mile connectivity	Water Services	% completion of project	100	100	-	43	100	-	Project completed serving additional 2,000 households
			No. of additional household served	800	200	-	500	1,400	-	
	Kiambere – Mwingi Water Supply and sanitation project Phase II	Water supplied and sanitation Services	% completion of project	5	5	-	4	-	-	Disengagement of the contractor ongoing
	Thika & Githunguri Water and Sanitation projects	Water and sanitation services	% completion of project	-	10	20	-	12	12	Design completed works contractor under procurement.
	Masinga-Ikaatine-Ikalakala water supply project	Water supply Services	% completion of project	100	100	100	98	99	99	Project substantially completed
			No. of additional people served	8,000	8,000	5,000	10,000	10,000	4,000	
	Kenanie leather industrial park water supply	Water supply Services	% completion of project	55	70	75	55	62	71	Reduced budget during supplementary budget
	Mt Kilimanjaro –	Water supply Services	% completion designs	100	-	-	100	-	-	The design phase is complete.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Amboseli(Namanga Water Supply Project)		% completion of project	-	10	-	-	10	-	The design phase is complete. No budget allocation in FY 2024/25
	Wote water supply & Sanitation Project	Water supply and Sanitation Services	% completion of project	100	38	44	31	33	45	The progress is on schedule.
	Masinga Dam (Intake Works)	Water Supply Services	% Completion of Project	-	39	-	-	10	-	Reduced budget during supplementary budget FY 2023/24. No budget allocation
	Mavoko Water and Sewerage Interventions - Extensions of pipeline	Water and Sanitation Services	% completion of project	80	100	-	35	45	-	Partial exchequer release for FY 2023/24 No budget allocation
	Tanathi WWDA Water Harvesting	Water services for domestic and livestock	No. of projects completed	10	-	-	10	-	-	No budget allocation
	Dongo- Kundu Water Supply Phase II	Water services to Dongo-Kundu Special Economic Zone	% completion of project	75	80	85	40	77	79	Delayed disbursement of funds
	Improvement of Drinking Water and Sanitation Systems in Mombasa	Water supply and Sanitation systems for Mombasa city implemented	% completion of project	50	27	40	15	17	20	The Credit facility agreement expired in march 2024 and renewed November 2024
	Coast water WWDA Projects	water services	No. of water projects	-	17	18	-	0	14	Delayed/Partial release of funds for the projects various projects at different levels of implementation
			No. of people accessing water services	-	-	9,000	-	-	7,000	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Water Harvesting Projects-CWWDA	Water services	No. of water projects	-	7	7	-	0	7	Completion of projects initiated in FY 2023/24
			No. of people accessing water services	-	-	3,500	-	0	3,650	
	Affordable Housing Water Supply BETA	Water services to Creek Village affordable housing programme	% of project completion	-	10	12	-	5	12	Delayed/Partial release of funds for the projects in FY 2023/24
	Mzima II Water Supply Project	Water supply Services	% of project completion	-	10	10	-	5	10	The Project is at Project Development Stage to be implemented under PPP arrangements.
	Sirisia - Chwele (Koica)- Phase 2	Water supply Services	% completion of project	50	100	100	65	98	100	Project completed benefiting
			No. of additional people served	-	75,000	5,000	-	70,000	6,020	
	Moi's Bridge-Matunda Water and sewerage	Water and sewerage services provided to Moi's Bridge-Matunda Towns	% completion of project	20	30	20	10	10	10	Reduced budget in supplementary allocations, and delayed disbursement of funds and compensation for persons affected by the project.
	Malava Gravity.	Water supply services	% completion of project	20	30	40	5	17	40	Slow project implementation caused by inadequate budget and delayed disbursement of funds

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Soy-Kosachei water project	Water services to Soy and Kosachei towns	% completion of project	-	5	5	-	0	5	The project designs completed and acquisition of land ongoing
	Water Harvesting Projects North Rift WWDA	Water supply projects in Uasin Gishu,West Pokot, Turkana and Elgeyo Marakwet counties	No. of projects	-	4	1	-	3	1	Completed project was initiated in FY 2023/24.
			No. of additional people accessing water services	-	3,960	1,950	-	2,936	1,024	
	Liter Community Water Project NRVWWDA	Water supplied to Uasin Gishu, West Pokot, Turkana and Elgeyo Marakwet	% completion of project	-	100	-	-	100	-	Project completed and handed over to the school and community in FY 2023/24
			No. of people accessing water and sanitation services	-	6,700	-	-	7,000	-	
	North Rift Valley WWDA Projects	Water supply projects to Uasin Gishu,West Pokot, Turkana and Elgeyo Marakwet	No. of completed projects	-	16	4	-	7	12	The 12 projects were initiated in FY 2023-24 and completed in FY 2024-25 serving 11,466 people. Targeted projects for FY 2024-25 ongoing at overall progress of 60%. The projects were affected by budget cuts during supplementary III
			No. of people accessing water services	-	18,465	6,185	-	8,197	11,466	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Kapyego community water supply	Water supplied to Kapyego in Marakwet East	% completion of project	-	50	100	-	5	65	The project experienced late disbursement of funds and did not receive the full disbursement.in FY 2023/24 Inaccessible terrains due to heavy rains in the area
	Suwerwa dam	Water supplied to Suwerwa	%completion of project	-	100	100	-	85	100	The project experienced late disbursement of funds and did not receive the full disbursement in FY 2023/24.
	Itare Dam Water Project	Water supply system and dam constructed	% completion of project	27	27	27	27	27	27	The project implementation has remained at 27% since September 2018 due to contractual issues and the contract was terminated
	Chemususu Dam Water Supply Project-Baringo Component	Water supply Services-Baringo Component	% completion of project	100	100	100	96.5	97.5	98.5	The project is substantially complete 207,000 people
			No. of additional people accessing water services	300,000	150,000		150,000	50,000	7,500	
		Water services-Nakuru Component	% completion of project	68	72.5	75	69	72.5	72.5	Rehabilitation of dilapidated pipe line between Kantutura Tank and OlRongai tank ongoing

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Rehabilitation of Water and Sanitation – Kirandich	Water and sanitation services	% completion rate	30	25	30	15	20	31	Issues of wayleaves and land acquisition addressed
	Lake Nakuru Biodiversity Improvement Water Project	Water and sewerage services	% completion of project	-	5	5	-	0	5	Delayed approval of NO by KFW. Designs and feasibility completed
	Ending Drought Emergencies: Support to Drought Risk Management	water and sanitation services	No. of People served with waters services	42,000	18,000	14,000	100,628	46,000	12,046	Overachievement is attributed to last mile connection of households to the completed financed projects in Kitui, Samburu, West Pokot, Taita Taveta, Mandera and Kilifi Counties.
			No. of People served with sanitation services	6,400	3,200	2,400	16,005	5,600	1600	
	Water and Sanitation Development Project (WSDP)	Water and Sanitation systems developed	% completion of project	40	80	80	56	65	78	Delayed approval of the County Government Additional Act
			No. of people accessing water services	-	-	725,000	-	-	720,560	
			No. of people accessing sanitation services	-	-	30,000	-	-	11,850	
	Makamini Dam Water supply project	Water supply services	% completion of project	20	70	70	40	45	65	Land acquisition challenges , the matter is currently being handled by the NLC.
	Kaptumo Water Supply Project	Water supply services	% completion of project	85	100	-	85	100	-	Project completed in FY2023/24

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		improved	No. of people accessing water services	5,000	5,000		-	6,000	-	
	Kaboro Water supply Project	Water supply services	Percentage of Works done	70	100	-	90	100	-	Project completed in FY2023/24
			No. of people accessing water services	10,000	10,000	-	-	8,000	-	
	Rehabilitation of Water Supplies in Rift Valley Water Works Development Agency	Rural Water projects Rehabilitated	No. of rural water projects rehabilitated	22	7	5	22	5	5	Delayed funds and partial exchequer release
			No. of people accessing water services	6,600	2,100	1,500	6,700	1,500	1,630	
	Central Rift Valley WWDA Projects	Water supply services	No. of completed Projects	-	34	24	-	11	10	Reduced budget during Supplementary Budgets
			No. of people accessing water services	-	20,400	18,000	-	7,000	8,205	
	Water Harvesting Projects Central Rift WWDA	Water supply services	No. of completed Projects	-	6	15	-	3	6	Reduced budget during Supplementary Budgets and delayed release of funds
			No. of people accessing water services	-	1,800	4,500	-	900	1,200	
	Kambi ya Samaki Water Treatment and Distribution	Water supply services	% completion of project	-	-	45	-	-	51	Additional funds from the County Government of Baringo
	Kibusta and Tirat Water Supply project	Water supply services	% completion of project	-	-	20	-	-	20	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Aberdare Dams-Pesi Dams Water projects	Pre-feasibility study for Pesi Dams	No. of study	-	1	1	-	1	1	Project Feasibility studies report and design submitted.
	Yamo Dam	Water supply system construction	% completion Water supply system	-	10	10	-	5	15	The dam component was completed in FY2022/23 after resolving land acquisition challenges, enabling faster implementation.
	Dantallai-Eldas-Tito-Jukala-Waradey	water services	% completion of project	-	40	60	-	10	82	The project received additional funding in FY24/25 Sup III
	Rehabilitation of Water Supplies-Ijara I Water Works	Water supply system –Phase I	% completion of project	55	100	-	99	100	-	Project completed serving the 102,500 people of Masalani, Gumarey and Gababa.
		Water supply system –Phase II	% completion of project	-	40	50	-	30	35	Inadequate budget and delayed release of funds affected project implementation
	Water Harvesting NWWDA	Water pans constructed	No .of completed projects	-	2	-	-	2	-	Due to additional funding in Supplementary III in FY 2024-25
		Water pans Desilted	No .of completed projects	-	4	5	-	4	10	
		Water services	No. of people accessing water services	-	1,600	4000	-	1,100	4,150	The projects also serves 8000 Livestock Units per days

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Construction of Water Pans and Small Dams-NWWDA	Water services	No .of water pan constructed projects	-	4	1	-	3	1	Target achieved
			No. of people accessing water services	-	1,200	250	-	1,000	300	
	Monitoring and Evaluation of projects	Efficient and effective project implementation	No. of M&E reports	4	4	4	4	4	4	Quarterly M&E undertaken to ensure value for money
	Kenya Water Sanitation and Hygiene (K-WASH)	Water and sanitation services	No. of Households accessing improved water services	-	-	23,000	-	-	14,408	Reduction of budget
			No. of Households accessing improved sanitation services	-	-	25,600	-	-	8,958	
	Expansion works for Dandora Estate Sewerage	sewerage services improved	% completion of project	100	100	100	90	93	100	Phase I of the project is 100% complete and handed over to Nairobi County
			No. of additional people connected to sewerage services	30,000	10,000	10,000	25,000	12,500	11,500	
	1109113101 Mathira Water Supply Project	Water services	% completion	-	100	75	-	50	70	Delayed disbursement impeded works implementation
	1109124400 Ngariama Njukiini Water Project	Water Services	% Completion of works	15	75	40	0	10	30	Delayed disbursement of exchequer funds and delayed access of intake and treatment works located in Forest Reserve

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Mt. Elgon-Bungoma-Busia Gravity Scheme	Water services in Bungoma, Busia and Malaba	% project completion	10	10	25	5	5	7	Project at preliminary stages-Design review ongoing
	Vihiga Cluster Water Project-last mile connectivity	Water services	% project completion	-	100	-	-	100	-	Project completed in FY 23/24.
			No. of additional people connected to water services	-	120,000	-	-	124,000	-	
	Kisumu water supply LTAP1	Water services	% project completion	20	40	100	20	90	100	Payment of pending IPCs accelerated progress
			No. of additional people connected to water services	-	-	350,000			360,000	
	Maua Sewerage Last Mile Connectivity	Sewerage Services	% completion	-	100	55	-	30	42	Delayed disbursement impeded works implementation
	Mbeere South Water Supply Project	Water Services	% completion	-	-	20	-	-	20	Target achieved (Lot 1-Kamburu Dam Water Supply Project)
	Tana WWDA water and borehole projects	Water services	No. of Boreholes Drilled and equipped	4	10	-	6	4	-	No budget allocation during FY24/25
			No. of household connection	1,280	3,200	-	2,000	1,800		
	Tana WWDA Projects	Water and Sewerage Services	No. of Projects	-	37	6	-	0	1	Reduced budget during supplementary budget and delayed release of fund delayed the procurement process
			No. of household connection	-	16,000	14,000	-	0	200	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Rehabilitation of water supplies and sewerage projects- Tana WWDA	Water and sewerage services	No. of Projects	-	6	-	-	2	2	Reduced budget during supplementary budget. Relocation of Ihwagi Intake and Desludging of Kiaigi WWTP completed
			No. of households connected to water and sewerage	-	3,000	-	-	1,400	1,600	Additional consumer connections from the completed works
	Lake Victoria south WWDA Projects	Water services	No. of boreholes drilled and water pans	3	5	12	3	5	12	Target achieved
			No. of people accessing water services	1,500	2,500	6,000	1,500	2,500	7,300	
	Northern Water Work development Agency-NWWDA	Water services	No of water projects implemented	-	50	30	-	40	30	The projects are also serving 5,000 livestock units
			No. of additional people accessing water services	-	5,000	3,150	-	4,200	3,500	The projects are serving 5,000 livestock units
	Lake Victoria North WWDA Projects	Water services	No. of boreholes drilled, equipped and storage tanks constructed.	10	27	28	5	12	28	Partial exchequer release in FY 2023/24
			No. of people accessing water services	5,000	13,500	14,000	2,600	6,300	15,700	
	Athi WWDA	Water services	No. of completed water projects	-	28	26	-	0	5	The budget for this

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Projects		No. of people accessing water services	-	14,000	13,000	-	0	5,000	project was reduced, resulting in pending bills for the contractors, as all the works outlined in the original budget had already been contracted.
	Kandara Water Supply Project	Water Services	% projects completed	-	20	25	-	16	25	The project has been affected by budget cuts.
	Thwake multipurpose water development programme phase I	Thwake Multi - Purpose dam of 681million M3 storage constructed	% completion of project	85	95	97	84	93	94.2	Reduced budget during Supplementary
	Development of Large Scale Multi-purpose Dams	Feasibility Studies on Dams	No. of feasibility on dams	-	34	-	-	34	-	Sabaki Carrier, Lamu Advanced Desalination Plant have advanced to negotiation stage
		Bankable PPP projects developed	No. of projects developed	-	-	8	-	-	3	
		Launch of proof of concept and early works for PPP projects	No. of projects launched	-	-	2	-	-	0	
	Water for schools	Water connected to schools.	No. of Schools Connected with Water	37	40	25	41	40	23	Reduced budget during supplementary budgets
		No. of people accessing water services		18,500	20,000	12,500	20,500	21,350	11,500	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	National Water Harvesting and Ground Water Exploitation	Water storage facilities	No. of Water storage facilities constructed	49	20	25	49	20	20	Reduced budget during supplementary budgets
			Volume of additional water harvested and stored(in 1000 m^3)	735	300	375	820	400	400	
S.P 3.2 Sanitation Infrastructure Development & Management	Kenya Towns Sustainable Water Supply and Sanitation Programme- Central Rift Valley	water and sewerage services	% of completion of water supply systems	80	87	95	85	87	93	Contract for Kipkaren Dam water Supply was terminated due to Non performing contractor
			% of completion of sewerage infrastructure	70	89	96	80	89	98	Land acquisition and wayleave challenges addressed
			No. Additional of people accessing water sanitation services	-	300,000		-	250,00 0	750,000	Most of the projects are complete. In some of the projects, LMC works needs to be done to realize the full project objective.
	Kenya Towns Sustainable Water Supply and Sanitation Program- TANA	Water and Sewerage services	% completion of Water Supply Projects	80	87	97	85	95	96	Delay in disbursement of counterpart funding and Contractor's non-performance impeded implementation
			% completion of Sewerage Projects	78	90	90	80	82	84	Delay in

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			Additional No. of people accessing water and sanitation services	-	250,000	190,000	-	120,000	170,000	disbursement of counterpart funding and Contractor's non-performance impeded implementation
	Kenya Towns Sustainable water and sanitation programme-ATHI WSB	Water and Sewerage services	% completion of water systems	90	98	95	80	82	86	Lack of counterpart funds to implement the RAP has delayed the completion of this project
			% completion of sewerage infrastructure	90	90	95	60	73	79	
			Additional No. of people accessing water and sanitation services	-	400,000	250,000	-	203,000	240,000	
	Nairobi Water and Sanitation Project, CKE 1135	Water and sewerages services	% Completion	5	15	30	5	16	25	The Main works contract was delayed due to lengthy procurement process by the development partner which has since been cleared and fastracked.
STATE DEPARTMENT FOR MINING										
Programme 1: Geological Surveys and Geo Information Management										
Outcome: Improved Geological and Mineral Occurrence Database										
Sub-Programme: 1.1 Geological	Directorate of Geological Survey and Geo-Information	Geological Mapping of mineral resources	No. of Geo-Technical Investigations reports and maps	-	4	4	-	0	4	The target was not achieved due to budget cut in FY 2023/24

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Survey	Management		Length of Transport Corridors Mapped in Km	25	25	40	0	0	0	The performance was affected by ground-truthing activities in FY 2023/24 and budget cuts in FY 2022/23 and 2024/25
			No. of seismic suitability Reports	1	2	2	1	2	2	The targets were achieved.
			No. of seismic monitoring stations installed	-	1	1	-	0	0	Targets not achieved due to land acquisition processes that are ongoing.
			No. of geologically mapped locations for Artisanal mining	-	5	12	-	5	0	The target was achieved in FY 2023/24. However, in FY 2024/25 it was affected by budget cuts.
			No. of Degree Sheets Mapped Countrywide	-	1	2	-	0	0	The target was not achieved due to a shift in priorities towards areas with high mineral potential.
		Industrial Mineral Discoveries	No. of Industrial Minerals discovered	4	4	2	2	10	2	Target achieved with multiple occurrences for, among others copper, limestone, gypsum etc
		Agro-Minerals Discoveries	No. of Agro-Minerals discovered	2	2	2	0	2	2	
		Rare-earth and Metallic Minerals assessment	No. of Rare-earth and Metallic minerals assessed	1	2	1	1	2	1	Targets achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Types of Rocks and Minerals assessments	No. of Rocks-types and Mineral samples identified	-	10	10	-	15	12	Targets achieved due to increased lab capacity for sample testing. A rock type could stretch in several locations.
		Mining Investment Handbook	No. of Mining Investment Handbooks	-	1	1	-	1	1	Targets achieved
		Documentary on Investment Opportunities in the Extractive Sector	No. of documentaries on Investment Opportunities in Mining	1	1	1	0	0	0	Activity not undertaken due to budget cut
		Minerals Quality Assurance	% Completion of ISO Certification of Laboratory	20	40	60	9	40	60	Targets achieved
			% Completion of the Laboratory Integrated Management Information Systems (LIMIS)	50	60	100	55	90	95	User acceptance, testing and training undertaken pending system change-over
			% Completion of Lapidary Upgrade	-	40	60	-	0	0	Targets not achieved due to budget cuts in Supplementary I
			No. of Regional Mineral Laboratories Established	-	1	2	-	0	0	Customized laboratory units have been procured for Kakamega, Mombasa, Embu, Garissa and Kitui; and are awaiting equipping.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Sub-Programme 1.2: Geo-Information Management	Directorate of Geological Survey and Geo-Information Management	National Geological Data Centre	% Completion of Geological Data Centre	75	75	90	42	75	75	Target not achieved due to budget cuts
			% Completion of a Geological Lexicon	30	70	90	0	0	0	Targets not achieved due to late approval of Supplementary III in FY 2024/25
			Mineral Occurrence Map of Kenya updated	1	1	1	1	1	1	Targets achieved
			Updated Geological Map of Kenya	1	1	1	1	1	1	Targets achieved
			% Completion of Exploratory Drill Core Repository Upgrade	-	-	50	-	-	0	Target not achieved due to budget cuts in Supplementary I
			No. of Officers Trained on Geo-Data Management	-	10	20	-	0	0	Target not met due budget cuts during Supplementary I
		Regulated geology practitioners	No. of geologists regulated.	-	135	135	-	68	21	Fewer applications received and processed
Programme 2: Mineral Resource Management										
Outcome : Effective Mineral Resources Management , Licensing and Concession, Minerals Value Addition and Marketing										
Sub-Programme 2.1: Mineral Resources Development	Directorate of Mines	Mineral Rights and Mineral Dealings	No. of Exploration operation inspected	-	-	70	-	-	85	Target surpassed due to enhanced capacity and facilitation
			No. of mining operations inspected	-	-	100	-	-	224	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of Mineral Dealership operation inspected	-	-	120	-	-	160	
		Revenue Collection	Amount of revenue generated (KShs. million)	2,364	2,833	4,026	3,721	3,286.24	3,812	In FY 2024/25, the target was not achieved due to the closure of Base Titanium operations.
		Royalty Management System (RMS)	% Completion of the RMS	50	70	90	5	50	90	The Target was not achieved for the FY 2022/23 due to late award of contract in the 4th quarter.
		Exports and Imports permits processed	No. of Exports and Imports permits processed	-	2,000	3,000	-	4,108	3,675	Influx of Artisanal Miners led to more traders joining the mining sector and formalization of ASMs
		Monitoring of Compliance and enforcement	No. of quarterly Monitoring of Compliance and enforcement Reports	4	4	4	4	4	4	Targets achieved
		Trained mining inspectors	No. of officers trained	49	75	49	49	25	51	Targets achieved through RMS training
		Trained Artisanal Miners	No. of artisanal miners trained	318	1,500	2,000	2,225	2,000	4,500	Training and sensitization conducted at the regional level with enhanced ASM co-operatives mobilization.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Artisanal Mining Committees in Counties established	No. of Artisanal Mining Committees	3	16	25	9	18	36	Target achieved due to prioritization and implementation of the AMC manual
		Artisanal Mining Permits Granted	No. of Artisanal Mining Permits Granted	-	20	30	-	0	0	Targets not achieved due to incomplete documentation by the applicants.
		Artisanal and Small-Scale Miners marketing Co-operatives formed	No. of Co-operatives formed	-	50	50	-	150	105	Targets overachieved due to enhanced facilitation and involvement of the regional offices in the coordination process.
		Areas identified for Artisanal and Small-scale Mining Operations	No. of areas identified for Artisanal and Small-scale Mining Operations	-	4	12	-	8	36	The overachievements were attributed to enhanced capacity in the regional offices.
		Mining regulations	No. of Regulations drafted	4	2	1	6	6	1	The targets were achieved. However, in FY 2022/23 and 2023/24 the overachievements were attributed to review of additional regulations
			No. of Counties sensitized on Regulations	4	20	-	0	47	-	All the 47 counties underwent group training in the FY 2023/24 and therefore not targeted for implementation in FY 2024/25

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of reports on Monitoring of Compliance and enforcement	4	4	4	4	4	4	Targets achieved
		National Mining Strategy	% Completion of the National of Mining Strategy 2022-2042	100	100	-	10	100	-	The target was achieved in FY 2023/24 and not targeted for implementation in FY 2024/25.
Sub-Programme 2.4: Mineral Resource Development	Mineral Value Addition	Voi Gemstone value addition centre	% completion	100	100	100	89	91	91	The target not achieved due to the pending allocation of KShs. 10M for equipping set for FY 2025/26.
Sub-Programme 2.2: Geological survey and mineral exploration	Directorate of Commercial Explosives	Commercial Explosives Regulated	No. of Commercial explosives and licenses issued	650	1,200	1250	1184	2560	2683	Demand for explosives increased especially fireworks during new Year celebrations
		Inspection imported/ exported explosives and fireworks	No. of permits processed	110	110	115	105	144	223	Imports increased due to increased demand for explosives usage and enhanced facilitation.
		Fireworks Regulated	No. of Sites Inspected	30	25	30	21	300	450	Overachieved due to increased demand for explosives usage and enhanced facilitation.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Capacity Development of inspector of explosives	No. of officers Trained	-	16	16	-	0	11	The first batch of ToTs training on Explosives Management System was conducted and the remaining to be trained in the next FY
		Mapping of Vibration and Noise levels in blasting sites	No. of Sites mapped	-	5	20	-	2	3	The ongoing formalization quarries led to less blasting activities therefore significant reduction in mapping of vibrations
Programme 3: General Administration Planning and Support Services										
Outcome : Improved Service Delivery										
Sub-Programme 3.1: General Administration and Support Services	Sub- Programme 4.2: Administration and Support service	Monitoring and Evaluation (M&E) Services	No. of M&E reports	4	4	4	4	4	4	Targets achieved
		Strategic Plan	No. of developed/ reviewed Ministerial Strategic Plan 2023-2027	-	1	-	-	1	-	Targets achieved
		Capacity Building and Skills Enhancement	No. of Officers Trained	-	100	100	-	49	105	The target not achieved in FY 2023/24 due to budget cuts.
	National Mining Corporation	Acquisition, partnerships and mineral development arrangements	No. of acquisitions, partnerships and mineral development arrangements signed	-	-	3	-	-	2	Two (2) Joint Ventures signed, one(1) JV nearing completion and 36 MOUs signed

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Increased investments in Exploration and Mining	No. of licenses acquired	-	-	3	-	0	0	Nine (9) prospecting and four(4) trading licenses have been lodged and processing is ongoing.
		Increased Investment In Value Addition of Minerals	No. of Mineral Value Addition Centres established	-	1	1	-	0	0	The project concept note developed and it's under review.
STATE DEPARTMENT FOR WILDLIFE										
Programme 1: Wildlife Conservation and Management										
Outcome: Sustainably managed wildlife resources										
SP 1.1: Wildlife Security and Management	Kenya Wildlife Service	Wildlife Conserved	Ha. of wildlife habitat restored	200	2,000	375	128	2,151	556.03	Drought caused FY 2022/23 underperformance, but improved weather and partnerships enabled target achievement in FY 2023/24–2024/25.
			No of park visitors in millions	2.10	2.70	3.30	2.	3.18	3.38	Target surpassed due to enhanced marketing initiatives, rehabilitation of the guesthouses in parks and tourism recovery measures in place.
			Amount of revenue (KShs. millions)	5,269	7,529	7,922	5,371	7,742	7,922	Target surpassed due to increased visitors in parks and digitization of revenue collection.(e-citizen)

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of new wildlife sanctuaries established	1	1	-	0	0	-	Targets not achieved due to lack of exchequer.
	Modernization of anti- poaching technology-KWS	Anti-poaching	No of Rhinos Poached	0	0	0	1	3	0	Target not achieved due to inadequate equipment and increased external threats.
			No of Elephants poached	0	0	0	31	13	12	Target not achieved due to inadequate equipment and increased external threats. However, increased surveillance and monitoring led to decline in poaching of Elephants.
	Human Wildlife Conflict Mitigation Programme	Human wildlife conflict mitigated	% reduction in HWC cases	15	15	15	-25	-24	-26	HWC cases rose from 7,357 to 17,464 due to drought and encroachment, resulting in negative performance.
			Kms. of fence constructed	30	40	174	10	4	155.5	Target not achieved due to budget cut.
			Kms of fence rehabilitated	144	7	85	33	7	81.5	Target not achieved in FY2022/23 due to budget cut.
			Kms of fence maintained	2,000	2,002	2,000	1,870	1,989	2,017	Target not achieved due to budget cut.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No of water pans constructed	1	4	9	17	1	9	Overachievement in FY2022/23 was due to additional support for drought mitigation. Budget cut in FY2023/24 affected the target.
			No of boreholes drilled and equipped	2	2	-	0	2	-	Target not achieved in FY2022/23 due to budget cut.
	Maintenance of Access roads and Airstrips in National Parks and Conservancies	Improved infrastructure in Parks	Km. of Roads Maintained	2,064	2,230	2,000	0	550	820	Target not achieved due to budget cut
			No. of Airstrips upgraded and maintained	5	24	-	0	4	-	Target not achieved due to budget cut
		Improved infrastructure in Conservancies	Km. of Roads Maintained	-	-	230	-	-	216.6	Funded by TPF
	Wildlife Security, Conservation and Management	Zero single use of plastics in parks	No. community groups sensitized	3	3	5	3	4	10	Target achieved due to increased awareness campaign
			No. of re-usable or biodegradable alternatives	2	2	1	1	1	1	Target not achieved due to budget cuts
	Wildlife Clubs Awareness programs	Wildlife conservation awareness	No. of students in schools reached/trained	4,500	4,500	4,500	4,275	4,368	4,437	The Variance was due to delays in opening schools in FY 2022/23 that affected outreach to schools.
			No. of students in higher learning institutions reached/trained	250	250	250	165	189	204	The Variance was due to delays in opening schools in FY 2022/23 that affected outreach in higher learning institutions

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Combating Poaching & Illegal Wildlife Trafficking Integrated Appt	Kenya's National Strategy to Combat Poaching and Illegal Wildlife Trade developed	Strategy developed	-	-	1	-	-	1	Strategy developed.
		Training on wildlife crime related issues conducted	No. of officers trained on wildlife crime related issues	-	100	100	-	50	100	Training of KWS,KRA.NPS, Conservancy/Community rangers and NPS conducted
	Combating wildlife crime in Kenya program (CWCKP) project USAID	Wildlife conservation services	No of protected areas titles acquired	2	2	-	1	-	-	Underperformance was due to delays in reviewing project work plan. The project was terminated in February 2025 the US Presidential Executive order suspending the USAID funded projects.
			No of community conservancies registered	2	-	-	0	-	-	
			Categories of specialized equipment acquired	8	3	-	4	-	-	
			No of staff trained	500	300	-	69	-	-	
S.P 1.2: Wildlife Research and Training Development	Wildlife Research and Training Institute	National Wildlife Census	No. of Wildlife population counts in ecosystems	7	2	10	10	2	10	National Wildlife population counts conducted in 22 eco-systems.
			No. of National wildlife census conducted	-	-	1	-	-	1	National Wildlife Census report developed awaiting validation.
		Forensic DNA analysis conducted	% of exhibit DNA samples submitted and analyzed	100	100	100	98	98	98	Out of a total of 1,669 samples submitted, 1,640 were analyzed.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Wildlife research report	No. of research papers published and disseminated	6	6	10	8	14	11	Target achieved due to co-authoring with other Scientists.
		Wildlife Trainee Graduates	No. of graduates trained	350	450	400	383	376	286	The variance was due to students deferring as a result of financial challenges and incomplete course work
		New wildlife Technology	No. of new wildlife technologies developed	2	2	8	10	2	4	The overachievement in FY 2022/23 was due to donor support. The underachievement in FY 2024/25 was due to a shift of focus from technology to census by donor.
		Wildlife disease outbreaks containment	No. of diseases surveillance and outbreaks studies	4	3	3	2	4	2	Reports on Rhino Filiarisis survey in Nairobi National Park and Avian Influenza in wild birds in Lakes during migratory period. Victoria and Rift Valley region
		Wildlife population and habitat monitoring	No. of wildlife corridors and dispersal area mapped	-	2	-	-	2	-	Target achieved.
		Ecological reports to inform decision making	No. of ecological monitoring reports generated	2	6	-	4	9	-	Target overachieved due to additional support from conservation partners.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Wildlife Research permitting guideline	No. of research permitting guideline	1	-	-	1	-	-	Target achieved
		National wildlife research agenda	No of Wildlife Research Agenda	1	-	-	1	-	-	Target achieved
S.P 1.3: Administration and Support Services	Administrative Services HQ	Wildlife Conservation and Management bills and regulations	% Review of Wildlife Conservation and Management Act, 2013	60	80	100	60	80	90	Draft Wildlife Bill 2025 in place awaiting stakeholder validation
			No. WCTF regulations reviewed	-	1	-	-	1	-	Target achieved
		Mapping of critical ecosystems	No. of ecosystems mapped	-	10	3	-	10	3	Target achieved.
	Human Resource	Rangers and Cadets recruited	Rangers recruited and trained	-	1,350	-	-	1,350	-	Target achieved.
			Cadets recruited and trained	-	150	-	-	150	-	Target achieved
		Gazetted WCTF Board	No. gazette notices	-	2	-	-	2	-	Target achieved
			No. Board members gazetted	-	6	-	-	6	-	Target achieved
		WCTF Staff deployed	No. staff deployed	-	3	10	-	3	10	Staff deployed to WCTF from SDW
	Wildlife Conservation	Human Wildlife Compensation Claims verified and approved	% Claims verified and approved	100	100	100	100	55	0	Target not achieved due to lack of budget for Community Wildlife Compensation Committee sittings/ meetings.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Planning Financial and administrative services	M&E reports developed	No. of M&E reports	4	4	4	4	4	4	Target achieved.
ENVIRONMENT AND CLIMATE CHANGE										
P 1: General Administration, Planning and Support Services										
Outcome: To provide policy and legal framework for efficient and effective management of the environment										
SP 1.1 General Administration, Planning and Support Services	Headquarters Administrative Services	Environment Policies, Bills, Regulations and guidelines reviewed and developed	No. of policies developed	2	2	2	2	1	1	Target achieved in FY 22/23. Target not achieved not achieved in FY 23/24-25 due to budget cuts. Meteorology Policy, 2023 developed and approved.
			No. of policies reviewed	-	-	1	-	-	0	Target not achieved due to inadequate funds
			No. Bills presented to Cabinet	-	1	1	-	1	1	Target achieved. Meteorology Bill 2023, presented the Cabinet.
			No. of regulations developed	-	1	3	-	1	8	Target over-achieved due to stakeholder (Parliament) collaborations
			No. of guidelines developed	-	-	4	-	0	0	Target not achieved due to inadequate funds
		Environmental forums Held	Number of Fora Held	-	-	4	-	-	4	Target achieved. World Environmental Days commemorated

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Sets of directives developed and implemented	Sets of ddirectives ddeveloped and implemented	-	-	4	-	-	0	Target not achieved due to inadequate funds
	Finance Department	Financial reports developed	No. of financial reports	4	4	4	4	4	4	Target achieved to enhance financial management
	Central Planning and Project Monitoring Department	Monitoring, evaluation and learning services provided	No. of M&E reports	4	4	4	4	4	4	Target achieved
		Annual performance report prepared	No. of reports	-	-	1	-	-	1	
	Human Resource Management and Development Services	Training cconducted	No. of staff trained	80	120	150	20	78	145	Target not achieved due to budget cuts
		Career guidelines developed and reviewed	No. of career guidelines developed	-	-	2	-	-	0	Target not achieved due to insufficient funds
			No. of career guidelines rreviewed	-	-	1	-	-	0	Target not achieved due to insufficient funds
		Training Needs Assessment (TNA) conducted	No. of TNA reports	-	-	1	-	-	1	Target achieved
	ICT	Clean power for ICT installed	No. of systems installed	-	1	1	-	0	1	Target achieved. UPS system installed
		Virtual meetings conducted	No. of virtual meetings conducted	250	275	300	251	435	400	Target over-achieved due to demand driven meetings
P 2: Environment Management and Protection										
Outcome: To Sustainably Manage and Conserve Environment										

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
SP 2.1 Policy & Governance in Environment Management	Directorate of Multilateral Environmental Agreements (MEAs)	Multilateral Environmental Agreements (MEAs) ratified & domesticated	No. of MEAs ratified domesticated	4	4	3	0	1	3	Target not achieved in FY 22/23-24 due to delays in Parliamentary ratification process. Target achieved in FY 24/25
	Phasing out Ozone Depleting Substances Project	Trainings on HCFCS (ODS) and HFCs conducted	No. of trainings	4	4	4	4	4	4	Target achieved
	Strengthen National Institutions to enhance Minamata and the SAICM Project	National chemicals database developed	% Completion	100	100	-	85	85	-	Project redesigned to Sound Chemical & Waste Management Project
		Stakeholder groups trained on responsible care program	No. of stakeholder groups trained	10	10	-	10	10	-	Target achieved
	Capacity Building for Control of Movement of Hazardous Waste & Chemicals (ChemObs) Project	Stakeholder groups capacity-built on monitoring of pollution	No. of stakeholders groups capacity-built	4	4	-	4	4	-	Target achieved. ChemObs Project was completed in FY 2023/2024
	National Report on the Convention on Biological	Biennial National Conventions on biodiversity held	Report on Biennial National Conventions on Biodiversity	-	1	-	-	1	-	The report is biennial hence developed in FY 2023/2024

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Diversity (CBD) Project		No. of stakeholders' engagement forums	-	2	2	-	2	2	Target Achieved
	National Implementation Plan (NIP) Update Project	National Implementation Plan (NIP) updated	No. of Plans	-	1	1	-	0	0	Target not achieved due to no disbursement of donor funds
	Kenya Gold Mercury Free ASGM Project	Small scale gold miners trained on mercury free gold mining	No. of small-scale miners trained	795	1000	1050	148	750	836	Target not achieved due to delays in installation of training equipment
		ASGM technologies developed and rolled out	No. of Technologies	-	2	2	-	0	2	Target achieved in FY 24/25. Target not achieved in FY 23/24 due to delayed disbursement of donor funds
		Finance mechanisms Developed	No. of finance mechanisms	-	1	1	-	0	0	Target not achieved due to lack of credit guarantee to the financing institutions
		Guidelines, standards & incentives developed	No. of guidelines, standards & incentives	-	1	-	-	1	-	Target achieved
	Kenya Enabling Activities for HCFCS Phase Down project	Kigali Amendment on the phase down of HCFCS ratified	Ratified Kigali Amendment	1	1	-	1	1	-	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
SP 2.2 National Environment Management	NEMA	Stakeholders Sensitized on environment management and conservation	No. of stakeholders sensitized	50	65	70	58	70	75	Target achieved during World Environment Days
		Wetlands restored and rehabilitated	No. of wetlands rehabilitated	2	5	3	2	5	3	Target achieved
		Ambient air quality monitored in urban centers	No. of urban centers monitored	-	-	5	-	-	5	Target achieved
		Environmental enforcement enhanced	No. of inspections conducted	560	2400	2800	790	2,963	38,257	Target over-achieved due to partnership with stakeholders
			% environmental offences investigated and submitted for prosecution	100	100	100	100	100	100	Target achieved.
			No. of EIA licenses issued	-	-	11,300	-	-	28,358	Target over-achieved as a result of multi-agency approach
			No. of environmental audit reports reviewed	5,000	5970	6100	2,031	6,125	7,336	Target over-achieved in FY 23/24-25 due to rapid results initiatives. Target not achieved in FY 22/23 due to budget cuts

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Demonstration sites for best environmental practices and cleaner technologies established	% Completion of the demonstration sites	50	75	100	25	50	80	Target not achieved due to delayed disbursement of funds by the World Bank
		Stakeholders Sensitized on Environmental Health and Pollution Management	No. of Stakeholders Sensitized	40	55	-	50	48	500	Target achieved during the World Environment Days
	Strengthening Forest Management for Improved Biodiversity, Conservation and Climate Resilience in Southern Rangeland of Kenya	Biodiversity conservation and climate resilience in Narok & Kajiado County improved	Ha. of rangelands restored	-	-	200	-	-	64.5	Under-achievement due to delays in disbursements of donor funds
			No. of schools adopting appropriate water technologies	-	-	3	-	-	5	Target over-achieved due to partnerships with schools
	African Environmental Health and Pollution Management Kenya Project	Countrywide inventory of E-waste established	% completion of the inventory	50	100	-	100	100	-	Target achieved
		Stakeholders sensitized on environmental health and pollution management	No. of stakeholders sensitized	40	40	-	50	48	-	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Thwake River Upstream Clean up Pollution Control and Catchment Management	Effluent discharges and solid waste flow in the Athi-Galana- Sabaki river system reduced	No. of effluent discharge points identified and stopped	-	-	400	-	-	514	Target over-achieved due to multi-agency inspections
	Construction of Centers of Excellence	Centers of excellence and innovation in environment management constructed	No. of centres of excellence and innovation in Place	-	-	2	-	-	0	Target not achieved due to budget cuts
	National Environmental Complaints Committee (NECC)	Environmental justice awareness enhanced	No. of persons sensitized	10,000	12,000	15,000	12,000	12,000	12,000	Target achieved in FY 22/23-24 due to partnerships with stakeholders. Under-achievement in FY 24/25 due to budget cuts
		Environmental complaint Management services enhanced	% of cases investigated	100	100	100	79	75	100	Target achieved in FY 24/25. Target under-achieved in FY 22/23-24 due to budget cuts
			No. of cases filed	8	8	8	6	6	8	Target achieved in FY 24/25. Target not achieved in FY 22/23-24 due to budget cuts

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	NETFUND	Funds for environmental initiatives mobilized and disbursed	Amount of funds mobilized and disbursed (KShs. Millions)	930	930	930	293	1517	1109	FY 2022/23 underperformance stemmed from delayed donor approvals, while FY 2023/24–2024/25 success was driven by strategic partnerships.
	Green Innovation Award Project	Green innovations recognized and awarded	No. of best practices recognized and awarded	15	18	20	50	23	27	Target over-achieved as a result of increased partnerships with stakeholders
		Green innovations incubated and up-scaled/ commercialized	No. of green innovations commercialized	10	12	15	24	26	13	Target over-achieved in FY 22/23-24 due to increased partnerships. Target not achieved in FY 24/25 due to delayed funds disbursement
		Innovations and best practices linked to markets and financing opportunities	No. of innovations and best practices linked to markets and financing opportunities	7	8	10	23	26	0	Target over-achieved in FY 22/23-24 as a result of partnerships with other organizations. Target not achieved in FY 24/25 due to inadequate funds
	National Environment Tribunal	Environmental Justice enhanced	% of Appeals Cleared	100	100	100	74.4	100	100	Target achieved in FY 23/24-25. Under-achievement in FY 22/23 due to budget cuts

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			% of proceedings for appealed cases forwarded to Environment and Land Court (ELC)	100	100	100	50	100	100	Target achieved in FY 23/24-25. Under-achievement in FY 22/23 due to budget cuts
	Lake Naivasha Basin Ecosystem Based Management Project	Lake Naivasha Ecosystem Rehabilitated	No. of Seedlings Planted	50,000	60,000	-	40,000	0	-	Target not achieved due to delayed funds disbursement
			No. of farmers adopting sustainable land management practices	100	250	-	40	0	-	Target not achieved due to delayed funds disbursement by the development partner
			Ha. of degraded forest areas restored	-	-	40	-	-	2	There was late commencement of the Project due to delayed funds disbursement
	Restoration and Sustainable Management of Cherangany Forest Ecosystems for Climate Resilience	Cherangany Forest Ecosystems restored	No. of tree seedlings raised	-	-	200,000	-	-	250,000	Target over-achieved due to partnerships with stakeholders
			Ha. of degraded gazetted forests rehabilitated	-	-	200	-	-	20	Target not achieved due to late commencement of the Project due to delayed funds disbursement
			Ha. of degraded forest protected	-	-	10,000	-	-	0	Target not achieved due to delayed funds disbursement
			No. of farmers adopting sustainable land management practices	-	-	200	-	-	0	Target not achieved due to delayed funds disbursement

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			Ha. of farmlands under agro-forestry practices	-	-	60	-	-	0	Target not achieved due to late commencement of the Project due to delayed funds disbursement
			No. of households adopting clean cooking technologies	-	-	100	-	-	0	Target not achieved due to delayed funds disbursement by development partner
	Lake Victoria Climate Resilience and Environmental Management Project (LVCREMP)	Lake Victoria Basin conserved	Ha. of degraded land rehabilitated	5	2	100	0	0	0	Targets not achieved during the review period due to inadequate funds
			No. of water and sanitation facilities established	10	5	-	0	0	-	
			No. of water quality samples analyzed	30	10	-	0	0	-	
			No. of hydromet stations rehabilitated	5	3	-	0	0	-	
	National Solid Waste Management	Waste management infrastructure established	No. of Model Waste Demonstration Centers established	3	4	4	1	2	4	Target achieved in FY 24/25. Target not achieved in FY 22/23-24 due to inadequate funds
			No. of waste management infrastructure prototypes established	1	2	-	1	0	-	Target achieved in FY 22/23. Target not achieved in FY 23/24 due to budget cuts

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Baseline Study Reports on National Solid Waste Management updated	No. of study reports	1	1	1	1	1	0	Target achieved in FY 22/23-24. Target not achieved in FY 24/25 due to budget cuts
		Stakeholders trained on circular economy in waste management	No. of stakeholders trained	10	10	10	5	6	3	Target not achieved due to inadequate funds
	Plastic Waste Management and Pollution Control	Enforcement on the Ban of Single Use Plastics Carrier Bags Undertaken	No. of inspections conducted	700	700	750	632	903	38,054	Target over-achieved due to multi-agency actions and Rapid Results Initiatives
		Material Recovery Facilities (MRFs) and collection points for plastic recycling established	No. of MRFs established	-	5	-	-	6	-	Target achieved
		Alternatives to plastic packaging enhanced	% Reduction of plastics in the environment	-	47	-	-	0	-	Target not achieved due to budget cuts
		Public awareness on plastic waste management conducted in counties	No. of County Governments sensitized	-	-	4			4	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Stakeholders Trained on Industrial Symbiosis	No. of stakeholders trained	-	10	10	-	10	57	Target over-achieved through partnership with the private sector
SP 2.3 Climate Change Adaptation and Mitigation	Implementation of National Climate Change Action Plan Project	National Measurement, Reporting and Verification (MRV) Registry Updated	No. of National Measurement, Reporting and Verification (MRV) Registry Updated	1	1	-	0	1	-	Target initiated in FY 22/23 and achieved in FY 2023/2024
		Submission of the 2nd Nationally Determined Contributions (NDC)	No. of submissions	-	-	1	-	-	1	Target achieved. Kenya was the 17th country globally to submit her 2031-2035 NDC. Next submission in 2030 for 2036-2040 NDC
		National Climate Change Action Plan III (2023-2027) Developed	% Completion of the National Climate Change Action Plan III	100	100	-	90	100	-	Target initiated in FY 22/23 and achieved in FY 23/24 to align with the new government priorities
		Stakeholders' capacity built on NCCAP implementation undertaken	No. of stakeholders' capacity built	-	15	50	-	90	50	Target achieved through FLLoCA programme
		Research Studies on Carbon Markets Conducted	No. of research studies carried out	-	1	-	-	0	-	Target not achieved due to budget cuts
		M&E on carbon markets conducted	No. of M&E reports	-	2	-	-	0	-	Target not achieved due to budget cuts

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		NCCAP 2023-2027 implementation status report developed	No. of reports	-	-	1	-	-	0	Target not achieved due to budget cuts. Draft NCCAP 2023-2027 implementation status report developed
		Climate change information and Knowledge Management System updated	No. of systems	-	1	1	-	1	1	Target achieved. Climate Change Information and Knowledge Management portal Updated
		Climate Resilience Initiatives Implemented-drilling bore holes, smart Agric,	No. of climate resilience initiatives implemented	-	3	3	-	3	3	Target achieved. Farmer groups assisted with early warning support systems and drought resistant seeds
	Kenya's Enhanced Transparency Framework (ETF) Reporting to the UNFCCC Programme	National Green House Gas (GHG) Inventory developed, updated and verified	No. of sectors updated and verified on GHG	-	-	5	-	-	5	Target achieved in FY 24/25 as GHG inventory updated biennially
		Reports developed and submitted to UNFCCC	No. of reports submitted	-	-	3	-	-	3	Target achieved. (TNC, BTR1 & TNC developed and submitted)
P3: Meteorological Services										
Outcome: To provide reliable weather and climate information for decision making										

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
SP 3.1 Modernization of Meteorological Services	Meteorological Department	National Weather Network modernized	% of meteorological services modernized	82	85	87	80	84	87	Target met in FY2024/25 with acquisition of SADIS and Pilot Briefing System; earlier delays (FY2022/23–2023/24) were due to budget cuts.
		Weather forecasts issued	No. of weather forecasts issued	432	432	984	432	984	984	Target Achieved
SP 3.2: Advertent Weather Modification		Advertent Weather Modification capacity developed	% of capacity development	25	21	25	20	21	24	Target achieved in FY 23/24. Target not achieved in FY 22/23 and 24/25 due to budget cuts
P 4: Water Towers Conservation										
Outcome: Increased tree covers for improved livelihoods										
SP 4.1: Water Towers Rehabilitation and Conservation	Mitigation and Management of Soil Loss Project	Degraded water towers rehabilitated	Ha. of degraded water towers rehabilitated	500	600	150	200	160	0	Targets not achieved in FY 22/23-24 due to non-release of development exchequer. However, the water towers were protected during the review period. The Kenya Water Towers Agency (KWTA) which was implementing the Programme was disbanded following the expiry of the
		Water towers monitored and assessed	No. of water towers monitored and assessed	10	10	5	5	0	0	
	Community Livelihood Improvement Project	Bamboo stock established within water towers ecosystems	Ha. of bamboo stock established	100	200	150	0	0	0	
			No. of bamboo seedlings propagated	100,000	100,000	150,000	0	0	0	
		Nature based enterprises established	No. of units of nature-based enterprises established	3	3	4	0	0	0	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Model schools supported on climate change adaptation	No. of model schools supported	10	10	5	0	0	0	Legal Notice No. 17 of 2012, which established the Agency; and in line with the State-Owned Following the January 2025 SOE Reforms, the programme received no development funding in FY2024/25.
	Securing and Protection of Water Towers Project	Water towers secured and protected	Ha. of water towers protected	150,000	150,000	150,000	142,601	142,601	142,601	
			Kilometers of Water towers fenced	30	50	50	0	0	0	
	Innovative Approaches on Sustainable Management of Water Towers Project	Water towers monitored and assessed	No. of water towers assessed	8	10	10	2	6	0	
		Water Towers Valued	No. of Water Towers Valued	12	12	12	2	1	0	
FORESTRY										
P 1. Forestry Development, Management and Conservation										
Outcome: Sustainably Developed, Researched, Managed and Conserved Ecosystems										
SP 1.1. Forest Conservation and Management	Tree Growing Campaign and Rangeland Restoration Project	Tree growing services	Ha of seed orchards and seed stands maintained	116.5	120	72	127.5	145.5	116	Target achieved
			Kgs of seeds produced	75,000	103,279	100,000	47,192	70,000	75,789	Target not achieved due to delay of exchequer release
			No. of Kg of Tree Seeds distributed.	0	100,000	30,000	47,100	40,000	63,267	Target over-achieved due to stakeholder collaboration mainly TVETs, KDF and Prisons.
			No of tree seedlings produced (Millions)	75	303	43	31.4	44	25.70	Inadequate budget allocation
			Ha of degraded natural forest areas rehabilitated	3200	-	20,000	5,830	-	21,216	Target achievement

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of tree growing digital platforms maintai ned and upgraded	0	2	2	0	2	3	The platforms monitors and report tree planting, growing and number of private nurseries registered.
	Forest Irrigation Climate and Green Energy Project (FICaGE)	Forest and Landscapes rehabilitated	Ha of woodlot forest planted in ASALs	20	20	-	16	5	-	Inadequate budget allocation in FY 2024/25
	Natural forest Conservation services	Closed canopy forest	Ha of existing closed canopy forest protected	2.602	2.602	2.602	2.602	2.602	2.602	
		Degraded forest areas rehabilitated	Ha of degraded forests rehabilitated	3,200	4,900	-	5,830	8,397	-	Target over-achieved with support from stakeholders. No budget in 2024/25FY
		New forest areas gazetted	Ha of forests gazetted	10,000	10,000	-	0	0	-	Lengthy gazettement process coupled with no budgetary allocation in 2024/25FY.
	Forest Plantation Management Project	Forest plantations planted and maintained	Ha of forest plantations planted and maintained	1,500	1,500	-	4,949	3,134	-	Targets overachieved with support from stakeholders. No budget in 2024/25FY
	Farm and Dryland Forestry Project	Commercial and farm forests established	No. of tree seedlings produced (Millions)	30	400	-	22	37.4	-	Inadequate budget allocation led under achievement
			Ha of commercial forests established in community land	6,000	10,500	-	0	13,426	-	Target overachieved with support from stakeholders. No budget in FY 2024/25

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			Ha of Bamboo forests in communal lands rehabilitated	300	2000	-	421	1404	-	Under achievement due to inadequate budget allocation
	Forest Fire Prevention Management Project	Fire prevention and suppression enhanced	KM of fire breaks/ lines maintained	50	550	-	50	-	-	Inadequate budget allocation
	Green Zones Development Support Project Phase II	Forest areas rehabilitated and livelihood improved	Seedlings produced (Million)	-	53	70	-	42	57.6	Underachievement due to budget rationalization
			Ha of degraded forests rehabilitated	3200	3,000	3,000	1,441	3,251	2,895	Underachievement due to delayed disbursement
			Ha of bamboo forest planted	300	300	106	108	183	25	Underachievement due to budget rationalization
			Ha of commercial farm forests planted	3950	2,000	1,500	1,086	2,118	728	Underachievement due to budget rationalization
			Kilometers of forest roads maintained	50	312	150	156	123	118	Underachievement due to budget rationalization
			Nurseries established (No)	0	3	3	0	0	4	Underachievement due to budget rationalization
			Area planted (Ha)	1800	2,000	2,540	1,394	2,147	4,382	Target achieved
SP 1.2 Forest Research and Development	Development of forest technologies	Forest research technologies	No. of technologies on tree seed pre treatment	15	13	3	13	13	3	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of technologies for Silvicultural management for indigenous tree species	4	4	1	4	4	1	Target achieved
			No. of technologies on forest pests, diseases and fires	4	4	2	4	4	2	Target achieved
			No. of Technologies for restoration of Degraded landscapes	3	3	2	3	3	2	Target achieved
			No. of Technologies on management and of control of invasive species	4	4	1	4	4	2	Target achieved
			No. Technologies on difficult to propagate tree species	3	3	3	3	3	3	Target achieved
			No. of technologies on Aerial seeding and seed ball	2	2	1	2	2	1	Target achieved
			No. of technologies on Tissue culture for trees that are difficult to seed	4	4	1	4	4	1	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of forest products developed	3	3	1	3	3	5	Target achieved
			No of dryland forestry technologies demonstrated	2	5	5	1	5	0	Target not achieved due to delay of exchequer
			No of Products developed, refined and linked to Farmers	11	12	7	9	12	3	Target not achieved due to delay of exchequer
			No of publications Produced and Disseminated	43	45	31	43	48	37	Target achieved
	Development of TIVA Forest as a centre of excellence for Dryland	Drought tolerant tree species improved	Number of Melia Improved for Timber production in for ASALs	1	1	1	1	1	1	Target achieved
			No. of Acacia improved for fodder ASALs	1	1	1	1	1	1	Target achieved
		Nursery Established	No of Nurseries established	4	4	2	0	0	2	Target achieved
SP 1.3. Ecological Restoration and Biodiversity Conservation	Suswa-Lake Magadi-Migori environment restoration project	Degraded ecosystem restoration	No. Kilometers of terraces done	20	30	0	20	0	0	Not achieved due to inadequate budget allocation
			No. of seedlings raised and planted to reduce erosion (Millions)	0.25	0.25	0	0.25	0.25	0	Target achieved
P 2. Agro- Forestry and Commercial Forestry Development										
Outcome: Improved livelihood and provision of ecosystem services										

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
SP 2.1. Agroforestry development	Agroforestry	Agroforestry services	No. of nature-based enterprises developed	-	100	200	-	0	148	Not achieved due to inadequate budget allocation
	Commercial Forestry	Commercial forestry investment centre established	No. of centres	-	-	1	-	-	1	Investment centre established both physical and virtual. Physical location at KEFRI HQs, Muguga
		Technology development and innovation services	No of enterprises incubated for timber and non-timber enterprises	-	20	80	-	20	40	Not achieved due to inadequate budget allocation
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 and Planning services	Financial reports prepared	No. of financial reports	4	4	4	4	4	4	Target achieved
		Monitoring and evaluation conducted	No. of M&E reports	4	4	4	4	4	4	Target achieved
	Programmes, Policies and Strategic Initiatives	Forestry policies, bills and regulations	No. of policies reviewed	-	2	1	-	1	1	Target achieved. Forest Conservation and management (Amendment) Bill 2025
			No. of regulations developed	-	3	4	-	1	0	8 regulations drafted, subjected to public participation and currently undergoing regulatory assessment

2.2: Expenditure Trend Analysis -Approved Budget Vs Actual Expenditure

During the review period, the Sector received gross recurrent allocations of KShs.26,595.49 million, KShs.39,012.45 million, and KShs.34,925.43 million, with corresponding actual expenditures of KShs.26,274.25 million, KShs.35,968.14 million, and KShs.34,181.58 million for FY 2022/23, FY 2023/24, and FY 2024/25 respectively. This represents absorption rates of 99%, 93%, and 98%.

Similarly, the gross development allocations for the same period were KShs.68,469.10 million, KShs.72,945.26 million, and KShs.50,436.50 million, against actual expenditures of KShs.48,347.30 million, KShs.56,579.60 million, and KShs.46,044.47 million, translating to absorption rates of 71%, 78%, and 91%, respectively.

Table 2.2. Analysis of Sector Recurrent Expenditure

Sector: Environment Protection, Water and Natural Resources						
Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure(KShs. Million)		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Summary of Sector Recurrent Expenditure						
Gross	**26,595.49**	**39,012.45**	**34,925.43**	**26,174.25**	**35,968.14**	**34,181.58**
AIA	10,607.00	15,698.00	18,234.30	10,331.60	14,487.20	17,976.30
Net	**15,988.49**	**23,314.45**	**16,691.13**	**15,842.65**	**21,480.94**	**16,205.28**
Compensation to Employees	1,878.00	2,610.75	2,821.19	1,855.00	2,514.36	2,735.98
Transfers	22,179.00	31,648.40	28,354.27	21,877.95	30,522.52	27,935.51
Other Recurrent	2,538.49	4,753.30	3,749.97	2,441.30	2,931.26	3,510.09
Vote 1104: State Department for Irrigation						
Gross	**192.00**	**1,553.00**	**1,387.00**	**192.00**	**1,542.00**	**1,380.00**
AIA	77.00	408.00	358.00	77.00	289.00	358.00
Net-	**115.00**	**1,145.00**	**1,029.00**	**115.00**	**1,253.00**	**1,022.00**
Compensation of Employees	-	210.00	232.00	-	210.00	231.00
Transfers	136.00	1,221.00	1,105.00	136.00	1,221.00	1,105.00
Other Recurrent	56.00	122.00	50.00	56.00	111.00	44.00
Vote 1109: Ministry of Water, Sanitation and Irrigation						
Gross	**6,347.79**	**6,815.40**	**6,636.00**	**6,025.00**	**5,596.00**	**6,622.00**
AIA	2,543.00	3,390.00	3,703.00	2,322.00	2,162.00	3,703.00
Net	**3,804.79**	**3,425.40**	**2,933.00**	**3,703.00**	**3,434.00**	**2,919.00**
Compensation of Employees	639.00	540.00	535.00	643.00	530.00	523.00
Transfers	5,602.00	6,037.40	6,013.00	5,301.00	4,946.00	6,013.00
Other Recurrent	106.79	238.00	88.00	81.00	120.00	86.00
Vote 1192: State Department for Mining						
Gross	**237.70**	**1,924.05**	**1,691.36**	**227.30**	**1,507.62**	**1,547.76**
AIA	25.00	100.00	668.30	14.60	42.20	717.36
NET	**212.70**	**1,824.05**	**1,023.06**	**212.70**	**1,465.42**	**830.40**

Sector: Environment Protection, Water and Natural Resources						
Economic Classification	**Approved Budget (KShs. Million)**			**Actual Expenditure(KShs. Million)**		
	2022/23	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
Compensation to Employees	-	403.75	529.20	-	413.36	515.13
Transfers	7.00	336.00	189.00	7.00	336.00	189.00
Other Recurrent	230.70	1,184.30	973.16	220.30	758.26	843.63
Vote 1203: State Department for Wildlife						
Gross	**9,364.00**	**13,863.00**	**12,045.07**	**9,349.95**	**12,605.52**	**11,983.82**
AIA	5,443.00	9,205.00	8,156.00	5,443.00	9,176.00	8,249.94
Net	**3,921.00**	**4,658.00**	**3,889.07**	**3,906.95**	**3,429.52**	**3,733.88**
Compensation to Employees	112.00	153.00	165.99	122.00	126.00	168.85
Transfers	8,004.00	11,631.00	9,790.27	8,003.95	11,601.52	9,783.51
Other Recurrent	1,248.00	2,079.00	2,088.81	1,224.00	878.00	2,031.46
Vote 1331: Ministry of Environment and Climate Change						
Gross	**8,061.00**	**4,738.00**	**3,719.00**	**7,990.00**	**4,675.00**	**3,591.00**
AIA	1,569.00	1,019.00	1,099.00	1,569.00	810.00	1,084.00
Net	**6,492.00**	**3,719.00**	**2,620.00**	**6,421.00**	**3,865.00**	**2,507.00**
Compensation to Employees	1,127.00	1,138.00	1,226.00	1,090.00	1,132.00	1,165.00
Transfers	6,092.00	2,604.00	2,004.00	6,092.00	2,604.00	1,978.00
Other Recurrent	842.00	996.00	489.00	808.00	939.00	448.00
Vote 1332: State Department for Forestry						
Gross	**2,393.00**	**10,119.00**	**9,447.00**	**2,390.00**	**10,042.00**	**9,057.00**
AIA	950.00	1,576.00	4,250.00	906.00	2,008.00	3,864.00
NET	**1,443.00**	**8,543.00**	**5,197.00**	**1,484.00**	**8,034.00**	**5,193.00**
Compensation to Employees	-	166.00	133.00	-	103.00	133.00
Transfers	2,338.00	9,819.00	9,253.00	2,338.00	9,814.00	8,867.00
Other Recurrent	55.00	134.00	61.00	52.00	125.00	57.00

Table 2.3 Analysis of Development Expenditure (FY 2022/23-FY2 024/25)

Environment Protection, Water and Natural Resources Sector							
Vote and Vote Details	**Economic Classification**	**Approved Budget (KShs. Million)**			**Actual Expenditure (KShs. Million)**		
		2022/23	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
Summary of Sector Development Expenditure	**Gross**	**68,469.10**	**72,945.26**	**49,576.50**	**48,347.30**	**56,579.60**	**45,915.72**
	GOK	19,531.10	30,864.50	19,229.00	17,157.30	39,068.87	19,044.00
	Loans	45,339.00	37,761.76	27,503.00	29,297.00	9,048.96	24,643.00
	Grants	3,599.00	4,319.00	2,844.50	1,893.00	8,461.77	2,228.72
Vote 1104: State Department for Irrigation	**Gross**	**2,389.00**	**20,604.00**	**18,255.00**	**2,089.00**	**17,720.00**	**17,886.00**
	GoK	2,389.00	11,942.00	9,183.00	2,089.00	11,711.00	9,069.00
	Loans	-	8,492.00	8,772.00	-	5,959.00	8,520.00
	Grants	**-**	170.00	300.00	-	50.00	297.00
	Local AIA	**-**	**-**	**-**	**-**	**-**	**-**
Vote 1109: State Department for Water and Sanitation	**Gross**	**60,596.00**	**44,682.76**	**26,631.00**	**42,237.00**	**33,684.61**	**23,762.00**
	GoK	14,485.00	13,837.00	9,056.00	13,300.00	23,686.88	9,056.00
	Loans	43,639.00	28,059.76	16,455.00	27,797.00	2,352.96	13,877.00
	Grants	2,472.00	2,786.00	1,120.00	1,140.00	7,644.77	829.00
	Local AIA	-	-		-	-	-
Vote 1192: State Department for Mining	**Gross**	**131.10**	**885.50**	**210.00**	**122.30**	**205.99**	**128.75**
	GoK	131.10	885.50	-	122.30	205.99	-
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	210.00	-	-	128.75
Vote 1203: State Department for Wildlife	**Gross**	**369.00**	**1,107.00**	**860.50**	**171.00**	**519.00**	**176.72**
	GOK	187.00	872.00	25.00	81.00	380.00	25.00

Environment Protection, Water and Natural Resources Sector							
Vote and Vote Details	**Economic Classification**	**Approved Budget (KShs. Million)**			**Actual Expenditure (KShs. Million)**		
		2022/23	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
	Loans	-	-	-	-	-	-
	Grants	182.00	235.00	185.50	90.00	139.00	151.72
	Local AIA	-	-	650.00	-	-	-
Vote 1331: State Department for Environment and Climate Change	**Gross**	**4,367.00**	**2,258.00**	**1,704.00**	**3,347.00**	**1,522.00**	**1,346.00**
	GOK	1,722.00	1,130.00	465.00	1,184.00	894.00	395.00
	Loans	1,700.00	-	-	1,500.00	-	-
	Grants	945.00	1,128.00	1,239.00	663.00	628.00	951.00
	Local AIA	-	-	-	-	-	-
Vote 1332: State Department for Forestry	**Gross**	**617.00**	**3,408.00**	**2,776.00**	**381.00**	**2,928.00**	**2,745.00**
	GOK	617.00	2,198.00	500.00	381.00	2,191.00	499.00
	Loans	-	1,210.00	2,276.00	-	737.00	2,246.00
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-

Table 2.4: Analysis of Sector Expenditure by Programme and Sub Programme

Programme	Approved Budget (KShs. Million)			Actual Expenditure (KShs. Million)		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Irrigation Sub-sector						
P1. Irrigation and Land Reclamation						
SP 2.1 Land Reclamation	-	46.00	122.00	-	43.00	120.84
SP 2.2 Irrigation and Drainage	-	17,825.00	15,360.00	-	15,095.00	15,104.61
SP 2.3 Irrigation Water Management	192	190.00	267.00	192.00	185.00	263.83
SP 2.4 Irrigation Administration Services	-	-	-	-	-	-
Total Programme 1	**192.00**	**18,061.00**	**15,749.00**	**192.00**	**15,323.00**	**15,489.28**
P2. Water Storage and Flood Control						
SP 3.1 Water Storage and Flood Control	-	2,378.00	1,708.00		2,343.00	1,616.00
Total Programme 2	**-**	**2,378.00**	**1,708.00**	**-**	**2,343.00**	**1,616.00**
P3. Water Harvesting Storage for Irrigation						
SP 4.1 Water Storage for Irrigation	535.00	630.00	370.00	535.00	528.00	355.00
SP 4.2 Water Harvesting for Irrigation	1,854.00	921.00	1,661.30	1,554.00	906.00	1,658.00
Total Programme 4	**2,389.00**	**1,551.00**	**2,031.30**	**2,089.00**	**1,434.00**	**2,013.00**
P4. General Administration, Planning and Support Services						
SP 5.1 Administrative Services		169.00	153.00		162.00	148.00
Total Programme 4	**-**	**169.00**	**153.00**	**-**	**162.00**	**148.00**
Total Vote 1104	**2,581.00**	**22,159.00**	**19,641.30**	**2,281.00**	**19,262.00**	**19,266.28**
Water, Sanitation and Irrigation Sub Sector						
P 1. General Administration, Planning and Support Services						
SP 1.1 Water Policy	1,136.20	1,563.70	776.00	1,093.00	1,536.24	762.00
Total Programme 1	**1,136.20**	**1,563.70**	**776.00**	**1,093.00**	**1,536.24**	**762.00**
P2. Water Resources Management						
SP 2.1 Water Resources Conservation and Protection	12,848.00	9,494.00	6,556.00	10,881.75	5,842.46	6,555.00
SP 2.2 Transboundary waters	80.00	90.00	63.00	76.00	90.00	63.00
Total Programme 2	**12,928.00**	**9,584.00**	**6,619.00**	**10,957.75**	**5,932.46**	**6,618.00**
P3. Water and Sewerage Infrastructure Development						
SP 3.1 Sewerage Infrastructure Development	28,128.10	32,880.34	21,218.00	17,423.00	26,341.31	18,991.00
SP 3.2 Sanitation						

Programme	Approved Budget (KShs. Million)			Actual Expenditure (KShs. Million)		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Infrastructure Development& Management	8,530.00	7,471.00	4,656.00	6,051.34	5,471.00	4,013.00
Total Programme 3	**36,658.10**	**40,351.34**	**25,874.00**	**23,474.34**	**31,812.31**	**23,004.00**
P4. Irrigation and Land Reclamation						
SP 4.1 Land Reclamation	48.00	-	-	43.00	-	-
SP 4.2 Irrigation and Drainage	7,333.00	-	-	5,459.20	-	-
SP 4.3 Irrigation Water Management	6.00	-	-	2.60	-	-
SP 4.4 Irrigation Administration Services	13.00	-	-	10.00	-	-
Total Programme 4	**7,400.00**	**-**	**-**	**5,514.80**	**-**	**-**
P5. Water Storage and Flood Control						
SP 5.1 Water Storage and Flood Control	7,055.00	-	-	5,544.00	-	-
SP 5.2 Water Harvesting	501.00	-	-	462.40	-	-
Total Programme 5	**7,556.00**	**-**	**-**	**6,006.40**	**-**	**-**
P6. Water Harvesting Storage for Irrigation						
SP 6.1 Water Storage for Irrigation	396.30	-	-	396.30	-	-
SP 6.2 Water Harvesting for Irrigation	871.00	-	-	821.00	-	-
Total Programme 6	**1,267.30**	**-**	**-**	**1,217.30**	**-**	**-**
Total Vote 1109	**66,945.60**	**51,499.04**	**33,269.00**	**48,263.59**	**39,281.01**	**30,384.00**
Mining Sub-Sector						
Programme 1: Mineral Resources Management						
Sub-Programme 1.1: Mineral Resources Development	0.40	17.83	-	0.30	7.50	-
Sub-Programme 1.2: Geological Survey and Mineral Exploration	83.70	423.38	648.62	74.90	227.85	606.19
Total Programme 1	**84.10**	**441.21**	**648.62**	**75.20**	**235.35**	**606.19**
Programme 2: Geological Survey and Geo Information Management						
Sub-Programme 2.1: Geological Survey	97.90	1,497.75	762.42	92.40	748.32	591.65
Sub-Programme 2.2: Geo Information Management	-	30.00	-	-	5.79	-
Total Programme 2	**97.90**	**1,527.75**	**762.42**	**92.40**	**754.11**	**591.65**
Programme 3: General Administration, Planning & Support Services						
Sub-Programme 3.1: General Administration & Support	186.80	840.59	490.32	182.00	724.15	478.67

Programme	Approved Budget (KShs. Million)			Actual Expenditure (KShs. Million)		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Services						
Total Programme 3	**186.80**	**840.59**	**490.32**	**182.00**	**724.15**	**478.67**
Total Vote 1192	**368.80**	**2,809.55**	**1,901.36**	**349.60**	**1,713.61**	**1,676.51**
Wildlife Sub-sector						
PROGRAMME I: Wildlife Conservation and management						
Sub-Programme 1.1: Wildlife Security and Management	8,828.00	13,723.00	11,955.67	8,678.95	11,994.52	11,225.83
Sub-Programme 1.2:Research and Training Development	665.00	982.00	681.27	610.00	909.00	674.91
Sub-Programme 1.2: Administration and Support Services	240.00	265.00	268.63	232.00	221.00	259.79
Total Programme 1	**9,733.00**	**14,970.00**	**12,905.57**	**9,520.95**	**13,124.52**	**12,160.54**
Total Vote 1203	**9,733.00**	**14,970.00**	**12,905.57**	**9,520.95**	**13,124.52**	**12,160.54**
Environment Sub Sector						
Programme 1: General Administration, Planning and Support Services						
SP 1.1 General administration, planning and support services	699.00	913.00	492.00	666.00	893.00	461.00
Total Programme 1	**699.00**	**913.00**	**492.00**	**666.00**	**893.00**	**461.00**
Programme 2. Environment Management and Protection						
S P 2.1 Policy & Governance in Environment & Natural Resources Management	187.00	182.00	149.00	149.00	182.00	126.00
S P 2.2 National Environment Management	2,034.00	4,256.00	3,498.00	1,801.00	3,760.00	3,172.00
SP 2.3 Climate Change Adaptation and Mitigation	56.00	80.00	40.00	47.00	79.00	40.00
Total Programme 2	**2,277.00**	**4,518.00**	**3,687.00**	**1,997.00**	**4,021.00**	**3,338.00**
Programme 3: Meteorological Services						
S P 3.1: Meteorological Infrastructure Modernization	1,162.00	1,308.00	1,176.00	1,045.00	1,074.00	1,099.00
S P 3.2: Advertent Weather Modification Programme	142.00	182.00	48.00	111.00	134.00	40.00
Total Programme 3	**1,304.00**	**1,490.00**	**1,224.00**	**1,156.00**	**1,208.00**	**1,139.00**
Programme 4: Forests Resources Conservation and Management						
S.P 4.1 Forest resources conservation and management	5,714.00	-	-	5,361.00	-	-
S.P 4.2 Forest research and development	1,802.00	-	-	1,528.00	-	-
S.P 4.3 Water tower rehabilitation and conservation	632.00	75.00	20.00	629.00	75.00	-

Programme	Approved Budget (KShs. Million)			Actual Expenditure (KShs. Million)		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Total Programme 4	**8,148.00**	**75.00**	**20.00**	**7,518.00**	**75.00**	**-**
Total Vote 1331	**12,428.00**	**6,996.00**	**5,423.00**	**11,337.00**	**6,197.00**	**4,938.00**
Forestry Sub-Sector						
Environment Management and Protection						
Climate Change Adaptation and Mitigation	4.00	-	-	4.00	-	-
Total Programme 1	**4.00**	**-**	**-**	**4.00**	**-**	**-**
Forests Resources Conservation and Management						
Forests Research and Development	2,540.00	11,284.00	10,453.00	2,382.00	10,976.00	10,039.00
Forests Resources Conservation and Management	462.00	2,111.00	1,611.00	382.00	1,994.00	1,607.00
Total Programme 2	**3,002.00**	**13,395.00**	**12,064.00**	**2,764.00**	**12,970.00**	**11,646.00**
Agro Forestry & Commercial Forestry Development						
Agroforestry Services	-	-	9.00	-	-	8.00
Total Programme 3	**-**	**-**	**9.00**	**-**	**-**	**8.00**
General Administration, Planning and Support Services						
General Administration, Planning and Support Services	3.00	133.00	150.00	2.00	-	148.00
Total Programme 4	**3.00**	**133.00**	**150.00**	**2.00**	**-**	**148.00**
Total Vote 1332	**3,009.00**	**13,528.00**	**12,223.00**	**2,770.00**	**12,970.00**	**11,802.00**
SECTOR TOTAL	**95,065.40**	**111,961.59**	**85,363.23**	**74,522.14**	**92,548.14**	**80,227.33**

Table 2.5: Analysis by category of Expenditure: Economic Classification

Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure (KShs. Million)		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
STATE DEPARTMENT FOR IRRIGATION						
PROGRAMME 1: IRRIGATION AND LAND RECLAMATION						
Current Expenditure	**191.50**	**857.00**	**805.12**	**191.50**	**853.00**	**803.00**
Compensation of Employees	-	85.00	91.12	-	85.00	91.00
Use of Goods and Services	20.30	46.00	17.00	20.30	42.00	15.00
Grants and Other Transfers	136.00	724.00	697.00	136.00	724.00	697.00
Other Recurrent	35.20	2.00	-	35.20	2.00	
Capital Expenditure	**-**	**17,204.00**	**14,945.00**	**-**	**14,437.00**	**14,686.00**
Acquisition of non-financial assets	-	880.00			880.00	
Capital Grants to Government Agencies	-	16,324.00	14,945.00		13,557.00	14,686.00
Other Development	-	-		-	-	
Total Expenditure P 1	**191.50**	**18,061.00**	**15,750.12**	**191.50**	**15,290.00**	**15,489.00**
PROGRAMME 2: WATER STORAGE AND FLOOD CONTROL						
Current Expenditure	**-**	**497.00**	**408.00**	**-**	**497.00**	**408.00**
Compensation of Employees	-	-		-	-	
Use of Goods and Services	-	-		-	-	
Grants and Other Transfers	-	497.00	408.00	-	497.00	408.00
Other Recurrent	-	-		-	-	
Capital Expenditure	**-**	**1,880.00**	**1,300.00**	**-**	**1,880.00**	**1,208.00**
Acquisition of non-financial assets	-	-		-	-	
Capital Grants to Government Agencies	-	1,880.00	1,300.00	-	1,880.00	1,208.00
Other Development	-	-		-	-	
Total Expenditure P 2	**-**	**2,377.00**	**1,708.00**	**-**	**2,377.00**	**1,616.00**
PROGRAMME 3: WATER HARVESTING AND STORAGE FOR IRRIGATION						
Current Expenditure	**-**	**31.00**	**22.00**	**-**	**31.00**	**21.00**
Compensation of Employees	-	20.00	15.00		20.00	15.00
Use of Goods and Services	-	9.00	6.00		9.00	5.00
Grants and Other Transfers	-	-			-	
Other Recurrent	-	2.00	1.00		2.00	1.00
Capital Expenditure	**2,389.00**	**1,520.00**	**2,010.00**	**2,089.00**	**1,404.00**	**1,993.00**
Acquisition of non-financial assets	67.00	290.00	-	61.00	257.00	
Capital Grants to Government Agencies	2,322.00	1,230.00	2,010.00	2,028.00	1,147.00	1,993.00
Other Development	-	-	-	-	-	
Total Expenditure P 3	**2,389.00**	**1,551.00**	**2,032.00**	**2,089.00**	**1,435.00**	**2,014.00**
PPROGRAMME 4: GENERAL ADMINISTRATION, PLANNNING AND SUPPORT SERVICES						

Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure (KShs. Million)		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Current Expenditure	**-**	**169.00**	**153.00**	**-**	**162.00**	**147.36**
Compensation of Employees	-	106.00	126.00	-	106.00	125.00
Use of Goods and Services	-	47.00	26.00	-	40.00	22.00
Grants and Other Transfers	-	-		-	-	
Other Recurrent	-	16.00	1.00	-	16.00	0.36
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of non-financial assets	-	-	-	-	-	-
Capital Grants to Government Agencies		-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure P 4	**-**	**169.00**	**153.00**	**-**	**162.00**	**147.36**
Total Expenditure Vote	**2,580.50**	**22,158.00**	**19,643.12**	**2,280.50**	**19,264.00**	**19,266.36**
STATE DEPARTMENT WATER AND SANITATION						
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Current Expenditure	**645.00**	**703.70**	**663.00**	**683.00**	**676.24**	**649.00**
Compensation of Employees	207.00	239.52	227.00	207.00	232.74	217.00
Use of Goods and Services	40.00	71.54	54.00	47.00	50.86	50.00
Grants And Other Transfers	388.00	388.00	380.00	419.00	388.00	380.00
Other Recurrent	10.00	4.64	2.00	10.00	4.64	2.00
Capital Expenditure	**491.00**	**860.00**	**113.00**	**410.00**	**860.00**	**113.00**
Acquisition of non-financial assets	-	-	-	-	-	-
Capital Grants to Government Agencies	491.00	860.00	113.00	410.00	860.00	113.00
Other Development	-	-	-	-	-	
Total Expenditure P 1	**1,136.00**	**1,563.70**	**776.00**	**1,093.00**	**1,536.24**	**762.00**
PROGRAMME 2: WATER RESOURCES MANAGEMENT						
Current Expenditure	**1,708.10**	**2,428.76**	**2,085.00**	**1,942.00**	**1,236.44**	**2,083.00**
Compensation of Employees	83.00	102.54	100.00	79.00	100.25	99.00
Use of Goods and Services	12.00	33.33	28.00	9.00	14.59	27.00
Grants And Other Transfers	1,612.00	2,290.40	1,956.00	1,854.00	1,119.11	1,956.00
Other Recurrent	1.10	2.49	1.00	-	2.49	1.00
Capital Expenditure	**11,220.00**	**7,154.76**	**4,534.00**	**8,939.00**	**4,696.02**	**4,535.00**
Acquisition of non-financial assets	-			-		
Capital Grants to Government Agencies	11,220.00	7,154.76	4,534.00	8,939.00	4,696.02	4,535.00
Other Development	-	-		-	-	
Total Expenditure P 2	**12,928.10**	**9,583.52**	**6,619.00**	**10,881.00**	**5,932.46**	**6,618.00**
PROGRAMME 3: WATER AND SEWERAGE INFRASTRUCTURE DEVELOPMENT						
Current Expenditure	**3,411.00**	**3,683.34**	**3,890.00**	**2,905.00**	**3,682.33**	**3,890.00**
Compensation of	203.00	197.93	209.00	234.00	196.92	197.00

Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure (KShs. Million)		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Employees						
Use of Goods and Services	10.00	124.39	4.00	8.00	124.39	4.00
Grants And Other Transfers	3,195.00	3,359.00	3,676.00	2,660.00	3,359.00	3,688.00
Other Recurrent	3.00	2.02	1.00	3.00	2.02	1.00
Capital Expenditure	**33,247.00**	**36,668.00**	**21,984.00**	**20,569.00**	**28,129.00**	**19,114.00**
Acquisition of non-financial assets	-	70.00		-	70.00	
Capital Grants to Government Agencies	33,247.00	36,598.00	21,984.00	20,569.00	28,059.00	19,114.00
Other Development	-	-		-	-	
Total Expenditure P 3	**36,658.00**	**40,351.34**	**25,874.00**	**23,474.00**	**31,811.33**	**23,004.00**
PROGRAMME 4: IRRIGATION AND LAND RECLAMATION						
Current Expenditure	**554.00**	**-**	**-**	**469.00**	**-**	**-**
Compensation of Employees	119.00	-	-	112.00	-	-
Use of Goods and Services	27.00	-	-	25.00	-	-
Grants And Other Transfers	408.00	-	-	332.00	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**6,846.00**	**-**	**-**	**5,046.00**	**-**	**-**
Acquisition of non-financial assets	-	-	-	-	-	-
Capital Grants to Government Agencies	6,846.00	-	-	5,046.00	-	-
Other Development	-	-	-	-	-	-
Total Expenditure P 4	**7,400.00**	**-**	**-**	**5,515.00**	**-**	**-**
PROGRAMME 5: WATER STORAGE AND FLOOD CONTROL						
Current Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**7,556.00**	-	-	**6,081.00**	-	-
Acquisition of non-financial assets	200.00	-	-	199.00	-	-
Capital Grants to Government Agencies	7,356.00	-	-	5,882.00	-	-
Other Development	-	-	-	-	-	-
Total Expenditure P 5	**7,556.00**	-	-	**6,081.00**	-	-
PROGRAMME 6: WATER HARVESTING AND STORAGE FOR IRRIGATION						
Current Expenditure	**31.00**	**-**	**-**	**26.00**	**-**	**-**
Compensation of Employees	27.60	-	-	25.00	-	-
Use of Goods and Services	2.30	-	-	1.00	-	-
Grants And Other	-	-	-	-	-	-

Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure (KShs. Million)		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Transfers						
Other Recurrent	0.60	-	-	-	-	-
Capital Expenditure	**1,236.00**	**-**	**-**	**1,191.00**	**-**	**-**
Acquisition of non-financial assets	51.00	-	-	51.00	-	-
Capital Grants to Government Agencies	1,185.00	-	-	1,140.00	-	-
Other Development	-	-	-	-	-	-
Total Expenditure P 6	**1,267.00**	**-**	**-**	**1,217.00**	**-**	**-**
Total Expenditure Vote	**66,945.10**	**51,498.56**	**33,269.00**	**48,261.00**	**39,280.03**	**30,384.00**
STATE DEPARTMENT FOR MINING						
Programme 1: Mineral Resources Management						
Current Expenditure	**23.60**	**251.22**	**592.62**	**19.70**	**179.84**	**566.53**
Compensation of Employees	-	112.24	175.57	-	121.95	164.54
Use of goods and Services	22.20	116.52	356.15	18.50	49.84	345.61
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	1.40	22.46	60.90	1.20	8.05	56.38
Capital Expenditure	**60.50**	**190.00**	**56.00**	**55.50**	**55.51**	**39.65**
Acquisition of Non-Financial Assets	11.90	42.00	16.00	12.00	12.53	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	48.60	148.00	40.00	43.50	42.98	39.65
Total Expenditure P 1	**84.10**	**441.22**	**648.62**	**75.20**	**235.35**	**606.18**
Programme 2: Geological Survey & Geo-information Management						
Current Expenditure	**27.30**	**832.25**	**608.42**	**25.70**	**603.63**	**502.54**
Compensation of Employees	-	123.49	182.19	-	123.42	180.80
Use of goods and Services	27.30	498.57	305.93	25.70	297.30	264.27
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	210.19	120.30	-	182.91	57.47
Capital Expenditure	**70.60**	**695.50**	**154.00**	**66.70**	**150.48**	**89.10**
Acquisition of Non-Financial Assets	51.60	150.00	148.00	51.70	26.78	84.82
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	19.00	545.50	6.00	15.00	123.70	4.28
Total Expenditure P 2	**97.90**	**1,527.75**	**762.42**	**92.40**	**754.11**	**591.64**
PROGRAMME 3: General Administration, Planning and Support Services						
Current Expenditure	**186.80**	**840.58**	**490.33**	**182.00**	**724.14**	**478.67**
Compensation of Employees	-	168.02	171.44	-	167.98	169.78
Use of goods and Services	116.10	308.85	129.89	111.30	203.62	119.89
Grants and other Transfers	7.00	336.00	189.00	7.00	336.00	189.00
Other Recurrent	63.70	27.71	-	63.70	16.54	-

Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure (KShs. Million)		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure P 3	**186.80**	**840.58**	**490.33**	**182.00**	**724.14**	**478.67**
Total Vote Expenditure	**368.80**	**2,809.55**	**1,901.37**	**349.60**	**1,713.60**	**1,676.49**
WILDLIFE SUB-SECTOR						
Programme 1: Wildlife Conservation and Management						
Current Expenditure	**9,364.00**	**13,863.00**	**12,045.07**	**9,349.95**	**12,605.52**	**11,983.82**
Compensation of Employees	112.00	153.00	165.99	122.00	126.00	168.85
Use of Goods and Services	1,214.00	2,049.00	2,065.88	1,200.00	854.00	2,009.75
Grants and Other Transfers	8,004.00	11,631.00	9,790.27	8,003.95	11,601.52	9,783.51
Other Recurrent	34.00	30.00	22.93	24.00	24.00	21.71
Capital Expenditure	**369.00**	**1,107.00**	**860.50**	**171.00**	**519.00**	**176.72**
Acquisition of Non-Financial Assets	5.00	236.00	-	5.00	8.00	-
Capital Grants to Government agencies	261.00	593.00	680.50	78.00	360.00	30.45
Other Development	103.00	278.00	180.00	88.00	151.00	146.27
Total Vote Expenditure	**9,733.00**	**14,970.00**	**12,905.57**	**9,520.95**	**13,124.52**	**12,160.54**
ENVIRONMENT AND CLIMATE CHANGE SUB-SECTOR						
PROGRAMME 1: General Administration, Planning and Support Services.						
Recurrent Expenditure	**699.00**	**912.00**	**491.00**	**666.00**	**893.00**	**461.00**
Compensation to Employees	270.00	311.00	253.00	267.00	310.00	232.00
Use of Good and Services	394.00	576.00	230.00	379.00	559.00	222.00
Grants and Other transfers	-	-	-	-	-	-
Other Recurrent	35.00	25.00	8.00	20.00	24.00	7.00
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure P 1	**699.00**	**912.00**	**491.00**	**666.00**	**893.00**	**461.00**
PROGRAMME 2: Environment Management and Protection.						
Recurrent Expenditure	**1,585.00**	**2,789.00**	**2,153.00**	**1,596.00**	**2,787.00**	**2,104.00**
Compensation to Employees	87.00	74.00	107.00	82.00	73.00	86.00
Use of Good and Services	101.00	111.00	42.00	117.00	110.00	40.00
Grants and Other transfers	1,397.00	2,604.00	2,004.00	1,397.00	2,604.00	1,978.00
Other Recurrent	-	-	-	-	-	
Capital Expenditure	**693.00**	**1,730.00**	**1,534.00**	**401.00**	**1,234.00**	**1,234.00**

Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure (KShs. Million)		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	693.00	1,384.00	1,534.00	401.00	909.00	1,234.00
Other Development	-	346.00	-	-	325.00	-
Total Expenditure P 2	**2,278.00**	**4,519.00**	**3,687.00**	**1,997.00**	**4,021.00**	**3,338.00**
PROGRAMME 3: Meteorological Services						
Recurrent Expenditure	**998.00**	**1,037.00**	**1,075.00**	**951.00**	**995.00**	**1,026.00**
Compensation to Employees	748.00	753.00	866.00	719.00	749.00	847.00
Use of Good and Services	250.00	276.00	207.00	232.00	239.00	179.00
Grants and Other transfers	-	-		-	-	-
Other Recurrent	-	8.00	2.00	-	7.00	-
Capital Expenditure	**306.00**	**453.00**	**150.00**	**205.00**	**213.00**	**112.70**
Acquisition of Non-Financial Assets	131.00	338.00	115.00	123.00	101.00	80.00
Use of Goods and Services	150.00	-	-	58.00	-	-
Capital Grants to Government Agencies	25.00	-	-	24.00	-	-
Other Development	**-**	**115.00**	**35.00**	**-**	**112.00**	**32.70**
Total Expenditure P 3	**1,304.00**	**1,490.00**	**1,225.00**	**1,156.00**	**1,208.00**	**1,138.70**
PROGRAMME 4: Forest Resources Conservation and Management						
Recurrent Expenditure	**4,779.00**	**-**	**-**	**4,777.00**	**-**	**-**
Compensation to Employees	22.00	-	-	22.00	-	-
Use of Good and Services	62.00	-	-	60.00	-	-
Grants and Other transfers	4,695.00	-	-	4,695.00	-	-
Other Recurrent (Sale of goods and other receipts)	-	-	-	-	-	-
Capital Expenditure	**3,368.00**	**75.00**	**20.00**	**2,741.00**	**75.00**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	3,368.00	75.00	20.00	2,741.00	75.00	-
Other Development	-	-	-	-	-	-
Total Expenditure P 4	**8,147.00**	**75.00**	**20.00**	**7,518.00**	**75.00**	**-**
Total Vote Expenditure	**12,428.00**	**6,996.00**	**5,423.00**	**11,337.00**	**6,197.00**	**4,937.70**
FORESTRY SUBSECTOR						
PROGRAMME 1: Forests Resources Conservation and Management						
Recurrent Expenditure	**2,392.00**	**10,119.40**	**9,288.30**	**2,389.00**	**10,043.00**	**8,900.90**
Compensation to Employees		166.00	29.90		103.00	28.80
Use of Good and Services	54.00	123.40	5.40	51.00	115.00	5.10
Grants and Other transfers	2,338.00	9,819.00	9,253.00	2,338.00	9,815.00	8,867.00
Other Recurrent	-	11.00	-	-	10.00	

Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure (KShs. Million)		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Expenditure	**613.00**	**3,408.00**	**2,776.00**	**377.00**	**2,927.00**	**2,745.00**
Acquisition of Non-Financial Assets	-			-		
Capital Grants to Government Agencies	613.00	3,408.00	2,776.00	377.00	2,927.00	2,745.00
Other Development	-			-		
Total Expenditure P 1	**3,005.00**	**13,527.40**	**12,064.30**	**2,766.00**	**12,970.00**	**11,645.90**
PROGRAMME 2: Agro Forestry and Commercial Forestry Development						
Recurrent Expenditure	**-**	**-**	**8.50**	**-**	**-**	**8.10**
Compensation to Employees	-	-	4.30	-	-	4.00
Use of Good and Services	-	-	4.20	-	-	4.10
Grants and Other transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure P 2	-	-	**8.50**	**-**	-	**8.10**
PROGRAMME 3: General Administration and Planning						
Recurrent Expenditure	**-**	**-**	**150.20**	**-**	**-**	**147.80**
Compensation to Employees	-	-	99.10	-	-	99.60
Use of Good and Services	-	-	48.10	-	-	45.20
Grants and Other transfers	-	-	-	-	-	-
Other Recurrent	-	-	3.00	-	-	3.00
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure 3			**150.20**	**-**	**-**	**147.80**
PROGRAMME 4: Environment Management and Protection.						
Recurrent Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Compensation to Employees	-	-	-	-	-	-
Use of Good and Services	-	-	-	-	-	-
Grants and Other transfers	-	-	-	-	-	-
Other Recurrent		-	-	-	-	-
Capital Expenditure	**4.00**	**-**	**-**	**4.00**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to	4.00	-	-	4.00	-	-

Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure (KShs. Million)		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Government Agencies						
Other Development	-	-	-	-	-	-
Total Expenditure P 4	**4.00**	**-**	**-**	**4.00**	**-**	**-**
TOTAL VOTE	**3,009.00**	**13,527.40**	**12,223.00**	**2,770.00**	**12,970.00**	**11,801.80**
TOTAL SECTOR	**95,064.40**	**111,959.51**	**85,365.06**	**74,519.05**	**92,549.15**	**80,226.89**

Table 2.6: Analysis of SAGAs Recurrent Approved Budget versus Actual Expenditure

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	FY2022/23	FY2023/24	FY2024/25	FY2022/23	FY2023/24	FY2024/25
1104: STATE DEPARTMENT FOR IRRIGATION						
NATIONAL IRRIGATION AUTHORITY						
GROSS	**544**	**724**	**697**	**544**	**658**	**697**
AIA	308	308	308	308	243	308
Net-Exchequer	**236**	**416**	**389**	**236**	**415**	**389**
Compensation of Employees	337	416	409	337	389	409
Transfers	-	-		-	-	-
Other Recurrent	207	308	288	207	269	288
of which	-	-		-	-	
Utilities	36	8	6.5	36	8	6.5
Rent	-	1	0.6	1	1	0.6
Insurance	40	51	42.7	40	51	42.7
Subsidies	-	-		-	-	
Gratuity	8	11	11	8	11	11
Contracted guards & cleaners Services	4	4	3.5	4	4	3.5
Others Specify	119	233	223	119	197	223
NATIONAL WATER HARVESTING AND STORAGE AUTHORITY						
GROSS	**453**	**498**	**408**	**453**	**451**	**408**
AIA	100	100	50	100	53	50
Net-Exchequer	353	398	358	353	398	358
Compensation of Employees	365	403	338	364	358	338
Transfers	-	-	0	-	-	0
Other Recurrent	**88**	**95**	**70**	**89**	**93**	**70**
of which						
Utilities	10	11	6	10	11	6
Rent	-	-		-	-	0
Insurance	8	8	2	8	8	2
Subsidies	-	-	0	-	-	0
Gratuity	-	-	0	-	-	0
Contracted guards & cleaners Services	17	26	31	17	26	31
Others Specify						
Remuneration of Directors	18	25	29	18	25	29
Legal Expenses	11	9	0	11	8	0
Audit Fees	2	2	2	2	2	2
Monitoring & Evaluation	9	-	0	9	-	0

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	FY2022/23	FY2023/24	FY2024/25	FY2022/23	FY2023/24	FY2024/25
Staff Welfare	6	6	0	6	5	0
Stationery & Others	8	9	0	10	9	0
1109: STATE DEPARTMENT FOR WATER AND SANITATION						
WATER SERVICES TRUST FUND						
GROSS	**197**	**314**	**158**	**197**	**243**	**158**
AIA	-	117	-	-	46	-
Net	**197**	**197**	**158**	**197**	**197**	**158**
Compensation of Employees	197	197	158	197	197	158
Transfers						
Other Recurrent						
of which						
Insurance	-			-		
Utilities	-			-		
Rent	-			-		
Subsidies	-			-		
Gratuity	-			-		
Contracted guards & cleaners Services	-			-		
Others Specify - WASIC Conference	-					-
Total	**197**	**197**	**158**	**197**	**197**	**158**
KENYA WATER INSTITUTE						
GROSS	**408**	**412**	**428**	**419**	**388**	**501**
AIA	205	215	205	236	235	278
Net-Exchequer	203	197	223	183	153	223
Compensation of Employees	178	213	233	236	247	267
Transfers	-			-		
Other Recurrent						
of which						
Insurance	30	2	12	24	2	12
Utilities	21	20	21	16	20	13
Rent	3	3	2	2	3	2
Subsidies	-		-	-		-
Gratuity	-	-	-	1	-	5
Contracted guards & cleaners Services	*9*	*4*	*9*	*8*	*4*	*8*
Others Specify	168	146	151	132	112	194
Total	**408**	**412**	**428**	**419**	**388**	**501**
REGIONAL CENTRE ON GROUNDWATER RESOURCES						
GROSS	**69**	**83**	**87**	**69**	**83**	**87**
AIA						
Net-Exchequer	69	83	87	69	83	87
Compensation of Employees	38	45	53	37	45	53
Transfers	**31**	**38**	**34**	**32**	**38**	**34**
Other Recurrent						
of which						
Insurance	5	5	8	6	5	7
Utilities						
Rent	11	12	12	11	12	12
Subsidies						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	FY2022/23	FY2023/24	FY2024/25	FY2022/23	FY2023/24	FY2024/25
Gratuity		1	1	3	1	1
Contracted guards & cleaners Services	2	2	2	2	2	2
Others Specify	13	18	18	10	18	18
Total	**69**	**83**	**87**	**69**	**83**	**87**
WATER RESOURCES AUTHORITY						
GROSS	**1,054**	**2,058**	**1,781**	**1,054**	**1,154**	**1,242**
AIA	600	1,600	1,585	600	695.65	1,046
Net-Exchequer	454	457.5	196.4	454	458	196
Compensation of Employees	863	1,008	1,020	863	918.49	972
Other Recurrent	191	1049.5	761.4	191	235.15	269.998
of which	62	125.5	108	62	85	97
Insurance Costs	2	34	17.6	2	12.38	15.035
Utilities	22	25	25	22	22.47	22.8
Rent	22	30	28	22	25.02	22.7
Contracted guards & cleaners Services		40			32.88	
Subsidies	83	795	582.8	83	57.4	112.463
Gratuity						
Others Specify	83	895	583	83	58	118
WATER SERVICES REGULATORY BOARD						
GROSS	**370**	**650**	**650**	**350**	**405**	**522**
AIA	370	650	650	350	405	522
Net-Exchequer	**-**	**-**		**-**	**-**	
Compensation of Employees	148	177	169	148	157	163
Transfers						
Other Recurrent	**222**	**473**	**286**	**202**	**247**	**202**
of which;						
Insurance	18	20	25	18	20	19
Utilities						
Rent	17	20	28	17	18	18
Subsidies						
Gratuity	5	18	3	5	18	3
Contracted guards & cleaners Services						
Others Specify	182	415	230	162	191	162
ATHI WATER WORKS DEVELOPMENT AGENCY						
GROSS	**340**	**340**	**542**	**340**	**430**	**542**
AIA	-	-	270	-	90	270
Net	**340**	**340**	**272**	**340**	**340**	**272**
Compensation of Employees	237	270	270	238	270	292
Transfers	-		-	-		
Other Recurrent						
of which;						
Insurance	32	17	18	38	17	18
Utilities	18	18	60	12	90	60
Rent			-	-		-
Subsidies			-	-		-
Gratuity	24	32	32	24	32	30
Contracted guards &	15	4	12	15	4	12

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	FY2022/23	FY2023/24	FY2024/25	FY2022/23	FY2023/24	FY2024/25
cleaners Services						
Others Specify	14		150	13	18	130
LAKE VICTORIA SOUTH WATER WORKS DEVELOPMENT AGENCY						
GROSS	**138**	**142**	**184**	**138**	**142**	**184**
AIA						
Net	**138**	**142**	**184**	**138**	**142**	**184**
Compensation of Employees	138	142	142	138	142	184
Transfers						
Other Recurrent						
of which						
Insurance Costs						
Utilities						
Rent						
Subsidies						
Gratuity						
Contracted guards & cleaners Services						
Others Specify						
LAKE VICTORIA NORTH WATER WORKS DEVELOPMENT AGENCY						
GROSS	**143**	**149**	**229**	**143**	**149**	**229**
AIA	-	-	-	-	-	-
Net	**143**	**149**	**229**	**143**	**149**	**229**
Compensation of Employees	132	144	214	132	144	214
Transfers						
Other Recurrent						
of which						
Insurance Costs	2	1	2	2	1	2
Utilities	2	2	4	2	2	4
Rent						
Subsidies						
Gratuity	2		4	2		4
Contracted guards & cleaners Services	4	2	4	4	2	4
Others Specify	1		1	1		1
COAST WATER WORKS DEVELOPMENT AGENCY						
GROSS	**1,152**	**1,107**	**1,429**	**1,154**	**1,214**	**1,661**
AIA	739	739	1,195	792	846	1,400
Net	**413**	**368**	**234**	**362**	**368**	**261**
Compensation of Employees	212	208	231	226	204	219
Transfers						
Other Recurrent						
of which						
Insurance	21	24	21	21	19	18
Utilities	410	437	777	599	859	720
Rent						-
Subsidies						-
Gratuity					1	-
Contracted guards & cleaners Services	45	26	22	20	27	23

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	FY2022/23	FY2023/24	FY2024/25	FY2022/23	FY2023/24	FY2024/25
Others Specify	464	412	650	288	104	510
TANA WATER WORKS DEVELOPMENT AGENCY						
GROSS	**173**	213	250	**173**	213	250
AIA	-	-	-	-	-	-
Net-Exchequer	173	213	250	173	213	250
Compensation of Employees	154	195	210	154	195	210
Transfers						
Other Recurrent	**19**	**18**	**40**	**19**	**18**	**40**
of which						
Insurance	8	8	11	8	8	11
Utilities	1	2	2	1	2	2
Rent	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Gratuity	0	0	0	0	0	0
Contracted guards & cleaners Services	3	3	5	3	3	5
Others Specify	**7**	5	22	7	5	22
NORTHERN WATER WORKS DEVELOPMENT AGENCY						
GROSS	**102**	**92**	**92**	**92**	**92**	**92**
AIA	-	-	-	-	-	-
Net-Exchequer	102	92	92	92	92	92
Compensation of Employees	60	65	65	65	65	65
Transfers						
Other Recurrent						
of which						
Insurance Costs	2				-	-
Utilities	24	9	9	9	9	9
Rent						
Subsidies						
Gratuity		2	2	2	2	2
Contracted guards & cleaners Services	2	1	1	1	1	1
Others Specify	15	15	15	15	15	15
Total	**102**	**92**	**92**	**92**	**92**	**92**
TANATHI WATER WORKS DEVELOPMENT AGENCY						
GROSS	**116**	**131**	**125**	**116**	**131**	**125**
AIA		-	-		-	-
Net-Exchequer	116	131	125	116	131	125
Compensation of Employees	89	109	118	85	109	118
Transfers	-					
Other Recurrent						
of which						
Insurance	13	13	12	13	13	2
Utilities	3	3	3	3	3	3
Rent	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity						
Contracted guards & cleaners Services	2	2	2	2	2	2
Others Specify	9	4		13	4	-

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	FY2022/23	FY2023/24	FY2024/25	FY2022/23	FY2023/24	FY2024/25
Total	**116**	**131**	**135**	**116**	**131**	**125**
HYDROLOGIST REGISTRATION BOARD						
GROSS	**25**	**25**	**40**	**25**	**25**	**40**
AIA	-	-	-	-	-	-
Net-Exchequer	**25**	**25**	**40**	**25**	**25**	**40**
Compensation of Employees	10	9	19	1	9	17
Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
of which						
Utilities	-	-	-	-	-	-
Rent	1	1	1	1	1	1
Insurance	1	1	1	1	1	1
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted guards & cleaners Services	1	1	1	-	-	-
Others Specify - General Expenses	12	16	18	14	16	21
NORTH RIFT WATER WORKS DEVELOPMENT AGENCY						
GROSS	**65**	**123**	**106**	**65**	**123**	**106**
AIA	-	-	-	-	-	
Net-Exchequer	**65**	**123**	**106**	**65**	**123**	**106**
Compensation of Employees	11	20	55	11	20	55
Transfers						
Other Recurrent						
of which						
Insurance	1	2	1	1	2	1
Utilities	5	1	1	5	1	1
Rent	1	9	8	0	9	8
Subsidies						
Gratuity	1			1		
Contracted guards & cleaners Services						
Others Specify						
use of goods and services	16	25	23	16	25	23
Board expenses	14	16	14	14	16	14
Repairs and maintenance	18	50	4	17	50	4
CENTRAL RIFT WATER WORKS DEVELOPMENT AGENCY						
GROSS	**230**	**215**	**208**	**230**	**215**	**208**
AIA	54	54	54	54	54	54
Net	**176**	**161**	**154**	**176**	**161**	**154**
Compensation of Employees	67	130	92	67	130	92
Transfers						
Other Recurrent	**163**	**85**	**116**	**163**	**85**	**116**
of which						
Insurance	8	8	8	8	8	8
Utilities	2	5	1	2	1	1
Rent						
Subsidies						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	FY2022/23	FY2023/24	FY2024/25	FY2022/23	FY2023/24	FY2024/25
Gratuity		38	32	30	10	32
Contracted guards & cleaners Services	17	2	3	17	4	3
Others Specify	136	32	72	106	62	72
1192:STATE DEPARTMENT FOR MINING						
NATIONAL MINING CORPORATION (NAMICO)						
Economic Classification	**Approved Budget Allocation**			**Actual Expenditure**		
	2022/23	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
Gross	**7**	**336**	**189**	**7**	**246.01**	**189**
AIA	0	0	0	0	0	0
NET	**7**	**336**	**189**	**7**	**246.01**	**189**
Compensation to Employees	0	12.97	25.02	0	12.87	25.02
Transfers	0	0	0	0	0	0
Other Recurrent	**7**	**323.03**	**163.98**	**7**	**233.14**	**163.98**
of which						
Utilities	0	0.4	0.49	0	0.1	0.49
Rent	0	13.4	24.33	0	13.4	24.33
Insurance	0	1.66	9.34	0	1.66	9.34
Subsidies	0	0		0	0	
Gratuity	0	0	0.64	0	0	0.64
Contracted Guards and Cleaners Services	0	1.5	1.75	0	1.5	1.75
others	7	306.07	127.43	7	216.48	127.43
WILDLIFE SUBSECTOR						
KENYA WILDLIFE SERVICE						
Gross	**7,295.00**	**10,846.00**	**9,083.00**	**7,294.95**	**10,846.00**	**9,083.00**
AIA	5,270.00	8,986.00	7,922.00	5,270.00	8,986.00	7,922.00
Net – Exchequer	**2,025.00**	**1,860.00**	**1,161.00**	**2,024.95**	**1,860.00**	**1,161.00**
Compensation to Employees	5,252.00	5,482.00	6,330.00	5,290.00	5,429.00	6,330.00
Grants and other Transfers						
Other Recurrent	**2,043.00**	**5,364.00**	**2,753.00**	**2,004.95**	**5,417.00**	**2,753.00**
Of which						
Utilities	120.00	97.00	91.00	81.00	88.00	91.00
Rent	4.00	3.00	2.00	2.00	2.00	1.00
Insurance	180.00	238.00	193.00	187.00	225.00	192.00
Subsidies						
Gratuity						
Contracted Professional (Guard & Cleaners)	90.00	127.00	211.00	48.00	126.00	224.00
Others Specify	1,649.00	4,899.00	2,256.00	1,686.95	4,976.00	2,245.00
WILDLIFE RESEARCH TRAINING INSTITUTE						
Gross	**665.00**	**734.00**	**656.27**	**665.00**	**705.00**	**649.91**
AIA	158.00	197.00	212.00	158.00	186.00	205.64
Net – Exchequer	**507.00**	**537.00**	**444.27**	**507.00**	**519.00**	**444.27**
Compensation to Employees	401.00	434.00	448.00	382.00	415.50	448.00
Grants and other Transfers	0.00	0.00		0.00	0.00	
Other Recurrent	**264.00**	**300.00**	**208.27**	**283.00**	**289.50**	**201.91**
Of which	0.00	0.00	0.00	0.00	0.00	0.00
Utilities	12.00	14.00	12.00	12.00	11.60	12.00

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	FY2022/23	FY2023/24	FY2024/25	FY2022/23	FY2023/24	FY2024/25
Rent	0.00	0.00	0.00	0.00	0.00	0.00
Insurance	7.00	10.00	10.00	7.00	8.10	10.00
Subsidies	0.00	0.00	0.00	0.00	0.00	0.00
Gratuity	0.00	0.00	4.00	0.00	0.00	4.00
Contracted Professional (Guard & Cleaners)	6.00	12.00	12.00	0.00	6.10	12.00
Others Specify	239.00	264.00	170.27	264.00	263.70	163.91
WILDLIFE CLUBS OF KENYA						
Gross	**44.00**	**51.00**	**51.00**	**44.00**	**50.52**	**50.60**
AIA	15.00	22.00	22.00	15.00	21.52	21.60
Net – Exchequer	**29.00**	**29.00**	**29.00**	**29.00**	**29.00**	**29.00**
Compensation to Employees	29.00	31.00	31.00	29.00	31.00	31.00
Grants and other Transfers						
Other Recurrent	**15.00**	**20.00**	**20.00**	**15.00**	**19.52**	**19.60**
Of which						
Utilities	1.50	3.00	3.00	1.50	3.00	3.00
Rent						
Insurance	2.50	4.00	4.00	2.50	4.00	4.00
Subsidies						
Gratuity						
Contracted Professional (Guard & Cleaners)	3.00	3.00	3.00	3.00	3.00	3.00
Others Specify	8	10	10	8	9.52	9.6
Total Vote for Sagas	**8,004.00**	**11,631.00**	**9,790.27**	**8,003.95**	**11,601.52**	**9,783.51**
1231:STATE DEPARTMENT FOR ENVIRONMENT AND CLIMATE CHANGE						
NATIONAL ENVIRONMENT MANAGEMENT AUTHORITY (NEMA)						
GROSS	**1,649**	**1,719**	**1,409**	**1,649**	**1,629**	**1,384**
AIA	600	900	1,080	600	810	1,074
NET	**1,049**	**819**	**329**	**1,049**	**819**	**310**
Compensation of Employees	965	1,015	1,037	965	1,015	1,037
Transfers	-	-	-	-	-	-
Other Recurrent	**684**	**704**	**372**	**684**	**614**	**347**
Out of Which:						
Utilities	24	25	25	24	25	25
Rent	26	30	26	26	30	26
Insurance	90	95	103	90	95	103
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted professional(Guards &Cleaners)	15	16	22	15	16	22
Others	529	538	196	529	448	171
NATIONAL ENVIRONMENT TRIBUNAL (NET)						
GROSS	**62**	**64**	**59**	**62**	**64**	**59**
AIA	**-**	**-**	**-**	**-**	**-**	**-**
NET	**62**	**64**	**59**	**62**	**64**	**59**
Compensation to Employees	4	4	4	4	4	4
Transfers	-	-	-	-	-	-
Other Recurrent	**58**	**60**	**55**	**58**	**58**	**55**
Out of which:						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	FY2022/23	FY2023/24	FY2024/25	FY2022/23	FY2023/24	FY2024/25
Utilities	6	7	12	6	7	12
Rent	-	-	-	-	-	
Insurance	0	0	1	0	0	1
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards and Cleaners services	1	1	1	1	1	1
Others	51	52	41	51	50	41
NATIONAL ENVIRONMENT COMPLAINTS COMMITTEE (NECC)						
GROSS	**136**	**136**	**125**	**136**	**136**	**125**
A.I.A	**-**	**-**		**-**	**-**	**-**
NET	**136**	**136**	**125**	**136**	**136**	**125**
Compensation of employee	82	82	87	82	82	87
Transfers	-	-	-	-	-	-
Other Recurrent	**54**	**54**	**38**	**54**	**54**	**38**
Out of which:						
Utilities	3	3	3	3	3	3
Rent	-	-	2	-	-	2
Insurance	3	3	3	3	3	3
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	0
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Other	49	48	30	49	48	30
KENYA WATER TOWERS AGENCY (KWTA)						
Gross	**494**	**494**	**256**	**494**	**494**	**256**
A.I.A	**-**	**-**	**-**	**-**	**-**	**-**
NET	**494**	**494**	**256**	**494**	**494**	**256**
Compensation of employee	368	368	256	368	368	256
Transfers	-	-	-	-	-	-
Other Recurrent	**126**	**126**		**126**	**126**	**-**
Out of which:						
Utilities	2	2	-	2	2	**-**
Rent	32	32	-	32	32	-
Insurance	38	38	-	38	38	-
Subsidies	-	-	-	-	-	-
Gratuity	**-**	**-**	**-**	**-**	**-**	**-**
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Other	54	54	-	54	54	-
NATIONAL ENVIRONMENT TRUST FUND (NETFUND)						
GROSS	**153**	**191**	**154**	**153**	**191**	**154**
A.I.A	**-**	**-**	**-**	**-**	**-**	**-**
NET	**153**	**191**	**154**	**153**	**191**	**154**
Compensation of Employees	98	131	100	98	131	100
Transfers	-	-	-	-	-	-
Other Recurrent	**55**	**60**	**54**	**55**	**60**	**54**
Out of which:						
Utilities	9	9	9	9	9	9

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	FY2022/23	FY2023/24	FY2024/25	FY2022/23	FY2023/24	FY2024/25
Rent	13	13	14	13	13	14
Contracted services	5	6	5	5	6	5
Medical Insurance	12	13	14	12	13	14
Gratuity	-	-	5	-	-	5
Other (Internet, Board)	16	19	7	16	19	7
1332:STATE DEPARTMENT FOR FORESTRY						
KENYA FOREST SERVICE-KFS						
GROSS	**1,959**	**8,072**	**7,642**	**1,959**	**8,500**	**7,260**
AIA	219	1,500	4,174	219	1,932	3,792
NET EXCHEQUER	**1,740**	**6,572**	**3,468**	**1,740**	**6,568**	**3,468**
Compensation to Employees	1,552	5,737	6,100	1,552	5,676	5,836
Transfers						
Other Recurrent	**408**	**2772**	**1542**	**408**	**2243**	**1424**
of which						
Utilities	200	48	70	200	42	28
Rent	47	49		47	38	
Insurance	-		502	-		502
Subsidies						
Gratuity						
Contracted Guards & Cleaners services						
Others specify:						
Subscription to International Organization	-			-		
Contracted Professional Services (Guards and Cleaning Services)	10	9	15	10	4	5
Others fire and training	151	2,666	955	151	2,159	889
KENYA FOREST RESEARCH INSTITUTE - KEFRI						
GROSS	**379**	**1,747**	**1,611**	**379**	**1,747**	**1,607**
AIA	19	76	76	19	76	72
NET EXCHEQUER	**360**	**1671**	**1535**	**360**	**1671**	**1535**
Compensation to Employees	325	1,430	1,420	325	1,430	1,420
Other Recurrent	**54**	**317**	**191**	**54**	**317**	**187**
Insurance	26	108	108	26	108	104
Utilities	10	40	40	10	40	40
Rent	1	5		1	5	
Subscription to International Organization				0		
Contracted Professional Services (Guards and Cleaning Services)	14	59	40	14	59	40
Others	3	105	3	3	105	3

2.3 Capital Project Performance Analysis- Status and Outcomes of Capital Projects

Table 2.7: Analysis of Capital Projects

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project			Timeline		FY 2022/2023 Approved Budget (KShs. Million)				FY 2023/2024 Approved Budget (KShs. Million)				FY 2024/2025 Approved Budget			Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2025		
STATE DEPARTMENT FOR IRRIGATION																		
PROGRAMME 2 : 1014000 IRRIGATION AND LAND RECLAMATION																		
Subprogramme 2.1: 1014020 Land Reclamation																		
1104100500 Land Reclamation (Land Degradation Assessment Program).	394	394	0	07/01/13	30/06/30	8	-	97	23	10	-	106	27	20	-	126	268	32
1104104600 Land reclamation and restoration for climate resilience and livelihood enhancement programme	8,500	8,500	0	07/01/24	06/01/34	-	-	-	-	-	-	-	-	60	-	60	8,440	1
Sub-Total SP 2.1	**8,894**	**8,894**	-			**8**	-	**97**	**23**	**10**	-	**106**		**80**	-	**186**	**8,708**	
Sub programme 2.2: 1014030 Irrigation and Drainage																		
1104100200 Small Holder Irrigation Programme	1,383	195	1,188	02/16/25	12/01/26	19	193	516	37	20	100	568	41	7	482	1,010	373	73
1104100400 Bura Irrigation Scheme	8,551	5,149	3,402	05/01/13	06/01/26	650	955	5,752	88	450	240	6,432	91	250	430	7,023	1,528	94
110400600 Community Based Irrigation Projects	20,000	20,000	0	07/01/11	06/01/30	459	-	5,395	27	870	-	6,263	31	880	-	7,191	12,809	36
1104100700 Galana Kulalu Irrigation development project (10,000). Galana Kulalu Food Security Project)	9,677	2,382	7,295	08/01/14	06/01/30	240	-	7,971	97	444	-	8,215	99	500	-	8,715	962	99
1104100800 National Expanded Irrigation Programme	123,930	123,930	0	06/01/12	06/01/30	2,235	-	33,858	27	2,500	-	36,358	29	1503	-	37,960	85,970	31
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	23,765	11,537	12,228	02/01/11	12/01/26	120	1,215	18,489	73	545	1,494	20,001	87	400	189	20,514	3,251	89

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project			Timeline		FY 2022/2023 Approved Budget (KShs. Million)				FY 2023/2024 Approved Budget (KShs. Million)				FY 2024/2025 Approved Budget			Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2025		
1104101000 Rwabura Irrigation Development Project.	1,232	175	1,057	07/01/16	12/01/25	23	323	449	63	10	743	1,024	100	8	100	1,034	198	100
1104101300 Turkana Irrigation Development Project.	9,197	9,197	0	06/01/16	06/01/30	120	-	919	10	200	-	1,119	12	80	-	1,199	7,998	13
1104101500 Lower Kuja Irrigation Scheme	4,694	4,694	0	05/01/16	06/01/30		-	643	25	150	-	793	34	100	-	893	3,801	19
1104102000 Drought Resilience Program in Northern Kenya	3,901	394	3,507	07/01/19	12/01/27	34	410	490	1	45	265	638	16	45	571	1,218	2,683	35
1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit and Isiolo	6,930	6,930	0	07/01/20	06/01/30	70	-	376	6	50	-	426	6	-	-	426	6,504	6
1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters	4,200	4,200	0	07/01/20	06/01/30	88	-	338	7	50	-	388	9	-	-	388	3,812	9
1104103800 El-Gade Irrigation Project	350	350	0	07/01/23	06/01/26	-	-	-	-	50	-	50	12	-	-	50	300	12
1104103900 Hola Irrigation Development Project Phase 2	5,747	977	4,770	07/01/23	06/01/30	-	-	-	-	30	-	30	2	-	-	30	5,717	2
1104104100 Lining of canals - Mwea Irrigation Scheme project	1,900	1,900	0	07/01/23	06/01/30	-	-	-	-	27	-	27	1	-	-	27	1,873	1
1104104200 Upgrading of Ahero Irrigation Development Project	770	125	645	07/01/23	06/01/30	-	-	-	-	50	-	50	1	30	200	208	562	27
1104101700 Kenya Water Security and Climate Resilience (Project Advanced) (KWSCRP-I)	19,170	1,870	17,300	01/01/12	07/01/25	146	1,250	14,102	62	326	3,020	17,154	72	100	2,900	19,965		91
1104101800 Water Security and Climate Resilience Project (KWSCRP-II) - Mwache Dam Phase I	29,530	4,060	25,470	06/01/16	12/01/26	250	1,691	7,514	8	300	2,800	10,047	13	1100	4,200	15,664	13,866	44
1104103600 National Irrigation Authority -Drought Mitigation projects	20,000	20,000	0	06/01/21	12/01/30	300	-	200	1	2,100	-	2,300	31	600	-	2,900	17,100	15
1104104300 National Irrigation Authority Irrigation Projects	20,000	20,000	0	07/01/24	06/01/30	-	-	-	-	-	-	-	-	420	-	300	19,700	2%
1104104400 Smallholder Irrigation Devpt & Mgt in Semi-Arid Lands-SIDEMAN-SAL	75	75	0	06/01/23	07/01/24	-	-	-	-	75		75	100	-		75	-	100

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project			Timeline		FY 2022/2023 Approved Budget (KShs. Million)				FY 2023/2024 Approved Budget (KShs. Million)				FY 2024/2025 Approved Budget			Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2025		
1104104900 Elinino Emergency Mitigation Programme	70	70	0	07/01/24	07/01/24	-	-	-	-	70	-	70	100	-	-	70	-	100
1104104800 Balich-Abdisamad Water Supply Project	500	500	0	07/01/24	06/01/27	-	-	-	-	100		89	10	130	-	219	281	47
Total - Irrigation and Drainage 2.2	**315,572**	**238,710**	**76,862**			**4,754**	**6,037**	**97,012**		**8,462**	**8,662**	**112,117**		**6,153**	**9,072**	**127,079**	**189,288**	
Sub-programme 2.3: 1014040 Irrigation Water Management																		
1104103700 Irrigation Sector Reform Programme	900	900	0	07/01/23	06/01/30	-	-	-	-	10	-	7	1	60	-	67	833	7
1104104700 Programme for Enhancement of Water Productivity, Production and Sustainability of Irrigation Schemes (PEWaPPSIS)	8,000	8,000	0	07/01/24	06/01/30	-	-	-	-	-	-	-	-	50	-	50	7,950	1
1104103400 Monitoring and Evaluation of Projects	1,000	1,000	0	07/01/23	06/01/30	-	-	-	-	60	-	56	6	130	-	186	814	19
Sub-Total for Irrigation Water Management 2.3	**9,900**	**9,900**	**-**		**-**	**-**	**-**	**-**		**70**	**-**	**63**		**240**	**240**	**303**	**9,597**	
PROGRAMME 3 : 1022000 WATER HARVESTING AND STORAGE FOR IRRIGATION																		
Sub- programme 3.1: 1022020 Water Storage for Irrigation																		
1104102800 Rehabilitation of Strategic Water Facilities -NIA	9,768	9,768	0	07/01/21	06/01/30	1,055	-	1,395	9	400	-	1,795	18	250	-	2,045	7,723	21
1104103500 Irrigation projects for food security - Rice production expansion	29,828	29,828	0	07/01/22	06/01/30	-	-	60	1	30	-	90	1	-	-	90	29,738	1
1104103000 Development of Large-Scale Multi-Purpose Dams	300,000	30,000	270,000	07/01/22	06/01/30	100	-	61	1	200	-	248	10	120	-	368	299,632	12
Sub-Total SP 3.1	**339,596**	**69,596**	**270,000**			**1,155**	**-**	**1,516**		**630**	**-**	**2,146**		**370**	**-**	**2,503**	**337,093**	
Sub-programme 3.2: 1022020 Water Harvesting for Irrigation																		
1104101900 Micro Irrigation Programme for Schools.	8,000	8,000	0	07/01/16	06/01/30	68	-	569	7	90	-	644	8	100	-	743	7,257	9

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project			Timeline		FY 2022/2023 Approved Budget (KShs. Million)				FY 2023/2024 Approved Budget (KShs. Million)				FY 2024/2025 Approved Budget			Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2025		
1104102600 Household Irrigation Water Harvesting Project	30,000	30,000	0	07/01/19	06/01/30	1,115	-	5,735	19	800	-	6,535	22	940	-	7,475	22,525	25
Sub-Total SP 3.2	**38,000**	**38,000**	**-**			**1,182**	**-**	**6,304**		**890**	**-**	**7,194**		**1,040**	**-**	**8,218**	**29,782**	
PROGRAMME 4: 1015000 WATER STORAGE AND FLOOD CONTROL																		
Sub- programme 4.1: 1015010 Water Storage and Flood Control																		
1104103100 Soin-Koru Dam	25,000	25,000	0	08/01/22	08/01/27	-	-	1,570	6	100	-	1,670	6	-	-	1,670	23,330	6
1104102200 Siyoi Muruny Water Project	12,986	12,986	0	03/01/15	03/01/26	1,100	-	10,290	78	830	-	11,120	84	450	-	11,570	1,416	91
1104102100 Flood Control Works ESP	3,500	3,500	0	07/01/05	12/01/27	103	-	1,462	72	530	-	1,992	75	400	-	2,392	1,108	78
1104102300 Umaa Dam	3,726	3,726	0	06/01/09	12/01/26	20	-	1,184	68%	250	-	1,434	69	130	-	1,564	2,162	78
1104101100 National Water Harvesting and Ground Water Exploitation	600	600		06/01/24	06/01/30	-	-	-	-	120	-	120	-	220	-	248	352	57
Sub-Total SP 4.1	**45,812**	**45,812**	**-**			**1,223**	**-**	**14,576**		**1,830**	**-**	**16,406**		**1,200**	**-**	**17,444**	**28,368**	
Total for Vote 1104 State Department for Irrigation	**757,774**	**410,912**	**346,862**			**8,321**	**6,037**	**119,505**		**11,892**	**8,662**	**138,032**		**9,083**	**9,312**	**155,733**	**602,836**	
STATE DEPARTMENT FOR WATER AND SANITATION																		
PROGRAMME 1: 1001000 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES																		
Sub-Programme 1.1: 1001020 Water Policy Management																		
KENYA WATER INSTITUTE																		
1109107700 Geo-Equipping of resource Centre	320	320	-	01/16/16	10/24/24	237	-	290	91	30	-	320	100	-	-	320	-	100
1109121700 Infrastructure Development at Kenya Water Institute	31700	31700	-	07/01/21	10/01/26	500	-	125	0	770	-	895	3	100	-	995	30,705	3

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project			Timeline		FY 2022/2023 Approved Budget (KShs. Million)				FY 2023/2024 Approved Budget (KShs. Million)				FY 2024/2025 Approved Budget			Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2025		
1109122900 Improving Public Health and Enhancing Technical Skills of Youth in Kenya through Sanitation Technology Transfer	246	-	246	07/09/21	08/01/25	-	41	41	43	-	68	68	75	-	86	96	150	100
1109121900 Rehabilitation of Maji House	330	330	-	07/01/21	12/01/26	120	-	240	73	60	-	290	85	13	-	305	25	92
Sub-Total SP 1.1	**32,596**	**32,350**	**246**			**857**	**41**	**696**		**860**	**68**	**1,573**		**113**	**86**	**1,716**	**30,880**	
PROGRAMME 2: 1004000 WATER RESOURCES MANAGEMENT																		
Sub-Programme 2.1: 1004010 Water Resources Conservation and Protection																		
HEADQUARTERS																		
1109102600 Upper Tana Natural Resources Management Project	8,660	1,625	7,035	07/01/12	06/30/23	60	450	8,370	100	5	-	8,376	100	-	-	8,376	-	100
1109129400 Public Participation Projects.																		
1109129404 Ereshaboru water pan (NWWDA)	33	33	-	07/01/24	06/30/25	-	-	-		-	-	-	0	12	-	13	20	100
1109129405 Kawalachi Water pan (NWWDA)	30	30	-	07/01/24	06/30/25	-	-	-	-	-	-	-	0	13	-	15	15	100
1109129406 Desilting of Kang'oria Pan Dam in Silale Ward (CRWWDA)	10	10	-	07/01/24	06/30/25	-	-	-	-	-	-	-	0	6	-	7	3	100
1109129407 Drilling and Equipping of Chepng'osos Borehole (LVSWWDA)	8	8	-	07/01/24	06/30/25	-	-	-	-	-	-	-	0	4	-	5	3	50
1109129408 Borehole at Mwanjili Bomenyi (CWWDA)	5	5	-	07/01/24	06/30/25	-	-	-	-	-	-	-	0	4	-	4	1	0
1109106000 Installation of National Water quality monitoring network stations	140	140	-	01/01/16	06/01/25	30	-	96	49	30	-	125	70	4	-	128	12	75
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	460	460	-	07/01/14	07/30/28	25	-	149	32	25	-	172	42	18	-	192	268	45
1109112700 Water and Sanitation Development Project (WSDP)	38000	3000	35000	03/09/18	10/31/25	68	5500	18,647	56	20	9090	27,305	64	27	5,850	31,635	6,366	78
1109119602 Kenya Waters Master Plan	100	100	-	07/01/24	08/30/25	-	-	-	-	-	-	-	0	22	-	22	78	5

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project			Timeline		FY 2022/2023 Approved Budget (KShs. Million)				FY 2023/2024 Approved Budget (KShs. Million)				FY 2024/2025 Approved Budget			Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2025		
1109128700 Restoration and Conservation of Water Catchment areas	500	500	-	07/01/24	08/30/29	-	-	-	-	-	-	-	0	89	-	90	410	10
1109128501 Kenya Water Sanitation and Hygiene	59,830	300	59530	04/09/24	05/30/30	-	-	-	-	-	-	-	0	36	100	135	59,695	4
1109105800 Kenya Groundwater Mapping Program	2,000	2000	-	01/01/15	06/01/27	75	-	515	20	75	-	576	26	9	-	649	1,351	32
1109115800 Cross-County Bulk Water and Sanitation Improvement Project	5,000	5000	-	07/01/19	07/01/25	512	-	3,772	72	102	-	3,952	74	75	-	4,102	898	82
1109115200 Thwake Multipurpose Water Development Programme Phase 1 BETA	51,285	6730	44555	04/01/15	12/25/26	180	6,526	35,781	84	200	3,030	37,880	93	158	1,478	39,516	11,769	94
Total	**166,061**	**19,941**	**146,120**			**950**	**12,476**	**67,330**		**457**	**12,120**	**78,385**		**476**	**7,428**	**84,890**	**80,887**	
WATER RESOURCES AUTHORITY (WRA)																		
1109103600 Athi River Restoration Programme	2,500	2,500	-	07/01/15	12/01/25	40	-	169	14	170	-	218	15	-	-	218	2,282	15
1109103700 Drilling of Exploratory Boreholes	800	800	-	07/01/15	12/31/27	50	-	496	61	38	-	505	62	-	-	505	295	62
1109103800 Development and Implementation of Sub Catchment Management Plans	1,500	1,500	-	07/01/12	12/31/30	35	-	336	22	30	-	344	23	15	-	359	1,141	24
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	1,300	1,300	-	07/01/13	12/31/28	45	-	221	16	34	-	229	18	10	-	239	1,061	19
1109104100 Kikuyu Springs Groundwater Conservation	300	300	-	07/01/12	12/01/26	10	-	124	40	10	-	127	43	7	-	134	166	44
1109104200 Lamu Groundwater Conservation	380	380	-	07/01/16	12/31/26	33	-	186	54	28	-	200	56	10	-	210	170	57
1109104000 Water Abstraction and Pollution Control Surveys	500	500	-	07/01/15	12/31/26	50	-	288	60	38	-	307	65	-	-	307	193	65
1109130100 WARMA Projects	200	200	-	12/01/24	12/30/26	-	-	-	-	-	-	-	0	178	-	178	22	80
Total	**7,480**	**7,480**	-			**263**	-	**1,819**		**348**	-	**1,930**		**220**	-	**2,150**	**5,330**	

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project			Timeline		FY 2022/2023 Approved Budget (KShs. Million)				FY 2023/2024 Approved Budget (KShs. Million)				FY 2024/2025 Approved Budget			Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2025		
REGIONAL CENTRE ON GROUND WATER RESOURCES, EDUCATION, TRAINING AND RESEARCH IN EAST AFRICA																		
1109119601 Evaluation of surface and Groundwater interaction using Isotope technology	400	400	-	07/01/20	12/01/25	10	-	28	7	10	-	30	9	50	-	90	310	23
1109116200 Establish Aluminium Residues in Drinking Water	300	300	-	07/01/20	12/01/25	20	-	40	13	20	-	45	18	7	-	52	248	17
1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)	459	459	-	07/01/23	06/01/28			-	0	20	-	5	2	56	-	65	394	14
Total	**1,159**	**1,159**	-			**30**	-	**68**		**50**	-	**80**		**113**	-	**207**	**952**	
ATHI WATER WORKS DEVELOPMENT AGENCY																		
1109102100 Nairobi Rivers Restoration Basin Programme- Phase 2	9,075	**1,075**	8,000	06/01/19	12/30/25	75	1,600	5,916	45	100	1,545	5,187	65	58	1,130	6,375	2,700	91
Sub-Total	**9,075**	**1,075**	**8,000**			**75**	**1,600**	**5,916**		**100**	**1,545**	**5,187**		**58**	**1,130**	**6,375**	**2,700**	
Total Sub-programme 2.1	**183,775**	**29,655**	**154,120**			**1,318**	**14,076**	**75,132**		**955**	**13,665**	**85,582**		**868**	**8,558**	**93,622**	**89,868**	
Sub-Programme 2.2: 1004040 Transboundary waters																		
1109106900 Kocholia Trans-boundary Multipurpose Project	5,500	1,500	4,000	07/01/17	06/01/26	-	-	-	-	30	-	245	5	20	-	265	5,235	8
1109105900 Project on Sustainable development Lake Turkana and its River Basin	656	656	-	01/01/16	06/01/25	-	-	-	-	40	-	355	55	30	-	385	271	60
1109115700 Angololo transboundary multipurpose project	4,300	1,000	3,300	07/01/19	06/01/28	-	-	-	-	20	-	78	2	20	-	98	4,202	6
Sub-Total SP 2.2	**10,456**	**3,156**	**7,300**			-	-	-		**90**	-	**678**		**70**	-	**748**	**9,708**	

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project			Timeline		FY 2022/2023 Approved Budget (KShs. Million)				FY 2023/2024 Approved Budget (KShs. Million)				FY 2024/2025 Approved Budget			Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2025		
Total Programme 2	**194,231**	**32,811**	**161,420**			**1,318**	**14,076**	**75,132**		**1,045**	**13,665**	**86,260**		**938**	**8,558**	**94,370**	**99,576**	
PROGRAMME 3: 1017000 WATER AND SEWERAGE INFRASTRUCTURE DEVELOPMENT																		
Sub-Programme 3.1: 1017010 Water and Sewerage Infrastructure Development																		
Headquarter and WRA																		
1109101400 The Project for Management of Non-Revenue Water In Kenya BETA	1,497	1,067	430	09/01/09	06/01/26	-	-	-	-	70	-	916	56	63	-	1,029	468	31
1109119601 Monitoring and Evaluation of Projects	1,000	1,000	-	07/01/20	06/01/29	-	-	-	-	60	-	301	3	50	-	350	650	35
110912602 Horn of Africa -Ground Water for resillience Programme - WRA	5,842	-	5,842	01/01/23	12/31/28	-	-	-	-	-	550	209	5	-	380	501	5,341	16
110912601 Horn of Africa -Ground Water for resillience Programme - Ministry of Water Sanitation and Irrigation	1,800	-	1,800	01/01/23	12/31/28	-	-	-	-	-	350	78	5	-	300	290	1,510	16
1109121100 National Advanced Metering Infra for online Capture of Water Use Data	213	25	188	04/01/21	12/01/24	-	-	-	-	-	10	113	95	-	-	113	100	95
1109125300 Development of Large-Scale Multi-Purpose Dams BETA	2,000	2,000	-	12/01/22	12/01/29	-	-	-	-	100	-	283	18	22	-	307	1,693	20
1109119000 National Water Harvesting and Ground water Exploitation	11,000	11,000	-	06/01/16	12/01/28	-	-	-	-	100	-	4,607	43	204	-	4,892	6,108	44
1109115500 Water for Schools BETA	4,113	4,113	-	04/01/16	08/01/30	-	-	-	-	130	-	869	51	158	-	1,110	3,003	27
Total - Water and Sanitation Headquarter	**27,465**	**19,205**	**8,260**			**-**	**-**	**-**		**460**	**910**	**7,377**		**498**	**680**	**8,591**	**18,873**	
TANA WATER WORKS DEVELOPMENT AGENCY																		
1109113101 Mathira Water suppy Project	550	550	-	07/01/19	06/30/26	-	-	300	42	80	-	361	50	89	-	438	112	70

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project			Timeline		FY 2022/2023 Approved Budget (KShs. Million)				FY 2023/2024 Approved Budget (KShs. Million)				FY 2024/2025 Approved Budget			Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2025		
1109124400 Ngariama Njukiri Water Project	285	285	-	12/01/22	07/01/25	-	-	50	5	100	-	118	10	60	-	151	134	30
1109106300 Maua water and drainage project.	200	200	-	07/01/22	06/01/26	100	-	185	100	50	-	235	100	22	-	258	58	42
1109114800 Rehabilitation of 4 water supplies and sewerages Projects	730	730	-	11/22/22	06/23/27	100	-	85	56	180	-	175	75	-	-	204	526	84
1109124813 Kianjiru Primary School Project	300	300	-	07/01/23	06/01/27	-	-	-	-	10	-	5	10	-	-	10	290	20
1109124814 Kerugoya Boys High School Borehole	10	10	-	07/01/23	06/01/25	-	-	-	-	10	-	5	0	-	-	10	-	20
1109127400 Tana WWDA Projects	590	590	-	07/01/23	06/01/25	-	-	-	-	590	-	150	0	329	-	362	228	26
1109128300 Mbeere South Water Supply (TWWDA)	2100	2100		07/01/23	07/01/27	-	-	-	-	230	-	33	1	80	-	171	1,929	20
1109124800 Tana WWDA Water and Borehole Projects	**150**	150	-	07/01/23	07/01/26	-	-	60	20	-	-	60	20	-	-	67	83	20
Sub-Total	**4,915**	**4,915**	**-**			**200**	**-**	**680**		**1,250**	**-**	**1,142**		**580**	**-**	**1,671**	**3,245**	
ATHI WATER WORKS DEVELOPMENT AGENCY																		
1109111700 Karimenu II Additional Works- Thika Gatundu Water Supply	7,100	500	6,600	08/01/23	02/01/27	500	4,097	-	0	100	-	100	0	120	-	220	6,880	5
1109101300 Extension of Nairobi Water Supply (Northern Collector)	12,358	2,308	10,050	01/01/14	12/01/24	749	2,500	8,772	92	90	3,049	11,635	95	45	-	11,680	678	99
1109113300 Nairobi City Regeneration Programme	2,895	2,8	-	07/01/18	12/01/24	85	-	2,420	75	150	-	2,460	60	-	-	2,460	435	100
1109101100 Nairobi Satelite Towns Water and Sanitation Program	4,031	388	3,643	07/01/14	12/01/24	41	450	2,688	85	-	840	3,416	85		200	3,616	415	95
1109108100 Thika and Githunguri Water and Sanitation Project	7,052	100	6,952	07/01/17	12/01/28	8	100	116		10	10	148	12	4	224	376	6,676	15
1109109900 Ithanga Water supply Phase III	2,085	400	1,685	12/01/20	12/01/24	20	660	929	12	15	600	1,221	74	7	10	1,238	847	90
1109117600 Relocation of Water Pipeline and Sewer lines - Nairobi Express Way	3,100	3,100	-	03/27/20	12/31/24	-	-	2,100	90	100	-	2,200	92	-	-	2,200	900	100

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project			Timeline		FY 2022/2023 Approved Budget (KShs. Million)				FY 2023/2024 Approved Budget (KShs. Million)				FY 2024/2025 Approved Budget			Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2025		
1109126100 Emergency rehabilitation works for Sasumua Dam pipeline	400	400	-	01/01/21	12/31/21	-	-	300	98	100	-	350	100	-	-	350	50	10
1109121300 Expansion works for Dandora Estate Sewerage Treatment	1,290	1,290	-	12/30/20	06/30/24	-	200	930	93	116	-	1,046	93	252	-	1,298	8	100
1109121601 Nairobi Inclusive Sanitation Improvement Project	120	-	120	07/30/20	12/31/23	-	-	99	80	-	101	-	100	-	-	-	120	100
1109125700 Athi WWDA projects	2,000	2,000	-	07/01/23	08/01/29	-	-	200	1	930	-	383	15	98	-	481	1,519	2
Sub-Total	**42,431**	**13,381**	**29,050**			**1,402**	**8,007**	**18,554**		**1,611**	**4,600**	**22,958**		**527**	**434**	**23,919**	**18,512**	
NORTHERN WATER WORKS DEVELOPMENT AGENCY																		
1109114700 Water Harvesting Projects	500	500	-	07/07/18	12/31/25	38	-	-	0	31	-	180	40	112	-	291	209	58
1109114600 Yamo Dam and Water Supply System	2105	2105	-	07/01/17	12/01/26	178	-	1,199	100	178	-	1,323	10 & 5	114	-	1,451	654	100-Dam; 15-Water Supply
1109116400 Ijara Water Supply Project	900	900	-	07/01/18	12/01/26	23	-	-	-	75	-	338	30	89	-	353	547	36
1109102300 Garissa Sewerage Project	936	650	286	09/01/15	12/31/25	-	-	-	100	150	-	761	100	50	-	836	100	100
1109124100 Construction of Water Pans and Small Dams:	110	110	-	01/01/24	12/31/24	-	-	-	100	55	-	26	20	19	-	47	63	40
1109128000 Northern Water Works Development Agency	1,200	1,200	-	07/01/23	06/30/25	-	-	-	100	1,110	-	268	60	417	-	685	515	10
1109119002 Dadantallai Eldas-Jukala-Waradey	635	635	-	12/01/21	06/01/25	25	-	-	0	40	-	200	50	800	-	500	135	78.7
1109124500 Northern Water Works Development Agency-NWWA	350	350	-	07/01/24	06/01/25	-	-	-	-	-	-	-	0	349	-	357	7	100
Sub-Total	**6,736**	**6,450**	**286**			**263**	**-**	**1,199**		**1,639**	**-**	**3,096**		**1,950**	**-**	**4,520**	**2,216**	
LAKE VICTORIA SOUTH WATER WORKS DEVELOPMENT AGENCY																		

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project			Timeline		FY 2022/2023 Approved Budget (KShs. Million)				FY 2023/2024 Approved Budget (KShs. Million)				FY 2024/2025 Approved Budget			Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2025		
1109100800 Water Sector Development (Lake Victoria South) (Kericho, Kisii, Nyamira, Litein)	4,808	641	4,167	02/01/14	06/30/25	100	750	3,850	95	119	294	4,263	95	10	200	4,473	335	98
1109102000 Lake Victoria Water and Sanitation Initiative -Phase II (Kericho, Keroka and Isebania)	1,505	489	1,016	08/01/14	07/01/22	100	-	1,345	100	135	-	1,413	10	10		1,423	82	100
1109103300 Support to Waste Water Management to Lake Victoria South	2,900	290	2,610	11/28/22	12/01/26	34	-	146	10	30	100	161	10	30	12	203	2,697	11
1109103400 Kisumu Water Supply, LVWATSAN	8,850	1,150	7,700	07/01/17	06/01/27	100	2,200	2,048	13	90	941	2,469	15	20	696	3,185	5,665	25
1109103500 Water Harvesting Programme (LVSWSB)	600	600	-	07/01/15	12/01/25	50	-	320	55	57	-	334	57	53	-	387	213	65
1109103502 Siroin Secondary School Borehole	20	20	-	07/01/23	06/01/25	-	-	-	-	10	-	5	30	-	-	5	15	40
1109113500 Homa-bay Water Supply Improvement project	1,312	312	1,000	07/01/17	06/01/25	97	-	1,192	97	100	-	1,242	98	15	-	1,257	55	99
1109110001 West Karachuonyo water Supply project- Last Mile Connectivity	450	450	-	07/01/21	06/01/27	60	-	60	30	150	-	165	51	160	-	325	125	72
1109126700 Kericho Water Project	650	650	-	07/01/23	06/01/26	-	-	-	-	100	-	50	25	45	-	95	555	55
1109127700 Lake Victoria South WWDA Projects	600	600	-	07/01/23	06/01/26	-	-	-	-	130	-	57	25	80	-	137	463	31
1109127709 Kegonga Cluster Water Supply	1,500	1,500	-	07/01/23	06/01/28	-	-	-	-	100	-	28	5	100	-	128	1,372	9
1109125600 Lake Victoria South WWDA Projects	300	300	-	07/01/22	06/01/26	-	-	-	-	195	-	59	25	28	-	87	214	44
1109129407 Chepngo'sos Water Project-Borehole	10	10		07/01/24	06/01/26	-	-	-	-	-	-	-	0	5	-	5	5	50
Sub-Total	**23,505**	**7,012**	**16,493**			**541**	**2,950**	**8,961**		**1,216**	**1,335**	**10,245**		**556**	**908**	**11,709**	**11,796**	
LAKE VICTORIA NORTH WATER WORKS DEVELOPMENT AGENCY																		
1109105300 Vihiga Cluster Project-Belgium funding (Last Mile)	2,510	510	2,000	12/01/16	12/01/24	50	-	2,310	92	80	-	2,390	100	-	-	2,390	120	100

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project			Timeline		FY 2022/2023 Approved Budget (KShs. Million)				FY 2023/2024 Approved Budget (KShs. Million)				FY 2024/2025 Approved Budget			Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2025		
1109105400 Sirisia-Chwele (Koica) Phase 2	550	150	400	07/01/20	12/01/24	100	200	178	32	10	-	488	98	40	-	544	6	99
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme	1,700	1,700	-	07/01/20	06/30/28	50	-	110	4	40	-	150	5	11	-	161	1,539	5
1109105600 Malava Gravity Scheme Water Project	2,400	2,400	-	05/01/23	06/30/27	100	-	176	7	300	-	476	17	200	-	676	1,724	40
1109126900 Water Harvesting Projects	1,102	1,102	-	07/01/23	06/30/26	-	-	-	-	142	-	95	5	-	-	142	960	15
1109126902 Mosongo Water Project - LVNWWDA	650	650	-	07/01/23	06/30/28	-	-	-	-	80	-	20	5	64	-	109	541	10
1109125800 Lake Victoria North WWDA Projects	500	500		07/01/23	06/30/27	-	-	-	-	75	-	75	10	130	-	205	295	40
1109125801 Drilling of Bukananchi Prophetic Church Borehole	50	50	-	07/01/23	06/30/25	-	-	-	-	-	-	-	0	-	-	-	50	0
110127600 Lake Victoria North WWDA Projects	3,645	3,645	-	07/01/23	06/30/27	-	-	-	-	220	-	92	20	1,279	-	1,371	2,274	30
1109110407 Sidokho Water Project	70	70	-	07/01/23	06/30/26	-	-	-	-	12	-	12		20	-	32	38	50
Sub-Total	**13,177**	**10,777**	**2,400**			**300**	**200**	**2,774**		**959**	-	**3,798**		**1,744**	-	**5,630**	**7,547**	
TANATHI WATER WORKS DEVELOPMENT AGENCY																		
1109104400 Kiambere –Mwingi Water Supply and sanitation project Phase II	1,670	350	1,320	10/01/16	12/01/27	25	-	126		65	-	164	4	50	-	214	1,456	5
1103104700 Masinga-Ikalakala-ikaatine water suppy	270	270	-	10/01/16	07/01/25	17	-	260	96	10	-	265	98	-	-	265	5	99
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	5,100	150	4,950	11/01/16	12/01/27	28	-	135	3	15	-	143	10	-	-	143	4,957	10
1109108200: Wote Water Supply and Sanitation Project	500	500	-	08/01/18	12/01/27	-	-	155	31	35	-	173	33	50	-	223	277	45
1109104800 Drilling and equipping of 40 no. boreholes	500	500	-	11/01/16	08/31/26	68	-	255	51	80	-	300	57	45		345	155	68

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project			Timeline		FY 2022/2023 Approved Budget (KShs. Million)				FY 2023/2024 Approved Budget (KShs. Million)				FY 2024/2025 Approved Budget			Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2025		
1109127100 Water Harvesting Projects	270	270	-	07/01/23	12/31/26	-	-	-	-	100	-	46	10	-	-	46	224	40
1109127900 Tanathi WWDA	510	510		07/01/23	08/31/27	-	-	-	-	260	-	50	5	211	-	261	249	49
1109126200 Masinga Dam (Intake Works)	512	512	-	07/01/23	12/31/27	-	-	-	-	-	-	50	10	-	-	50	462	10
MANUFACTURING																		
1109117200 Kenanie leather industrial park water supply	385	385	-	07/01/20	08/31/26	-	-	185	48	80	-	225	60	55	-	280	105	87
AFFORDABLE HOUSING																		
110911000 Mavoko Water and Sewerage Interventions-Extension of pipelines	585	585	-	07/01/20	12/01/27	-	-	183	31	-	-	183	31	-	-	183	402	31
110911000 Water & Sewer East Africa Portland Housing Project	1,400	1,400	-	07/01/20	12/01/27	-	-	-	0	-	-	-	0	-	-	-	1,400	0
Sub-Total	**11,702**	**5,432**	**6,270**			**138**	-	**1,299**		**645**	-	**1,599**		**410**	-	**2,009**	**9,693**	
CENTRAL RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY																		
1109102700 Itare Dam Water Project	35,000	6,000	29,000	04/06/17	12/05/28	-	-	11,911	27	-	-	12,016	27	10	-	12,026	22,974	29
1109109000 Chemususu Dam Water Supply Project (Including Additional Works)	5,750	5,750	-	07/01/16	12/01/24	472	-	3,187	92	472	-	3,464	94	200	-	3,817	1,933	94
1109100600 Rehabilitation of Water and Sanitation - Kirandich Phase II	3,080	380	2,700	02/01/17	12/01/28	-	10	203	15	20	10	657	15	4	260	925	2,155	37
1109111800 Lake Nakuru Biodiversity Improvement Water Project	7,500	979	6,521	07/01/16	12/01/30	-	10	10	0	30	200	529	1	4	125	720	6,780	1
1109114900 Rehabilitation of water supply projects-Rift Valley	590	590	-	11/01/17	08/01/27	50	-	194	33	80	-	236	54	20	-	289	301	60
1109127800 Central WWDA Projects	800	800	-	07/01/23	08/01/27	-	-	-	-	420	-	148	15	162	-	386	414	36

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project			Timeline		FY 2022/2023 Approved Budget (KShs. Million)				FY 2023/2024 Approved Budget (KShs. Million)				FY 2024/2025 Approved Budget			Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2025		
1109127836 Kambi ya Samaki Water Treatment and Distribution Project	42	42	-	07/01/23	06/01/26	-	-	-	-	-	-	-	-	6	-	7	35	40
1109127837 Drilling, Equipping and Solarizing of borehole - Kahuho Sec. School	8	8	-	07/01/24	06/01/25	-	-	-	-	-	-	-	-	-	-	-	8	10
1109128600 Kibusta and Tirat Water	150	150	-	07/01/24	06/30/27	-	-	-	-	-	-	-	-	9	-	10	140	2
1109127002 Water Harvesting Project Central Rift (Rehabilitation of Water Works - Narok South)	75	75	-	07/01/23	06/01/25	-	-	-	-	40	-	25	25	23	-	-	75	43
1109126400 Aberdare Dam (Intake Works)	60,600	5,000	55,600	07/01/23	06/01/28	-	-	-	-	40	-	35	0.1	30	-	65	60,535	0
Sub-Total	**113,595**	**19,774**	**93,821**			**522**	**20**	**15,504**		**1,102**	**210**	**17,109**		**468**	**385**	**18,245**	**95,350**	
NORTH RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY																		
1109109500 Soy-Kosachei Water Project	1,500	1,500	-	01/01/19	12/01/27	50	-	300	20	130	-	390	25	45	-	435	1,065	27
1109105500 Moi's Bridge-Matunda Water and Sewerage Project-Lot 1	2,000	2,000	-	07/01/20	12/01/27	40	-	238	4	150	-	388	5	144	-	532	1,468	10
1109127300 Water Harvesting Projects North Rift WWDA	2,000	2,000	-	07/01/23	06/01/30	-	-	-	-	120	-	89	5	120	-	209	1,791	10
1109125500 Liter Community Water Project NRVWWDA	137	137	-	07/01/23	06/01/25	-	-	-	-	130	-	86	95	-	-	86	52	100
1109128100 North Rift Valley WWDA Projects	900	900	-	07/01/23	06/01/26	-	-	-	-	530	-	199	24	242	-	441	460	45
1109128109 Kapyego community water supply	180	180	-	07/01/23	06/01/25	-	-	-	-	70	-	36	2	-	-	36	144	65
1109128113 Suwerwa dam	200	200	-	08/01/23	07/01/26	-	-	-	-	20	-	12	7	-	-	12	188	100
1109128120 Kerio Water Supply Project	17	17	-	07/01/24	08/01/25	-	-	-	-	-	-	-	0	10	-	10	7	60
Sub-Total	**6,934**	**6,934**	-			**90**	-	**538**		**1,150**	-	**1,199**		**561**	-	**1,760**	**5,174**	
COAST WATER WORKS DEVELOPMENT AGENCY																		

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project			Timeline		FY 2022/2023 Approved Budget (KShs. Million)				FY 2023/2024 Approved Budget (KShs. Million)				FY 2024/2025 Approved Budget			Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2025		
1109114100 Dongo Kundu Water Supply BETA	500	500	-	07/01/18	12/01/26	75	-	370	77	50	-	395	77	20	-	415	85	83
1109115600 Improvement of drinking water and sanitation systems in mombasa - Mwache Dam Phase II	15,067	1,507	13,560	06/30/20	03/29/29	188	710	475	3	20	700	1,571	1	22	400	1,993	13,074	1
1109101600 Water & Sanitation Services & Improvement Project	8,958	1,155	7,803	12/01/12	06/01/24	-	-	8,889	98	147	-	8,901	99	-	-	8,901	57	99
1109126800 Water Harvesting Projects	385	385	-	07/01/23	06/30/26	-	-	-	-	110	-	43	5	68	-	110	275	29
1109127500 Coast WWDA	550	550	-	07/01/23	07/01/27	-	-	-	-	270	-	99	30	196	-	295	255	54
1109111300 Mwache Water Pipelines Extensions	2,000	2,000	-	07/01/20	06/30/28	75	-	230	30	50	-	796	70	-	-	796	1,204	40
1109126500 Mzima II Water Supply Project	40,000	4,000	36,000	07/07/23	07/07/29	-	-	-	-	40	-	18	0	13	-	31	39,969	0
1109117000 Affordable Housing Water Supply BETA	3,307	3,307	-	07/01/20	06/01/26	-	-	-	-	40	-	40	5	70	-	110	3,197	12
Sub-Total	**70,767**	**13,404**	**57,363**			**338**	**710**	**9,964**		**727**	**700**	**11,862**		**389**	**400**	**12,651**	**58,116**	
WATER SECTOR TRUST FUND																		
1109100900 Water Sector Development (Support WSTF)	1,984	473	1,511	12/01/14	12/01/26	20	30	1,365	90	40	800	1,405	9	9	256	1,414	570	94
1109105000 Water Supply and Sanitation for the Urban Poor -KfW-Phase IV	1,771	506	1,265	01/19/20	12/01/26	20	400	399	32	60	50	424	52	28	-	734	1,037	73
1109112300 Ending drought Emergencies Support to drought Risk Management	2,825	453	2,372	07/01/16	06/01/26	40	500	1,140	37	60	900	2,070	80	41	100	2,141	684	90
1109114201 The Saudi Programme for Drilling of Wells and Rural Develoment in Africa	600	100	500	Jul.-17	Dec-26	-	-	22	10	-	-	22	10	-	-	22	578	10
1109100200 Water and Sanitation Programme (PIF)	3,300	500	2,800	10/01/20	12/01/28	20	-	44	0	20	-	64	0	11	-	75	3,225	0
1109126003 Horn of Africa -Ground Water for resillience Programme - Water Sector Trust Fund (WSTF)	7,200	-	7,200	01/01/23	12/31/28	-	250	-	0	-	600	418	7	-	144	737	6,463	1

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project			Timeline		FY 2022/2023 Approved Budget (KShs. Million)				FY 2023/2024 Approved Budget (KShs. Million)				FY 2024/2025 Approved Budget			Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2025		
1109122600 Sustainable Management and Access to Water and Sanitation in the ASALs (SWASAP)	1,420	190	1,230	07/01/21	12/01/26	20	300	445	20	25	300	757	35	10	400	1,267	153	82
Sub-Total	**19,100**	**2,222**	**16,878**			**120**	**1,480**	**3,415**		**205**	**2,650**	**5,160**		**98**	**900**	**6,389**	**12,711**	
Total Sub-programme 3.1	**340,327**	**109,506**	**230,821**			**3,914**	**13,367**	**62,888**		**10,964**	**10,405**	**84,782**		**7,781**	**3,707**	**97,095**	**243,232**	
Sub-Programme 3.2: 1017020 Sanitation Infrastructure Development and Management																		
TANA WATER WORKS DEVELOPMENT AGENCY																		
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme - Tana	13,203	1,724	11,479	01/17/17	12/19/25	500	2,575	8,642	88	300	1,456	10,327	90	135	1,192	9,674	3,529	96
ATHI WATER WORKS DEVELOPMENT AGENCY																		
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi BETA	11,863	1,329	10,534	03/01/17	12/01/25	75	2,722	7,469	71	70	1,112	8,874	71	146	1,705	10,725	1,138	86
1109122000 Nairobi Water and Sanitation Project, CKE 1135	13,004	600	12,404	12/01/20	12/01/25	38	1,330	409	10	30	1,841	2,062	16	20	1,200	3,282	9,722	25
1109126600 Maragua IV dam water supply project	45,000	4,500	40,500	07/01/23	12/01/28	-	-	-	-	40	-	25	0	18		43	44,957	2
CENTRAL RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY																		
1109107800 Kenya Town Sustainable water Supply and Sanitation Programme - RV	18,026	2,073	15,953	07/01/17	12/01/26	-	-	-	-	290	2,332	12,315	89	140	1,173	13,642	4,384	93
Total for Sub-programme 3.2	**101,096**	**10,226**	**90,870**			**613**	**6,627**	**16,520**		**730**	**6,741**	**33,603**		**459**	**5,270**	**37,366**	**63,730**	
Total Programme 3	**441,423**	**119,732**	**321,691**			**4,526**	**19,994**	**79,408**		**11,694**	**17,146**	**118,384**		**8,239**	**8,977**	**134,461**	**306,962**	
TOTAL STATE DEPARTMENT FOR WATER AND SANITATION	**668,250**	**184,893**	**483,357**			**6,701**	**34,111**	**155,236**		**13,599**	**30,879**	**206,217**		**9,291**	**17,621**	**230,547**	**437,419**	
STATE DEPARTMENT FOR MINING																		

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project			Timeline		FY 2022/2023 Approved Budget (KShs. Million)				FY 2023/2024 Approved Budget (KShs. Million)				FY 2024/2025 Approved Budget			Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2025		
Geological data bank	400	400	0	08/07/15	06/06/26	-	-	197	49	6	-	202	51	-	-	202	198	51
Mining cadastre portal	380	380	0	01/07/16	06/30/25	14	-	127	33	18	-	146	38	14	-	160	221	42
Mineral Audit Support	445	445	0	01/07/16	08/06/26	2	-	216	59	20	-	236	65	26	-	262	183	59
Rehabilitation of Madini Hse	300	300	0	03/07/17	10/04/25	17	-	89	30	13	-	102	34	-	-	102	198	34
Mineral Certification Lab	1,326.00	1,326.00	0	01/07/15	06/06/25	-	-	278	21	79	-	357	27	60	-	418	909	31
Geological mapping & mineral exploration	1,861.00	1,861.00	0	01/07/15	03/01/26	5	-	501	27	65	-	566	30	29	-	595	1,266	32
Geo Technical Site Investigations	694	694	0	01/06/19	06/01/25	3	-	23	3	-	-	23	3	-	-	23	671	3
Gemstone Centre-Taita Taveta	120	120	0	07/01/16	06/30/23	-	-	105	8	4	-	109	91	-	-	109	11	91
TOTAL STATE DEPARTMENT FOR MINING	**5,526**	**5,526**	-			**41**	-	**1,536**		**206**	-	**1,742**		**129**	-	**1,871**	**3,656**	
STATE DEPARTMENT FOR WILDLIFE																		
1203100101- Modernization of the Anti-poaching Technology - HQ	2,760	2,760	-	07/01/13	06/30/29	11	-	1,401	5	30	-	1,412	51	-	-	1,412	1,348	51
1203100201- Human wildlife mitigation programme - HQ	2,650	2,650	-	07/01/08	06/30/28	30	-	960	36	110	-	1,018	3	-	-	1,018	1,633	38
1203100301- Ranger Housing Programme - HQ	8,750	8,750	-	07/01/08	06/30/28	-	-	914	10	60	-	939	11	-	-	939	7,811	11
1203100801- Maintenance of Access Roads and Airstrips in Parks	100,000	100,000	-	07/01/08	06/30/28	-	-	3,210	3	70	-	3,248	3	-	-	3,248	96,753	3
1203100802 Maintenance of Access Roads and Airstrips in Conservancies	1,078	1,078	-		06/30/28	-	-	-	-	55	-	-	0	-	-	-	1,078	0
1203101401- Implementation of Plastic Ban In Protected Areas	100	0	100	07/01/20	06/30/28	20	-	31	31	12	-	43	43	-	-	43	57	43
1203100501- Wildlife resource centres - HQ	207	202	5	07/01/13	06/30/28	19	-	133	64	19	-	152	73	-	-	152	55	73
1203100600 Refurbishment of NSSF Building	55	55	-	07/01/22	06/30/24	-	-	28	5	8	-	36	65	-	-	36	19	65

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project			Timeline		FY 2022/2023 Approved Budget (KShs. Million)				FY 2023/2024 Approved Budget (KShs. Million)				FY 2024/2025 Approved Budget			Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2025		
1203101301 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)	502	150	352	07/01/20	06/30/25	28	79	165	3	11	200	3	74	-	180	522	-20	90
1203101201- Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	560	50	510	07/01/22	06/30/26	20	137	69	12	20	35	74	13	-	11	85	475	15
1203101600 Rehabilitation of Research and Training facilities at Naivasha	195	195	-	07/01/22	06/30/26	-	-	-	-	101	-	101	52	25	-	126	69	65
1203101700 Construction and Equipping of Four Research and Training centers	1,101	1,101	-	07/01/22	07/30/28	-	-	-	-	75	-	75	7	-	-	75	1,026	7
1203101800-National Integrated Wildlife Data Portal	85	85	-	07/01/23	06/30/26	-	-	-	-	23	-	23	27	-	-	23	62	27
1203102400- Provision of water for Wildlife in protected areas - Drilling Boreholes	885	885	-	07/01/23	06/30/31	-	-	-	-	228	-	113	13	-	-	113	772	13
TOTAL FOR STATE DEPARTMENT FOR WILDLIFE	**118,928**	**117,961**	**967**			**128**	**216**	**6,911**	**2**	**822**	**235**	**7,236**		**25**	**191**	**7,791**	**111,137**	
STATE DEPARTMENT FOR FORESTRY																		
1332101900-Tree Growing Campaign and Rangeland Restoration HQ **(BETA)**	300,000	300,000	-	07/01/19	06/30/32	440	-	1,718	1	521	-	2,363	1	500	-	2,862	297,138	1
KFS-Tree Growing Campaign and Rangeland Restoration	200,000	200,000	-	07/01/19	06/30/32	200	-	980	1	250	-	1,145	1	-	-	1,145	198,855	1
KEFRI-Tree Growing Campaign and Rangeland Restoration	100,000	100,000	-	07/01/19	06/30/32	60	-	208	0	80	-	233	0	-	-	233	99,767	0
Sub-total- Tree Growing	**600,000**	**600,000**	**-**			**700**	**-**	**2,906**		**851**	**-**	**3,741**		**500**	**-**	**4,240**	**595,760**	**-**
1332100100 Suswa Lake Magadi-Migori Environment Restoration Project	4,000	4,000	-	07/01/14	06/30/26	12	-	105	3	21	-	120	3	-	-	120	3,880	3
Sub-Total	**4,000**	**4,000**	**-**			**12**	**-**	**105**		**21**	**-**	**120**		**-**	**-**	**120**	**3,880**	

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project			Timeline		FY 2022/2023 Approved Budget (KShs. Million)				FY 2023/2024 Approved Budget (KShs. Million)				FY 2024/2025 Approved Budget			Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2025		
Sub Programme: Forest Resource Conservation and Management																		
1332100400 Forest Irrigation Climate and Green Energy Project (FICaGE)	8,051	8,051	-	07/01/16	12/31/32	15	-	167	2	15	-	182	2	-	-	182	7,869	2
1332101000 Natural Forest Conservation Project	25,842	25,842	-	07/01/16	06/30/32	38	-	462	2	45	-	498	2	-	-	498	25,345	2
1332101100 Forest Plantations Management Project	21,586	21,586	-	07/01/16	06/30/32	8	-	645	3	10	-	744	3	-	-	744	20,843	3
1332101200 Farm and Dry land Forest Management	38,553	38,553	-	07/01/16	06/30/32	38	-	475	1	40	-	506	1	-	-	506	38,047	1
1332101400 Forest Roads and Bridges Improvements	2,721	2,721	-	07/01/14	06/30/32	38	-	292	11	30	-	525	19	-	-	525	2,196	19
1332101300 Construction of Forest Rangers Camps	13,126	13,126	-	07/01/14	12/31/32	30	-	468	4	40	-	327	3	-	-	327	12,799	3
1332101600 Forest Fire Prevention and Management Project	1,200	1,200	-	07/01/17	06/30/32	15	-	91	8	15	-	106	9	-	-	106	1,094	9
1332101800 Green Zones Development Support Project Phase II	5,498	550	4,948	03/01/19	06/30/25	75	630	2,462	45	745	300	3,597	65		1,476	5,050	448	92
1332102200 Capacity Development project for Technologies in Forest Fire Management in Kenya	3,339	668	2,671	07/01/22	06/01/27	-	895	895	27	23	910	2,045	61		800	2,838	501	85
Mapping and Valuation of Nature Trees - KFS	7,292	7,292	-	07/01/25	06/30/32	-	-	100	1	-	-	100	1	-	-	100	7,192	1
Sub-Total	**127,208**	**119,589**	**7,619**			**255**	**1,525**	**6,057**		**963**	**1,210**	**8,628**		-	**2,276**	**10,874**	**116,334**	
Sub Programme Forest Research and Development																		
1332100700 Installation of Water hydrants in Muguga and Kitui Centre	105	105	-	01/01/14	06/30/30	2	-	45	43	2	-	46	44		-	46	59	44
1332102000 Construction of Glass Houses-Regional centres (Green houses)	130	130	-	01/07/16	06/30/30	4	-	75	58	5	-	79	61		-	79	51	61
1332100600 Construction of Farmer's Resource Centers in TaitaTaveta	348	348	-	01/01/14	06/30/30	4	-	175	50	5	-	179	51		-	179	169	51
1332100500 Construction of Farmer's Resource Centers in Migori	217	217	-	01/01/14	06/30/30	4	-	82	38	5	-	85	39		-	85	132	39

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project			Timeline		FY 2022/2023 Approved Budget (KShs. Million)				FY 2023/2024 Approved Budget (KShs. Million)				FY 2024/2025 Approved Budget			Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2025		
1332100800 Development of TIVA Forest as a centre of excellence for Dryland	215	215	-	01/01/14	06/30/30	3	-	45	21	4	-	48	22		-	48	168	22
1332100900 Development of Forest Research Technologies	1425	1425	-	01/01/14	Continous	15	-	194	14	20	-	211	15		-	211	1,215	15
1332102400 Establishment of Nurseries, Water Supply systems and Water Desalination to support Seedlings Project(BETA)	1027.9	1027.9		07/01/22	06/30/32	28	-	5	1	73	-	41	4		-	41	987	4
1332101700 Construction of tree seed processing units (Strategic Intervention)(BETA)	2155	2155	-	01/01/17	06/30/30	210	-	520	2	250	-	700	33		-	700	1,455	33
Sub-Total	**5,623**	**5,623**	**-**			**269**	**-**	**1,141**		**364**	**-**	**1,387**		**-**	**-**	**1,387**	**4,236**	
TOTAL FOR STATE DEPARTMENT FOR FORESTRY	**736,831**	**729,212**	**7,619**			**1,236**	**1,525**	**10,209**		**2,198**	**1,210**	**13,876**		**500**	**2,276**	**16,621**	**720,210**	
STATE DEPARTMENT FOR ENVIRONMENT & CLIMATE CHANGE																		
Phasing Out Ozone Depleting Substance Project Operationalized	239	49	190	01/01/19	12/31/30	5	20	104	17	3	23	123	20	-	20	140	99	25
Sound Chemicals and waste Management project	33	-	33	07/01/24	06/30/28	-	-	-	0	-	-	-	0	-	12	11	22	30
National Solid Waste Management	5,000	5,000	-	07/01/17	06/30/30	40	-	231	4	80	-	311	5	40	-	350	4,650	6
Lake Victoria Climate Resilience & Environmental Management Project (LVCREMP)	6,600	600	6,000	07/01/22	06/30/30	-	-	-	0	20	-	17	0	10	-	26	6,574	5
Implementation of National Climate Change Action Plan	2,000	2,000	-	07/01/19	06/30/30	95	-	556	37	230	-	784	49	90	-	873	1,127	51
Kenya Gold Mercury Free ASGM Project	690	150	540	07/05/19	12/31/25	25	150	149	46	30	150	257	48	40	110	365	325	60
Purchase of Digital Equipment	1,100	1,100	-	01/01/17	06/30/28	13	14	860	78	80	-	914	83	15	-	918	182	84
High Performance Computing platform	1,300	1,300	-	01/01/17	06/30/30	-	-	651	47	37	-	657	50	20	-	673	627	52
Acquisition of CAT 3 Airport weather observing systems (AWOS)- Phase III	1,250	1,250	-	01/01/17	06/30/30	148	-	953	67	144	-	986	70	67	-	1,040	210	73

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project			Timeline		FY 2022/2023 Approved Budget (KShs. Million)				FY 2023/2024 Approved Budget (KShs. Million)				FY 2024/2025 Approved Budget			Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2025		
Acquisition of CAT 3 Automatic Weather Stations (AWS)- Phase IV	735	735	-	01/01/15	06/30/30	40	-	295	40	10	-	298	61	-	-	298	437	61
Weather Radar Surveillance Network	2,000	2,000	-	01/01/17	06/30/30	142	-	679	34	182	-	812	43	48	-	852	1,148	45
Mitigation and Management of Soil Loss	1,346	1,346	-	07/01/17	06/30/26	55	-	608	45	28	-	636	47	10	-	636	711	47
Community Livelihood Improvement Program (CLIP)	1,500	1,500	-	07/01/17	06/30/28	60	-	790	53	38	-	828	55	10	-	828	673	56
Green Innovation Awards	463	175	288	11/01/15	12/31/27	-	-	279	60	15	-	294	63	9	-	303	161	65
Construction of Centres of Excellence and Innovation on Environment	423	423	-	01/01/16	06/30/28	-	-	100	2	13	-	113	27	-	-	113	311	27
Plastic Waste management and Pollution Control	1,410	1,410	-	07/01/17	06/30/27	20	-	482	34	108	-	587	37	23	-	609	801	39
African Environmental Health and Pollution Management Project	957	150	807	07/01/20	06/30/27	30	178	108	13	50	100	181	20	10	178	368	589	32
Securing and Protection of Water towers	1,310	1,310	-	01/07/21	06/30/26	5	-	10	1	10	-	20	1	20	-	20	1,290	1
Strengthening Drought Resilience for Farmer and Pastoralists	460	140	320	04/01/22	06/30/28	10	50	140	14	33	50	201	22	38	82	320	140	50
Early Action Support (EAS) Project	50	10	40	07/01/23	06/30/26	-	-	-	-	-	19	18	53	-	13	28	22	70
Forest Management for Improved Biodiversity Conservation & Climate	879	129	750	04/01/23	06/30/27	-	-	-	-	-	130	130	9	-	130	130	750	15
Global Development Review of NIPs	48	10	38	07/01/23	06/30/28	-	-	-	-	-	23	-	0	-	23	-	48	0
Kenya ETF Reporting Programme to UNFCCC Project	667	100	567	07/01/23	06/30/29	-	-	-	0	-	100	100	63	14	100	200	467	75
Strategic Sector Support Phase II	210	40	170	01/07/21	12/31/24	7	34	75	41	12	34	96	52	12	10	111	99	100
Increasing Global Implementation of GHS	60	20	40	07/01/24	06/30/27	-	-	-	-	-	-	-	0	-	10	-	60	20

PROJECT CODE & PROJECT TITLE	Estimated cost of the Project			Timeline		FY 2022/2023 Approved Budget (KShs. Million)				FY 2023/2024 Approved Budget (KShs. Million)				FY 2024/2025 Approved Budget			Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)
	Total Estimated cost of Project	GoK	Foreign Financed	Start Date	Expected completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2025		
Enhancing Community Resilience and water Security in the Upper Athi River Catchment Area	1,634	300	1,334	01/01/24	12/31/27	-	-		-	-	-	-	0	-	300	295	1,339	22
Restoration of Cherangany Forest Ecosytem for Climate Resilience and Improved Livelihoods	600	60	540	07/01/24	06/30/27	-	-	-	-	-	-	-	0	-	171	170	430	28
Lake Naivasha Basin Ecosystem Management Project	270	30	240	04/01/24	06/30/28	-	-	-	-	-	-	-	0	-	70	31	239	13
Support for Kenya for the Revision of the NBSAPs and Development	96	24	72	01/18/25	06/24/25	4	10	74	77	4	-	78	81			78	18	100
Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	790	130	660	07/18/25	12/23/25	30	-	673	85	-	-	673	85	-	-	673	117	100
Imarisha Lake Naivasha Catchment Management in Kenya	1,000	400	600	07/14/25	06/30/25	5	-	460	46	5	-	465	47	-	-	465	535	100
Strengthen National Institutions to enhance Minamata and SAICM	60	10	50	07/20/25	07/24/25	5	6	48	80	-	-	48	80	-	-	48	12	100
Capacity Building for Control and Movement of hazardous waste and Chemicals	120	50	70	07/20/25	07/24/25	5	13	48	40	-	-	48	40	-	-	48	73	100
National report on the Convention on Biological Diversity(CBD)	67	28	39	07/19/25	06/26/25	5	5	45	66	-	-	45	66	-	-	45	23	100
Kenya Enabling Activities for HFC Phase Down	57	25	32	07/20/25	06/26/25	3	6	32	55	-	-	32	55	-	-	32	26	100
Africa Climate Support	1,000	-	1,000			-	-	-	-	-	500	263	22	-	-	263	737	100
TOTAL	**36,424**	**22,004**	**14,420**			**751**	**485**	**8,448**		**1,130**	**1,128**	**10,010**		**475**	**1,229**	**11,356**	**25,068**	

2.4 Analysis of Pending Bills for the FY 2022/23 – 2024/25

Overall, during the period FY 2022/23 - 2024/25, the total pending bills for both recurrent and development was **KShs.45,700.36 million** of which, KShs.9,289.75 million was due to lack of exchequer were KShs.36,410.60 million was due to lack of provision. The Sector's total recurrent pending bill was KShs.25,134.49 million of which Ksh. 3,670.65 million were pending bill due to lack of exchequer while Ksh. 21,463.84 million were due to lack of provision. On the other hand, the total pending bills in the development vote was KShs.20,565.87 million of which Ksh. 5,619.10 million was due to lack of exchequer while Ksh 14,947.76 million was due to lack of budgetary.

Table: 2.8 Summary of Pending Bills

EPWNR SECTOR	Due to lack of Exchequer (KShs. Million)			Due to lack of Provision (KShs. Million)		
Type/Nature	**2022/23**	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/5**
1. Recurrent	**889.59**	**1,341.64**	**1,439.42**	**10,678.34**	**6,143.50**	**4,642.00**
Compensation of employees	-	-	-	3,081.34	584.44	767.16
Use of goods and services e.g. utilities, domestic or foreign travel	22.96	115.64	18.42	1,972.80	207.23	551.54
Social benefits e.g. NHIF, NSSF	-	-	-	-	51.00	64.91
Other expenses	866.63	1,226.00	1,421.00	5,624.20	5,300.83	3,258.39
2. Development	**1,049.06**	**2,643.73**	**1,926.31**	**5,005.84**	**2,530.21**	**7,410.72**
Acquisition of non-financial assets	1,028.15	2,234.15	1,190.41	4,869.84	2,294.84	6,673.06
Use of goods and services	5.41	156.48	732.03	136.00	200.00	667.61
Others – Specify	15.50	253.10	3.87	-	35.37	70.05
Total Pending Bills	**1,938.65**	**3,985.37**	**3,365.73**	**15,684.18**	**8,673.71**	**12,052.72**

Table 2.8.1 Pending Bills by Vote

Type/ Nature	Due to Lack of Exchequer (KShs. Million)			Due to lack of Provision (KShs. Million)		
	2022/23	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
State Department for Irrigation						
1.Recurrent	**-**	**-**	**-**	**2,067.96**	**-**	**-**
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	-	-	-	1,041.16	-	-

Type/ Nature	Due to Lack of Exchequer (KShs. Million)			Due to lack of Provision (KShs. Million)		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Social Benefits e.g. SHA,NSSF	-	-	-	1,026.80	-	-
Other Expenses	-	-	-	-	-	-
2. Development	**46.77**	**190.88**	**753.16**	**692.23**	**-**	**781.20**
Acquisition of Non-Financial Assets	46.77	190.88	256.81	692.23	-	781.20
Use of Goods and Services	-	-	496.35	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	**46.77**	**190.88**	**753.16**	**2,760.19**	**0.00**	**781.20**
State Department for Water and Sanitation						
Recurrent	**12.96**	**80.21**	**237.42**	**4,658.86**	**2,695.31**	**2,991.15**
Compensation of Employees	-	-	-	2,054.54	584.44	724.16
Use of Goods and Services e.g. Utilities, Domestic/Foreign travel	12.96	80.21	18.42	847.36	191.08	170.69
Social Benefits e.g. NHIF, NSSF	-	-	-	-	51.00	64.91
Other Expenses: PAYE, AHL, NITA, Staff Allowance, KRA	-	-	219.00	1,756.96	1,868.79	2,031.39
Development	**923.29**	**1759.25**	**1173.15**	**4261.65**	**2519.11**	**6492.52**
Acquisition of non- financial assets	902.38	1,726.27	933.6	4,176.65	2,283.74	5,809.86
Use of Goods and Services	5.41	17.48	235.68	85	200	632.61
Others- Outstanding Legal RAP ,VAT	15.5	15.5	3.87	0	35.37	50.05
Total Pending Bills	**936.25**	**1,839.46**	**1,410.57**	**8,920.51**	**5,214.42**	**9,483.67**
State Department for Mining						
1. Recurrent	**-**	**-**	**-**	**0.28**	**16.15**	**1.85**
Compensation of employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel	-	-	-	0.28	16.15	1.85
Social benefits e.g NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
2. Development	**-**	**-**	**-**	**0.96**	**11.10**	**-**
Acquisition of non- financial assets	-	-	-	0.96	11.10	-
Use of goods and services	-	-	-	-	-	-
Others -Specify	-	-	-	-	-	-
Total Pending Bills	**-**	**-**	**-**	**1.24**	**27.25**	**1.85**
State Department for Wildlife						
Recurrent	**866.63**	**1,251.43**	**1,201.00**	**1,821.24**	**1,621.04**	**-**
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	25.43	-	-	-	-

Type/ Nature	Due to Lack of Exchequer (KShs. Million)			Due to lack of Provision (KShs. Million)		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Social Benefits	-	-	-	-	-	-
Other Expenses	866.63	1,226.00	1,201.00	1,821.24	1,621.04	-
Development	**-**	**202.60**	**-**	**-**	**-**	**-**
Acquisition of non-financial assets	-	-	-	-	-	-
Use of Goods and services	-	-	-	-	-	-
Others-Specify	-	202.60	-	-	-	-
Total Pending Bills	**866.63**	**1,454.03**	**1,201.00**	**1,821.24**	**1,621.04**	**-**
State Department for Environment and Climate Change						
1. Recurrent	**-**	**10**	**-**	**84**	**-**	**370**
Compensation of employees	-	-	-	-	-	43
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	10	-	84	-	327
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
2. Development	**-**	**288**	**-**	**51**	**-**	**137**
Acquisition of non-financial assets	-	114	-	-	-	82
Use of goods and services	-	139	-	51	-	35
Others – Specify	-	35	-	-	-	20
Total Pending Bills	**-**	**298**	**-**	**135**	**-**	**507**
State Department for Forestry						
1. Recurrent	**10**	**-**	**1**	**2,046**	**1,811**	**1,279**
Compensation of employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	10	-	-	-	-	52
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expenses	-	-	1	**2,046**	**1,811**	**1,227**
2. Development	**79**	**203**	**-**	**-**	**-**	**-**
Acquisition of non-financial assets	79	203	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Others	-	-	-	-	-	-
Total Pending Bills	**89**	**203**	**1**	**2,046**	**1,811**	**1,279**

2.4 Analysis of Court Awards

The total sector courts awards during the period under review FY 2022/23– 2024/25 was KShs. **8,069.42 million**, of which Ksh. 955.79 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

2.5 Court Awards Analysis- Financial Impact of Court Awards

Table 2.9: Summary of Court Awards

S/No.	Details of the Award	Total Amount of case Award (KShs.)	Payment to date (KShs.)
1	Irrigation	1,592,012,851.28	7,000,000.00
2	Water and Sanitation	1,309,989,568.00	109,605,390.00
3	Mining	-	-
4	Wildlife	806,676,562.20	720,188,322.20
5	Environment and Climate Change	4,349,650,465.55	119,000,000.00
6	Forestry	11,091,608.48	-
Total		**8,069,421,055.51**	**955,793,712.20**

Table 2.9.1: Court Awards by Vote

S/No.	Details of Award	Date of Award	Amount (KShs.)	Payment to date (KShs.)
	State Department for Irrigation			
1.	Runji & Partners Consulting Engineers Vs. NWCPC in the matter of Arbitration (Badasa Dam)	2-20-2018	18,760,068.00	-
1.	Runji & Partners Consulting Engineers Vs. NWCPC in the matter of Arbitration (Muruny (Muruny) Dam)	10-8-2020	94,795,983.00	-
2.	Milimani HCCC No. 774 of 2010- Cowford General Contractors vs NWCPC	1-29-2020	86,833,176.00	-
3.	J&K Investments K. Ltd Vs. NWHSA in the matter of Arbitration (Nakue'tum Peace Dam)	31-11-2022	397,440,203.93	-
4.	Nakuru HCCC No 820 of 2011Anniversary Press (K)Ltd vs NWHSA	25- 11- 2017	24,489,624.00	-
5.	NBI HCCC 107 of 2012 Assembled Enterprises versus NWCPC	29- 10-2021	4,630,537.92	-
6.	Drilling Spares Ltd Vs NWHSA	5-12-2019	5,142,467.27	-
7.	Nairobi CMCC No. 2387 of 2020; Aurecon Amei Limited vs Otieno Odongo and Partners Consulting Engineering Limited & NWHSA	4-06-2020	34,486,800.00	-
8.	MCCOMMSU/E1198 OF 2020 - Isaac Gathungu Wanjohi & Peter Scott Vs Draft & Develop Engineers Limited & NWHSA (Umaa Dam)	1-07-2021	8,403,526.62	-
9.	Kaigi General Contractors Ltd Vs NIA	6-20-2025	74,983,820.00	-

S/No.	Details of Award	Date of Award	Amount (KShs.)	Payment to date (KShs.)
	State Department for Irrigation			
10.	Agrigreen Consulting Corps Ltd Vs NIA	22-9-2023	51,551,915.75	7,000,000.00
11.	Strabag International GMBH Vs NIA	19-04-2023	790,494,728.79	-
12.	Sogea Satom SAS Vs NIA	26 -09-2023	740,924, 608	-
Total Court Awards			**1,592,012,851.28**	**7,000,000.00**
State Department for Water and Sanitation				
1.	Nairobi Land Acquisition Tribunal NO. TRLAP/E042/2024 at Nairobi James Muriungi Kithae VS The National Land Commission and Tana Water Works Development Agency	6-05- 2025	3,000,000	0
2.	Nyeri HCCA NO. 63 of 2022 TWWDA VS Samuel Wanjohi Kanoro	26-04-2024	61,556	0
3.	Nanyuki Civil Suit NO. E024 of 2022 Stephen Karuri Muriuki Vs. TWWDA & Nachang Foreign Engineering Company (K) Limited	8-07-2024	303,700	0
4.	Nanyuki Civil Suit NO. E023 OF 2022 Rose Gathoni Karuri Vs. TWWDA & Nachang Foreign Engineering Company (K) Limited	9-07- 2024	503,700	0
5.	In the Matter of Arbitration between Emerson Kenya Ltd and AWWDA (HCCC E013 OF 2025) Emerson Kenya Limited -vs- AWWDA. The claim is in regard to contract between AWWDA and Emerson Kenya Ltd for the Construction of Small Dams and Water Pans under the National Water Harvesting and Storage program: Mukuyu and Matimbei Dams. The contractor claims Compensation for delayed works; revised scope, retention and interest.	17-07- 2023.	9,778,189	0
6.	PCA CASE NO. AA952 SMEC International PTY Limited (AUSTRALIA) V. Athi Water Works Development Agency (KENYA)Athi Water Works Development Agency (AWWDA), entered into contract with M/s SMEC International Pty for consultancy services to undertake detailed design and tender documentation, supervision and coordination of works for the construction of the Northern Collector Tunnel Phase 1; Contract No. AWSB/ Comp.1/ CS-1/2012. The Claimant's (M/s SMEC Internation PTY LTD), claim is for payment of remuneration and reimbursable expenses, together with interest thereon, for the consulting engineering services	Payment as per settlement agreement dated 6th August, 2024	180,301,950	45,424,990

S/No.	Details of Award	Date of Award	Amount (KShs.)	Payment to date (KShs.)
	State Department for Irrigation			
	rendered in terms of the contract. The dispute is pending before a sole Arbitrator.			
7.	HCCOM NO. E971 2021; Drill Rite Africa ltd-vs-AWWDA & Bank of AfricaThe claim is in regard to contracts for works under LOT 3: Gatundu Ground Water Exploitation Project- Contract No: AWWDA/GOK/GWSP/W-29/LOT 3/2020 and LOT 4: Drilling and Equipping of Gatundu Boreholes- Contract No. AWWDA/GOK/GWSP/W-29/LOT 4/2020 between AWWDA and Drill Rite Kenya Ltd. Parties entered into a settlement Agreement for the two contracts.	Payment as per settlement agreements dated 6th August, 2024	10,494,127.43	0
8.	NAIROBI ELC 582 OF 2017 Stephen Ontita Masiba Vs. AWSB claim for compensation for the process of acquisition of the Way-leave in construction of Gatharaini Trunk Sewers	12-02- 2025	393,162.00	0
9.	MILIMANI ELC CIVIL SUIT NO. 486 OF 2014 ABERDARE INVESTMENTS LTD -VS- AWWDA & 4 OTHERSPlaintiff's claim is on trespass and damage to property during construction of the Thika Super highway. Plaintiffs sought: 1. A mandatory injunction compelling the defendants to reconnect the plaintiff's property to the main sewer and ensure that the same is properly served by the Nairobi city's sewer system 2. Special damages 3. General damages 4. Costs of the suit plus interest	30-05-2024	1,000,000.00	0
10.	MILIMANI ELC E202 Of 2020; Hellen Wambui Muiruri (suing on behalf of the estate of Edward Muiruri)-vs- AWSB & Others Claim for encroachment of property affected Western Transmission Kabete- Uthiru-Karen Pipeline Lot 2	24-04- 2024.	18,000,000.00	0
11.	In the matter of Arbitration between Stansha Limited and AWWDA Now CIVAPPEAL NO. E264 of 2025; AWWDA-VS-STANSHA LIMITEDcontract AWSB/GoK/KSP/01/14 between AWWDA and the contractor STANSHA Ltd. for a contract sum of KShs.709,380,957.98 for the construction of	13-01- 2023	410,410,971.83	0

S/No.	Details of Award	Date of Award	Amount (KShs.)	Payment to date (KShs.)
	State Department for Irrigation			
	Kiserian Sewerage Project.			
12.	NBI ELC NO.190 OF 2010 Peter Xavier Indindi Odhiambo & Others Vs. AWWDA & AG and KPLCThe plaintiffs allege that the defendants trespassed on their property by drilling a borehole. They sought for: 1. Eviction and removal of the machinery and equipment from the property 2. Damages for trespass 3. Cost of the suit and interest	8-06-2023	2,000,000.00	0
13.	ELRC CASE 1323/17 R. M. MBUKUA VS WSTF	5-06- 2025	1,115,786	0
14.	HCCC NO. 754 OF 2012 Juanco Contech Ltd. v. WRMA Suit alleging breach of contract by WRMA in failing to fully pay for construction works of office premises.	5-12- 2024	22,529,688.85	0
15.	Charles Muchira Tamba (Kakamega HCC No. 13 of 2014) AG/WATER/97/2015 dated 13th September, 2014	13-09-2014	2,422,103	-
16.	John Chomba T/A Range Merchants - vs- the Hon. Attorney General [Milimani CMCC 1063 of 2018 (formerly HCC 1323/2001)] AG/CAR/MENR/27/01 dated 26th August,2019	26-08-2019	29,809,968	19,920,400
17.	Coast Water Services Board Arising from Mombasa High Court Commercial Court No. 151 of 2012: WRMA Vs Coast Water Services Board - An award was issued by the court requiring Coast Water to pay KShs.74,441,743 being the principal amount for the outstanding water use charges for the period between October 2007 to June 2012	29-05-2013	74,441,743	43,960,000
18.	NAIROBI ELRC NO.E151/2021V (Prof.Patrick Hayombe Vs Kenya Water Institute)	20-02-2025	4,912,680	-
19.	Miscellaneous application E1632/2025 (Peter Mwangi Gathogo Vs Kenya Water Institute	8-09-2025	107,549	-
20.	NAIROBI ELRC NO.2637/2016(Joseph Ongaya Shamwata Vs the Chairman Governing Council Kenya Water Institute	18-07-2024	1,169,303	300,000
21.	Misc no.E567 of 2024 the award is arising from a bill of costs from the recovery of the guarantees.	12-09-2025	161,294,554	0
22.	Adjudication between Machiri Limited and the Agency.The award arose from an adjudication process at the termination of the Kipkarren Water Supply Project	8-10-2024	302,364,661	0

S/No.	Details of Award	Date of Award	Amount (KShs.)	Payment to date (KShs.)
	State Department for Irrigation			
23.	Misc no.1 of 2024 the award is arising from a bill of costs from a petition filed by a water company against the Agency and the county government on the ownership of a water supply	31-10-2024	1,266,250	0
24.	Contractor A.A. Bayusuf and Sons Ltd Vs Northern Water Works Dev. Agency	16-06-2025	72,307,927	0
	TOTAL		**1,309,989,569**	**109,605,390**
State Department for Wildlife				
1.	National Environmental Tribunal at Nairobi Tribunal No. 21 of 2023 Amina Mohamed Yunis and Amina Ibrahim Duale -Vs- The Attorney General.	1-12- 2023	5,000,000.00	0
2.	National Environmental Tribunal at Nairobi Tribunal No. 189 of 2021 Magdalene Wanjiru Mugwe -Vs- The Attorney General.	27-04- 2023	5,000,000.00	1,000,000.00
3.	National Environmental Tribunal at Nairobi Appeal No. 6 of 2022 Julia Njeri Irungu-Vs-The Attorney General	14-12- 2023	5,000,000.00	1,000,000.00
4.	Environmental Tribunal at Nairobi Appeal No. 32of 2020; Jacinta Kavisa Ndambuki -Vs-The Attorney General	20-03-2023	5,000,000.00	0
5.	Environmental Tribunal at Nairobi Appeal No. 11 of 2022; Lawrence Kithome Mutua – VS - MWCCC	15-09- 2022	615,120.00	0
6.	Environmental Tribunal at Nairobi Appeal No. 25 of 2022; Hellen Njambi Githae -Vs-The Attorney General	4-12-2023	5,000,000.00	0
7.	Environmental Tribunal at Nairobi Appeal No. 53 of 2020; Catherine Njoki Muchiri -VS - MWCCC	28-09- 2022	30,400.00	0
8.	National Environmental Tribunal at Nairobi; Tribunal Appeal No.52 of 2020: Lucy Muthoni Muchiri-Vs- MWCCC	10-11- 2021	323,000.00	180,000.00
9.	HCC Kwale MISC JR E009 of 2024 Mlongo Tsuma Mrisa - VS – State Law Office, KWS, CS Tourism and AG	4-06- 2025	5,000,000.00	0
10.	HCC Kwale MISC JR E009 of 2024 Mlongo Tsuma Mrisa - VS – State Law Office, KWS, CS Tourism and AG	4-06- 2025	3,000,000.00	0
11.	In the Magistrate Court at Homabay Law court ; MCCC/E126/2024 Silano Okello Nundu -vs - KWS	27-02- 2025	5,000,000.00	0
12.	Environmental Tribunal at Nairobi Appeal No. 9 of 2024; Ibrahim Ali Yusuf – Vs- KWS	22-04-2025	5,000,000.00	0

S/No.	Details of Award	Date of Award	Amount (KShs.)	Payment to date (KShs.)
	State Department for Irrigation			
13.	National Environmental Tribunal at Nairobi; Tribunal Appeal No.53 of 2020: Catherine Njoki Muchiri -Vs- MWCCC	28-09- 2022	210, 400.00	180,000.00
14.	National Environmental Tribunal at Sakiago; Civil Suit No. E60 of 2021 Ngondi Kichundu -Vs- The Attorney General	7-03- 2024	5,000,000.00	1,000,000.00
15.	Ndambuki Wambua & Jacinta Kavisa Ndambuki -Vs- MoTW and KWS and MWCCC.	20-03- 2023	5,000,000.00	0
16.	National Environmental Tribunal at Nairobi; Grace Muthoni Macharia -Vs-The Attorney General.	20-03- 2023	5,000,000.00	1,000,000.00
17.	National Environmental Tribunal at Nairobi; Dennis Musyoki Katulu -Vs-Attorney General.	28-09-2022	3,000,000.00	0
18.	In the National Environment Tribunal at Nairobi; Tribunal Appeal No. 1 of 2023 Abdi Deis & Diss Dakoy Issak Suing as next of Kin to Habiba Ali Deis Ahmed-Vs- The MWCCC and KWS	7-03-2023	5,000,000.00	0
19.	National Environmental Tribunal at Nairobi; Tribunal Appeal No.41 of 2020: Hussein Hassan -Vs-MWCCC	25-04- 2023	350,000.00	0
20.	In The High Court of Kenya at Kilifi Malindi Law Court; Case No. HCJR/E007/2023: Kahindi Kazungu Mumba -Vs-KWS	20-03- 2023	3,000,000.00	0
21.	Court award against Kenya Wildlife Service	Annex 1	736,358,042.20	715,828,322.20
	TOTAL		**806,676,562.20**	**720,188,322.20**
	State Department for Environment and Climate Change			
1.	Kelvin Musyoka & 9 others Vs Nema & 7 Others-Matter has a judgement which Nema was condemned to pay 40% of KShs. 2,000,000,000/= Mombasa petition No. 1 of 2016	16-07-2020	860,000,000	-
2.	Benson Ambuti Adega & 2 Others vs NEMA & 5 Others-Case-Kisumu ELC No.8 of 2018	31-07-2020	64,000,000	13,000,000
3.	Muindi Kimeu and Others vs KPC and NEMA-Makueni ELC Pet 9 of 2019	11-07-2025	423,766,335	-
4.	Erastus Kibiru and 4 Others vs NEMA-Nairobi ELRC 547 of 2018	10-04-2019	39,000,000	16,000,000
5.	Kental enterprises vs NEMA and 4 Others-Nairobi ELC Petition 2 of 2019	24-03-2025	2,516,500,000	-
6.	Bea International vs Ministry of Environment and Natural Resources & Others NRB MISC APP. 442 OF 2017	13-02-2020	95,000,000	90,000,000
7.	Lawrence Paul Munyi & Others NRB ELRC NO. 86 OF 2019	30-09-2021	210,061,331	-
8.	Samson Hayanga & 45 Others NRB ELRC E071	30-05-2024	11,322,800	-

S/No.	Details of Award	Date of Award	Amount (KShs.)	Payment to date (KShs.)
	State Department for Irrigation			
	OF 2021			
9.	EPZA & 10 others vs. NEMA & 6 Others (Owino Uhuru) SC Petition E019 of 2023 consolidated with Petition E021 of 2023	06-12-2025	130,000,000	-
Total			**4,349,650,466**	**119,000,000**
State Department for Forestry				
1.	Nakuru HCC No. 27 of 2010: Makka J. Kassim & Others –vs- the Hon Attorney General & 4 others	10-11-2021 compensation	3,228,405.48	-
2.	National Environmental Tribunal No 33 of 2023: Benard Nderitu Kingori –vs- KFS	11-12-2023 compensation	1,328,556.00	-
3.	Nairobi HC Appeal No E536 of 2021: Murgo Maritim Ruto –VS- KFS	14-08-2024 compensation	600,000.00	-
4.	Milimani CM App No 1660 Of 2023: Peter Mwangi Gathogo T/A Daystar Auctioneers -VS- KFS & Others	05-09-2024 compensation	1,269,662.00	-
5.	CA.NO. 401 OF 2019: York Worldwide Holding Ltd Vs. Kenya Forest Service	28-08-2024 Advocates .Fe es/cost	1,421,290	-
6.	Kisumu ELRC No. 02 of 2024: Timon Otieno Mboga Vs. Kenya Forest Service	15-07-2025 Advocates fees/cost	2,243,695	-
7.	Nyeri ELRC No. E007 of 2023: John Ngunju & others vs Kenya Forest Service	11-07-2025 Cost of the suit & interest (Appr)	1,000,000	-
	Total		**11,091,608.48**	**0**

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD FY 2026/27– 2028/29.

The Chapter identifies programmes, sub-programmes, outputs, key performance indicators, budgetary requirement and allocation for the Sector's implementation in Medium Term Expenditure Framework (MTEF) for the period FY 2026/27– 2028/29.

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

3.1 Prioritization of Programmes and Sub-Programmes

In the MTEF period 2026/27and the medium term, the Sector, through the Irrigation sub-sector, will target completion of the Bura Gravity Canal to 100%, expansion of the Bura Irrigation Scheme by 3,417 acres, and full operationalization of the Mwea/Thiba Dam to sustain 35,000 acres under paddy rice production, boosting yields from 160,300 to 204,000 tonnes. Upgrading of the Ahero Scheme will add 1,000 acres and rehabilitate 516 acres, while the Lower Kuja Scheme will expand from 1,145 to 1,503 acres, producing about 4,509 tonnes of rice. New irrigation development initiatives will include the Turkana Irrigation Development Project expanding irrigated area to 546 acres, continuation of the Hola Irrigation Project, and a national rice programme adding 43,255 acres to produce approximately 112,748 tonnes annually. The Lake Victoria Basin modernization will develop 11,700 acres, the KWSC Project will add 2,500 acres, and the Lower Nzoia Phase II will expand by 4,000 acres. Land reclamation and climate resilience initiatives will focus on enacting the Land Reclamation Policy and Bill, expanding pasture restoration to 1,800 hectares, and constructing annual water-harvesting structures to increase total storage from 180,000 m^3 to 1.5 million m^3. The programme will reclaim up to 750 acres of degraded land and establish 39 water pans under the Drought Resilience Programme, raising storage to 3.5 million m^3 and de-silting up to 819,000 m^3. ASAL drought-mitigation projects will develop 10,500 acres, while new spate-irrigation pans in Mandera and Samburu will provide an additional 2.0 million m^3 of storage in each region. Additional outputs include feasibility studies and designs for 6-12 multipurpose dams such as Radat, Kieni, Daua, and Galana, installation of micro-irrigation systems in up to 30 schools, and household irrigation support. General administration outputs entail full digitalization of all citizen-facing services and preparation of at least four monitoring and evaluation reports annually.

The Water and Sanitation sub-sector, will enhance access to clean and safe water from 74% to 80%; Increase access to safely managed sanitation from 40.9% to 65% and elimination of open defecation; train 4,740 no. Water technicians at the KEWI; complete 67 projects; Increase in per capita water storage from 107m^3 in 2022 to 234m^3 by 2027; and provide a total 2.1million people with water and sanitation in unserved and underserved urban and rural areas. These results will be driven by interventions the management, conservation, and protection of catchment areas; the development of water harvesting and storage structures; the expansion of water and sewerage systems; the provision of sanitation facilities and last-mile water connectivity; the adoption of alternative financing models, including public–private partnerships (PPPs); and measures to enhance staff efficiency and productivity.

The Mining Sub-sector, will identify, evaluate and document Kenya’s mineral potential, focusing on mineral exploration needed for industrialization and the green energy transition. This will involve assessments of rare-earth and metallic minerals. The Sector will also establish 3 seismic monitoring station, conduct geo-technical site investigations with an aim of boosting disaster preparedness, enhancing construction safety, and building resilience against climate-related and geo-technical hazards. The Sector will also grant mineral and dealings rights and carry out inspections to ensure compliance of licence conditions and obligation, mine health safety and environment and ensuring growth of mining revenues and prompt payment by mining companies. The implementation of the Royalty Management System and upgrade of the Online Mining Cadaster are part of the projects aimed at enhancing efficiency. Training of 9,700 Artisanal and Small Miners (ASM) will be undertaken to address the challenges that they do face on mineral rights acquisition, permit and rights obligations and conditions, accidents, safety and environmental concerns, conflicts and land consents acquisition. Designation for areas for ASM is also planned to continue and formation of Mineral Marketing Co-operatives by the artisanal miners will also be supported. Drafting and amendment of mining regulations and development of guidelines and manuals that give guidance on the implementation of the Mining Act Cap 306 will be undertaken. The establishment of Artisanal Mining Committees (AMCs) in all the 47 counties with the aim of permitting of the ASM to contain illegal mining, mineral smuggling and adverse environment degradation emanating from the Artisanal as currently witnessed. The sector plan to undertake 1,430 Commercial Explosives compliance and pre-licensing inspections ensure adherence to standards for storage, transportation, and use, which greatly reduces the risk of accidents, theft, or diversion to illegal markets. The National Mining Corporation will engage with three (3) mining companies and sign shareholding agreements to collect the Free-Carried Interest in the FY 2025/2026 and eleven in the MTEF period.

Through the Environment and Climate Change sub-sector, the sector will the focus on reviewing the *National Environment Policy (2013)* and the *Environment Management and Coordination Act (1999)* to strengthen the policy and legal framework for integrated environmental management. Ten new regulations, two under the *Climate Change Act* and eight under the *Kenya Meteorology Bill*, will be developed to support climate action and meteorological services. Additionally, the Monitoring and Evaluation Framework, System, and Indicator Handbook will be developed between FY 2026/27 and 2027/28 to improve performance tracking within the Sub-Sector. The sector will also ensure sustainable environmental management and conservation. Key outputs include the restoration of 11 wetlands in FY 2026/27 and 31 more in the medium term, the enforcement of the single-use plastics ban through over 38,000 inspections annually, and the complete removal of asbestos from public and private facilities by FY 2028/29. The Sector also targets raising 1 million tree seedlings in FY 2026/27 and 3 million in the medium term within the Cherangany Forest Ecosystem to boost climate resilience. In addition, the Sector will restore 400 and 800 hectares of degraded ecosystems in Lake Naivasha Basin in FY 2026/27 and 2027/28 respectively. Further, the Sector will restore 210 and 490 hectares of degraded ecosystems in Lake Victoria Basin in FY 2026/27 and 2027/28 respectively. To enhance solid waste management, the Sector will coordinate the establishment of 4 and 8 waste demonstration centers in FY 2026/27 and the medium-term respectively. The Sector will continue to implement climate mitigation and adaptation actions to reduce greenhouse gas emissions from 100 to 98 $MtCO_2e$ by FY 2028/29. Furthermore, 20 carbon projects will be approved in FY 2026/27 and 40 more in the medium term to promote carbon market development. Finally, the Sector aims to provide reliable weather and climate information by modernizing meteorological infrastructure and systems, achieving a 96% modernization status by the end of the medium-term period to enhance decision-making across key sectors of the economy.

To enhance forest and tree cover, the Sector will maintain 623 Hectares of seed sources; produce and distribute 700,000 kgs of tree seeds; produce 2.2 billion tree seedlings; establish 375 tree nurseries; rehabilitate 330,050 Hectares of degraded forest areas; Establish 350 tree nurseries, Protect 2.6 million of gazetted public forest, Maintain of 605 km of forest fire breaks to safeguard the forest against threat of fire outbreak., maintain of 690 km forest roads for enhanced access for ease of management and forest protection; establish 6,800 Hectares of bamboo forests; establish 8,504 Hectares of forest plantations; and establish 10,463 Ha of woodlots. Similarly, the sector will develop 139 forest research technologies; protect 2.6 million hectares of gazetted public forests; maintain 690 Kms of forest roads; and maintain 605 Kms of forest firebreaks to safeguard the forest against threats of fire. Additionally, on forestry governance, the Sector will develop 13 forestry regulations and 8 strategies.

3.1.1. Programmes and their Objectives

During Medium Term Expenditure Framework (MTEF) Period FY 2026/27– 2028/29, the budget for the Environment Protection, Water and Natural Resources Sector will be implemented through Fourteen (14) programmes namely;

Table 3.1.1 Programmes and their Objectives

Programme	Objective	Strategic Contribution
General Administration, Planning and Support Services	To enhance governance and service delivery in the Sector	• Strengthened institutional capacity and governance. • Improved planning, budgeting, and monitoring systems. • Enhanced transparency and accountability in project implementation. • Improved service delivery and stakeholder coordination.
Irrigation		
Irrigation &	To increase irrigated crop	• Increased irrigated land area

Programme	Objective	Strategic Contribution
Drainage Development	production	• Increased crop yields by at least 20–30%. • Enhanced food and nutrition security. • Creation of rural employment and household income growth
Land Reclamation and Climate Resilience Irrigation Development Programme	Reliability of irrigation water increased and resilience of communities against drought strengthened	• Increased per capita water storage capacity (m^3/person). • Expanded irrigation potential (new hectares under irrigation). • Improved water-use efficiency and sustainability. • Reduced seasonal water shortages for farming households. • Improved community resilience to drought
Water and Sanitation		
Water Resources Management	To increase availability of safe and adequate water	Increased availability and sustainability of water resources.
Water and Sewerage Infrastructure and Management	To enhance accessibility of water and sewerage services	Improved access to safe and clean water and sanitation.
Water harvesting, Storage and Flood Control	To enhance water harvesting and storage capacity for multipurpose use and flood mitigation	Increased water storage capacity and resilience to floods
Mining		
Geological Survey and Geo-information Management	To provide and manage Geo-scientific data to prospective clients and for easy access	Driving geological innovation, shaping risk management, and influencing long-term economic and environmental outcomes
Mineral Resource Management	To effectively manage licensing and concession, promote minerals value addition and marketing.	Promoting value addition, enhancing marketing, and a centralized licensing authority
Wildlife		
Wildlife Conservation and Management	To sustainably conserve and manage Kenya's wildlife	• Enhanced governance and sustainable conservation management of wildlife resources • Healthy Habitant and resilient species for improved livelihood • Optimized benefits from wildlife resources
Environment and Climate Change		

Programme	Objective	Strategic Contribution
Environment Management and Protection	To sustainably manage and conserve environment	• Increased environmental protection, conservation, restoration and management • Enhanced Policy & Governance in Environment Management • Enhanced environmental justice by 100% • Expanded solid and plastic waste management • Increased climate change mitigation, adaptation and resilience
Meteorological Services	Reliable Weather and Climate Information	• Modernized meteorological services • Increased capacity for Advertent Weather Modification by 32% in the medium-term • Increased reliability and accuracy of weather forecasts
Forestry		
Forest Development, Management and Conservation	To develop, research, manage and conserve forest resources and ecosystems for sustainable development and posterity	• Increased tree covers to 30% by 2032.
Agroforestry and Commercial Services	To promote development of agroforestry and commercial forestry	• Increased productivity, Improved livelihoods and provision of ecosystem services

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

Table 3.1.2 below summarizes the programmes, delivery units, key programme outputs, key performance indicators, targets and achievements for financial FY 2024/2025 as well as baseline targets for financial year 2025/2026 and targets for the MTEF period FY 2026/27– 2028/29.

Table 3.1.2: Programme/ Sub- Programme Outcome, Output and KPIs

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
IRRIGATION SUBSECTOR									
Programme 1: Irrigation & Drainage Development									
Outcome: Irrigated crop production increased									
S.P 1.1: Large Scale Commercial Irrigation Development	1104100700 Galana Kulalu Irrigation development project	Land put under crop production	No. of acres in model farm cropped	1,300	1,500	3,300	6,400	7,200	10,000
		Maize produced	No. of tons	3,900	1,614	9,900	19,200	21,600	30,000
		Water harvested and stored for irrigating 180,000 acres	Volume (million cubic meters)	-	-	-	-	-	306
		Irrigation services	No. of Acres developed	-	-	-	-	-	20,000
	Kieni Irrigation Development Project	Irrigation Services	No. of Acres developed	-	-	-	-	-	16,000
		Water harvested and stored for irrigating 16,000 acres	Volume (million cubic meters)	-	-	-	-	-	22.6
	Daua Irrigation Development Project	Irrigation Services	No. of Acres developed	-	-	-	-	-	10,000
		Water harvested and stored for irrigating 40,000 acres	Volume (million cubic meters)	-	-	-	-	-	450
	Barsalinga Irrigation Development Project	Water harvested and stored for irrigating 50,000 acres	Volume (million cubic meters)	-	-	-	-	-	214
		Irrigation Services	No. of Acres developed	-	-	-	-	40	20,000
	Thwake irrigation Development Project	Irrigation Services	No. of Acres developed	-	-	-	-	5,000	20,000
S.P 1.2 Farmer-Led Irrigation Development	Household Irrigation Water Harvesting Project	Water Storage Capacity achieved	Volume in Cubic meters of water pans excavated	5,625,000	2,174,077	108,000	108,000	169,200	244,800
		Irrigation Services	No. of Acres developed	5,625	2,174	108	108	169	244

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	Micro Irrigation Program for School	Public schools equipped with boreholes, greenhouses and irrigation kits	No. of public schools equipped.	15	6	6	6	10	14
	Kenya Resilient irrigation for Sustainable Economy (KRISE) program	Irrigation services	No. of acres expanded and equipped for irrigation	-	-	-	-	1,000	20,000
			No. of farmers linked with irrigation service providers	-	-	-	-		
		Optimized production of identified irrigation schemes	No. of acres rehabilitated	-	-	-	-	2,000	10,000
			Proportion of area under crop	-	-	-	-	30	50
			% of cropping intensity	-	-	-	-	100	130
S.P 1.3 Community Managed Irrigation Development & Rehabilitation Sub-Programme	1104100200 Small Holder Irrigation Programme	Irrigation Services	No. of acres	1,300	1,300	-	-	-	-
		Productivity of small holder schemes intensified	% of cropping intensity	-	-	-	100	-	-
	1104100600 Community Based Irrigation Projects.	Irrigation Services.	No. of Acres developed	1,300	1,300	2,762	3,200	3,600	4,000
	1104100800 National expanded irrigation Programme	Irrigation Services.	No. of Acres developed	15,540	12,125	1,650	1,890	2,940	4,224
	1104104700 Enhanced Water Productivity & Sustainable Irrigation Schemes	Schemes performance and productivity improved	No. of schemes	10	13	12	15	20	25
		IWUAs registered and trained	Number of IWUAs registered and trained	20	20	22	30	35	40

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	1104104000 Suba clusters Irrigation Development Project	Irrigation Services	No. of Acres developed	-	-	-	900	1,404	2,049
	1104104300 National Irrigation Authority Irrigation Projects	Irrigation Services	No. of Acres developed	80	0	800	150	234	342
	1104104501 Balich - Abdisamet Irrigation Project	Irrigation Services	No. of Acres developed	0	0	0	50	150	-
		Livestock accessing water	No. of livestock	0	0	0	60,000	60,000	-
	1104105100 Lumi Irrigation Development Project	Irrigation Services	No. of Acres developed	-	-	-	-	900	1,800
	1104105200 Bondo Clusters Irrigation Development Project	Irrigation Services	No. of Acres developed	-	-	-	-	900	1,800
	Taita Taveta Irrigation Development Project for rice production	Irrigation Services	No. of Acres developed	-	-	-	-	2,400	2,250
	Smallholder Irrigation programme in Western Kenya	Irrigation Services	No. of Acres developed	-	-	-	-	-	500
S.P 1.4 Public Irrigation Schemes Sub-Programme	1104100400 Bura Irrigation Scheme	Land rehabilitated and put under irrigation	Total No. of acres rehabilitated	4,492	6,300	6,516	12,000	-	-

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	Bura Irrigation Scheme - development and expansion	Irrigation Services	No. of Acres developed		-	-	1,500	2,340	3,417
	Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	Irrigation Services	No. of Acres developed	35,000	30,600	31,000	35,000	-	-
		Rice produced	No. of Tons of paddy produced	150,000	160,297	160,300	170,000	187,000	204,000
	1104104100 Lining of Canal - Mwea Irrigation Scheme Projects	Conveyance and distribution canal lined	No. of Kilometers	-	-	-	-	-	-
	1104104200 Upgrading of Ahero Irrigation Development Project	Irrigation Services	No. of Acres developed	-	-	-	1,000	-	-
	Rehabilitation of Ahero Irrigation Scheme Project	Irrigation Services	No. of Acres developed	-	-	-	-	210	306
	1104101500 Lower Kuja Irrigation Scheme	Irrigation Services	No. of Acres developed	1,145	1,145	1,000	360	1,029	1,503
		Rice produced	No. of Tons of paddy produced	3,091	3,120	2,700	972	3,087	4,509
	1104101300 Turkana Irrigation Development Project	Irrigation Services.	No. of acres under irrigation	430	500	240	240	375	546
	1104103900 Hola Irrigation Development Project - Construction of a	Irrigation Services	No. of Acres developed	-	-	-	-	-	-

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	gravity intake and conveyance and distribution system								
	1104103500 Irrigation projects for food security – Rice production expansion	Irrigation Services	No. of Acres developed	-	-	-	43,255	43,255	43,255
		Rice produced	No. of tons produced	-	-	-	112,748	112,748	112,748
	Modernization of Lake Victoria Basin Region Irrigation Development Project for Rice Production	Irrigation Services	No. of Acres developed	-	-	-	-	6,000	11,700
	1104101700 Kenya Water Security & Climate Resilience (KWSCRP-1)Lower Nzoia 10,000 acres	Irrigation Services	No. of Acres developed	7,500	7,500	-	-	1,500	1,000
	Lower Nzoia Phase II Irrigation Development Project	Irrigation Services	No. of Acres developed	-	-	-	-	1,000	3,000
	Enhancement of Irrigation Research, Innovations & Technology Development	Productivity of irrigation schemes	% of cropping intensity	-	-	-	-	100	130
	Irrigation Sector	CIDUs formed	No of CIDUs Formed	12	12	12	15	8	-

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	Reform Program	(45) and capacity built on policy instruments development	No. of CIDUs trained on development of policy instruments	12	1	5	12	15	6
	Irrigation Quality Assurance and Licensing	Irrigation schemes Licensed	No. of irrigation schemes licensed	50	4	15	20	25	30
		Compliance to irrigation quality standards through the QMS toolkit in irrigation schemes	No. of irrigation schemes assessed	-	-	12	15	20	25
Programme 2: Land Reclamation and Climate Resilience Irrigation Development Programme									
Outcome: Reliability of irrigation water increased and resilience of communities against drought strengthened									
S.P 2.1 Revitalizing Irrigation in ASAL Areas	1104000100 Land Reclamation Services	Land Reclamation Policy and legal framework	Land Reclamation Policy	1	0	1	-	-	-
			Land Reclamation Bill	1	0	-	1	-	-
	Land Reclamation (Land Degradation Assessment Program)	Land reclaimed and put under pasture	No. of acres reclaimed and put under pasture	-	1,154	-	1,330	1,560	1,800
	1104104600 Land Reclamation for Climate Resilience Livelihood Enhancement	Water harvesting structures constructed	No of water harvesting structures	4	1	1	1	1	1
			Volume in cubic meters achieved	-	180,000	420,000	640,000	960,000	1,508,000
		Land reclaimed	No. of acres reclaimed	-	-	-	250	500	750
	1104102000 Drought Resilience Program in Northern Kenya.	Water pans constructed	No of water pans	50	11	39	18	10	-
			Volume in cubic meters achieved	3,500,000	770,000	2,730,000	1,260,000	700,000	-
	1104102800 Rehabilitation of	Strategic water harvesting	Volume in cubic meters	1,400,000	1,412,000	45,000	360,000	562,500	819,000

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	Strategic Water Facilities	facilities De-silted							
	1104103600 National Irrigation Authority– Drought Mitigation projects	Irrigation services	No. of Acres developed	4,000	5,400	-	9,000	10,500	10,500
	1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters	Water Storage Capacity achieved	Volume in Cubic meters of water pan excavated	-	-	-	-	1,300,000	2,000,000
	1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo	Water Storage Capacity achieved	Volume in Cubic meters of water pan excavated	-	-	-	-	1,300,000	2,000,000
Programme 3: General Administration, Planning and Support Services									
Outcome: Good governance and management of irrigation resources									
General Administration, Planning and Support Services Sub-Programme	1104000400 Headquarters Administration - Irrigation	General Administration, Planning and Support Services	Customer satisfaction Index	100	100	100	100	100	100
WATER AND SANITATION SUB-SECTOR									
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	1,300	1,284	1,500	1,560	1,580	1,600
	Infrastructure	Construction of 12	% completion of	20	15	30	40	50	60

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	Development at Kenya Water Institute	storey tuition block at Nairobi Campus and Rehabilitation of Chiakariga and Kisumu Campus	project						
Programme 2: Water Resources Management									
Outcome: Increased availability of safe and adequate water resources									
SP 2.1: Water Resources Conservation and Protection	Kenya Groundwater mapping Program	Groundwater resources mapped	No. of Counties mapped and groundwater potential identified	2	1	1	2	4	4
	Evaluation of surface and groundwater, Interaction using isotope technology	Potential areas and mechanisms of groundwater-surface water interaction identified and disseminated to the public	No. of identified sites/locations	4	4	5	4	4	-
			No. of dissemination fora on need for water resources protection and conservation for sustainability in the future	4	4	5	4	4	4
	Establish the aluminum residues in drinking water	Water Quality Determined	No. of water sample collected and analyzed	120	138	125	120	140	150
	Groundwater Resources Assessment for Managed Aquifer Recharge (MAR) and determination of Radon-222 Concentration within the Nairobi Aquifer System (NAS)	Identification of Recharge zones for key water supplies sources	No. of recharge zones identified for sustainable water supply to the communities	1	1	1	1	1	1
			No. of MAR schemes developed	-	-	1	1	2	2
			Population benefitting from the MAR schemes	-	-	10,000	10,000	15,000	20,000

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	Athi River Restoration Programme	Athi River riparian reserve restored and pollution hotspots mapped	No. of Kms of river riparian reserve mapped and restored	-	-	10	30	60	80
	Construction and Rehabilitation of Water Resources Monitoring Stations	Operational Water Resources Monitoring Stations rehabilitated & automated	No. of Monitoring stations rehabilitated	10	10	-	10	20	30
			No. of monitoring stations automated	1	1	-	4	6	8
	Water Abstraction and Pollution Control Surveys	Water abstraction and pollution control	No. abstractors legalized	-	-	-	30	60	90
	Lamu Groundwater Conservation	Lamu sand dunes protected targeting 2 million people	No of groundwater conservation activities implemented	10	10	-	5	10	15
	Horn of Africa – Groundwater for Resilience Project (MWSI/WSTF and WRA)	Sustainable access and management of groundwater increased	No. of additional people accessing water services in Northern Kenya	-	-	100,000	500,000	900,000	-
S.P. 2.2: Trans-boundary Waters	Kocholia Trans-boundary Multipurpose Project	Integrated watershed management of Malakisi River Basin	No. of Sub-catchment management plans Developed/implemented	2	2	2	2	2	2
			No. of Water Quality assessment on Sio-Malaba malakisi river basin	2	2	2	2	2	2
	Angololo Multipurpose Water Resources Development Project	Construction of Angololo Multipurpose dam	No. of Catchment management plans developed and implemented	2	2	2	2	2	2
Programme 3: National Water and Sanitation Investment Programme									

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
Outcome: enhance accessibility of water and sanitation services									
S.P 3.1: National Water and Sanitation investment	The Project for Management of Non-Revenue Water in Kenya	Non-Revenue water managed	Proportion of Non-Revenue Water Levels	41	44	38	35	30	25
	Water Supply and Sanitation for the Urban Poor Project KFW	Water and Sanitation services	No. of people accessing improved water and sanitation services	7,600	42,211	4,800	5,600	6,900	-
	Water Safety, Security and Climate Change Resilience (WASASE)- Water and Sanitation Programme (PIF)	Water and sanitation services	No. of people accessing water services	-	-	-	8,000	20,000	30,000
			No. of people accessing sanitation services	-	-	-	570	1,600	3,700
	Sustainable management and access to water and sanitation in ASAL(SWASAP)	Water and sanitation services	No. of additional people accessing water services	11,000	31,150	4,000	2,600	1,000	-
			No. of additional people accessing sanitation services	3,200	9,238	1,600	1,000	800	-
	Water Sector Development (Lake Victoria South)	Water supply in Kericho town	Number of people accessing water services	350,000	374,256	374,256	374,256	-	-
	Support to Waste Water Management to Lake Victoria South	Water and sanitation services	No. of additional households accessing served	-	-	-	-	5,000	10,000
	Water Harvesting Program	Water storage facilities constructed	No. of water storage facilities constructed	5	5	6	5	5	-
			No. of people	12,500	12,500	15,000	12,000	12,000	-

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	(LVSWWDA)		accessing water services						
	West Karachuonyo water Supply project- Last Mile Connectivity	Water services	No. of additional people accessing the water services	10,000	3,000	22,000	5,800	-	-
	Homa Bay Water Supply Improvement Project	Water services	No. of additional people accessing water services	20,000	6,500	59,000	1,000	-	-
	Kegonga Cluster Water Supply Project	Water and Sanitation Services	No. of people accessing water and sanitation services	-	-	-	-	-	260,000
	Kericho Water Project	Water and Sanitation Services	No. of people accessing water and sanitation services	-	-	-	6,000	20,000	-
	Extension of Nairobi Water Supply Northern Collector Tunnel Project	water services	No. of additional people accessing water services	1,200,000	1,071,500	200,000	100,000	-	-
	Nairobi Satellite Towns Water and Sanitation Program	Nairobi Satellite Towns Water and Sanitation Program	No. of people served with water and sewerage services	108,000	60,000	40,000	8,000	-	-
	Nairobi Rivers Basin Restoration Programme: Sewerage improvement Programme Phase II	Nairobi Rivers Basin sewer lines	KMs of sewer lines rehabilitated and expanded	79	85.9	92	100	-	-
			No. of additional people served	80,000	214,100	300,000	434,400	100,000	-
	Drilling and equipping of	Water Supply Services	No. of Boreholes drilled and equipped	10	4	12	9	5	6

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	boreholes (Tanathi WWDA)		No. of people accessing water services	6,000	2,400	8,000	5,600	3,000	3,600
	Water Sector Development (Support WSTF)	Water supply and sanitation services provided in low urban income areas	No. of additional people accessing water services	2,000	16,172	1,200	2,100	2,760	-
			No. of additional people accessing sanitation services	1,600	4,480	800	1,350	2,080	-
	Kiambere–Mwingi Water Supply and Sanitation Project Phase II	Water Supply Services	No. of people served with water services	-	-	-	-	56,000	-
	Kenanie Leather Industrial Park Water Supply	Water Supply Services	No. of people served	-	-	10,000	1,359	-	-
	Wote Water Supply & Sanitation Project	Water Supply and Sanitation Services	No. of households served with water and sanitation services	-	-	-	320	500	-
	Masinga Dam (Intake Works)	Water Supply Services	No. of people served	-	-	-	-	23400	76,600
	Mavoko Water and Sewerage Interventions - Extensions of pipeline	Water Supply and Sanitation Services	No. of additional people served	-	-	3,500	10,500	30,500	50,000
	Yatta- Masinga Water Supply Project	Water Supply Services	No. of additional people served	-	-	-	2,200	3400	2400
	Dongo-Kundu Water Supply Project- Phase II	Water supplied from Mtongwe to Dongo-Kundu Special Economic	No. of people accessing water services	-	-	6,000	10,000	-	-

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
		Zone							
	Improvement of Drinking Water & Sanitation Systems in Mombasa-Mwache dam Phase II	Water supply and Sanitation systems for Mombasa city implemented	No. of people accessing improved water services	-	-	240,000	1,200,000	1,200,000	1,200,000
	Coast WWDA Projects	Water Services	No of water projects	18	12	2	5	-	-
			No. of people accessing water services	9,000	6,000	4,000	10,000	-	-
	Affordable Housing Water Supply BETA	Water services to Creek Village affordable housing programme	No. of household connected with water	-	-	-	-	-	500
	Moi's bridge-Matunda water and sewerage	Water and sewerage services provided to Moi's Bridge-Matunda Towns	No. of People accessing water services	-	-	-	12,862	62,354	-
	Malava Gravity Scheme Project	Water supply services	No. of people accessing water services	-	-	-	26,650	53,300	-
	Chemususu Dam Water Supply Project	Water Supply Service-Baringo Component	No. of additional people accessing water services-LMC	15,000	20,500	25,000	-	-	-
		Water Supply Service-Nakuru Component	No. of people connected with water	0	0	0	0	0	75,000
	Rehabilitation of Water and Sanitation – Kirandich	Water and sanitation services	No. of additional people accessing water and sanitation services	-	-	-	-	-	100,000
	Ending Drought Emergencies: Support to	Water supplied to communities through climate	No. of people served with water services	14,000	12,046	4,000	4,500	4,980	-
			No. of People served	2,400	1,600	1,600	1,950	2,370	-

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	Drought Risk Management	proofed infrastructure	with sanitation services						
	Water and Sanitation Development Project (WSDP)	Water and sanitation services	No. of people accessing water services	900,000	720,560	1,000,000	1,900,000	-	-
			No. of people accessing sanitation services	30,000	11,850	70,000	130,000	-	-
	Makamini Dam	Water supply services	Volume of water harvested and stored (Mm^3)	-	-	-	-	5.5	-
	Rehabilitation of Water Supplies in Rift Valley Water Works Development Agency	Rural Water projects Rehabilitated	No. of rural water projects rehabilitated	5	6	8	10	8	-
			No. of people accessing water services	1,500	1,800	2500	5000	4000	-
	Water Harvesting Projects Central Rift WWDA	Water supply services	No. of completed Projects	15	6	15	20	-	-
			No. of people accessing water services	4,500	1,200	4,500	6000	-	-
	Kambi ya Samaki Water Treatment and Distribution	Water supply services	No. of people accessing water services	-	-	-	13,645	-	-
	Yamo Dam	Water supply system construction	No. of people accessing water services	-	-	-	40,000	-	-
	Water Harvesting NWWDA	Water pans constructed	No. of completed projects	-	-	-	7	-	-
		Water pans Desilted	No. of completed projects	5	10	10	12	-	-
			No. of people accessing water services	-	8,000	8,000	15,000	18,000	20,000
	Construction of	Water services	No. of water pan	1	1	3	5	-	-

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	Water Pans and Small Dams-NWWDA		constructed projects						
			No of people accessing water services	250	300	1,500	2,000	-	-
	Rehabilitation of water Supplies - Ijara II Water Works	Water supply system rehabilitated	No. of people accessing water services	-	-	-	-	27,000	-
	Monitoring and Evaluation of Projects	M&E reports	No. of M&E reports	4	4	4	4	4	4
	Kenya Water Sanitation and Hygiene (K-WASH)	Water and sanitation services	No. of households accessing improved water services	23,000	14,408	140,500	162,000	181,700	202,500
			No. of households accessing improved sanitation services	25,600	8,958	142,500	156,000	183,600	198,560
		Performance improvement of WSPs	Average Improvement in % OCCR	-	-	63	67	75	80
	Mathira Water Supply Project	Water services	No. of People accessing water services	-	-	10,000	20,000	-	-
	Ngariama - Njukiini Water supply Project	Water Services	No. of People accessing water services	-	-	-	70,000	-	-
	Mt. Elgon-Bungoma-Busia Gravity Scheme	Water services in Bungoma, Busia and Malaba	No. of people accessing water services	-	-	-	-	52,000	126,000
	Maua Sewerage Last Mile Connectivity	Sewerage Services	No. of household connected to sewer	-	-	1,500	4,500	-	-
	Mbeere South Water Supply Project	Water Services	No. of people accessing water services	-	-	-	100,000	100,000	75,000
	Tana WWDA Projects	Water and Sewerage Services	No. of Projects	11	2	7	9	-	-
			No. of household	14,000	200	3,500	36,500	-	-

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
			connection						
	Rehabilitation of water supplies and sewerage projects -TANA WWDA	Water and Sewerage services	No. of Projects	5	2	-	-	3	2
			No. of households connected to water and sewerage	20,400	9,000	-	-	11,400	9000
	Lake Victoria South WWDA Projects	Water Services	No. of boreholes drilled and water pans	12	12	12	12	12	12
			No. of people accessing water services	6,000	7,300	7500	7,500	7,500	7,500
	Lake Victoria North WWDA Projects	Water Services	No. of boreholes drilled, equipped and storage tanks constructed	28	28	30	30	30	30
			No. of people accessing water services	14,000	15,700	10,000	15000	15000	15000
	Athi WWDA Projects	Water services	No. of completed water projects	26	25	40	60	80	10,000
			No. of people accessing water services	13,000	5,000	10,000	15,000	15,000	15,000
	Thwake Multi-Purpose Water Development Programme Phase I	Water Services	Volume of water stored (Mm3)	-	-	-	-	488	200
	Water Security & Climate Resilience Project KWSCRP-II Mwache Dam Phase I	Volume of water stored	Volume of water stored (Mm3)	-	-	-	-	100	27
	Development of Large-Scale	Feasibility Studies on Dams	No. of feasibility on dams	-	-	5	8	10	10

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	Multi-Purpose Dams BETA	Bankable PPP projects developed	No. of projects developed	8	3	10	10	10	10
	Water for schools	Water connected to schools.	No. of Schools Connected with Water	25	23	24	30	30	30
			No. of people accessing water services	12,500	11,500	12,000	15,000	15,000	15,000
	Kibusta and Tirat Water Projects	Water Services	No. of people accessing water supply services	-	-	-	20,000	-	-
S.P 3.2 Sanitation Infrastructure Development & Management	Kenya Towns Sustainable Water Supply and Sanitation Programme-Central Rift Valley	water and sewerage services	No. of additional people accessing water sanitation services	400,000	750,000	175,000	90,000	85,000	-
	Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana WWDA	Water and Sewerage services	Additional No. of people accessing water and sanitation services	190,000	250,000	310,000	200,000	150,000	50,000
	Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	Water and Sewerages services	Additional No. of people accessing water and sanitation services	250,000	240,000	100,000	100,000	50,000	-
	Nairobi Water and Sanitation Project	Water and sewerages services	Additional No. of people accessing water and sanitation services	70,000	36,000	40,000	40,000	50,000	40,000
Programme 4: Water Storage and Flood Control Programme									
Outcome: Increased per capita water storage capital and flood control.									
S.P 4.1: Water Storage and Flood Control	Water Projects - NWHSA.	Water Harvesting Structures Constructed	No. of Harvesting structures constructed	-	-	29	-	-	-

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	Umaa Dam	Water Supply Services	Volume of water stored (Mm3)	-	-	-	1.2	-	-
			No. of households connected	-	-	-	3,000	5,000	7,000
	Siyoi-Muruny Water Project	Water Supply Services	No. of people served with water services	-	-	-	30,000	80,000	100,000
	Flood Control Works	Dykes Constructed	No. of kilometers of dykes constructed	4.55	5.799	0.3	3.00	5.50	7.00
		Check dams constructed	No. of check dams constructed	2	3	1	0	3	5
		River Training Done	No. of Kilometers of river training done	0	0	0	0	2	2
		Flood control structures maintained	No. of Kilometers maintained	0	0	0	0	6	8
MINING SUB-SECTOR									
Programme 1: Geological Surveys and Geo Information Management									
Outcome: Improved Geological and Mineral Occurrence Database									
Sub-Programme: 1.1 Geological Survey and Research	Directorate of Geological Survey and Research	Geological database services	No. of Degree Sheets Mapped Countrywide	2	0	1	2	2	2
			No. of Regional mineralized samples analyzed	10	4	10	20	25	30
			No. of Mineral resources discovered	4	4	15	5	5	5
			No. of Regional Mineral Laboratories Established	2	0	1	2	2	2
		Regulated geology practitioners	No. of geologists regulated.	135	21	165	170	180	200
Sub-Programme: 1.2 Mineral Exploration and Evaluation	Directorate of Mineral Exploration and Evaluation	Viable minerals for exploitation/mining services	No. of viable minerals assessed	1	1	3	3	4	5

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
Sub-Programme: 1.3 Environmental and Engineering Geology	Directorate of Environmental and Engineering Geology	Safety of property and life	No. of Geo-Technical Sites Investigated	4	4	10	4	5	6
Programme 2: Mineral Resource Management									
Outcome : Enhanced Mineral Resource Management and Development									
Sub-Programme 2.1: Mining Licensing, Compliance and Enforcement	Directorate of Licensing, Compliance and Enforcement Services	Compliance and enforcement services	No. of Exploration operation inspected	70	85	80	198	233	278
			No. of mining operations inspected	100	224	110	166	185	204
			No. of Mineral Dealers operation inspected	120	160	130	210	245	267
			Amount of mineral revenue generated (KShs.million)	4,026	3,812	2,800	3,150	3,300	3,600
			Amount of A-in-A generated (KShs..Million)	668	652	750	850	960	1050
			No. of artisanal miners trained	2,000	4,500	2,500	3,000	3,200	3,500
			% of Artisanal Mining Permits issued	100	0	100	100	100	100
			No. of abandoned mines mapped	-	-	40	40	50	55
		Licences and permits granted	No. of Export permits issued	3,000	3,675	4,000	4,500	5,000	5,500
			No. of Regulations developed	1	1	2	3	3	3
		Minerals Value addition services	% of Artisanal Mining Permits issued	-	-	-	100	100	100
Sub-Programme 2.2: Commercial Explosives	Directorate of Commercial Explosive	Safety and compliance of commercial explosives	No. of inspections conducted	450	610	250	460	470	500
			No. of Sites mapped for vibration and Noise levels in blasting sites	20	3	20	40	40	40

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
Regulation and Management			No. of amended Explosives Act and regulations	-	-	-	1	-	-
		Commercial explosives Licences and permit granted	No. of blasting Explosives permits and licences issued	-	-	-	1,500	2,000	2,300
			No. of fireworks licences and permits issued	-	-	-	300	350	400
Programme 3: General Administration Planning and Support Services									
Outcome : Improved Service Delivery									
Sub-Programme 3.1: General Administration and Support Services	National Mining Corporation	Strategic minerals developed	Value of Free Carried Interest in shares (Khs.M)	-	-	-	50	88	153
			Value of Dividends earned (Khs. M)	-	-	-	-	8	15
	Minerals Right Board	License applications processed	% of license applications processed	-	-	100	100	100	100
	Administration and Support service	General Administration, Planning and Support Services	Customer satisfaction Index	100	100	100	100	100	100
WILDLIFE SUB-SECTOR									
Programme 1: Wildlife Conservation and Management									
Programme Outcome: A healthy and valued wildlife population resilient to threats									
SP 1.1: Wildlife Security, Conservation and Management	Kenya Wildlife Service	Wildlife Conservation Services	No of park visitors in millions	3.30	3.38	3.50	3.50	3.60	3.70
			Amount of revenue collected (KShs. millions)	7,922	7,922	7,922	8,800	9,570	10,527
			No. of new wildlife sanctuaries established	-	-	-	2	2	2
			% reduction in HWC cases	15	-11	10	6	3	0
			Km. of fence constructed	174	155.5	40	25	40	60

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
			Km. of fence in HWC prone areas rehabilitated	85	81.5	45	40	60	80
			Km. of fence maintained	2,000	1,942	2,000	2,422	2,447	2,017
			No of Water pans constructed	9	9	7	8	10	12
			No. of people sensized on wildlife conservation	5,400	5,850	3,600	3,800	4,000	4,200
		Wildlife Habitat Restoration Services	Ha. of Wildlife Habitat restored	2,000	556	2,000	2,500	2,800	3,000
			No. of tree seedlings propagated (Millions)	5	0.139	5	10	10	15
		Wildlife Infrastructure Services in National Parks	Km. of roads maintained	2,000	820	1,800	2,500	2,500	3,200
			No. of Airstrips maintained	4	4	10	10	10	15
	Wildlife Conservation	Wildlife Infrastructure Services in Conservancies	No. of Airstrips maintained in Conservancies	-	-	10	15	18	22
			Km. of roads maintained	230	216.6	135	161	205	430
		Wildlife conservation Services	No. of eco-friendly alternatives in use to implement plastic ban.	1	1	-	2	2	2
			No. of community groups sensitized	5	10	3	5	7	10
	Wildlife Clubs of Kenya	Wildlife Conservation Services	No. of students in schools reached on conservation awareness	4,250	4,233	4,500	4,700	4,900	5,200
			No. of students in higher learning	250	204	250	260	270	280

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
			institutions reached						
	Wildlife Conservation Trust Fund (WCTF)	WCTF Services	Amount of funds mobilized	-	-	-	120	211	302
S.P 1.2: Wildlife Research Development	Wildlife Research and Training Institute	Wildlife Research and Training Services	National wildlife census conducted	1	1	-	-	1	-
			No. of Wildlife population counts on endangered species	10	10	10	12	14	16
			No. of new wildlife technologies developed	8	4	2	4	6	8
			% of exhibit DNA samples submitted and analyzed	100	98	100	100	100	100
			No of disease surveillance and outbreaks studies conducted	3	2	4	4	4	4
			Status and options for control of invasive species established	-	-	0	1	1	0
			No. of wildlife research published and disseminated	10	11	10	14	16	18
			No. of wildlife graduates trained	400	286	500	650	700	750
			No. of Training curriculum reviewed	4	4	3	3	4	3
			No. products and value chain additions developed	1	1	1	2	2	2
		Wildlife Habitat Restoration Services	No. of tree seedlings grown (Millions)	2	0.3	2	2	2	2
S.P 1.3:	Administration	Wildlife Habitat	No. of seedlings grown	3	0.75	3	3	3	3

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
Administration and Support Services	and Support service	Restoration Services	(Millions)						
		Wildlife Conservation Services	% of Human Wildlife Compensation Claims verified and approved	100	0	100	100	100	100
			No. of Wildlife Conservation Management regulations developed	-	-	-	1	-	-
		General Administration, Planning and Support Services	Customer satisfaction Index	100	100	100	100	100	100
Environment and Climate Change Sub-sector									
P 1: General Administration, Planning and Support Services									
Outcome: To provide policy and legal framework for efficient and effective management of environment									
SP 1.1 General Administration, Planning and Support Services	Administration and Support service	Environmental governance enhanced	No. of policies developed	2	1	1	2	1	1
			No. of policies reviewed	1	0	1	2	1	1
			No. of bills presented to Cabinet	1	1	1	2	1	1
			No. of regulations developed	3	8	2	10	6	4
			No. of guidelines developed	4	0	2	3	1	1
			No. of Environmental Strategies	-	-	2	3	1	1
			No. of Environmental Research studies	-	-	-	1	1	1
		General Administration, Planning and Support Services	Customer satisfaction Index	100	100	100	100	100	100
P 2: Environment Management and Protection									
Outcome: To sustainably manage and conserve environment									
SP 2.1 Policy &	Directorate of	Degraded land	% of degraded land	-	-	-	10	10	10

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
Governance in Environment Management	Multilateral Environmental Agreements (DMEAS)	restored	restored						
			% change in land productivity	-	-	-	5	5	5
		Degraded marine environment restored	% of degraded marine environment restored	-	-	-	10	10	10
	Phasing out Ozone Depleting Substances (ODS) Project	Ozone depleting substances reduced	No. of certified Refrigeration & Air Conditioning (RAC) technicians	-	-	5	10	15	
			No. of custom officials trained on ODS			60	80	100	
			No. of National Inventory of ODS banks			1		1	
	Sound Chemicals and Waste Management Project	Awareness on sound Chemicals Management increased	No. of industries adopting responsible care	-	-	-	100	100	100
	Globally Harmonized System Project	National Roadmap on GHS developed	No. of roadmaps developed	-	-	1	-	-	-
		Awareness sessions carried out	No. of custom officers, KEBS and Environment officers trained	4	4	5	-	-	-
	National Implementation Plan (NIP) update project	Listed chemicals under Stockholm Convention updated	No. of updated list	-	-	1	1	-	1
	Early Action Support Project	Biodiversity conservation mainstreamed	No. of institutions that have mainstreamed NBSAP in their development plans	-	-	50	50	50	50
	Circular and Persistent Organic	Reduction of plastics containing POPs	No. of recyclers, collectors of waste trained on plastic and	-	-	20	20	20	20

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	Pollutants (POPs)-free Plastics in Africa		waste management						
			No. of customs officials and inspectors trained on POPs	-	-	9	10	12	15
			Tonnes of POPs toxic equivalent reduced (gTEQ)			14.65	36.16	-	-
	Kenya Gold Mercury Free ASGM Project	Small scale gold miners trained on mercury free gold mining	No. of small-scale miners trained	1,050	836	400	-	-	-
		ASGM technologies developed and rolled out	No. of technologies	2	2	-	-	-	-
		Finance mechanisms Developed	No. of Finance mechanisms Developed	1	0	-	-	-	-
SP 2.2 National Environmental Management	NEMA	Stakeholders sensitized on environmental management and conservation	No. of stakeholders sensitized	70	500	70	70	70	100
		Wetlands restored and rehabilitated	No. of wetlands	3	3	3	3	3	3
		Ambient air quality monitored in Urban Centers	No. of Urban centers monitored	5	4	8	8	8	8
		Environmental Enforcement enhanced	No. of general inspections undertaken	2,800	38,257	38,300	38,400	38,500	38,600
			No. of inspections on the ban of single use plastics carrier bags undertaken countrywide	750	38,054	38,100	38,200	38,300	38,400
			% environmental offences investigated	100	100	100	100	100	100

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
			and submitted for prosecution						
			No. of EIA licenses issued	11,300	28,358	28,400	28,500	28,600	28, 700
			No. of environmental audit reports reviewed	6,100	7,336	7400	7500	7600	7700
		Thwake River upstream Clean up Pollution Control and Catchment Management	No. of effluent discharges identified and stopped in the Athi- Galana-Sabaki river system	400	514	550	600	700	750
		Stakeholders sensitized on environmental health and pollution management (AEHPM)	No. of stakeholders sensitized	60	500	-	-	-	-
		Institutions and Community groups capacity built on sustainable land management	No. of community groups capacity built	3	3	3	3	3	3
			No. of County Environment Committees capacity built	-	-	2	2	2	2
		Appropriate water technologies supported for adoption	No. of schools adopting appropriate water technologies	3	5	3	3	3	3
	Enhancing community resilience and water security in the upper Athi river catchment area	Water quality test laboratory at NEMA upgraded	No. of laboratories upgraded	-	-	1	-	-	-
	National wide Asbestos	Awareness campaigns on	No. of counties	-	-	47	47	47	47

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	removal initiatives from all public and private facilities	removal of asbestos undertaken							
		Enforcement actions undertaken on asbestos removal	No. of enforcement actions	-	-	600	500	200	100
		Compliance status monitoring undertaken	% compliance	-	-	25	50	75	100
	National Environmental Complaints Committee (NECC)	Environmental complaint Management services enhanced	No. of persons sensitized	15,000	12,000	15,000	17,000	17,000	17,000
			% of cases investigated against the received complaints	100	100	100	100	100	100
			No. of cases filed	8	8	10	10	10	10
		Environment Complaint management system	No. of Counties with needs assessment reports developed	0	0	20	27	0	0
			% development of CMAS legal and policy framework	0	0	0	50	100	0
	NETFUND	Green Innovations recognized, awarded and incubated	No. of best practices recognized and awarded	20	27	30	30	30	30
			No. of green innovations commercialized	15	13	15	15	15	15
		Restoration and Sustainable Management of Cherangany Forest Ecosystems for Climate Change Resilience and Improved Livelihoods	No. of tree seedlings raised	200,000	250,000	300,000	1,000,000	1,500,000	1,500,000
			No. of Ha of degraded gazetted forests rehabilitated	200	200	1,000	1,000	1,000	500
			No. of farmers adopting sustainable land management	200	0	400	250	250	250
			No. of households	100	0	230	100	100	100

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
		Project implemented	adopting clean cooking technologies						
			No. of CFAs with enhanced capacity enhanced to undertake conservation of the ecosystem	2	0	2	2	1	1
			No. of county policies on conservation adopted and implemented by county governments within the target ecosystem	1	0	0	1	1	-
			No of trees grown through tree planting editions	-	-	-	1,000,000	1,000,000	500,000
		Lake Naivasha Basin Ecosystem Based Management Project implemented	No. of hectares of forest and land restored	-	-	20	400	400	400
			No. of WRUAs and CFAs with enhanced capacity in governance and conservation	1	0	1	-	2	2
			Greenhouse gas emission mitigated in metric tonnes	-	-	-	300	300	300
			No. of farmers applying sustainable land management practices	-	-	-	800	800	300
		Funds for environmental initiatives mobilized and disbursed	Amount of funds mobilized and disbursed (KShs.Millions)	930	1,109	930	1,100	1,100	1,100
	National Environment Tribunal	Environmental Justice enhanced	% of appeals cleared	100	100	100	100	100	-
			% of proceedings for appealed cases	100	100	100	100	100	-

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
			forwarded to Environment and Land Court (ELC)						
	Lake Victoria climate resilience and environmental management project (LVCREMP)	Lake Victoria Basin environment sustainably conserved	Ha of degraded land rehabilitated.	100	0	200	210	240	250
			No. of water and sanitation facilities established	25	0	40	45	50	60
			No. of water quality samples analyzed	15	0	30	35	60	65
			No. of hydromet stations rehabilitated	5	0	10	15	20	25
	DPPSI	Joint resolutions between national and county governments implemented	Number of Environmental forums held	4	-	4	4	4	4
			Sets of directives developed	4	-	4	4	4	4
		Technical backstopping of GEF funded projects enhanced	No. of GEF projects backstopped	4	-	6	6	6	6
		National Consultations between the OFP and the GEF Implementing Agencies undertaken	No of Consultation Meetings organized	-	-	-	4	4	4
		GEF Projects Monitoring and Evaluation System developed	% Completion of the System development	-	-		50	75	100
	Restoration of Wetlands and degraded ecosystems	Degraded Wetlands and ecosystem restored	No. of degraded wetlands protected, restored and conserved	-	-	6	8	10	15
	National Solid	Waste	No. of model waste	4	4	4	4	4	4

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
	Waste Management	management infrastructure established	demonstration centers established						
		Baseline study report	No. of updated Baseline reports on national solid waste management developed	1	0	1	-	-	-
			National Waste Management target report	-	-	-	1	1	1
		Training on circular economy in waste management conducted	No. of stakeholders trained	10	3	10	10	11	15
SP.2.3 Climate Change Adaptation and Mitigation	Implementation of National Climate Change Action Plan project	Climate action and support tracked, verified, aggregated and reported to inform planning	GHG levels (MTCO2 eq) by sector	-	108	-	100	-	98
		Implementation of National Climate Change Action Plan enhanced	No. of NCCAP implementing institutions (MDACs and non-state actors) trained	50	50	200	200	200	200
			No. of NCCAP implementation status reports developed and submitted to parliament	1	0	1	1	1	1
			No. of Counties implementing CCCAPs	47	47	47	47	47	47
		Kenya's influence in global climate	No. of Country position papers	2	2	2	2	2	2

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
		change policy outcomes enhanced	presented in global conferences						
			No. of Nationally Determined Contributions (NDC) Submissions	1	1	-	-	-	1
		Carbon market enhanced and coordinated	No. of carbon market actors sensitized.	15	15	200	200	200	200
			No. of Carbon Markets projects approved	-	-	18	20	20	20
		Updated climate change information and Knowledge Management System	No. of System updates	1	1	1	1	1	1
	Kenya's Enhanced Transparency Framework (ETF) Reporting to the UNFCCC	National Green House Gas (GHG) Inventory developed and submitted to UNFCCC	No. of sector inventories developed/ updated	5	5	5	5	5	5
		Biennial Transparency Report developed and submitted to UNFCCC	% completion BTR	-	-	50	100	50	100
		National Communication Report developed and submitted to UNFCCC	% Completion	-	-	-	50	100	-
P3: Meteorological Services									
Outcome: Reliable Weather and Climate Information									
S.P 3.1 Modernization of	Kenya Meteorological Department	Weather forecasts issued	No. of weather forecasts	984	984	3581	3581	3581	3581
		National	No. of thematic areas.	0	-	3	2	2	2

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
Meteorological Services		Framework for Climate Service (NFCS) established							
SP 3.2: Advertent Weather Modification		Advertent Weather Modification capacity developed	% capacity development for weather modification	25	24	26	29	31	32
	Institute for Meteorological Training and Research	Meteorological personnel trained in specialized courses	No of personnel trained	-	-	-	145	150	155
SP 4.1: Water Towers rehabilitation and conservation	Community Livelihood Improvement Project	Bamboo stock increased	Ha of bamboo stock established within water towers ecosystems	150	0	200	210	250	270
			No. of bamboo seedlings propagated	150,000	0	175,000	180,000	200,000	230,000
		Nature based enterprises established	No. of units of nature-based enterprises established	4	0	4	5	10	10
		Model schools supported on climate change adaptation	No. of model schools	5	0	-	5	10	10
	Securing and protection of water towers project	Water towers secured and protected	Ha of water towers protected	150,000	142,601	-	-	-	-
			Kilometers of water towers fenced	50	0	-	-	-	-
	Innovative approaches on sustainable management of water towers project	Water towers monitored and assessed	No. of water towers monitored and assessed	10	0	-	-	-	-
		Water towers valued	No. of water towers valued	12	0	-	-	-	-
Forestry Sub-Sector									
P 1. Forestry Development, Management and Conservation									
Outcome: Sustainably Developed, Researched, Managed and Conserved Ecosystems									

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
SP 1.1. Forest Conservation and Management	Tree Growing Campaign and Rangeland Restoration Project	Tree growing services	Ha of seed sources maintained	72	116	113	170	214	239
			Ha of new seed sources established	6	6	0	22	25	27
			Kg of Tree Seeds produced	100,000	75,789	100,000	150,000	200,000	250,000
			Kg of Tree Seed distributed	30,000	63,267	100,000	150,000	200,000	250,000
			No. of nurseries	-	-	-	100	100	150
			No of tree seedlings produced (Millions)	43	26	309	43.3	313.5	318.7
			Ha of degraded natural forest areas rehabilitated	20,000	2,216	34,696	-	89,196	94,858
	Forest Irrigation Climate and Green Energy Project (FICaGE)	Dryland landscape Restored	No of seedlings produced & maintained (millions)	0	0	0	-	20	25
			Ha of woodlot forest planted in ASALs	0	0	0	218.8	547.0	656.5
			Ha of degraded areas rehabilitated	0	0	0	-	1500	1800
	Natural Forest Conservation Project	Natural forest Conservation services	No of seedlings produced & maintained (millions)	0	0	0	-	312.5	332.5
			Ha of existing closed canopy forest protected	2.6	2.6	2.6	2.7	2.7	2.7
			Ha of degraded forests rehabilitated	0	0	0	631.6	894.7	1,421.1
			Ha of forests gazetted	0	0	0	1,000.0	1,500.0	2,000.0
	Forest Plantation Management Project	Forest plantations planted and maintained	No of seedlings produced & maintained (millions)	0	0	0	-	13	13
			Ha of forest plantations planted and maintained	0	0	6400	1,531.7	2.100.7	3,172.9
	Farm and Dryland Forestry Project	Commercial and farm forests established	No of seedlings produced & maintained (millions)	0	0	0	-	294.2	304.6

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
			Ha of woodlots established in private farms	0	0	200	776.8	1,663.0	2,801.3
			Ha of Bamboo forests in communal lands rehabilitated	0	0	253	-	2000	3000
			Ha. of degraded dryland areas rehabilitated	0	0	782	-	3500	3500
	Forest Fire Prevention Management Project	Fire prevention and suppression enhanced	KM of fire breaks maintained	0	0	0	105.0	200.0	300
			No. of assorted equipment's procured	0	0	0	-	150	200
	Green Zones Development Support Project Phase II	Forest areas rehabilitated and livelihood improved	No of seedlings produced & maintained (millions)	70	56.7	100	-	150	200
			No. of Model Nurseries established	3	4	3	-	2	3
			Ha of degraded forests rehabilitated	3000	2895	27540	-	35000	40000
			Ha of bamboo forest planted	106	25	500		800	1000
			Ha of woodlots established	1500	728	4500	-	1500	2000
			Ha. Of plantations planted	2540	4382.3	4300	-	700	1000
SP 1.2. Forest Research and Development	Development of forest technologies	Forest research technologies	No. of technologies on tree seed pre treatment	3	3	6	0	30	50
			No. of technologies for Silvicultural management for indigenous tree species	1	1	1	0	2	3
			No. of technologies on forest pests, diseases and fires	2	2	1	0	4	4
			No. of Technologies for restoration of	2	2	2	0	3	3

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
			Degraded landscapes						
			No. of Technologies on management and control of invasive species	1	2	3	0	2	2
			No. of technologies on Tissue culture for trees that are difficult to seed	1	1	2	0	5	7
			No of products linked to farmers & SMEs	7	3	2	0	9	11
	Development of TIVA Forest as a centre of excellence for Dryland	Drought tolerant tree species improved	No. of melia improved for timber production for ASALs	1	1	1	0	1	1
			No. of acacia improved for fodder for ASALs	1	1	1	0	1	1
	Establishment of tree Nurseries	Tree Nurseries established	No of tree nurseries established	0	0	9	0	25	25
SP 1.3. Ecological Restoration and Biodiversity Conservation	Ecological Restoration/ Suswa -Lake Magadi-Migori environment restoration project	Restoration of degraded ecosystem	Ha of degraded landscapes restored	0	0	250	300	350	400
			Ha of woodlot established	0	0	100	150	200	250
			No. Kilometers of terraces constructed	0	0	0	40	40	50
			No. of indigenous trees grown	0	0	250000	300000	350000	400000
			No. of fruit trees grown	0	0	150000	200000	250000	300000
			No. of nurseries	0	0	1	2	3	3
	Kenya Watersheds Services Improvement Project (KEWASIP)	Watershed restoration	No. of seedlings Produced (Mil)	0	0	0	50	60	60
			Tonnes of seeds produced	0	0	0	30	35	35
			Area in Ha rehabilitated (000)	0	0	0	20	30	10
			No. of ecosystems plans developed	0	0	0	62	63	30
			Area of invasive	0	0	0	20000	0	0

Programme/ Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
			species mapped (Ha)						
			Area of invasive species removed (Ha)	0	0	0	5000	15000	5000
Outcome: Improved livelihood and provision of ecosystem services									
SP 2.1. Agroforestry development	Agroforestry	Agroforestry services	No. of tree nurseries established	0	0	7	7	8	10
			No. of seedlings (Mil)	0	0	0	3.5	4	5
			Ha under agroforestry	0	0	0	1750	2,000	2,500
SP 2.2. Commercial forestry development	Commercial Forestry	Drylands commercial woodlots established	Area in hectares	0	0	0	50	100	150
		Technology development and innovation services	No of enterprises incubated for timber and non-timber enterprises	0	0	0	5	5	5
			No. of youth groups supported	0	0	0	20	30	50
P 3. General Administration and Planning Services									
Outcome: Good governance in the management of forestry resources									
SP 3.1. General Administration, Planning and Support services	Administration and Support service	General Administration, Planning and Support Services	Customer satisfaction Index	100	100	100	100	100	100

3.1.2.1 Programmes by Order of Ranking

The Sector has the following programmes

- Irrigation & Drainage Development
- Land Reclamation and Climate Resilience Irrigation Development Programme
- Water Resources Management
- Water and Sewerage Infrastructure and Management
- Water harvesting, Storage and Flood Control
- Geological Survey and Geo-information Management
- Mineral Resource Management
- Wildlife Conservation and Management
- Environment Management and Protection
- Meteorological Services
- Forest Development, Management and Conservation
- Agroforestry and Commercial Services
- General Administration, Planning and Support Services

3.1.2.2. Resource Sharing Criteria

a. Recurrent Allocation
Personnel Emoluments

- Zero based budgeting approach- Costing Technique used is Quantity × Price (No. of Inpost × Salary × 12 Months)
- Applied wage drift of 3%
- Provision for Employer Obligations (NSSF, NITA and Housing Levy)
- Leave Allowance
- Promotions
- Approved Recruitments
- Officers not in payroll
- Payments outside the payroll
- Baggage Allowance for both retiring and new Officers
- Gratuity where applicable

Other Recurrent

- Zero based budgeting approach and the Costing Technique used is Quantity X Price for contractual, non-discretionary and mandatory obligations
- Strategic interventions
- Legal awards

- Presidential Directives as communicated by the Chief of Staff and Head of Public Service
- Scheduled international conferences with Cabinet approval

Grants/Transfers

- Grants/Transfers based on ZBB approach
- For salaries - Actual headcount per job by grade*average amount per job grade (Quantity*Price)
- Organizational structure as approved by PSCK
- Approved recruitments by PSCK and National Treasury
- Contractual obligations (Pension, gratuity, insurance, utilities, non-discretionary expenditures)
- Presidential Directives

b. Development Allocation

- ZBB Approach
- MTP IV priorities
- Ongoing projects that are at 80% completion and above
- Projects addressing BETA
- Presidential Directives
- Strategic Interventions
- Counterpart funding for foreign financed projects
- New projects with necessary approvals from the National Treasury

3.1.3 Analysis of Sector and Sub-Sector Resource Requirement versus Resource Allocation

Table 3.2: Sector Requirement & Allocation

Economic Classification	Approved Estimates	Requirement (KShs. Million)			Allocation (KShs. Million)		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Recurrent	33,864	59,255	59,202	62,423	36,090	39,080	42,173
Development	62,037	232,429	241,153	238,689	70,498	83,592	120,953
Total Sector	**95,901**	**291,684**	**300,355**	**301,112**	**106,588**	**122,672**	**163,126**

The Sector's resource requirements are projected at **KShs. 291,684 million, 300,355 million and 301,112 million** for FY 2026/27, 2027/28 and 2028/29 respectively, against corresponding allocations of **KShs. 106,588; 122,672 and 163,126 million**. This translates to funding gaps of KShs. 185,096 million, 177,683 million and 137,986 million over the respective years.

Table 3.1.3: Recurrent Requirement versus Allocations

Economic Classification	Approved Estimates	Requirement (KShs. Million)			Allocation (KShs. Million)		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Environment Protection, Water and Natural Resources Sector							
Gross	**33,864**	**59,255**	**59,202**	**62,423**	**36,090**	**39,080**	**42,173**
AIA	19,165	20,753	22,232	23,725	20,753	22,232	23,725
NET	**14,700**	**38,503**	**36,970**	**38,697**	**15,338**	**16,848**	**18,448**
Compensation to Employees	2,919	3,510	3,620	3,738	3,024	3,115	3,207
Transfers, Grants & Subscription	27,046	44,646	45,475	47,653	28,677	31,439	34,284
Other Recurrent	3,900	11,099	10,108	11,031	4,390	4,526	4,682
of which							
Utilities	74	229	235	247	95	93	99
Rent	175	177	177	178	177	177	178
Insurance	800	1,501	1,576	1,655	801	840	882
Subsidies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
contracted guards and cleaning services	79	103	109	134	96	97	99
Others	2,773	9,089	8,010	8,818	3,171	3,215	3,270
Irrigation Sub-Sector							
Gross	**955**	**1,724**	**1,956**	**2,155**	**942**	**1,039**	**1,085**
AIA	308	50	50	50	50	50	50
NET	**647**	**1,674**	**1,906**	**2,105**	**892**	**989**	**1,035**
Compensation to Employees	217	286	292	298	256	276	285
Transfers, Grants & Subscription	658	887	945	989	536	603	631
Other Recurrent	81	550	718	868	151	160	170
of which							

Economic Classification	Approved Estimates	Requirement (KShs. Million)			Allocation (KShs. Million)		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Utilities	5	5	5	5	5	5	5
Rent	4	8	8	8	8	8	8
Insurance	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
contracted guards and cleaning services	3	3	4	4	3	4	4
Others	69	534	701	850	134	141	149
Water & Sanitation Sub-Sector							
Gross	**6,776**	**10,084**	**10,730**	**11,332**	**7,254**	**7,942**	**8,570**
AIA	3,658	4,236	4,539	4,739	4,236	4,539	4,739
NET	**3,118**	**5,848**	**6,190**	**6,593**	**3,019**	**3,403**	**3,831**
Compensation to Employees	562	669	699	737	511	517	532
Transfers, Grants & Subscription	6,107	9,211	9,817	10,370	6,597	7,272	7,879
Other Recurrent	107	204	214	225	146	153	160
of which							
utilities	12	22	22	23	22	22	23
rent	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-
subsidies	-	-	-	-	-	-	-
gratuity	-	-	-	-	-	-	-
contracted guards and cleaning services	24	32	34	35	32	34	35
others	71	150	158	167	92	97	102
Mining Sub-Sector							
Gross	**1,359**	**5,502**	**3,447**	**3,557**	**1,509**	**1,588**	**1,667**
AIA	750	800	850	900	800	850	900
NET	**609**	**4,702**	**2,597**	**2,657**	**709**	**738**	**767**
Compensation to Employees	501	628	647	667	545	559	573
Transfers, Grants & Subscription	76	3,107	1,009	1,023	100	112	124
Other Recurrent	782	1,767	1,790	1,867	864	917	970
of which							
Utilities	15	22	18	19	22	18	19
Rent	4	4	4	4	4	4	4
Insurance	0	1	1	1	1	1	1
Subsidies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Contracted Guards and Cleaners Services	12	12	12	12	12	12	12
others	751	1,728	1,755	1,831	775	782	784
Wildlife Sub-Sector							
Gross	**11,956**	**20,687**	**19,639**	**20,306**	**13,250**	**14,411**	**15,811**
AIA	8,156	9,270	10,168	11,244	9,270	10,168	11,244
NET	**3,800**	**11,417**	**9,471**	**9,062**	**3,980**	**4,243**	**4,567**
Compensation to Employees	171	216	222	226	192	195	207

Economic Classification	Approved Estimates	Requirement (KShs. Million)			Allocation (KShs. Million)		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Transfers, Grants & Subscription	9,627	13,969	14,339	14,715	10,744	11,881	13,230
Other Recurrent	2,158	6,502	5,078	5,366	2,314	2,335	2,374
of which							
Utilities	-	-	-	-	-	-	-
Rent	58	60	60	60	60	60	60
Insurance	800	1,500	1,575	1,654	800	839	881
Subsidies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Contracted Guards & Cleaners services	3	3	3	3	3	3	3
Others	1,297	4,939	3,440	3,649	1,451	1,433	1,430
Environment and Climate Change Sub- Sector							
Gross	**3,886**	**5,279**	**5,937**	**6,603**	**4,102**	**4,431**	**4,727**
AIA	1,343	1,443	1,669	1,834	1,443	1,669	1,834
NET	**2,543**	**3,836**	**4,268**	**4,769**	**2,659**	**2,762**	**2,893**
Compensation to Employees	1,330	1,508	1,552	1,598	1,372	1,387	1,427
Transfers, Grants & Subscription	1,871	2,682	3,118	3,417	1,939	2,213	2,429
Other Recurrent	686	1,089	1,267	1,588	792	832	872
of which							
Utilities	42	180	190	200	46	48	52
rent	85	85	85	85	85	85	85
Insurance	-	-	-	-	-	-	-
subsidies	-	-	-	-	-	-	-
gratuity	-	-	-	-	-	-	-
contracted guards and cleaning services	33	50	50	70	42	42	42
others	526	774	942	1,233	619	657	693
Forestry Sub- Sector							
Gross	**8,932**	**15,980**	**17,495**	**18,469**	**9,032**	**9,669**	**10,313**
AIA	4,950	4,954	4,956	4,958	4,954	4,956	4,958
NET	**3,982**	**11,026**	**12,539**	**13,511**	**4,078**	**4,713**	**5,355**
Compensation to Employees	138	203	207	212	148	180	184
Transfers, Grants & Subscription	8,708	14,791	16,247	17,140	8,761	9,359	9,992
Other Recurrent	87	987	1,041	1,117	124	130	137
of which							
Utilities	-	-	-	-	-	-	-
rent	24	20	20	20	20	20	20
insurance	-	-	-	-	-	-	-
subsidies	-	-	-	-	-	-	-
gratuity	-	-	-	-	-	-	-
contracted guards and cleaning services	4	3	7	10	4	3	3
others	59	964	1,014	1,087	100	106	113

Table 3.1.4 Sector & Sub-Sector Development Requirements versus Allocation

Description	Approved Estimates	Requirement (KShs. Million)			Allocation (KShs. Million)		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
SECTOR							
Gross	**62,037**	**232,429**	**241,153**	**238,689**	**70,498**	**83,592**	**120,953**
GOK	19,834	157,492	154,970	153,892	23,651	33,947	48,545
Loans	37,393	66,622	77,961	78,738	42,519	45,317	68,080
Grants	3,920.51	7,857	7,686	5,472	3,870	3,870	3,870
Local AIA	890	458	535	587	458	458	458
Irrigation Sub Sector							
Gross	**6,593**	**42,106**	**43,641**	**48,995**	**7,528**	**8,978**	**10,692**
GOK	3,603	40,068	42,278	48,608	5,845	7,693	10,434
Loans	1,990	1,389	771	-	1,034	771	-
Grants	1,000	391	256	-	391	256	-
Local AIA	-	258	335	387	258	258	258
Water and Sanitation Sub Sector							
Gross	**47,176**	**109,965**	**113,965**	**107,497**	**49,503**	**59,187**	**88,373**
GOK	12,463	48,225	40,450	32,451	12,765	19,681	28,557
Loans	33,327	58,233	70,190	71,538	34,985	37,618	57,672
Grants	1,386	3,506	3,325	3,508	1,753	1,888	2,144
Local AIA	-	-	-	-	-	-	-
Mining Sub Sector							
Gross	**267**	**2,630**	**2,907**	**3,070**	**478**	**634**	**832**
GOK	267	2,430	2,707	2,870	278	434	632
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	200	200	200	200	200	200
Wildlife Sub Sector							
Gross	**2,404**	**10,231**	**10,279**	**9,118**	**1,858**	**2,640**	**3,930**
GOK	1,344	10,113	10,161	9,000	1,740	2,522	3,812
Loans	-	-	-	-	-	-	-
Grants	170	118	118	118	118	118	118
Local AIA	890	-	-	-	-	-	-
Environment & Climate Change Sub-sector							
Gross	**1,985**	**4,995**	**5,386**	**3,889**	**2,605**	**2,898**	**3,520**
GOK	621	1,153	1,399	2,043	997	1,290	1,912
Loans	-	-	-	-	-	-	-
Grants	1,364	3,842	3,987	1,846	1,608	1,608	1,608
Local AIA	-	-	-	-	-	-	-
Forestry Sub Sector							
Gross	**3,612**	**62,503**	**64,976**	**66,121**	**8,526**	**9,255**	**13,607**
GOK	1,536	55,503	57,976	58,921	2,026	2,327	3,199
Loans	2,076	7,000	7,000	7,200	6,500	6,928	10,408
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-

Table 3.1.5: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirement

Programme/Sub-Programme	Approved Estimates 2025/26 (KShs. Million)			2026/27(KShs. Million)			2027/28 (KShs. Million)			2028/29(KShs. Million)		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
Irrigation Sub-Sector												
P 1. Irrigation Development & Rehabilitation												
SP 1.1 Large Scale Commercial Irrigation Development Sub-Programme	37	224	261	163	4,000	4,163	209	4,500	4,709	248	5,000	5,248
SP 1.2 Farmer-Led Irrigation Development	30	110	140	64	1,750	1,814	74	2,300	2,374	83	2,900	2,983
SP 1.3 Community Managed Irrigation Development & Rehabilitation	34	2,999	3,033	93	18,450	18,543	112	20,241	20,353	129	24,100	24,229
SP 1.4 Public Irrigation Schemes	658	1,499	2,157	887	10,004	10,891	945	6,959	7,904	989	7,811	8,800
SP 1.5 Irrigation Policy and Sector Coordination	31	30	61	110	250	360	136	350	486	160	400	560
Total Programme 1	**790**	**4,862**	**5,652**	**1,318**	**34,454**	**35,772**	**1,476**	**34,350**	**35,826**	**1,608**	**40,211**	**41,819**
P2. Land Reclamation and Climate Resilience Irrigation Development												
SP 2.1 Revitalization Irrigation in ASAL Areas	40	1,651	1,691	101	7,452	7,553	120	9,040	9,160	137	8,500	8,637
Total Programme 2	**40**	**1,651**	**1,691**	**101**	**7,452**	**7,553**	**120**	**9,040**	**9,160**	**137**	**8,500**	**8,637**
P3. General Administration, Planning and Support Services Sub-Programme												
SP 3.1General Administration, Planning and Support Services	125	80	205	305	200	505	360	250	610	410	284	694
Total Programme 3	**125**	**80**	**205**	**305**	**200**	**505**	**360**	**250**	**610**	**410**	**284**	**694**
Total Vote	**955**	**6,593**	**7,548**	**1,724**	**42,106**	**43,830**	**1,956**	**43,641**	**45,596**	**2,155**	**48,995**	**51,150**
Water & Sanitation Sub Sector												
Programme 1:General Administration, Planning and Support Services												
SP 1.1 Water Policy Management	802	115	917	990	685	1,675	1,039	708	1,747	1,098	562	1,660
Total Programme	**802**	**115**	**917**	**990**	**685**	**1,675**	**1,039**	**708**	**1,747**	**1,098**	**562**	**1,660**
Programme 2: Water Resources Management												
SP 2.1: Water Resources Conservation and Protection	1,962	14,417	16,379	2,622	28,765	31,387	2,751	11,166	13,917	2,881	7,566	10,447
SP 2.2: Transboundary Waters	0	20	20	0	601	601	0	1,476	1,476	0	5,012	5,012
Total Programme	**1,962**	**14,437**	**16,399**	**2,622**	**29,366**	**31,988**	**2,751**	**12,642**	**15,393**	**2,881**	**12,578**	**15,459**
Programme 3: Water and Sewarage Infrastructure Development and Management												0
SP 3.1: Sewerage Infrasturcture Development	3,640	27,343	30,983	5,919	50,918	56,837	6,423	63,207	69,630	6,810	49,156	55,966
SP 3.2: Sanitation Infrastucuter Development and Management	0	3,737	3,737	0	15,079	15,079	0	14,408	14,408	0	12,250	12,250
Total Programme	**3,640**	**31,080**	**34,720**	**5,919**	**65,997**	**71,916**	**6,423**	**77,615**	**84,038**	**6,810**	**61,406**	**68,216**
Programme 4: Water Storage and Flood Control												
SP 4.1: Water Storage and Flood Control	372	1,544	1,916	552	13,917	14,469	515	23,000	23,515	543	32,951	33,494
Total Programme	**372**	**1,544**	**1,916**	**552**	**13,917**	**14,469**	**515**	**23,000**	**23,515**	**543**	**32,951**	**33,494**
Total Vote	**6,776**	**47,176**	**53,953**	**10,084**	**109,965**	**120,049**	**10,730**	**113,965**	**124,695**	**11,332**	**107,497**	**118,829**
Mining Sub- Sector												
Programme 1: Geological Survey and Geo-information Management												

Programme/Sub-Programme	Approved Estimates 2025/26 (KShs. Million)			2026/27(KShs. Million)			2027/28 (KShs. Million)			2028/29(KShs. Million)		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
S.P.1.1: Geological Survey and Research	177	92	269	403	534	937	420	509	929	438	215	653
S.P.1.2: Mineral Exploration and Evaluation	155	84	239	243	941	1,183	254	643	897	266	497	763
S.P.1.3: Environmental and Engineering Geology	39	20	59	74	261	335	77	212	289	81	165	246
Total Programme 1	**371**	**196**	**567**	**720**	**1,735**	**2,455**	**751**	**1,364**	**2,116**	**785**	**877**	**1,662**
Programme 2: Mineral Resources Management												
S.P.2.1 Mineral Licensing, Compliance and Enforcement	298	71	369	3,428	582	4,010	1,253	950	2,203	1,182	1,613	2,795
S.P. 2.2 Commercial Explosives Regulation and Management	87	0	87	202	50	252	194	150	344	203	105	308
S.P. 2.3 Mineral Value Addition and Artisanal Mining Promotion Services	233	0	233	626	136	762	616	283	899	641	275	915
Total Programme 2	**618**	**71**	**689**	**4,256**	**768**	**5,024**	**2,063**	**1,383**	**3,446**	**2,026**	**1,993**	**4,018**
Programme 3: General Administration Planning and Support Services												
S.P. 3.1: General Administration and Support Services	371	0	371	527	126	653	632	160	792	746	200	946
Total Programme 3	**371**	**0**	**371**	**527**	**126**	**653**	**632**	**160**	**792**	**746**	**200**	**946**
Total Vote 1192	**1,359**	**267**	**1,626**	**5,502**	**2,630**	**8,132**	**3,447**	**2,907**	**6,354**	**3,557**	**3,070**	**6,626**
Wildlife Sub-Sector												
Programme 1: Wildlife Conservation and Management												
SP 1.1 Wildlife Security, Conservation and Management	10,953	2,073	13,026	18,057	8,521	26,578	16,863	8,568	25,431	17,343	7,254	24,597
SP 1.2 Wildlife Research and Development	612	331	943	1,389	1,691	3,080	1,480	1,711	3,191	1,611	1,864	3,475
SP 1.3:Adminstrative Services	391	0	391	1,241	19	1,260	1,297	0	1,297	1,352	0	1,352
Total Programme	**11,956**	**2,404**	**14,360**	**20,687**	**10,231**	**30,918**	**19,639**	**10,279**	**29,918**	**20,306**	**9,118**	**29,424**
Total Vote	**11,956**	**2,404**	**14,360**	**20,687**	**10,231**	**30,918**	**19,639**	**10,279**	**29,918**	**20,306**	**9,118**	**29,424**
Environment and climate Change												
Programme 1:General Administration, Planning and Support Services												
SP 1.1 General Administration, Planning and support services	486	0	486	667	50	717	736	100	836	910	100	1,010
Total Programme	**486**	**0**	**486**	**667**	**50**	**717**	**736**	**100**	**836**	**910**	**100**	**1,010**
Programme 2: Environment Management and Protection												
SP 2.1: Policy and Governance in Environment	165	0	165	249	100	349	284	100	384	333	100	433
SP 2.2: National Environment Management	1,871	1,401	3,272	2,682	3,540	6,222	3,118	3,675	6,792	3,417	2,068	5,485
SP 2.3: Climate Change Adaptation and Mitigation	0	305	305	0	500	500	0	585	585	0	770	770
Total Programme	**2,036**	**1,706**	**3,741**	**2,931**	**4,140**	**7,071**	**3,402**	**4,360**	**7,761**	**3,750**	**2,938**	**6,688**
Programme 3: Meteorological Services												
SP 3.1: Modernization of Meteorological Services	1,372	135	1,507	1,681	432	2,113	1,799	497	2,296	1,943	422	2,365
SP 3.2: Advertent Weather Modification	0	94	94	0	205	205	0	232	232	0	232	232
Total Programme	**1,372**	**229**	**1,601**	**1,681**	**637**	**2,318**	**1,799**	**729**	**2,528**	**1,943**	**654**	**2,597**
Total Vote	**3,894**	**1,935**	**5,829**	**5,279**	**4,827**	**10,106**	**5,937**	**5,189**	**11,125**	**6,603**	**3,692**	**10,295**
Forestry Sub-Sector												
Programme 1: Forestry Development, Management and Conservation												
SP.1.1: Forests Conservation and Management	7,290	3,490	10,780	12,327	53,130	65,457	13,639	55,339	68,978	14,425	56,078	70,503

Programme/Sub-Programme	Approved Estimates 2025/26 (KShs. Million)			2026/27(KShs. Million)			2027/28 (KShs. Million)			2028/29(KShs. Million)		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
SP.1.2: Forestry Research and Development	1,462	122	1,584	2,744	2,323	5,067	2,900	2,337	5,237	3,067	2,543	5,610
SP.1.3: Ecological Restoration	10	0	10	43	7,050	7,093	45	7,300	7,345	48	7,500	7,548
Total Programme	**8,762**	**3,612**	**12,374**	**15,114**	**62,503**	**77,617**	**16,584**	**64,976**	**81,560**	**17,540**	**66,121**	**83,661**
Programme 2: Agroforestry and Commercial Forestry												
SP.2.1: Agroforestry Services	8	0	8	62	0	62	64	0	64	66	0	66
SP.2.2: Commercial Forestry	7	0	7	43	0	43	44	0	44	46	0	46
Total Programme	**15**	**0**	**15**	**105**	**0**	**105**	**108**	**0**	**108**	**112**	**0**	**112**
Programme 3: General Administration ,Planning and Support Services												
SP.3.1: General Administration ,Planning and Support Services	155	0	155	762	0	762	803	0	803	817	0	817
Total Programme	**155**	**0**	**155**	**762**	**0**	**762**	**803**	**0**	**803**	**817**	**0**	**817**
Total Vote 1332	**8,932**	**3,612**	**12,544**	**15,980**	**62,503**	**78,483**	**17,495**	**64,976**	**82,471**	**18,469**	**66,121**	**84,590**
Total Sector	**33,872**	**61,987**	**95,859**	**59,255**	**232,261**	**291,516**	**59,202**	**240,956**	**300,158**	**62,423**	**238,492**	**300,914**

Table 3.1.6: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Allocation

Programme/Sub-Programme	Approved Estimates 2025/26(KShs.Million)			2026/27 (KShs.Million)			2027/28 (KShs.Million)			2028/29 (KShs.Million)		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
Irrigation Sub-Sector												
P 1. Irrigation Development & Rehabilitation												
SP 1.1 Large Scale Commercial Irrigation Development Sub-Programme	37	224	261	58	1,100	1,158	64	1,180	1,244	69	1,193	1,261
SP 1.2 Farmer-Led Irrigation Development	30	110	140	36	115	151	39	179	218	42	262	303
SP 1.3 Community Managed Irrigation Development & Rehabilitation	34	2,999	3,033	45	2,335	2,380	48	2,775	2,823	49	4,137	4,186
SP 1.4 Public Irrigation Schemes	658	1,499	2,157	536	2,400	2,936	603	2,702	3,305	631	2,810	3,440
SP 1.5 Irrigation Policy and Sector Coordination	31	30	61	47	50	97	49	158	207	51	214	265
Total Programme 1	**790**	**4,862**	**5,652**	**723**	**6,000**	**6,723**	**803**	**6,994**	**7,797**	**840**	**8,616**	**9,456**
P2. Land Reclamation and Climate Resilience Irrigation Development												
SP 2.1 Revitalization Irrigation in ASAL Areas	40	1,651	1,691	52	1,448	1,500	57	1,859	1,916	59	1,894	1,953
Total Programme 2	**40**	**1,651**	**1,691**	**52**	**1,448**	**1,500**	**57**	**1,859**	**1,916**	**59**	**1,894**	**1,953**
P3. General Administration, Planning and Support Services Sub-Programme												
SP 3.1General Administration, Planning and Support Services	125	80	205	168	80	248	179	125	304	186	182	368
Total Programme 3	**125**	**80**	**205**	**168**	**80**	**248**	**179**	**125**	**304**	**186**	**182**	**368**
Total Vote	**955**	**6,593**	**7,548**	**942**	**7,528**	**8,470**	**1,039**	**8,978**	**10,017**	**1,085**	**10,692**	**11,777**
Water & Sanitation Sub Sector												
Programme 1:General Administration, Planning and Support Services												
SP 1.1 Water Policy Management	802	115	917	845	200	1,045	906	708	1,614	974	612	1,586
Total Programme	**802**	**115**	**917**	**845**	**200**	**1,045**	**906**	**708**	**1,614**	**974**	**612**	**1,586**

Programme/Sub-Programme	Approved Estimates 2025/26(KShs.Million)			2026/27 (KShs.Million)			2027/28 (KShs.Million)			2028/29 (KShs.Million)		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
Programme 2: Water Resources Management												
SP 2.1: Water Resources Conservation and Protection	1,962	14,417	16,379	2,002	20,343	22,345	2,056	14,902	16,958	2,171	12,254	14,425
SP 2.2: Transboundary Waters	-	20	20	-	90	90	-	380	380	-	4,512	4,512
Total Programme	**1,962**	**14,437**	**16,399**	**2,002**	**20,433**	**22,435**	**2,056**	**15,282**	**17,338**	**2,171**	**16,766**	**18,937**
Programme 3: Water and Sewerage Infrastructure Development and Management												
SP 3.1: National Water and Sanitation Investment	3,640	27,343	30,983	4,033	22,213	26,246	4,557	29,046	33,603	4,971	37,215	42,186
SP 3.2: Sanitation Infrastructure Development and Management	-	3,737	3,737	-	5,151	5,151	-	10,632	10,632	-	24,379	24,379
Total Programme	**3,640**	**31,080**	**34,720**	**4,033**	**27,364**	**31,397**	**4,557**	**39,678**	**44,235**	**4,971**	**61,594**	**66,565**
Programme 4: Water Storage and Flood Control												
SP 4.1: Water Storage and Flood Control	372	1,544	1,916	375	1,506	1,881	423	3,519	3,942	454	9,401	9,855
Total Programme	**372**	**1,544**	**1,916**	**375**	**1,506**	**1,881**	**423**	**3,519**	**3,942**	**454**	**9,401**	**9,855**
Total Vote	**6,776**	**47,176**	**53,953**	**7,254**	**49,503**	**56,757**	**7,942**	**59,187**	**67,130**	**8,570**	**88,373**	**96,943**
Mining Sub- Sector												
Programme 1: Geological Survey and Geo-information Management												
S.P. 1.1: Geological Survey	371	92	463	228	155	383	280	254	534	332	274	605
S.P.1.2: Mineral Exploration and Evaluation	155	84	239	157	120	277	158	150	308	159	225	384
SP.1.3: Environmental and Engineering Geology	39	20	59	40	-	40	41	-	41	41	120	161
Total Programme 1	**565**	**196**	**761**	**424**	**275**	**699**	**479**	**404**	**884**	**532**	**619**	**1,151**
Programme 2: Mineral Resources Management												
S.P. 2.1: Mineral Licensing, Compliance and Enforcement	298	71	369	300	203	503	304	229	533	305	163	468
S.P. 2.2: Commercial Explosives Regulations and Management	87	-	87	88	-	88	89	-	89	90	50	140
SP2.3 : Mineral Value Addition and Artisanal Mining Promotion Services	233	-	233	269	-	269	271	-	271	275	-	275
Total Programme 2	**618**	**71**	**689**	**656**	**203**	**860**	**663**	**229**	**893**	**670**	**213**	**883**
Programme 3: General Administration Planning and Support Services												
S.P. 3.1: General Administration and Support Services	371	-	371	429	-	429	446	-	446	465	-	465
Total Programme 3	**371**	**-**	**371**	**429**	**-**	**429**	**446**	**-**	**446**	**465**	**-**	**465**
Total Vote 1192	**1,553**	**267**	**1,820**	**1,509**	**478**	**1,987**	**1,588**	**634**	**2,222**	**1,667**	**832**	**2,498**
Wildlife Sub-Sector												
Programme 1: Wildlife Conservation and Management												
SP 1.1 Wildlife Security, Conservation and Management	10,953	2,073	13,026	12,237	1,404	13,641	13,295	2,060	15,355	14,582	3,000	17,582
SP 1.2 Wildlife Research and Development	612	331	943	732	435	1,167	827	580	1,407	922	930	1,852
SP 1.3:Adminstrative Services	391	-	391	281	19	300	289	-	289	307	0	307
Total Programme	**11,956**	**2,404**	**14,360**	**13,250**	**1,858**	**15,108**	**14,411**	**2,640**	**17,051**	**15,811**	**3,930**	**19,741**
Total Vote	**11,956**	**2,404**	**14,360**	**13,250**	**1,858**	**15,108**	**14,411**	**2,640**	**17,051**	**15,811**	**3,930**	**19,741**
Environment and Climate Change												
Programme 1:General Administration, Planning and Support Services												
SP 1.1 General Administration, Planning and support services	486	-	486	460	30	490	471	50	521	484	70	554

Programme/Sub-Programme	Approved Estimates 2025/26(KShs.Million)			2026/27 (KShs.Million)			2027/28 (KShs.Million)			2028/29 (KShs.Million)		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
Total Programme	**486**	**-**	**486**	**460**	**30**	**490**	**471**	**50**	**521**	**484**	**70**	**554**
Programme 2: Environment Management and Protection												
SP 2.1: Policy and Governance in Environment	165	-	165	188	10	198	201	50	251	215	93	308
SP 2.2: National Environment Management	1,871	1,401	3,272	1,939	1,999	3,938	2,213	2,211	4,424	2,429	2,657	5,086
SP 2.3: Climate Change Adaptation and Mitigation	-	305	305	-	232	232	-	300	300	-	300	300
Total Programme	**2,036**	**1,706**	**3,741**	**2,127**	**2,241**	**4,368**	**2,414**	**2,561**	**4,975**	**2,644**	**3,050**	**5,694**
Programme 3: Meteorological Services												
SP 3.1: Modernization of Meteorological Services	1,365	135	1,500	1,516	240	1,756	1,547	187	1,734	1,600	300	1,900
SP 3.2: Advertent Weather Modification	0	94	94	0	94	94	0	100	100	0	100	100
Total Programme	**1,365**	**229**	**1,594**	**1,516**	**334**	**1,850**	**1,547**	**287**	**1,834**	**1,600**	**400**	**2,000**
Total Vote	**3,886**	**1,935**	**5,821**	**4,102**	**2,605**	**6,707**	**4,431**	**2,898**	**7,329**	**4,727**	**3,520**	**8,247**
Forestry Sub-Sector												
Programme 1: Forestry Development, Management and Conservation												
SP.1.1: Forests Conservation and Management	7,290	3,490	10,780	7,298	1,806	9,104	7,713	1,952	9,665	8,114	2,705	10,819
SP.1.2: Forestry Research and Development	1,462	122	1,584	1,516	140	1,656	1,706	250	1,956	1,942	292	2,234
SP.1.3: Ecological Restoration	10	-	10	19	6,580	6,599	20	7,053	7,073	25	10,610	10,635
Total Programme	**8,762**	**3,612**	**12,374**	**8,833**	**8,526**	**17,359**	**9,439**	**9,255**	**18,694**	**10,081**	**13,607**	**23,688**
Programme 2: Agroforestry and Commercial Forestry												
SP.2.1: Agroforestry Services	8	-	8	14	-	14	25	-	25	27	-	27
SP.2.2: Commercial Forestry	7	-	7	13	-	13	20	-	20	22	-	22
Total Programme	**15**	**-**	**15**	**27**	**-**	**27**	**45**	**-**	**45**	**49**	**-**	**49**
Programme 3: General Administration ,Planning and Support Services												
SP.3.1: General Administration ,Planning and Support Services	155	-	155	172	-	172	185	-	185	185	-	185
Total Programme	**155**	**-**	**155**	**172**	**-**	**172**	**185**	**-**	**185**	**185**	**-**	**185**
Total Vote 1332	**8,932**	**3,612**	**12,544**	**9,032**	**8,526**	**17,558**	**9,669**	**9,255**	**18,924**	**10,315**	**13,607**	**23,922**
Total Sector	**34,058**	**61,987**	**96,046**	**36,090**	**70,498**	**106,588**	**39,080**	**83,592**	**122,672**	**42,175**	**120,953**	**163,128**

Table 3.1.7 Programmes and Sub-Programmes by Economic Classification

Expenditure Classification	Approved Estimates 2025/26	Resource Requirements (KShs. Million)			Allocation(KShs. Million)		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Irrigation Sub-Sector							
Current Expenditure	**955**	**1,724**	**1,956**	**2,155**	**942**	**1,039**	**1,085**
Compensation of Employees	217	286	292	298	256	276	285
Use of Goods and Services	76	516	674	815	141	148	156
Current Transfers Govt. Agencies	658	887	945	989	536	603	631
Other Recurrent	5	34	44	53	9	12	14
Capital Expenditure	**6,593**	**42,106**	**43,641**	**48,995**	**7,528**	**8,978**	**10,692**
Capital Transfers Govt. Agencies	6,369	38,106	39,141	43,995	6,428	7,798	9,499
Acquisition of Non-Financial Assets	224	4,000	4,500	5,000	1,100	1,180	1,193
Other Development	-	-	-	-	-	-	-
Total Vote	**7,548**	**43,830**	**45,596**	**51,150**	**8,470**	**10,017**	**11,777**
Programme 1: Irrigation Development & Rehabilitation							
Current Expenditure	**790**	**1,318**	**1,476**	**1,608**	**723**	**803**	**840**
Compensation of Employees	86	114	116	118	100	107	110
Use of Goods and Services	44	298	391	471	82	86	90
Current Transfers Govt. Agencies	658	887	945	989	536	603	631
Other Recurrent	3	18	24	29	5	7	10
Capital Expenditure	**4,862**	**34,454**	**34,350**	**40,211**	**6,000**	**6,994**	**8,616**
Capital Transfers Govt. Agencies	4,638	30,454	29,850	35,211	4,900	5,814	7,423
Acquisition of Non-Financial Assets	224	4,000	4,500	5,000	1,100	1,180	1,193
Other Development	-	-	-	-	-	-	-
Total Programme 1	**5,652**	**35,772**	**35,826**	**41,819**	**6,723**	**7,797**	**9,456**
Sub Programme 1.1:Large Scale Irrigation Development							
Current Expenditure	**37**	**163**	**209**	**248**	**58**	**64**	**69**
Compensation of Employees	16	21	22	22	19	21	22
Use of Goods and Services	19	129	171	205	36	37	39
Current Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	2	13	17	20	3	6	8
Capital Expenditure	**224**	**4,000**	**4,500**	**5,000**	**1,100**	**1,180**	**1,193**
Capital Transfers Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	224	4,000	4,500	5,000	1,100	1,180	1,193
Other Development	-	-	-	-	-	-	-
Total Sub-Programme 1.1	**261**	**4,163**	**4,709**	**5,248**	**1,158**	**1,244**	**1,261**
Sub-Programme 1.2: Farmer-Led Irrigation Development							
Current Expenditure	**30**	**64**	**74**	**83**	**36**	**39**	**42**
Compensation of Employees	26	34	35	35	28	30	32
Use of Goods and Services	4	30	39	47	8	9	9
Current Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**110**	**1,750**	**2,300**	**2,900**	**115**	**179**	**262**
Capital Transfers Govt. Agencies	110	1,750	2,300	2,900	115	179	262
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub-Programme 1.2	**140**	**1,814**	**2,374**	**2,983**	**151**	**218**	**303**
Sub-Programme 1.3: Community Managed Irrigation Development & Rehabilitation							
Current Expenditure	**34**	**93**	**112**	**129**	**45**	**48**	**49**
Compensation of Employees	25	33	34	35	29	31	31
Use of Goods and Services	8	54	70	85	15	16	16
Current Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	1	6	7	9	2	2	2
Capital Expenditure	**2,999**	**18,450**	**20,241**	**24,100**	**2,335**	**2,775**	**4,137**
Capital Transfers Govt. Agencies	2,999	18,450	20,241	24,100	2,335	2,775	4,137
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub-Programme 1.3	**3,033**	**18,543**	**20,353**	**24,229**	**2,380**	**2,823**	**4,186**
Sub-Programme 1.4: Public Irrigation Schemes Sub-Programme							
Current Expenditure	**658**	**887**	**945**	**989**	**536**	**603**	**631**
Compensation of Employees	-	-	-	-	-	-	-

Expenditure Classification	Approved Estimates 2025/26	Resource Requirements (KShs. Million)			Allocation(KShs. Million)		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers Govt. Agencies	658	887	945	989	536	603	631
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**1,499**	**10,004**	**6,959**	**7,811**	**2,400**	**2,702**	**2,810**
Capital Transfers Govt. Agencies	1,499	10,004	6,959	7,811	2,400	2,702	2,810
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub-Programme 1.4	**2,157**	**10,891**	**7,904**	**8,800**	**2,936**	**3,305**	**3,440**
Sub-Programme 1.5: Irrigation Policy and Sector Coordination							
Current Expenditure	**31**	**110**	**136**	**160**	**47**	**49**	**51**
Compensation of Employees	19	25	25	26	24	25	25
Use of Goods and Services	12	85	110	134	23	24	26
Current Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**30**	**250**	**350**	**400**	**50**	**158**	**214**
Capital Transfers Govt. Agencies	30	250	350	400	50	158	214
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub-Programme 1.5	**61**	**360**	**486**	**560**	**97**	**207**	**265**
Programme 2: Land Reclamation and Climate Resilience Irrigation Development							
Current Expenditure	**40**	**101**	**120**	**137**	**52**	**57**	**59**
Compensation of Employees	31	41	41	42	35	40	41
Use of Goods and Services	9	60	79	95	16	17	18
Current Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**1,651**	**7,452**	**9,040**	**8,500**	**1,448**	**1,859**	**1,894**
Capital Transfers Govt. Agencies	1,651	7,452	9,040	8,500	1,448	1,859	1,894
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	**1,691**	**7,553**	**9,160**	**8,637**	**1,500**	**1,916**	**1,953**
Sub-Programme 2.1: Revitalizing Irrigation in ASAL Areas							
Current Expenditure	**40**	**101**	**120**	**137**	**52**	**57**	**59**
Compensation of Employees	31	41	41	42	35	40	41
Use of Goods and Services	9	60	79	95	16	17	18
Current Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**1,651**	**7,452**	**9,040**	**8,500**	**1,448**	**1,859**	**1,894**
Capital Transfers Govt. Agencies	1,651	7,452	9,040	8,500	1,448	1,859	1,894
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub-Programme 2.1	**1,691**	**7,553**	**9,160**	**8,637**	**1,500**	**1,916**	**1,953**
Programme 3: General Administration, Planning and Support Services							
Current Expenditure	**125**	**305**	**360**	**410**	**168**	**179**	**186**
Compensation of Employees	100	132	135	137	120	130	133
Use of Goods and Services	23	158	205	248	43	45	47
Current Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	2	15	20	24	4	4	5
Capital Expenditure	**80**	**200**	**250**	**284**	**80**	**125**	**182**
Capital Transfers Govt. Agencies	80	200	250	284	80	125	182
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	**205**	**505**	**610**	**694**	**248**	**304**	**368**
Sub Programme 3.1: General Administration, Planning and Support							
Current Expenditure	**125**	**305**	**360**	**410**	**168**	**179**	**186**
Compensation of Employees	100	132	135	137	120	130	133
Use of Goods and Services	23	158	205	248	43	45	47
Current Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	2	15	20	24	4	4	5
Capital Expenditure	**80**	**200**	**250**	284	80	125	**182**
Capital Transfers Govt. Agencies	80	200	250	284	80	125	182

Expenditure Classification	Approved Estimates 2025/26	Resource Requirements (KShs. Million)			Allocation(KShs. Million)		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub-Programme 3.1	**205**	**505**	**610**	**694**	**248**	**304**	**368**
Total Vote	**7,548**	**43,830**	**45,596**	**51,150**	**8,470**	**10,017**	**11,777**
Water and Sanitation Sub Sector							
Current Expenditure	**6,776**	**10,084**	**10,730**	**11,332**	**7,254**	**7,942**	**8,570**
Compensation to Employees	562	669	699	737	511	517	532
Use of Goods and Services	105	202	211	223	146	153	160
Current Transfers Govt Agencies	6,107	9,211	9,817	10,370	6,597	7,272	7,879
Other Recurrent	2	3	3	3	-	-	-
Capital Expenditure	**47,176**	**109,965**	**13,965**	**107,497**	**49,503**	**59,187**	**88,373**
Capital Transfers Govt Agencies	46,425	109,188	113,152	106,639	48,726	58,374	87,516
Acquisition of Non-Financial Assets	751	777	813	858	777	813	857
Other Development	-	-	-	-	-	-	-
Total Vote	**53,953**	**120,049**	**124,695**	**118,829**	**56,757**	**67,130**	**96,943**
Programme 1: General Administration, Planning and Support Services							
Current Expenditure	**802**	**990**	**1,039**	**1,098**	**845**	**906**	**974**
Compensation to Employees	236	296	309	326	229	230	235
Use of Goods and Services	68	122	127	134	88	92	96
Current Transfers Govt Agencies	496	570	600	635	527	584	643
Other Recurrent	2	3	3	3	-	-	-
Capital Expenditure	**115**	**685**	**708**	**562**	**200**	**708**	**612**
Capital Transfers Govt Agencies	100	669	692	545	184	692	595
Acquisition of Non Financial Assets	15	16	16	17	16	16	17
Other Development	-	-	-	-	-	-	-
Total Programme	**917**	**1,675**	**1,747**	**1,660**	**1,045**	**1,614**	**1,586**
Sub Programme 1.1 Water Policy Management							
Current Expenditure	**802**	**990**	**1,039**	**1,098**	**845**	**906**	**974**
Compensation to Employees	236	296	309	326	229	230	235
Use of Goods and Services	68	122	127	134	88	92	96
Current Transfers Govt Agencies	496	570	600	635	527	584	643
Other Recurrent	2	3	3	3	-	-	-
Capital Expenditure	**115**	**685**	**708**	**562**	**200**	**708**	**612**
Capital Transfers Govt Agencies	100	669	692	545	184	692	595
Acquisition of Non-Financial Assets	15	16	16	17	16	16	17
Other Development	-	-	-	-	-	-	-
Total Sub-Programme 1.1	**917**	**1,675**	**1,747**	**1,660**	**1,045**	**1,614**	**1,586**
Programme 2.0: Water Resources Management							
Current Expenditure	**1,962**	**2,622**	**2,751**	**2,881**	**2,002**	**2,056**	**2,171**
Compensation to Employees	104	108	113	119	81	84	86
Use of Goods and Services	30	72	75	80	52	55	57
Current Transfers Govt Agencies	1,828	2,442	2,563	2,682	1,869	1,917	2,027
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**14,437**	**29,366**	**12,642**	**12,578**	**20,433**	**15,282**	**16,766**
Capital Transfers Govt Agencies	13,741	28,646	11,889	11,784	19,713	14,530	15,972
Acquisition of Non-Financial Assets	696	720	753	794	720	753	794
Other Development	-	-	-	-	-	-	-
Total Programme	**16,399**	**31,988**	**15,393**	**15,459**	**22,435**	**17,338**	**18,937**
Sub Programme 2.1: Water Resources Conservation and Protection							
Current Expenditure	**1,962**	**2,622**	**2,751**	**2,881**	**2,002**	**2,056**	**2,171**
Compensation to Employees	104	108	113	119	81	84	86
Use of Goods and Services	30	72	75	80	52	55	57
Current Transfers Govt Agencies	1,828	2,442	2,563	2,682	1,869	1,917	2,027
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**14,417**	**28,765**	**11,166**	**7,566**	**20,343**	**14,902**	**12,254**
Capital Transfers Govt Agencies	13,721	28,045	10,413	6,772	19,623	14,150	11,460
Acquisition of Non-Financial Assets	696	720	753	794	720	753	794
Other Development	-	-	-	-	-	-	-
Total Sub-Programme 2.1	**16,379**	**31,387**	**13,917**	**10,447**	**22,345**	**16,958**	**14,425**

Expenditure Classification	Approved Estimates 2025/26	Resource Requirements (KShs. Million)			Allocation(KShs. Million)		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Sub Programme 2.2: Transboundary Waters							
Current Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**20**	**601**	**1,476**	**5,012**	**90**	**380**	**4,512**
Capital Transfers Govt Agencies	20	601	1,476	5,012	90	380	4,512
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub-Programme 2.2	**20**	**601**	**1,476**	**5,012**	**90**	**380**	**4,512**
Programme 3.0: Water and Sewerage Infrastructure Development							
Current Expenditure	**3,640**	**5,919**	**6,423**	**6,810**	**4,033**	**4,557**	**4,971**
Compensation to Employees	222	265	277	292	200	203	210
Use of Goods and Services	8	8	8	9	6	6	6
Current Transfers Govt Agencies	3,411	5,647	6,138	6,509	3,827	4,348	4,755
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**31,080**	**65,997**	**77,615**	**61,406**	**27,364**	**39,678**	**61,594**
Capital Transfers Govt Agencies	31,040	65,956	77,571	61,360	27,323	39,634	61,548
Acquisition of Non-Financial Assets	40	41	44	46	41	44	46
Other Development	-	-	-	-	-	-	-
Total Programme 3.0	**34,720**	**71,916**	**84,038**	**68,216**	**31,397**	**44,235**	**66,565**
Sub Programme 3.1: National Water and Sanitation Investment							
Current Expenditure	**3,640**	**5,919**	**6,423**	**6,810**	**4,033**	**4,557**	**4,971**
Compensation to Employees	222	265	277	292	200	203	210
Use of Goods and Services	8	8	8	9	6	6	6
Current Transfers Govt Agencies	3,411	5,647	6,138	6,509	3,827	4,348	4,755
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**27,343**	**50,918**	**63,207**	**49,156**	**22,213**	**29,046**	**37,215**
Capital Transfers Govt Agencies	27,303	50,877	63,163	49,110	22,172	29,002	37,169
Acquisition of Non-Financial Assets	40	41	44	46	41	44	46
Other Development	-	-	-	-	-	-	-
Total Sub-Programme 3.1	**30,983**	**56,837**	**69,630**	**55,966**	**26,246**	**33,603**	**42,186**
Sub Programme 3.2: Sanitation Infrastructure Development and Management							
Current Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**3,737**	**15,079**	**14,408**	**12,250**	**5,151**	**10,632**	**24,379**
Capital Transfers Govt Agencies	3,737	15,079	14,408	12,250	5,151	10,632	24,379
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub-Programme 3.2	**3,737**	**15,079**	**14,408**	**12,250**	**5,151**	**10,632**	**24,379**
Programme 4.0: Water Storage and Flood Control							
Current Expenditure	**372**	**552**	**515**	**543**	**375**	**423**	**454**
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers Govt Agencies	372	552	515	543	375	423	454
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**1,544**	**13,917**	**23,000**	**32,951**	**1,506**	**3,519**	**9,401**
Capital Transfers Govt Agencies	1,544	13,917	23,000	32,951	1,506	3,519	9,401
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme 4.0	**1,916**	**14,469**	**23,515**	**33,494**	**1,881**	**3,942**	**9,855**
Sub Programme 4.1: Water Storage and Flood Control							
Current Expenditure	**372**	**552**	**515**	**543**	**375**	**423**	**454**
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers Govt Agencies	372	552	515	543	375	423	454

Expenditure Classification	Approved Estimates 2025/26	Resource Requirements (KShs. Million)			Allocation(KShs. Million)		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**1,544**	**13,917**	**23,000**	**32,951**	**1,506**	**3,519**	**9,401**
Capital Transfers Govt Agencies	1,544	13,917	23,000	32,951	1,506	3,519	9,401
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub-Programme 4.1	**1,916**	**14,469**	**23,515**	**33,494**	**1,881**	**3,942**	**9,855**
TOTAL VOTE	**53,953**	**120,049**	**124,695**	**118,829**	**56,757**	**67,130**	**96,943**
Mining Sub-Sector							
Current Expenditure	**,359**	**5,502**	**3,447**	**3,557**	**1,509**	**1,588**	**1,667**
Compensation to Employees	501	628	647	667	545	559	573
Use of Goods and Services	782	1,615	1,651	1,724	864	917	970
Current Transfers to Govt. Agencies	76	3,107	1,009	1,023	100	112	124
Other Recurrent	-	151	139	143	-	-	-
Capital Expenditure	**267**	**2,630**	**2,907**	**3,070**	**478**	**634**	**832**
Capital Transfers Govt Agencies	-	126	160	200	-	-	-
Acquisition of Non-Financial Assets	237	1,770	2,186	2,265	348	519	554
Other Development	30	734	561	604	130	115	277
Total Vote	**1,626**	**8,132**	**6,354**	**6,626**	**1,987**	**2,222**	**2,498**
Programme 1: Geological Survey and Geo-information Management							
Current Expenditure	**371**	**720**	**751**	**785**	**424**	**479**	**532**
Compensation to Employees	168	173	178	183	171	176	179
Use of Goods and Services	203	486	510	534	253	303	353
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	61	64	67	-	-	-
Capital Expenditure	**196**	**1,735**	**1,364**	**877**	**275**	**404**	**619**
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	186	1,514	1,118	665	236	343	457
Other Development	10.00	221.83	246.33	212.49	39.00	61.66	162.19
Total Programme 1	**567**	**2,455**	**2,116**	**1,662**	**699**	**884**	**1,151**
Sub Programme 1.1: Geological Survey & Research							
Current Expenditure	**177**	**403**	**420**	**438**	**228**	**280**	**332**
Compensation to Employees	117	118	122	125	118	120	122
Use of Goods and Services	60	224	234	245	110	160	210
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	61	64	67	-	-	-
Capital Expenditure	**92**	**534**	**509**	**215**	**155**	**254**	**274**
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	92	426	429	160	116	193	172
Other Development	-	108	80	55	39	62	102
Total Sub Programme 1.1	**269**	**937**	**929**	**653**	**383**	**534**	**605**
Sub Programme 1.2: Mineral Exploration and Evaluation							
Current Expenditure	**155**	**243**	**254**	**266**	**157**	**158**	**159**
Compensation to Employees	30	33	33	34	32	33	34
Use of Goods and Services	125	210	221	232	125	125	125
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**84**	**941**	**643**	**497**	**120**	**150**	**225**
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	84	860	500	373	120	150	165
Other Development	-	81	143	124	-	-	60
Total Sub Programme 1.2	**239**	**1,183**	**897**	**763**	**277**	**308**	**384**
Sub Programme 1.3: Environmental and Engineering Geology							
Current Expenditure	**39**	**74**	**77**	**81**	**40**	**41**	**41**
Compensation to Employees	21	22	23	23	22	23	23
Use of Goods and Services	18	52	55	58	18	18	18
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**20**	**261**	**212**	**165**	**-**	**-**	**120**

Expenditure Classification	Approved Estimates 2025/26	Resource Requirements (KShs. Million)			Allocation(KShs. Million)		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	10	228	189	132	-	-	120
Other Development	10	33	23	33	-	-	-
Total Sub Programme 1.3	**59**	**335**	**289**	**246**	**40**	**41**	**161**
Programme 2: Mineral Resources Management							
Current Expenditure	**618**	**4,256**	**2,063**	**2,026**	**656**	**663**	**670**
Compensation to Employees	158	278	287	295	197	204	210
Use of Goods and Services	460	952	957	998	460	460	460
Current Transfers to Govt. Agencies	0	2,935	744	657	-	-	-
Other Recurrent	0	90	75	76	-	-	-
Capital Expenditure	**71**	**768**	**1,383**	**1,993**	**203**	**229**	**213**
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	51	256	1,068	1,601	112	176	98
Other Development	20	512	315	392	91	53	115
Total Programme 2	**689**	**5,024**	**3,446**	**4,018**	**860**	**893**	**883**
Sub Programme 2.1: Mineral Licensing, Compliance and Enforcement							
Current Expenditure	**298**	**3,428**	**1,253**	**1,182**	**300**	**304**	**305**
Compensation to Employees	54	60	61	63	56	60	61
Use of Goods and Services	244	369	382	397	244	244	244
Current Transfers to Govt. Agencies	0	2,935	744	657	-	-	-
Other Recurrent	0	64	64	64	-	-	-
Capital Expenditure	**71**	**582**	**950**	**1,613**	**203**	**229**	**163**
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	51	203	695	1,243	112	176	98
Other Development	20	379	255	370	91	53	65
Total Sub Programme 2.1	**369**	**4,010**	**2,203**	**2,795**	**503**	**533**	**468**
Sub Programme 2.2: Commercial Explosives Regulation and Management							
Current Expenditure	**87**	**202**	**194**	**203**	**88**	**89**	**90**
Compensation to Employees	37	38	39	40	38	39	40
Use of Goods and Services	50	138	145	152	50	50	50
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	26	11	11	-	-	-
Capital Expenditure	**-**	**50**	**150**	**105**	**-**	**-**	**50**
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	100	100	-	-	-
Other Development	-	50	50	5	-	-	50
Total Sub Programme 2.2	**87**	**252**	**344**	**308**	**88**	**89**	**140**
Sub Programme 2.3: Mineral Value Addition and Artisanal Mining Promotion Services							
Current Expenditure	**233**	**626**	**616**	**641**	**269**	**271**	**275**
Compensation to Employees	67	181	186	192	103	105	109
Use of Goods and Services	166	445	430	449	166	166	166
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**-**	**136**	**283**	**275**	**-**	**-**	**-**
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	53	273	258	-	-	-
Other Development	-	83	10	17	-	-	-
Total Sub Programme	**233**	**762**	**899**	**915**	**269**	**271**	**275**
Programme 3: General Administration Planning and Support Services							
Current Expenditure	**371**	**527**	**632**	**746**	**429**	**446**	**465**
Compensation to Employees	175	178	183	188	178	179	183
Use of Goods and Services	120	177	185	192	151	154	157
Current Transfers to Govt. Agencies	76	172	265	366	100	112	124
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**-**	**126**	**160**	**200**	**-**	**-**	**-**
Capital Transfers Govt Agencies	-	126	160	200	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	**371**	**653**	**792**	**946**	**429**	**446**	**465**
Sub Programme 3.1: General Administration and Support Services							

Expenditure Classification	Approved Estimates 2025/26	Resource Requirements (KShs. Million)			Allocation(KShs. Million)		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Current Expenditure	**371**	**527**	**632**	**746**	**429**	**446**	**465**
Compensation to Employees	175	178	183	188	178	179	183
Use of Goods and Services	120	177	185	192	151	154	157
Current Transfers to Govt. Agencies	76	172	265	366	100	112	124
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**-**	**126**	**160**	**200**	**-**	**-**	**-**
Capital Transfers Govt Agencies	-	126	160	200	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub Programme 3.1	**371**	**653**	**792**	**946**	**429**	**446**	**465**
Total Vote 1192	**1,626**	**8,132**	**6,354**	**6,626**	**1,987**	**2,222**	**2,498**
Wildlife Sub-Sector							
Current Expenditure	**11,956**	**20,687**	**19,639**	**20,306**	**13,250**	**14,411**	**15,811**
Compensation to Employees	171	216	222	226	192	195	207
Use of Goods and Services	1,985	6,151	4,669	4,899	2,105	2,116	2,144
Current Transfers Govt Agencies	9,627	13,969	14,339	14,715	10,744	11,881	13,230
Other Recurrent	173	351	409	467	209	219	230
Capital Expenditure	**2,404**	**10,231**	**10,279**	**9,118**	**1,858**	**2,640**	**3,930**
Capital Transfers Govt Agencies	1,815	8,965	8,896	7,679	1,348	1,965	2,675
Acquisition of Non-Financial Assets	395	340	348	359	290	370	645
Other Development	194	925	1,035	1,079	220	305	610
Total Vote	**14,360**	**30,918**	**29,918**	**29,424**	**15,108**	**17,051**	**19,741**
Programme 1: Wildlife Conservation and Management							
Current Expenditure	**11,956**	**20,687**	**19,639**	**20,306**	**13,250**	**14,411**	**15,811**
Compensation to Employees	171	216	222	226	192	195	207
Use of Goods and Services	1,985	6,151	4,669	4,899	2,105	2,116	2,144
Current Transfers Govt Agencies	9,627	13,969	14,339	14,715	10,744	11,881	13,230
Other Recurrent	173	351	409	467	209	219	230
Capital Expenditure	**2,404**	**10,231**	**10,279**	**9,118**	**1,858**	**2,640**	**3,930**
Capital Transfers Govt Agencies	1,815	8,965	8,896	7,679	1,348	1,965	2,675
Acquisition of Non-Financial Assets	395	340	348	359	290	370	645
Other Development	194	925	1,035	1,079	220	305	610
Total Programme 1	**14,360**	**30,918**	**29,918**	**29,424**	**15,108**	**17,051**	**19,741**
Sub Programme 1.1: Wildlife Security, Conservation and Management							
Current Expenditure	**10,953**	**18,057**	**16,863**	**17,343**	**12,237**	**13,295**	**14,582**
Compensation to Employees	55	68	70	72	62	64	66
Use of Goods and Services	1,883	5,209	3,683	3,868	1,982	1,987	2,008
Current Transfers Govt Agencies	9,015	12,580	12,859	13,104	10,012	11,054	12,308
Other Recurrent	0	200	250	300	181	190	199
Capital Expenditure	**2,073**	**8,521**	**8,568**	**7,254**	**1,404**	**2,060**	**3,000**
Capital Transfers Govt Agencies	1,484	7,274	7,185	5,815	913	1,385	1,745
Acquisition of Non-Financial Assets	395	321	348	359	271	370	645
Other Development	194	925	1,035	1,079	220	305	610
Total Sub- Programme 1.1	**13,026**	**26,578**	**25,431**	**24,597**	**13,641**	**15,355**	**17,582**
Sub Programme 1.2: Wildlife Research and Development							
Current Expenditure	**612**	**1,389**	**1,480**	**1,611**	**732**	**827**	**922**
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers Govt Agencies	612	1,389	1,480	1,611	732	827	922
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**331**	**1,691**	**1,711**	**1,864**	**435**	**580**	**930**
Capital Transfers Govt Agencies	331	1,691	1,711	1,864	435	580	930
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub- Programme 1.2	**943**	**3,080**	**3,191**	**3,475**	**1,167**	**1,407**	**1,852**
Sub Programme 1.3: Administrative Services							
Current Expenditure	**391**	**1,241**	**1,297**	**1,352**	**281**	**289**	**307**
Compensation to Employees	116	148	152	154	130	131	141
Use of Goods and Services	102	942	986	1,032	123	129	136

Expenditure Classification	Approved Estimates 2025/26	Resource Requirements (KShs. Million)			Allocation(KShs. Million)		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	173	151	159	167	28	29	31
Capital Expenditure	**-**	**19**	**-**	**-**	**19**	**-**	**-**
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	19	-	-	19	-	-
Other Development	-	-	-	-	-	-	-
Total Sub Programme	**391**	**1,260**	**1,297**	**1,352**	**300**	**289**	**307**
Total Expenditure of Vote	**14,360**	**30,918**	**29,918**	**29,424**	**15,108**	**17,051**	**19,741**
Environment and Climate Change Sub-Sector							
Current Expenditure	**3,886**	**5,279**	**5,937**	**6,603**	**4,102**	**4,431**	**4,727**
Compensation to Employees	1,330	1,508	1,552	1,598	1,372	1,387	1,427
Use of Goods and Services	686	1,074	1,247	1,564	784	824	864
Current Transfers Govt Agencies	1,871	2,682	3,118	3,417	1,939	2,213	2,429
Other Recurrent	-	15	20	24	8	8	8
Capital Expenditure	**1,985**	**4,995**	**5,386**	**3,889**	**2,605**	**2,898**	**3,520**
Capital Transfers Govt Agencies	1,706	4,040	4,260	2,838	2,231	2,511	2,957
Acquisition of Non-Financial Assets	185	650	794	719	270	237	370
Other Development	94	305	332	332	104	150	193
Total Programme	**5,871**	**10,274**	**11,322**	**10,492**	**6,707**	**7,329**	**8,247**
Programme 1: General Administration Planning and Support Services							
Current Expenditure	**486**	**667**	**736**	**910**	**460**	**471**	**484**
Compensation to Employees	292	317	326	336	236	237	240
Use of Goods and Services	194	350	410	574	224	234	244
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**-**	**50**	**100**	**100**	**30**	**50**	**70**
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	50	100	100	30	50	70
Other Development	-	-	-	-	-	-	-
Total Programme	**486**	**717**	**836**	**1,010**	**490**	**521**	**554**
Sub Programme 1.1: General Administration, Planning and Support Services							
Current Expenditure	**486**	**667**	**736**	**910**	**460**	**471**	**484**
Compensation to Employees	292	317	326	336	236	237	240
Use of Goods and Services	194	350	410	574	224	234	244
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**-**	**50**	**100**	**100**	**30**	**50**	**70**
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	50	100	100	30	50	70
Other Development	-	-	-	-	-	-	-
Total Sub- Programme 1.1	**485.90**	**717.00**	**836.00**	**1,010.00**	**489.90**	**521.00**	**553.90**
Programme 2: Environmental Management and Protection							
Current Expenditure	**2,036**	**2,931**	**3,402**	**3,750**	**2,127**	**2,414**	**2,644**
Compensation to Employees	107	145	149	153	90	93	97
Use of Goods and Services	58	104	135	180	98	108	118
Current Transfers Govt Agencies	1,871	2,682	3,118	3,417	1,939	2,213	2,429
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**1,706**	**4,140**	**4,360**	**2,938**	**2,241**	**2,561**	**3,050**
Capital Transfers Govt Agencies	1,706	4,040	4,260	2,838	2,231	2,511	2,957
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Other Development	0	100	100	100	10	50	93
Total Programme 2.0	**3,741**	**7,071**	**7,761**	**6,688**	**4,368**	**4,975**	**5,694**
Sub Programme 2.1: Policy and Governance in Environment							
Current Expenditure	**165**	**249**	**284**	**333**	**188**	**201**	**215**
Compensation to Employees	107	145	149	153	90	93	97
Use of Goods and Services	58	104	135	180	98	108	118
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**-**	**100**	**100**	**100**	**10**	**50**	**93**

Expenditure Classification	Approved Estimates 2025/26	Resource Requirements (KShs. Million)			Allocation(KShs. Million)		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	100	100	100	10	50	93
Total Sub- Programme 2.1	**165**	**349**	**384**	**433**	**198**	**251**	**308**
Sub Programme 2.2: National Environmental Management							
Current Expenditure	**1,871**	**2,682**	**3,118**	**3,417**	**1,939**	**2,213**	**2,429**
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers Govt Agencies	1,871	2,682	3,118	3,417	1,939	2,213	2,429
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**1,401**	**3,540**	**3,675**	**2,068**	**1,999**	**2,211**	**2,657**
Capital Transfers Govt Agencies	1,401	3,540	3,675	2,068	1,999	2,211	2,657
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub- Programme 2.2	**3,272**	**6,222**	**6,792**	**5,485**	**3,938**	**4,424**	**5,086**
Sub Programme 2.3: Climate Change Adaptation and Mitigation							
Current Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**305**	**500**	**585**	**770**	**232**	**300**	**300**
Capital Transfers Govt Agencies	305	500	585	770	232	300	300
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub Programme 2.3	**305**	**500**	**585**	**770**	**232**	**300**	**300**
Programme 3: Meteorological Services							
Current Expenditure	**1,365**	**1,681**	**1,799**	**1,943**	**1,516**	**1,547**	**1,600**
Compensation to Employees	931	1,046	1,077	1,109	1,046	1,057	1,090
Use of Goods and Services	434	620	702	810	462	482	502
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	-	15	20	24	8	8	8
Capital Expenditure	**279**	**805**	**926**	**851**	**334**	**287**	**400**
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	185	600	694	619	334	287	400
Other Development	94	205	232	232	-	-	-
Total Programme 3.0	**1,644**	**2,486**	**2,725**	**2,597**	**1,850**	**1,834**	**2,000**
Sub Programme 3.1: Modernization of Meteorological Services							
Current Expenditure	**1,365**	**1,681**	**1,799**	**1,943**	**1,516**	**1,547**	**1,600**
Compensation to Employees	931	1,046	1,077	1,109	1,046	1,057	1,090
Use of Goods and Services	434	620	702	810	462	482	502
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	0	15	20	24	8	8	8
Capital Expenditure	**135**	**432**	**497**	**422**	**240**	**187**	**300**
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	135	432	497	422	240	187	300
Other Development							
Total Sub- Programme 3.1	**1,500**	**2,113**	**2,296**	**2,365**	**1,756**	**1,734**	**1,900**
Sub Programme 3.2: Advertent Weather Modification Programme							
Current Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**94**	**205**	**232**	**232**	**94**	**100**	**100**
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	44	37	35	35	94	100	100
Other Development	50	168	197	197	-	-	-
Total Sub- Programme 3.2	**94**	**205**	**232**	**232**	**94**	**100**	**100**

Expenditure Classification	Approved Estimates 2025/26	Resource Requirements (KShs. Million)			Allocation(KShs. Million)		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Total Expenditure of Vote	**5,871**	**10,274**	**11,322**	**10,295**	**6,707**	**7,329**	**8,247**
Forestry Sub-Sector							
Current Expenditure	**8,932**	**15,980**	**17,495**	**18,469**	**9,032**	**9,669**	**10,313**
Compensation to Employees	138	203	207	212	148	180	184
Use of Goods and Services	83	932	981	1,056	124	130	137
Current Transfers Govt Agencies	8,708	14,791	16,247	17,140	8,761	9,359	9,992
Other Recurrent	3	55	60	61	-	-	-
Capital Expenditure	**3,612**	**62,503**	**64,976**	**66,121**	**8,526**	**9,255**	**13,607**
Capital Transfers Govt Agencies	3,237	52,306	55,878	58,723	8,526	9,255	13,607
Acquisition of Non-Financial Assets	220	9,357	8,118	6,448	-	-	-
Other Development	155	840	980	950	-	-	-
Total Vote	**12,544**	**78,483**	**82,471**	**84,590**	**17,558**	**18,924**	**23,920**
Programme 1.0: Forestry Development, Management and Conservation							
Current Expenditure	**8,762**	**15,114**	**16,584**	**17,540**	**8,833**	**9,439**	**10,081**
Compensation to Employees	39	39	40	41	49	55	55
Use of Goods and Services	15	280	293	355	24	25	34
Current Transfers Govt Agencies	8,708	14,791	16,247	17,140	8,761	9,359	9,992
Other Recurrent	-	4	4	4	-	-	-
Capital Expenditure	**3,612**	**62,503**	**64,976**	**66,121**	**8,526**	**9,255**	**13,607**
Capital Transfers Govt Agencies	3,237	52,306	55,878	58,723	8,526	9,255	13,607
Acquisition of Non-Financial Assets	220	9,357	8,118	6,448	-	-	-
Other Development	155	840	980	950	-	-	-
Total Programme 1.0	**12,374**	**77,617**	**81,560**	**83,661**	**17,359**	**18,694**	**23,688**
Sub Programme 1.1: Forestry Conservation and Management							
Current Expenditure	**7,290**	**12,327**	**13,639**	**14,425**	**7,298**	**7,713**	**8,114**
Compensation to Employees	30	30	30	30	35	40	40
Use of Goods and Services	6	246	258	318	11	11	12
Current Transfers Govt Agencies	7,254	12,047	13,347	14,073	7,253	7,662	8,062
Other Recurrent	-	4	4	4	-	-	-
Capital Expenditure	**3,490**	**53,130**	**55,339**	**56,078**	**1,806**	**1,952**	**2,705**
Capital Transfers Govt Agencies	3,115	42,933	46,241	48,680	1,806	1,952	2,705
Acquisition of Non-Financial Assets	220	9,357	8,118	6,448	-	-	-
Other Development	155	840	980	950	-	-	-
Total Sub Programme 1.1	**10,780**	**65,457**	**68,978**	**70,503**	**9,104**	**9,665**	**10,819**
Sub Programme 1.2: Forestry Research and Development							
Current Expenditure	**1,462**	**2,744**	**2,900**	**3,067**	**1,516**	**1,706**	**1,942**
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	8	-	-	-	8	9	12
Current Transfers Govt Agencies	1,454	2,744	2,900	3,067	1,508	1,697	1,930
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**122**	**2,323**	**2,337**	**2,543**	**140**	**250**	**292**
Capital Transfers Govt Agencies	122	2,323	2,337	2,543	140	250	292
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub Programme 1.2	**1,584**	**5,067**	**5,237**	**5,610**	**1,656**	**1,956**	**2,234**
Sub Programme 1.3: Ecological Restoration and Management							
Current Expenditure	**10**	**43**	**45**	**48**	**19**	**20**	**25**
Compensation to Employees	9	9	10	11	14	**15**	15
Use of Goods and Services	2	34	35	37	5	5	10
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**-**	**7,050**	**7,300**	**7,500**	**6,580**	**7,053**	**10,610**
Capital Transfers Govt Agencies	-	7,050	7,300	7,500	6,580	7,053	10,610
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub Programme 1.3	**10**	**7,093**	**7,345**	**7,548**	**6,599**	**7,073**	**10,635**
Programme 2: Agroforestry and Commercial Forestry Development							
Current Expenditure	**15**	**105**	**108**	**112**	**27**	**45**	**47**
Compensation to Employees	12	11	11	11	12	30	31

Expenditure Classification	Approved Estimates 2025/26	Resource Requirements (KShs. Million)			Allocation(KShs. Million)		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Use of Goods and Services	4	94	97	101	15	15	16
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme 2.0	**15**	**105**	**108**	**112**	**27**	**45**	**47**
Sub Programme 2.1: Agroforestry Services							
Current Expenditure	**8**	**62**	**64**	**66**	**14**	**25**	**27**
Compensation to Employees	4	4	4	4	4	**15**	15
Use of Goods and Services	4	58	60	62	10	10	12
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub Programme	**8**	**62**	**64**	**66**	**14**	**25**	**27**
Sub Programme 2.2: Commercial Forestry							
Current Expenditure	**7**	**43**	**44**	**46**	**13**	**20**	**22**
Compensation to Employees	7	7	7	7	8	**15**	17
Use of Goods and Services	-	36	37	39	5	5	5
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub Programme 2.2	**7**	**43**	**44**	**46**	**13**	**20**	**22**
Programme 3: General Administration and Support Services							
Current Expenditure	**155**	**762**	**803**	**817**	**172**	**185**	**185**
Compensation to Employees	87	153	156	160	87	95	98
Use of Goods and Services	65	558	591	600	85	90	87
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	3	51	56	57	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme 3.0	**155**	**762**	**803**	**817**	**172**	**185**	**185**
Sub Programme 3.1: General Administration and Support Services							
Current Expenditure	**155**	**762**	**803**	**817**	**172**	**185**	**185**
Compensation to Employees	87	153	156	160	87	**95**	98
Use of Goods and Services	65	558	591	600	85	90	87
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	3	51	56	57	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub Programme 3.1	**155**	**762**	**803**	**817**	**172**	**185**	**185**
Total Vote - Forestry	**12,544**	**78,483**	**82,471**	**84,590**	**17,558**	**18,924**	**23,920**
Total Sector	**95,902**	**291,684**	**300,355**	**300,914**	**106,588**	**122,672**	**163,126**

Table 3.1.8: Analysis of Recurrent Resource Requirement versus Allocation for SAGAs

Economic Classification	Approved Estimates FY 2025/26	Requirement (KShs. Million)			Allocation (KShs. Million)		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
IRRIGATION SUB-SECTOR							
GROSS	**658**	**887**	**945**	**989**	**536**	**603**	**631**
AIA	308	50	50	50	50	50	50
NET	**350**	**837**	**895**	**939**	**486**	**553**	**581**
NATIONAL IRRIGATION AUTHORITY							
GROSS	**658**	**887**	**945**	**989**	**536**	**603**	**631**
AIA	308	50	50	50	50	50	50
NET	350	837	895	939	486	553	581
Compensation to Employees	409	508	523	539	486	538	557
Other Recurrent	248	379	422	450	50	65	74
Insurance	48	57	57	57	20	25	30
Utilities	8	9	9	10	8	9	10
Rent	1	1	1	1	1	1	1
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	4	4	5	5	4	4	5
Gratuity	11	12	13	13	11	12	13
Others	176	295	337	364	6	13	15
WATER AND SANITATION SUB-SECTOR							
GROSS	6,107	9,211	9,817	10,370	6,597	7,272	7,879
AIA	3,643	4,221	4,524	4,724	4,221	4,524	4,724
NET	2,464	4,990	5,293	5,645	2,377	2,748	3,154
WATER SECTOR TRUST FUND							
GROSS	**142**	**646**	**692**	**743**	**142**	**166**	**190**
AIA	-	-	-	-	-	-	-
NET	142	646	692	743	142	166	190
Compensation of Employees	142	375	408	444	142	166	190
Other Recurrent of which;	-	272	285	299	-	-	-
Utilities	-	2	2	2	-	-	-
Rent	-	32	33	34	-	-	-
Insurance	-	46	47	48	-	-	-
Subscriptions to International Organizations	-	1	2	2	-	-	-
Subscriptions to Professional Bodies	-	2	2	2	-	-	-
Contracted Professional Services (Guards & cleaners)	-	2	2	3	-	-	-
Gratuity	-	25	30	35	-	-	-
Others	-	162	168	174	-	-	-
KENYA WATER INSTITUTE							
GROSS	**496**	**570**	**600**	**635**	**527**	**584**	**643**
AIA	235	270	280	295	270	280	295
NET	**261**	**300**	**320**	**340**	**257**	**304**	**348**
Compensation to Employees	269	265	274	283	265	274	283
Other Recurrent of which;	227	305	326	352	262	310	360
Utilities	12	14	15	16	13	15	16
Rent	2	2	2	2	2	2	2
Insurance	30	30	32	32	30	32	32

Economic Classification	Approved Estimates FY 2025/26	Requirement (KShs. Million)			Allocation (KShs. Million)		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Subscriptions to International Organizations	-	-	1	1	-	1	1
Subscriptions to Professional Bodies	1	2	2	2	1	2	2
Contracted Professional Services (Guards & cleaners)	15	15	17	17	15	17	17
Gratuity	10	11	12	13	11	12	13
Others	157	231	245	269	190	229	277
REGIONAL CENTRE ON GROUNDWATER RESOURCES							
GROSS	**78**	**316**	**416**	**480**	**104**	**122**	**130**
AIA	-	-	-	-	-	-	-
NET	**78**	**316**	**416**	**480**	**104**	**122**	**130**
Compensation of Employees	54	202	287	332	80	87	92
Other Recurrent of which;	24	114	129	148	24	35	38
Insurance	6	12	13	14	6	7	8
Utilities	1	58	66	79	1	2	3
Rent	9	26	27	30	9	10	12
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional Services (Guards & cleaners)	2	2	3	4	2	2	3
Gratuity	1	2	2	2	1	2	2
Others	5	14	17	18	5	10	10
WATER RESOURCE AUTHORITY							
GROSS	**1,714**	**2,039**	**2,054**	**2,104**	**1,714**	**1,741**	**1,823**
AIA	1,585	1,590	1,600	1,650	1,590	1,600	1,650
NET	**129**	**449**	**454**	**454**	**124**	**141**	**173**
Compensation of Employees	1,260	1,270	,275	1,280	1,260	1,270	1,275
Other Recurrent of which;	454	769	779	824	454	471	548
Insurance	**208**	**225**	**232**	**255**	208	208	232
Utilities	110	120	125	125	110	120	125
Rent	23	25	25	30	23	25	25
Subscriptions to International Organizations	25	25	26	30	25	25	26
Subscriptions to Professional Bodies	2	4	4	5		4	4
Contracted Professional Services (Guards & cleaners)	28	29	29	35	28	29	29
Gratuity	20	22	23	30	20	22	23
Others	39	320	316	314	39	38	85
WATER SECTOR REGULATION BOARD							
GROSS	**650**	**800**	**850**	**900**	**800**	**850**	**900**
AIA	650	800	850	900	800	850	900
Net-Exchequer	-	-	-	-	-	-	-
Compensation of Employees	202	242	246	270	242	246	270
Other Recurrent of which;	448	558	604	630	558	604	630
Insurance	34	34	34	37	34	34	34
Utilities							
Rent	34	34	34	37	34	34	34
Subscriptions to International Organizations	5	5	5	5	5	5	5
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional Services (Guards & cleaners)	32	61	93	105	61	93	105
Gratuity	8	9	9	10	9	9	10

Economic Classification	Approved Estimates FY 2025/26	Requirement (KShs. Million)			Allocation (KShs. Million)		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Others	335	416	429	434	415	429	442
ATHI WATER WORKS DEVELOPMENT AGENCY							
GROSS	**550**	**650**	**830**	**890**	**549**	**735**	**815**
AIA	320	420	580	590	420	580	590
NET	**230**	**230**	**250**	**300**	**129**	**155**	**225**
Compensation of Employees	254	312	446	457	254	425	497
Other Recurrent of which;	296	338	384	433	295	310	318
Utilities	90	93	104	105	90	93	95
Rent	-	-	-	-	-	-	-
Insurance	18	14	15	18	18	18	18
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional Services (Guards & cleaners)	12	12	13	14	12	12	13
Gratuity	34	43	62	65	34	43	47
Others	142	176	190	231	141	144	145
LAKE VICTORIA SOUTH WATER WORKS DEVELOPMENT AGENCY							
GROSS	**183**	**391**	**422**	**452**	**182**	**219**	**274**
AIA	-	-	-	-	-	-	-
NET	**183**	**391**	**422**	**452**	**182**	**214**	**244**
Compensation of Employees	176	181	188	195	180	188	225
Other Recurrent of which;	7	210	234	257	2	31	49
Utilities	7	2	2	2	2	2	2
Rent		-	-	-	-	-	-
Insurance		26	29	32		20	32
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	1	1	1	-	1	1
Contracted Professional Services (Guards & cleaners)	-	8	9	10	-	8	10
Gratuity	-	-	-	-	-	-	-
Others	-	174	193	213	-	-	4
LAKE VICTORIA NORTH WATER WORKS DEVELOPMENT AGENCY							
GROSS	**232**	**251**	**263**	**275**	**232**	**290**	**310**
AIA	-	-	-	-	-	-	-
NET	**232**	**251**	**263**	**275**	**232**	**271**	**310**
Compensation of Employees	217	231	240	251	217	270	287
Other Recurrent of which;	15	20	23	24	15	20	23
Utilities	-	-	-	-	-	-	-
Rent	-	-	-	-	-	-	-
Insurance	3	4	4	5	3	4	4
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	2	3	3	3	2	3	3
Contracted Professional Services (Guards & cleaners)	5	6	7	7	5	6	7
Gratuity	4	5	6	6	4	5	6
Others	1	2	3	3	1	2	3
COAST WATER WORKS DEVELOPMENT AGENCY							
GROSS	**1,014**	**1,543**	**1,624**	**1,674**	**1,189**	**1,292**	**1,388**
AIA	749	1,029	1,099	1,168	1,029	1,099	1,168
NET	**265**	**513**	**525**	**506**	**160**	**193**	**219**

Economic Classification	Approved Estimates FY 2025/26	Requirement (KShs. Million)			Allocation (KShs. Million)		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Compensation to Employees	265	290	297	304	260	280	297
Other Recurrent	749	1,253	1,327	1,371	929	1,012	1,091
of which		-	-	-	-	-	-
Insurance	25	25	26	28	25	26	28
Utilities	399	863	906	951	579	650	727
Rent		-		-	-	-	-
Subscriptions to International Organizations		-	-	-	-	-	-
Subscriptions to Professional Bodies		-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	25	25	27	28	25	27	28
Gratuity		-	4	-	-	4	-
Others	300	340	364	364	300	305	308
TANA WATER WORKS DEVELOPMENT AGENCY							
GROSS	**153**	**433**	**448**	**479**	**153**	**180**	**205**
AIA	-	-	-	-	-	-	-
NET	**153**	**433**	**448**	**479**	**153**	**180**	**205**
Compensation of Employees	112	273	277	301	112	126	145
Other Recurrent of which;	41	161	171	178	41	54	60
Insurance	28	32	33	34	28	33	34
Utilities	3	3	4	5	3	4	5
Rent							
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	2	2	2	3	2	2	3
Contracted Professional (Guards & Cleaners)	5	7	8	9	5	8	9
Gratuity							
Others	3	117	124	128	3	7	10
NORTHERN WATER WORKS DEVELOPMENT AGENCY							
GROSS	**128**	**195**	**230**	**250**	**132**	**150**	**171**
AIA	-	-	-	-	-	-	-
NET	**128**	**195**	**230**	**250**	**128**	**150**	**171**
Compensation of Employees	98	138	170	183	102	116	134
Other Recurrent of which;	31	57	60	67	31	34	37
Utilities	12	30	30	35	12	13	15
Rent	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional Services (Guards & cleaners)	-	-	-	-	-	-	-
Gratuity	2	4	6	7	2	2	3
Others	17	23	24	25	17	18	19
TANATHI WATER WORKS DEVELOPMENT AGENCY							
GROSS	**94**	**230**	**240**	**248**	**123**	**130**	**133**
AIA	-	-	-	-	-	-	-
NET	**94**	**230**	**240**	**248**	**94**	**110**	**126**
Compensation of Employees	94	142	152	160	123	124	127
Other Recurrent of which;	-	88	88	88	-	6	6
Insurance	-	15	15	15	-	-	-
Utilities	-	3	3	3	-	3	3

Economic Classification	Approved Estimates FY 2025/26	Requirement (KShs. Million)			Allocation (KShs. Million)		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Rent	-	-	-	-			
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	1	1	1	-	1	1
Contracted Professional (Guards & Cleaners)	-	2	2	2	-	2	2
Gratuity	-	8	8	8	-	-	-
Others	-	60	60	60	-	-	-
HYDROLOGISTS REGISTRATION BOARD							
GROSS	**36**	**87**	**93**	**98**	**51**	**55**	**74**
AIA	-	5	7	10	5	7	10
NET	**36**	**82**	**86**	**88**	**46**	**48**	**64**
Compensation of Employees	19	34	36	40	28	29	31
Other Recurrent of which;	17	53	57	58	23	26	43
Utilities	-	1	2	2	1	1	1
Rent	-	7	7	7	-	5	7
Insurance	1	5	5	5	5	5	5
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	0	0	0	-	-	-
Contracted Professional Services (Guards & cleaners)	-	2	2	2	2	2	2
Gratuity	3	6	3	3	3	1	1
Others	13	32	38	39	12	12	27
NORTH RIFT WATER WORKS DEVELOPMENT AGENCY							
GROSS	**95**	**166**	**179**	**208**	**95**	**101**	**115**
AIA	-	-	-	-	-	-	-
NET	**95**	**166**	**179**	**208**	**95**	**101**	**115**
Compensation of Employees	61	95	110	117	61	61	61
Other Recurrent of which;	34	72	69	91	34	40	54
Insurance	2	2	2	3	2	2	2
Utilities	-	1	1	1	-	-	-
Rent	8	9	9	9	8	8	8
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	0	0	0	-	-	-
Contracted Professional (Guards & Cleaners)	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Others	24	60	57	78	24	30	44
CENTRAL RIFT WATER WORKS DEVELOPMENT AGENCY							
GROSS	**170**	**340**	**360**	**390**	**230**	**235**	**254**
AIA	54	54	54	54	54	54	54
NET	**116**	**286**	**306**	**336**	**176**	**181**	**200**
Compensation of Employees	145	176	188	202	175	180	182
Other Recurrent of which;	25	164	172	188	55	56	72
Insurance	5	21	24	27	20	20	20
Utilities	1	1	1	1	1	1	1
Rent	-	-	-	-	-	-	
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-

Economic Classification	Approved Estimates FY 2025/26	Requirement (KShs. Million)			Allocation (KShs. Million)		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Contracted Professional (Guards & Cleaners)	5	5	5	6	5	5	5
Gratuity	4	4	4	4	4	4	4
Others	10	133	138	150	25	25	42
NATIONAL WATER HARVESTING & STORAGE AUTHORITY							
GROSS	**372**	**552**	**515**	**543**	**375**	**423**	**454**
AIA	50	53	55	57	53	55	57
NET	**322**	**500**	**461**	**486**	**322**	**368**	**397**
Compensation of Employees	332	341	349	358	332	339	343
Other Recurrent of which;	40	212	166	185	42	83	110
Insurance	6	101	56	64	6	16	17
Utilities	7	7	8	9	7	8	9
Rent	-	-	-	-	-	-	-
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	2	1	1	-	3	4
Contracted Professional (Guards & Cleaners)	11	37	29	32	11	29	32
Gratuity	-	-	-	-	-	-	-
Others	16	65	72	80	19	28	49
MINING SUB-SECTOR							
Gross	**76**	**172**	**265**	**366**	**100**	**112**	**124**
AIA	-	-	-	-	-	-	-
NET	76	172	265	366	100	112	124
NATIONAL MINING CORPORATION (NAMICO)							
Gross	**76**	**172**	**265**	**366**	**100**	**112**	**124**
AIA	-	-	-	-	-	-	-
NET	**76**	**172**	**265**	**366**	**100**	**112**	**124**
Compensation to Employees	45	110	168	223	69	74	82
Other Recurrent	31	62	97	143	31	38	42
of which							
Insurance	1	28	57	99	1	2	4
Utilities	0	1	3	3	0	3	3
Rent	25	25	27	28	25	25	25
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	0	0	1	-	-	-
Contracted Professional (Guards & Cleaners)	1	2	2	2	1	2	2
Gratuity	4	6	7	11	4	6	8
Others	-	-	-	-	-	-	-
WILDLIFE SUB-SECTOR							
Gross	**9,627**	**13,969**	**14,339**	**14,715**	**10,744**	**11,881**	**13,230**
AIA	8,156	9,270	10,168	11,244	9,270	10,168	11,244
Net Exchequer	1,471	4,699	4,171	3,471	1,474	1,713	1,986
WILDLIFE CLUBS OF KENYA							
Gross	**48**	**57**	**59**	**60**	**50**	**55**	**61**
AIA	22	24	25	26	24	25	26
Net Exchequer	**26**	**33**	**34**	**34**	**26**	**30**	**35**
Compensation to Employees	31	33	34	34	31	32	35
Other Recurrent	17	24	25	26	19	23	26
of which							
Insurance	4	5	5	5	4	5	5

Economic Classification	Approved Estimates FY 2025/26	Requirement (KShs. Million)			Allocation (KShs. Million)		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Utilities	3	4	4	4	3	4	4
Rent	-	-	-	-	-	-	-
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-		-	-	-	-
Contracted Professional (Guards & Cleaners)	3	3	3	3	3	3	3
Gratuity	-	-	-	-	-	-	-
Others	7	12	13	14	9	11	14
KENYA WILDLIFE SERVICE							
Gross	**8,967**	**12,067**	**12,397**	**12,742**	**9,842**	**10,788**	**11,945**
AIA	7,922	8,800	9,570	10,527	8,800	9,570	10,527
Net Exchequer	**1,045**	**3,267**	**2,827**	**2,215**	**1,042**	**1,218**	**1,418**
Compensation to Employees	7,274	7,792	7,909	8,029	7,666	7,909	8,029
Other Recurrent	1,693	4,275	4,489	4,713	2,176	2,879	3,916
of which							
Insurance	410	472	495	520	472	495	520
Utilities	97	118	124	130	118	124	130
Rent	4	4	4	4	4	4	4
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	164	192	202	212	192	202	212
Gratuity	-	-	-	-	-	-	-
Others	1,018	3,490	3,664	3,847	1,391	2,055	3,051
WILDLIFE RESEARCH AND TRAINING INSTITUTE							
Gross	**612**	**1,389**	**1,480**	**1,611**	**732**	**827**	**922**
AIA	212	326	362	389	326	362	389
Net Exchequer	**400**	**1,063**	**1,118**	**1,222**	**406**	**465**	**533**
Compensation to Employees	482	521	552	583	521	542	583
Other Recurrent	130	868	928	1,028	211	285	339
of which							
Insurance	10	12	14	16	12	14	16
Utilities	12	14	16	18	14	16	18
Rent	-	-	-	-	-	-	-
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	12	10	14	15	10	14	15
Gratuity	-						
Others	96	832	884	979	175	241	290
WILDLIFE CONSERVATION TRUST FUND							
Gross	**-**	**456**	**403**	**302**	**120**	**211**	**302**
AIA		120	211	302	120	211	302
Net Exchequer	-	336	192	-	**-**	**-**	**-**
Compensation to Employees	-	72	100	102	72	100	102
Other Recurrent	-	383	304	200	48	112	200
of which							
Insurance	-	7	7	7	7	7	7
Utilities	-	-	-	-	-	-	-
Rent	-	5	5	5	5	5	5

Economic Classification	Approved Estimates FY 2025/26	Requirement (KShs. Million)			Allocation (KShs. Million)		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	-	1	1	1	1	1	1
Gratuity	-	-	-	-	-	-	-
Others	-	371	292	188	36	100	188
ENVIRONMENT SUB-SECTOR							
GROSS	**1,871**	**2,682**	**3,118**	**3,417**	**1,939**	**2,213**	**2,429**
AIA	1,324	1,424	1,650	1,815	1,424	1,650	1,815
NET	547	1,258	1,468	1,602	515	563	614
NATIONAL ENVIRONMENT MANAGEMENT AUTHORITY							
GROSS	**1,590**	**2,143**	**2,551**	**2,806**	**1,590**	**1,845**	**2,038**
AIA	1,324	1,424	1,650	1,815	1,424	1,650	1,815
NET	**266**	**819**	**901**	**991**	**166**	**195**	**223**
Compensation of Employees	1,217	1,286	1,374	1,391	1,286	1,374	1,391
Other Recurrent	373	857	1,177	1,415	304	471	647
Insurance	110	125	135	138	125	135	138
Utilities	26	28	30	33	28	30	33
Rent	30	40	45	47	40	45	47
Subscription to International Organization	-	-	-	-	-	-	-
Contracted professional(Guards &Cleaners)	25	30	35	38	30	35	38
Others	182	634	932	1,159	81	226	391
NATIONAL ENVIRONMENTAL COMPLAINTS COMMITTEE							
GROSS	**113**	**171**	**177**	**191**	**132**	**141**	**157**
AIA	-	-	-	-	-	-	-
NET	50	178	185	200	50	45	20
Compensation of Employees	87	130	135	140	107	111	119
Other Recurrent of which	26	41	42	p1	25	30	38
insurance	7	7	8	9	7	7	9
Utilities	5	8	8	10	5	6	10
Rent	4	9	9	12	4	4	4
Subsidies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Contracted Guards and other cleaning services	6	7	7	9	6	7	9
Others	4	10	10	11	3	6	6
NATIONAL ENVIRONMENT TRIBUNAL							
GROSS	27	138	140	150	26	32	36
AIA	-	-	-	-	-	-	-
NET	27	138	140	150	26	32	36
Other recurrent	27	138	140	150	26	32	36
of which							
Insurance	1	1	1	1	1	1	1
Utilities	5	48	48	55	4	5	3
Rent	7	20	20	20	7	8	10
Subscription to international Organizations	-	-	-	-	-	-	-
Subscription to professional bodies	1	1	1	1	1	1	1
Contracted professionals(Guards and cleaners)	1	2	2	2	2	2	2

Economic Classification	Approved Estimates FY 2025/26	Requirement (KShs. Million)			Allocation (KShs. Million)		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Gratuity	-	-	-	-	-	-	-
Others	13	66	68	72	11	15	19
NETFUND							
Gross	**141**	**230**	**250**	**270**	**191**	**195**	**198**
AIA	-	-	-	-	-	-	-
NET	**141**	**230**	**250**	**270**	**191**	**195**	**198**
Compensation of Employees	109	145	150	155	129	130	131
Other Recurrent	32	85	100	115	62	65	67
Of which							
Insurance	13	18	19	20	18	18	18
Utilities	2	11	12	15	9	9	9
Rent	12	15	16	18	15	15	15
Subscriptions to International organizations	-	2	3	4	-	-	-
Subscriptions to Professional organizations	-	-	-	-	-	-	-
Contracted services	1	10	12	13	10	10	10
Gratuity	2	14	18	20	2	5	7
Others(Internet, Board)	2	15	20	25	8	8	8
FORESTRY SUB-SECTOR							
Gross	8,708	14,791	16,247	17,140	8,761	9,359	9,992
AIA	4,950	4,954	4,956	4,958	4,954	4,956	4,958
NET	3,758	9,837	11,291	12,182	3,807	4,403	5,034
KENYA FOREST SERVICES							
Gross	**7,254**	**12,047**	**13,347**	**14,073**	**7,253**	**7,662**	**8,062**
AIA	4,874	4,874	4,874	4,874	4,874	4,874	4,874
NET	**2,380**	**7,173**	**8,473**	**9,199**	**2,379**	**2,788**	**3,188**
Compensation to Employees	6,100	6,283	6,726	6,929	6,100	6,283	6,471
Other Recurrent	1,154	5,764	6,621	7,144	1,153	1,379	1,591
of which							
Insurance	501	502	556	650	501	501	501
Utilities	70	70	70	70	70	70	70
Rent	-	-	-	-	-	-	-
Subscription to International Organizations	-	-	-	-	-	-	-
Subscription to Professional Bodies	-	-	-	-	-	-	-
Contracted Guards & Cleaners Services	15	20	23	30	15	15	15
Gratuity	-	-	-	-	-	-	-
Others	568	5,172	5,972	6,394	567	793	1,005
KENYA FORESTRY RESEARCH INSTITUTE							
Gross	**1,454**	**2,744**	**2,900**	**3,067**	**1,508**	**1,697**	**1,930**
AIA	76	80	82	84	80	82	84
NET	**1,378**	**2,664**	**2,818**	**2,983**	**1,428**	**1,615**	**1,846**
Compensation to Employees	1,454	1,727	1,779	1,832	1,504	1,691	1,832
Other Recurrent	-	1,017	1,121	1,235	4	6	98
of which							
Insurance	-	126	138	152	-	-	90
Utilities	-	65	72	79	4	6	8
Rent	-	7	8	9	-	-	-
Subscription to International Organizations	-	12	13	15	-	-	-
Subscription to Professional Bodies	-	3	4	4	-	-	-

Economic Classification	Approved Estimates FY 2025/26	Requirement (KShs. Million)			Allocation (KShs. Million)		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Contracted Guards & Cleaners Services	-	151	166	183	-	-	-
Gratuity	-	-	-	-	-	-	-
Others	-	653	720	793	-	-	-

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

This chapter highlights the cross-sectoral linkages, emerging issues, and challenges influencing the performance of the EPWNR Sector. It highlights how sectors are interconnected and essential in driving Kenya's socio-economic growth, maintaining ecological stability, and fulfilling national and global commitments such as the Bottom-Up Economic Transformation Agenda, the Fourth Medium-Term Plan of Vision 2030, the Sustainable Development Goals, the Africa Agenda 2063, and the East Africa Community Vision 2050 through the sustainable management and use of natural resources.

4.1 Cross-Sector Linkages

The interlinkages between the Environment, Water, and Natural Resources (EPWNR) Sector and other sectors are central to the realization of Kenya's sustainable and inclusive development goals. These connections reflect the mutual dependence of sectors in achieving economic growth, environmental sustainability, and social well-being across the country.

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

The Environment, Water, and Natural Resources (EPWNR) Sector plays a crucial role in promoting food and nutrition security by providing water and irrigation infrastructure, managing schemes, and developing alternative water sources to support agricultural needs. Through sustainable management of water catchments and ecosystems, it ensures reliable water supply for agriculture, industry, and households while enhancing resilience to climate variability. It further supplies weather and climate data essential for agricultural planning, pest control, and disaster preparedness. Additionally, agro-minerals from the Sector improve soil fertility and enhance productivity.

On the other hand, ARUD influences the EPWNR Sector through agricultural land-use practices, soil management, and water utilization. Collaboration between the two sectors promotes integrated watershed management, soil conservation, and agroforestry, contributing to biodiversity protection, carbon sequestration, and improved water management in farming areas. Strengthened joint frameworks will enhance coordinated land use, equitable water allocation, and shared financing for irrigation and catchment conservation.

ii. **Education Sector:**

The EPWNR Sector draws extensively from the Education Sector through research findings, academic publications, and innovations that inform policy formulation, legislative frameworks, and evidence-based management of environmental, forestry, mining, and allied resources. The Education Sector provides the technical backbone of the EPWNR Sector by producing scientists, researchers, and professionals who contribute to sustainable natural resource management.

In return, the EPWNR Sector improves learning outcomes by providing schools with clean water and sanitation, creating a healthy learning environment that enhances enrolment and retention. Through initiatives such as the revival of 4K Clubs, the sector promotes environmental education and climate-smart agricultural practices among youth.

iii. **Energy, Infrastructure, and ICT Sector:**

The Energy, Infrastructure, and ICT Sector underpin national development through electricity supply, transport networks, housing, and digital connectivity. The EPWNR Sector complements these efforts by managing natural resources that support renewable energy generation and by facilitating environmental assessments and geotechnical investigations for resilient infrastructure. In turn, the Energy and ICT Sectors enhance EPWNR's digital capacity through GIS and remote sensing, strengthening environmental monitoring and planning. This collaboration reinforces the water–energy–environment nexus and supports Kenya's transition to a low-carbon and climate-resilient economy.

iv. **Governance, Justice, Law, and Order Sector (GJLOS):**

The EPWNR Sector promotes good governance and justice through public participation and community involvement in development initiatives. It collaborates with the Governance, Justice, Law and Order (GJLOS) Sector in developing policies, laws, and regulations for natural resource management, as well as ensuring compliance and enforcement. The EPWNR Sector also benefits from GJLOS's legal expertise in arbitration, litigation, and environmental justice. In turn, the GJLOS Sector plays a critical role in combating environmental crimes such as illegal logging, wildlife poaching, pollution, and unlicensed mining, thereby safeguarding Kenya's natural heritage and promoting equitable benefit sharing.

Conversely, GJLOS relies on the EPWNR Sector for technical evidence and expert input in the prosecution of environmental crimes. This collaboration fosters good governance, accountability, and sustainable management of natural resources.

v. **Health Sector:**

The EPWNR Sector contributes to public health through the provision of safe water, clean air, and environmental sanitation. It supports pollution control and waste management, directly influencing disease prevention and human well-being. The Health Sector reciprocates by offering expertise and surveillance data to manage diseases affecting ecosystems and natural resources. Joint implementation of the One Health approach fosters integrated management of human, animal, and environmental health, enhancing resilience and sustainability.

vi. **General Economic and Commercial Affairs (GECA):**

The EPWNR Sector drives economic growth through the sustainable use of natural resources, contributing 3.9 percent to GDP via royalties, taxes, and fees. It promotes green trade, environmental fiscal reforms, and circular economy initiatives .In turn, the GECA Sector provides policy and regulatory frameworks that guide sustainable commerce and investment. This partnership enhances value addition in mining and forestry, supports MSMEs in green innovation, and promotes environmentally responsible industrial growth.

vii. **Public Administration and International Relations (PAIR):**

The PAIR Sector provides overall policy direction, resource mobilization, and coordination of national and international engagements. It facilitates partnerships, funding, and multilateral cooperation that benefit environmental programs. The EPWNR Sector contributes scientific data, technical expertise, and evidence-based inputs that inform policymaking and strengthen Kenya's participation in global environmental governance. It also supports compliance with international conventions, climate commitments, and transboundary resource management.

viii. **National Security Sector:**

The EPWNR Sector collaborates with security agencies to address environmental crimes and protect critical natural assets such as forests, water infrastructure, and wildlife. Agencies under the sector—such as KFS, KWS, and specialized police units—play a direct role in enforcement, intelligence, and protection of strategic resources. The Security Sector, in turn, safeguards environmental infrastructure and mitigates resource-based conflicts, thereby promoting peace and stability in resource-dependent regions.

ix. **Social Protection, Culture, and Recreation Sector:**

The EPWNR Sector supports cultural preservation, recreation, and social well-being through the conservation of forests, watersheds, and heritage sites. It facilitates post-mining land reclamation, creation of public parks, and promotion of eco-tourism and green jobs. In return, social protection programs enhance community resilience to climate shocks, while cultural and youth initiatives promote environmental awareness and community-based conservation. This mutual support strengthens social cohesion and sustainable livelihoods.

4.2 Emerging Issues

1. The focus is on promoting a green economy and integrating environmental sustainability into infrastructure to achieve net-zero carbon emissions and strengthen climate change adaptation. This involves adopting renewable energy sources such as solar, wind, and hydropower in infrastructure projects and developing climate-resilient, flood-resistant systems to reduce the effects of climate variability.
2. Adoption of alternative financing mechanisms to bridge funding gaps in the sector. These include the promotion of Public-Private Partnerships (PPPs), blended financing models, de-risking of public investments, carbon financing, and the operationalization of the Climate Change (Carbon Markets) Regulations, 2024.
3. The sector is witnessing rapid advancements in technology and innovation, with applications of Artificial Intelligence (AI), digital twins, isotope hydrology, remote sensing, data analytics, real-time monitoring, and automation to optimize resource utilization and improve the overall efficiency and effectiveness of the sector.
4. Access to international and domestic climate financing mechanisms such as the Green Climate Fund (GCF), the Global Fund to respond to Loss and Damage Fund, and the Adaptation Fund is being enhanced to support resilience building projects. In addition, the establishment of the Kunming-Montreal Global Biodiversity Framework Fund provides an opportunity to strengthen financing for biodiversity conservation and ecosystem restoration efforts.
5. Desalination of seawater is emerging as a viable measure to augment freshwater supply for domestic, industrial, and agricultural use. This intervention is becoming increasingly critical in addressing the challenges posed by depletion of water catchments, saline water intrusion, recurrent droughts, and pollution of freshwater sources.

6. Shifts in mineral supply chains driven by global economic realignments, changes in tax regimes, and geopolitical dynamics including protectionism, cross-border conflicts, and mineral-based disputes. The increasing occurrence of invasive species such as *Prosopis spp.*, *Opuntia spp.* (prickly pear), *Lantana camara*, *Cuscuta spp.* (dodder), and *Ipomoea spp.* (morning glory) continues to threaten native biodiversity, disrupt ecosystems, and compromise land productivity.
7. Benefit sharing is gaining prominence as a key mechanism for enhancing community participation in environmental conservation and natural resource management. Ensuring that local communities derive tangible benefits such as employment opportunities, mineral revenue, income from eco-tourism, and development investments, fosters ownership and long-term stewardship of natural resources. This approach promotes equitable distribution of natural resource benefits, strengthens community livelihoods, and enhances sustainability in resource management.

4.3 Challenges

1. The sector continues to face major challenges due to insufficient and delayed funding which slows down projects and weakens overall performance. A reduction in workforce from retirements without replacement has further strained service delivery and efficiency. At the same time, rising public demand and community expectations for development projects remain unmet, as many of these initiatives have little to no budget support for implementation.
2. Adverse impacts of Climate Change, including droughts, floods, and land & environmental degradation, deforestation and pollution. The increase in the frequency and intensity of extreme weather events lead to large scale losses and damages to infrastructure, human settlements, livelihoods, displacements as well as loss of lives and livelihoods.
3. Aged and dilapidated infrastructure, coupled with vandalism and community-based conflicts, hampers the efficient use and management of scarce resources. The deteriorating systems have led to high Non-Revenue Water levels, currently at 44%, mainly due to illegal connections, leaks from outdated infrastructure, and commercial losses linked to flat-rate supply. Additionally, vandalism and community disputes over wayleave compensation delay project implementation, undermining efforts to conserve and sustainably utilize natural resources.
4. Weak framework : Inadequate natural resource-sharing benefits framework has resulted in conflicts between the two levels of governments threatening the management and sustainability of the resources. The non-recovery of loans for donor-funded infrastructure as a result of the

failure by county governments to remit expected revenues to the National Treasury thus leading to a fiscal deficit. Some county governments have developed Mining Acts and regulations to govern mining operations despite the fact that mining is not a devolved function undermining investment in mining industry.

5. Mineral extraction and smuggling of explosives without the requisite licenses/permits: This has led to the undervaluing of minerals, incidents of criminal activities in the mining, minerals and metals industries including, theft (including adulteration and substitution), illegal trade in conflict minerals, fakes, fraud and environmental crime (e.g. illegal blasting, pollution, contamination and degradation of the land, air and water), child labor, sexual exploitation, illegal mining and smuggling of minerals under the pretense of testing and analysis alongside use of artisanal miners by large-scale miners as proxies that propagate the vice.
6. Pollution of water resources and inadequate waste management practices continue to threaten environmental sustainability and public health. The contamination of water sources due to low sewerage coverage (16%) and uncontrolled industrial effluent discharge compromises water quality, while the predominance of a linear waste management model leads to further environmental degradation. In addition, most county governments, which are mandated to manage waste, face resource constraints that hinder the establishment of essential infrastructure such as Material Recovery Facilities (MRFs), exacerbating pollution and limiting progress toward a circular economy.
7. Bushmeat poaching threatens the long-term survival of wildlife species while Human Wildlife Conflict results to socio-economic loses. Further, habitat loss and degradation compounded by impacts of climate change leads to loss of wildlife which could negatively impact contribution to GDP and provision of ecosystem services.
8. Habitat loss and degradation due to climate change and anthropogenic factors
9. High Cost of Resettlement Action Plan (RAP): The rising cost of compensation for land presents a serious challenge to infrastructure development. Besides the escalating cost of land and the lengthy timelines involved in land acquisition, the process of obtaining landowner consent for mining activities has further hindered mineral exploration and exploitation. These factors collectively delay infrastructure implementation and deny the government potential revenue from mining investments.
10. Encroachment or improper land use practices, especially along the riparian, forests, wildlife migratory routes, dispersal areas and water catchments areas leads to reduced resources

quantities and quality. This has further led to degraded soil & landscapes, biodiversity loss, pollution which affects human, animal and plant health. The other form of degradation involves reduced land productivity, invasive species, forest cover, water resources, siltation of water reservoirs and depletion of mineral resources due to unsustainable land use practices.

11. Population growth and urbanization continue to exert significant pressure on land, water, and environmental resources. This growth has led to increased food demand, expansion of human settlements, and rising competition for scarce land and water resources. This is mounting challenges in managing water abstraction, maintaining ecosystem integrity, and balancing competing uses between domestic, industrial, and agricultural needs.
12. Data challenges: Inadequate and fragmented data, research and information in natural resources management have limited derisking the sector to attract serious investment
13. Trans-boundary and cross border natural resources: Natural resources including minerals and forest cover Transends political, national and international boundaries thus precipitating conflict among communities, regions, and citizens across the affected areas during exploitation.

CHAPTER FIVE:

5.0 CONCLUSION

The Environment, Water, Natural Resources, and Regional Development (EPWNR) Sector is a cornerstone of Kenya's sustainable development and economic transformation. Mandated under Articles 42, 43(b)(d), and 69 of the Constitution of Kenya (2010), the Sector safeguards, manages, and promotes the sustainable use of the nation's natural resource capital. It underpins national growth by providing clean water, improved sanitation, irrigation for food security, biodiversity conservation, pollution control, and critical weather and climate information for disaster preparedness and informed decision-making.

Through sound policy, legal, and institutional frameworks, the Sector promotes efficient resource use, environmental sustainability, and climate resilience. It contributes significantly to national development accounting for about 3.5 percent of GDP in 2023through revenue generation, job creation, and ecological services. Aligned with Vision 2030, the Bottom-Up Economic Transformation Agenda (BETA), and the Sustainable Development Goals (SDGs), the Sector advances flagship initiatives in water resource management, mineral development, and afforestation, including the Presidential directive to grow 15 billion trees by 2032. These efforts collectively foster green growth, enhance resilience, and secure Kenya's natural capital for present and future generations.

During the 2022/23–2024/25 Medium-Term Expenditure Framework (MTEF) period, the Sector made significant progress in policy reform, irrigation development, water resource management, mineral exploration, forest restoration, and wildlife conservation. Access to improved water services increased to 74 percent, while safely managed sanitation coverage rose to 40.9 percent. Irrigated land expanded to over 760,000 acres, and mineral exports reached USD 220 million. The Sector further enhanced climate resilience through increased forest cover, digitalization of services, and the implementation of community-based conservation and catchment restoration programmes.

The Sector also recorded growth in wildlife conservation and forestry research. The number of visitors to national parks rose to 8.96 million, supported by enhanced marketing, rehabilitation of guesthouses, and tourism recovery efforts. Key infrastructure improvements included the maintenance of 1,370 km of park roads, upgrading of four airstrips, and the recruitment of 1,350 rangers and 150 cadets. The second phase of the National Wildlife Census was undertaken, alongside the development of 16 new wildlife technologies. In forestry, 100 research technologies were developed, 389.4 hectares of tree seed sources maintained, and 18 hectares of seed orchards and stands established. The Sector also produced 128 forestry technology publications, 24 forest products linked to farmers and SMEs, and constructed 12 tree seed centres across Muguga, Nyeri, Rumuruti, Marigat, Garissa, Kitui, Taveta, Gede, Kibwezi, Maseno, Kakamega, and Migori.

The Environment Protection, Water, and Natural Resources (EPWNR) Sector requires KShs.291,684 million, KShs.300,355 million, and KShs.301,112 million in FY 2026/27, FY 2027/28, and FY 2028/29 respectively to implement its planned programmes and activities. Of these requirements, KShs.59,255 million, KShs.59,202 million, and KShs.62,423 million constitute recurrent expenditure, while KShs.232,429 million, KShs.241,153 million, and KShs.238,689 million constitute development expenditure for the same period.

Against these requirements, the sector has been allocated KShs.36,090 million, KShs.39,080 million, and KShs.42,173 million for recurrent expenditure, and KShs.70,498 million, KShs.83,592 million, and KShs.120,953 million for development expenditure in FY 2026/27, FY 2027/28, and FY 2028/29 respectively. This represents a total gross allocation of KShs.106,588 million, KShs.122,672 million, and KShs.163,126 million over the respective financial years, reflecting a significant resource gap relative to the sector's projected requirements.

In the forthcoming MTEF period, the Sector aims to consolidate these gains and accelerate progress toward universal access to water and sanitation targeting at least 80 percent water coverage and 60 percent sanitation coverage by 2027. Priority will also be given to scaling up irrigation and water storage infrastructure, strengthening pollution and waste management systems, advancing mineral resource mapping and value addition, and expanding tree-growing initiatives to achieve and sustain the 30 percent national tree cover target. The Sector will also intensify the adoption of digital technologies for real-time monitoring, enhance climate-smart planning, and promote a circular economy to support green and resilient development pathways.

Achieving these targets will require strengthened coordination and partnerships with county governments, development partners, the private sector, and communities. The Sector will leverage climate finance, public–private partnerships, and innovative financing mechanisms to close resource gaps and ensure programme sustainability.

The EPWNR Sector will focus on consolidating recent gains and accelerating the implementation of flagship programmes that promote environmental sustainability, water security, and socio-economic transformation, thereby supporting Kenya's transition to a low-carbon, climate-resilient, and inclusive green economy. Priority will be given to strengthening institutional coordination, enhancing resource mobilization through innovative and climate financing, and deepening partnerships with county governments, the private sector, and development partners. The Sector will also leverage technology and data systems to improve planning, monitoring, and service delivery, ensuring that all interventions contribute effectively to the realization of Vision 2030, the Bottom-Up Economic Transformation Agenda (BETA), and the Sustainable Development Goals (SDGs).

CHAPTER SIX

6.0 RECOMMENDATIONS

To combine gains and address systemic gaps, the following joint recommendations are proposed:

1. Diversification and deliberate resource mobilization to leverage alternative and blended funding models, such as public-private partnerships, climate finance, and cost-sharing, as well as to rationalize sector activities to align with available fiscal space.
2. Promoting climate smart and inclusive investments by prioritizing resilient infrastructure such as renewable energy powered irrigation systems, advancing adaptive research and digital innovation, (e.g., JazaMiti App, Geo-data systems, and Smart Water Monitoring) and empowering communities, particularly women and youth, through nature-based enterprises and conservation initiatives.
3. Strengthen the policy, legal, and institutional frameworks by expediting the review and harmonization of laws and policies across the sector and establishing a cross-sectoral coordination mechanism linking water, irrigation, environment, forestry, wildlife, and mining to enhance integrated ecosystem management and climate resilience.
4. Improving governance, data, and accountability by deploying digital monitoring platforms for real time tracking, strengthening transparency and compliance mechanisms, and enhancing cross border and inter county collaboration to address shared environmental and resource management challenges.
5. Building capacity and institutional resilience by investing in technical training and succession planning, strengthening laboratory and research infrastructure, and enhancing the capacity of county governments and community institutions (WRUAs, CCUs, IWUAs, CFAs, WCCPCs) for effective decentralized implementation of environmental programmes.
6. Safeguarding ecosystems and promoting sustainable livelihoods by scaling up reforestation and landscape restoration, strengthening sustainable wildlife management and conflict mitigation, integrating environmentally responsible mining practices, and promoting alternative clean energy solutions (LPG, briquettes, solar) to reduce deforestation and enhance energy access
7. Strengthening intergovernmental collaboration and partnerships by enhancing coordination among national and county governments, the private sector, research institutions, and development partners, and institutionalizing multi-sectoral forums to align implementation of environmental, water, and natural resource policies toward achieving national restoration and tree cover targets.
8. Promote climate-smart human wildlife coexistence measures through wildlife research and enhanced mitigation measures by increasing space for wildlife, water provision and awareness creation to enhance socio-economic benefits to local communities arising from sustainable utilization of wildlife resources.

7.0 REFERENCES

- The Constitution of Kenya, 2010
- Public Finance Management Act CAP 412 A
- PFM Regulations 2015
- Sectoral Laws
- Kenya Vision 2030
- Fourth Medium Term Plan
- Bottom-Up Economic Transformation Agenda (BETA) Plan
- National Strategies (National Tree Growing Strategy, Irrigation Investment Strategy)
- The National Treasury Circular No.8 of August 2025
- Ministerial Strategic Plans
- Performance Contracts 2024/25 & 2025/26
- Annual work plans
- Economic Survey 2024
- Annual Sector Reports (Tourism, 2024;Water, 2025)