



REPUBLIC OF KENYA

MINISTRY OF WATER, SANITATION AND IRRIGATION

STATE DEPARTMENT FOR WATER AND SANITATION

SUB – SECTOR REPORT

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BUDGET

FOR THE PERIOD

2026/27– 2028/29

September, 2025

TABLE OF CONTENTS

LIST OF TABLES	3
LIST OF ACRONYMS	4
EXECUTIVE SUMMARY	5
CHAPTER ONE : INTRODUCTION.....	7
1.1. Background.....	7
1.2. Vision and Mission	7
Vision.....	7
Mission.....	7
1.3. Strategic Objectives.....	7
1.4. Semi-Autonomous Government Agencies	8
1.5. Role of Sub-Sector Stakeholders	9
CHAPTER TWO PROGRAMME AND PERFORMANCE REVIEW 2022/23- 2024/25	11
2.1. Review of Sub-Sector Programme Performance for FY 2022/23 – 2024/25.....	11
2.1.1. Key Programme Performance Highlights	11
2.2. Analysis of Expenditure Trends for the FY 2022/23-2024/25	44
2.3. Capital Project Performance Analysis – Status and Outcomes of Capital Projects	57
2.4. Pending Bills Analysis - Outstanding Liabilities over FY 2022/23-2023/24.....	127
2.5. Court Awards Analysis- Financial Impact of Court Awards.....	128
CHAPTER THREE : MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2026/27 – 2028/29.....	132
3.1. Prioritization of Programmes and Sub-Programmes.....	132
3.1.1. Programmes and their Objectives.....	133
3.1.2. Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Subsector.	134
3.1.3. Programmes by Order of Ranking.....	163
3.1.4. Resource Allocation Criteria	163
3.1.3. Analysis of Subsector Resource Requirement Vs Allocation.....	164
CHAPTER FOUR : EMERGING ISSUES AND CHALLENGES	179
4.1. Cross Sector Linkages	179
4.2. Emerging Issues	181
4.3. Challenges	181
CHAPTER FIVE : CONCLUSION.....	183
CHAPTER SIX : RECOMMENDATIONS	184

LIST OF TABLES

Table 2.1: Analysis of Sub Sector Programme Targets and Actual Targets.....	14
Table 2.2: Analysis of Recurrent Expenditure (Ksh. Millions)	44
Table 2.3: Analysis of Development Expenditure (Ksh. Millions).....	45
Table 2.4: Analysis of Programmes Expenditure (Ksh. Millions)	45
Table 2.5: Analysis by Category of Expenditure: Economic Classification (Kshs. Million) ..	46
Table 2-6: Analysis of SAGAS Recurrent Budget Vs. Actual Expenditure (Ksh. Million)....	48
Table 2.7: Performance Analysis of capital projects FY 2022/23- 2024/25 (Kshs. Million) ..	58
Table 3-1: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2026/27 – 2028/29	135

LIST OF ACRONYMS

MTEF - Medium Term Expenditure Framework

ASAL - Arid and Semi-Arid Lands

SAGA - Semi-Autonomous Government Agencies

WWDA - Water Works Development Agencies

WSTF - Water Sector Trust Fund

WRA - Water Resources Authority

NAWASIP - National Water and Sanitation Investment and Financing Plan

PPP - Public-Private Partnerships

PA&IR - Public Administration and International Relations Sector

ARUD - Agriculture, Rural and Urban Development

GJLO - Governance, Justice, Law, and Order Sector

GECAS - General Economic and Commercial Affairs Sector

SWASAP - Sustainable Management and Access to Water and Sanitation in ASAL

LVWATSAN - Lake Victoria Water and Sanitation

IGAD-HYCOS - Intergovernmental Authority on Development - Hydrological Cycle Observing System

ODF- Open Defecation Free

NLC - National Land Commission

WSDP - Water and Sanitation Development Project

LVSWBSB - Lake Victoria South Water Services Board

LVNWWDA-Lake Victoria North Water Works Development Agency

CWWDA - Coast Water Works Development Agency

CRVWWDA-Central Rift Valley Water Works Development Agency

AWWDA - Athi Water Works Development Agency

NWWDA - Northern Water Works Development Agency

NRVWWDA-North Rift Valley Water Works Development Agency

TWWDA - Tana Water Works Development Agency

WASH - Water, Sanitation, and Hygiene

EXECUTIVE SUMMARY

The State Department for Water and Sanitation is mandated to spearhead the realization of Kenya's constitutional right to clean and safe water in adequate quantities and the human right to sanitation as provided under Article 43 of the Constitution. Its functions include the formulation and coordination of water resources management policies and standards, conservation and protection of catchment areas, sanitation and wastewater management, water quality regulation and pollution control, the development of water harvesting, storage, sewerage, and flood control infrastructure, as well as oversight of public water schemes and community-based initiatives. The State Department supervises sixteen semi-autonomous institutions that complement its mandate by providing financial support, regulatory oversight, infrastructure development, research, and capacity-building, thereby ensuring equitable, efficient, and sustainable service delivery.

During the review period of FY 2022/23–2024/25, the sub-sector recorded significant milestones despite declining allocations from Kshs. 77.9 billion in FY 2021/22 to Kshs. 51.5 billion in FY 2023/24 and Kshs. 33.3 billion in FY 2024/25. Access to improved water services increased from 70 percent in FY 2021/22 to 74 percent in FY 2024/25, benefitting more than six million additional Kenyans, while safely managed sanitation rose from 27.7 percent to 40.9 percent, reaching approximately 2.5 million more people, including those in informal settlements and marginalized ASAL regions. Major multipurpose dams including Karimenu II and Northern Collector Tunnel were completed providing critical bulk water supply. In addition, more than 100 schools and 36 health facilities were connected to reliable water supply, directly contributing to improved education and health outcomes, while non-revenue water levels reduced from 45 percent in FY 2022/23 to 44 percent in FY 2024/25. Significant progress was also made in water resources management, with 54 river gauging stations rehabilitated, 10 upgraded to telemetry, and groundwater resources mapped in 3 counties.

The governance and policy environment was strengthened through the development and operationalization of key frameworks including the National Water Policy (2021), the Kenya National Water and Sanitation Investment Plan (NAWASIP 2022–2030), and regulations on Water Resources, Water Services, Water Harvesting and Storage. In addition, the National Sanitation management policy was finalized and published. The Water (Amendment) Bill was enacted, while the KEWATRI Bill and the Hydrologists (Amendment) Bill advanced through Parliament. These frameworks have enhanced institutional capacity, accountability, and resource mobilization, positioning the sub-sector for more sustainable and efficient delivery of services.

However, the sub-sector continues to face challenges. Declining budget allocations and delayed exchequer releases have slowed project implementation and led to the accumulation of pending bills. High costs of land acquisition, legal disputes, and encroachment on riparian and catchment areas have further constrained progress. Climate change impacts, including recurrent droughts and floods, coupled with widespread water pollution from industrial and domestic effluents, continue to undermine water quality and availability.

Looking ahead, during the FY 2026/27–2028/29 MTEF period, the State Department projects total resource requirements of **Kshs. 120.0 billion**, **Kshs. 124.5 billion**, and **Kshs. 118.8 billion** respectively. The sub-sector will prioritize efficiency improvements, expand public–private partnerships, and leverage innovative financing mechanisms such as blended finance, green bonds, and climate financing instruments. Strategic targets for the period include expanding access to improved water to 80 percent and safely managed sanitation to 65 percent by 2029, increasing urban sewerage coverage from 16 percent to 25 percent, eliminating open defecation, and doubling per capita water storage from 107m³ in 2022 to 234m³ in 2027. The Department further aims to increase per capita freshwater availability from 450m³ in 2022 to 550m³ in 2027, while reducing non-revenue water to below 20 percent. Gender-responsive and child-sensitive initiatives will remain central, with plans to connect over 100 schools to clean water and sanitation facilities, reduce the burden of water collection on women and girls, and improve household and institutional WASH services. Climate resilience will be embedded in all programmes, including investment in rainwater harvesting, greywater recycling, flood control, and the development of climate-proofed water infrastructure.

Through these interventions, the Water and Sanitation sub-sector will continue to play a critical role in Kenya’s socio-economic transformation. By aligning with the Bottom-up Economic Transformation Agenda (BETA), Vision 2030, and the Sustainable Development Goals, the State Department for Water and Sanitation will contribute to universal access to safe, affordable, and reliable water and sanitation, safeguard water security, enhance resilience to climate variability, and promote inclusive and sustainable development for present and future generations.

CHAPTER ONE : INTRODUCTION

1.1. Background

The State Department for Water and Sanitation, as established under Executive Order No. 1 of 2025 and guided by the Water Act, 2016, is mandated to coordinate Water Resources Management Policy and Standards; Water Catchment Area Conservation, Control and Protection; Water and Sewerage Services Management Policy; Waste Water Treatment and Disposal Policy; Water Quality and Pollution Control; Sanitation Management; Management of Public Water Schemes and Community Water Projects and Water Storage and Flood Control Management. The State Department is committed to realizing the constitutional right to accessible and clean water in adequate quantities, as provided under Article 43(d) of the Constitution of Kenya, and to advancing the human right to sanitation, as outlined in Article 43(b)

1.2. Vision and Mission

Vision

“Universal access to adequate, safe and sustainably managed water resources and sanitation by all Kenyans.”

Mission

“To ensure good governance in the management and development of water resources including conservation, protection, water harvesting and storage, and sanitation infrastructure for national socio- economic development”.

The functions of the State Department as bestowed in the Executive Order No. 1 of 2025 are:

- a) Water Resources Management Policy and Standards,
- b) Water Catchment Area Conservation, Control and Protection,
- c) Water and Sewerage Services Management Policy,
- d) Waste Water Treatment and Disposal Policy,
- e) Water Quality and Pollution Control,
- f) Sanitation Management,
- g) Management of Public Water Schemes and Community Water Projects,
- h) Kenya Water Security and Climate Resilience Project, and
- i) Water Storage and Flood Control management.

1.3. Strategic Objectives

The sub-sector’s overall goal is to accelerate access to quality water and sanitation services. The specific objectives to achieve this are:

- a) To enhance governance and service delivery through the review, formulation, and implementation of legal, policy, and sector coordination framework
- b) To improve fresh water availability per capita from 450M3 in 2022 to 550M3 in 2027
- c) To increase the proportion of the national population with access to clean and safe water in adequate quantities from 70% in 2022 to 80% by 2027

- d) To increase the proportion of the national population with access to Safely managed sanitation from 30% in 2022 to 65% by 2027, urban sewerage 16% in 2022 to 25% by 2027 and elimination of ODF
- e) To sustainably finance the Sector
- f) To increase water storage per capita from 107M3 in 2022 to 234 M3 by 2027
- g) Enhance Human Capital and Operational Efficiency.
- h) Promote evidence-based decision-making in the water sector

1.4. Semi-Autonomous Government Agencies

Water and Sanitation Sub-sector

The water and sanitation sub-sector has 16 semi-autonomous government agencies, including:

a) Nine (9) Water Works Development Agencies (WWDAs)

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

b) Water Sector Trust Fund (WSTF)

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

c) Water Services Regulatory Board (WASREB)

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

d) Water Resources Authority (WRA)

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

e) National Water Harvesting and Storage Authority (NWHSA)

The National Water Harvesting and Storage Authority (NWHSA) is tasked with developing, maintaining, and managing national water infrastructure for storage and flood control on behalf of the national government. It collects data to aid in formulating water storage and flood control

strategies, develops and enforces water harvesting policies, and implements emergency water interventions during droughts. Additionally, NWWSA advises the Cabinet Secretary on matters related to water storage infrastructure and may appoint agents to manage its facilities. The Authority may also carry out other functions as authorized by this or other Acts.

f) Hydrologists Registration Board (HRB)

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

g) Kenya Water Institute (KEWI)

Established as a semi-autonomous entity in 2002 through the Kenya Water Institute Act, KEWI offers training, research, and consultancy services in the water and irrigation sectors.

h) Regional Centre on Ground Water Resources Education, Training, and Research in East Africa (RCGWRETREA)

Established by a Legal Notice in 2015, RCGWRETREA focuses on education, training, and research in groundwater resources for the East African region.

1.5. Role of Sub-Sector Stakeholders

The sub-sector relies on a variety of stakeholders for the successful implementation of programs and projects, including public and private sector partnerships. The main stakeholders and their roles are as follows:

a) Government Ministries, Departments, and Agencies (MDAs)

The sub-sector works closely with various government bodies, such as the National Treasury, Ministry of Devolution, and Ministry of Health, among others, to fulfill its functions, a collaboration strengthened under the two-tier governance structure.

b) Civil Society Organizations (CSOs)

CSOs, including NGOs, CBOs, and FBOs, support the sub-sector through resource mobilization, advocacy, and community-level technical assistance.

c) Public/Citizens/Communities

Public participation, as outlined in Article 201 (a) of the Kenyan Constitution, plays a vital role in incorporating community needs into the budget-making process for the sub-sector.

d) Research and Academic Institutions

Research institutions and universities provide human capital through technical training and knowledge creation, collaborating with the sub-sector to design relevant programs for better performance.

e) Private Sector Organizations and Professional Bodies

These entities contribute human and financial resources, promoting professional management, innovation, research, and policy analysis.

f) Media

The media plays a crucial role in communicating sub-sector policies, projects, and programs to the public.

g) Development Partners and International Organizations

These organizations provide financial, technical, and capacity-building support for water conservation and management initiatives.

h) Parliament

Parliament passes laws and approves budgets for the sub-sector, influencing the allocation of funds between national and county governments and determining the timelines for project implementation.

i) County Governments

Article 6(2) of the Constitution of Kenya, 2010 (GoK 2010) defines the national and county governments as separate but interdependent entities, each with its own responsibilities. The Article mandates that both levels of government engage in consultation and cooperation. Their specific functions are outlined in Articles 185 and 186(1), as well as in the Fourth Schedule. Additional Articles further clarify their roles and impose obligations for fulfilling their respective mandates. The national government is primarily tasked with policy-making, regulation, and capacity building, while county governments focus on implementing national policies and delivering services.

CHAPTER TWO PROGRAMME AND PERFORMANCE REVIEW 2022/23- 2024/25

This chapter presents the performance of the sub-sector programmes and sub-programmes for the 2022/23– 2024/25 Financial Years. It further provides an analysis of the expenditure trends, and performance of capital projects as well as reviews the pending bills. The implementation of development interventions was in accordance with the successive work plans and budgetary provision throughout the period under review. The interventions were derived from the Strategic Plan that is aligned to the Medium - Term Plan (MTP IV) of the Kenya Vision 2030 and the Bottom-up Economic Transformation Agenda.

2.1. Review of Sub-Sector Programme Performance for FY 2022/23 – 2024/25

In the Financial Year 2024/25, the State Department for Water and Sanitation Sub sector implemented its budget through the following four programmes:

- i. General Administration, Planning and Support Services
- ii. Water Resources Management
- iii. Water and Sewerage Infrastructure Development

2.1.1. Key Programme Performance Highlights

Access to improved water services increased from 70% in FY2021/22 to 74% in FY2024/25, providing approximately 6 million additional people with clean and safe water. During the same period, safely managed sanitation coverage rose from 27.7% to 40.9%, benefiting an additional 2.5 million people. Furthermore, 382,000 people in low-income urban areas, informal settlements, and rural marginalized/ASAL regions were served with water and sanitation services. Additionally, Non-Revenue Water levels decreased from 45% in FY2022/23 to 44% in FY2024/25.

a) Expenditure Trends

In the period under review, the sub-sector implemented its budget through three programmes, namely General Administration, Planning and Support Services; Water Resources Management; and Water and Sewerage Infrastructure Development and Water Policy Management. These were further supported by five sub-programmes, which included Water Resources Conservation and Protection, Transboundary Waters, National Water and Sanitation Investment, and Sanitation Infrastructure Development and Management.

The implementation and development of interventions within the programmes were guided by the Strategic Plan (2023–2027), which is aligned to the Medium-Term Plan IV (MTP IV) of Kenya Vision 2030, the Bottom-up Economic Transformation Agenda (BETA), as well as successive work plans and budgetary provisions during the period under review.

The total budget allocation for the sub-sector has been on a decreasing trend in the period under the review from **Kshs. 66,943 Million** in FY 2022/23, **Kshs. 51,498 Million** in FY 2023/24 and **Kshs. 33,267 Million** in FY 2024/25. The actual expenditure was **Kshs. 48,262 million**, **Kshs. 39,281** and **Kshs. 30,384 Million** in the FY2022/23, FY 2023/24 and FY 2024/25 translating to absorption rate of **72%**, **76%** and **91%** respectively.

b) Policies, Legal and Institutional Frameworks

During the review period, the Sub-sector developed and reviewed various legal and policy instruments. These include development of National Water Policy 2021, Water Resources Regulations (2025), Water Services Regulations (2025), Water Harvesting and Storage Regulations (2025), National Water and Sanitation Strategy (2020-2025), National Water Resources Management Strategy (NWRMS) and The National Water Harvesting and Storage Strategy (2020-2025). Moreover, Sessional Paper No. 7 of 2024 (National Sanitation Management Policy) was finalized and published. The Water (Amendment) Bill was assented to, while the Kenya Water Training and Research Institute (KEWATRI) Bill was approved by Cabinet and forwarded to Parliament. National validation for the Hydrologists (Amendment) Bill was completed and validation for the Hydrologists Rules and Regulations completed and forwarded to the Office of the Attorney General. The Kenya National Water and Sanitation Investment and Financing Plan (NAWASIP) 2022-2030 was signed and launched for implementation in March 2023. In addition, the Water Sector Intergovernmental Coordination Framework (WSIGCF) was developed and signed for implementation by the two levels of Government. Water Police unit was established and operationalized and Non-Revenue Water Management Standards launched and disseminated to WSPs.

c) Water Resources Management Programme

Under the water resources management and protection, 54 River Gauging stations were rehabilitated, 10 manual stations were upgraded to telemetry while 13 sub-catchment plans were developed and implemented. Lamu sand-dunes and Kikuyu ground water conservation areas were protected. Groundwater mapping for Wajir, Turkana, Marsabit and Mandera counties was completed and potential maps submitted, groundwater mapping of Athi, and Tana Basin areas covering 17 counties is ongoing. Drilling of 7 exploratory boreholes was finalized in ASAL Counties. A total of 25.7 Km of Athi River was cleaned up and pollution hotspots and dischargers mapped, 50 No. of abstractors legalized, 384 samples were collected and analysed to establish the aluminium residues in drinking water. Managed Aquifer Recharge in Nairobi Aquifer System was finalized and Timau Groundwater Assessment was finalized under the evaluation of surface and groundwater interaction using isotope technology. National Data centre and 6 regional data centres have been set-up for online capture of water use data.

d) Water and Sewerage Infrastructure Development Programme

Under the Water and Sewerage Infrastructure Development Programme, both rural and urban cross-county projects were implemented, significantly enhancing access to water and sanitation services. The Karimenu II Bulk Water Supply System was operationalized to serve Ruiru, Juja,

Gatundu, Tatu City, and Nairobi with a treatment capacity of 70,000 m³ per day, while the Northern Collector Tunnel was also commissioned with a treatment capacity of 140,000 m³ per day to serve Gatanga in Muranga County; Githunguri and Kiambu town and Karuri in Kiambu County; Runda, Two Rivers, Eastern regions of Nairobi County; Ongata Rongai and Kitengela in Kajiado County; Mavoko and EPZ in Machakos County. Under the Kenya Towns Sustainable Water and Sanitation Programme, 23 towns were connected to water services and 13 towns to sewerage services. Other notable completed projects include the Sirisia–Chwele (Koica) Phase 2 Project, Homa Bay Water Supply Improvement Project, Chemususu Dam Water Supply Project, Kenya Urban Water and Sanitation OBA, Lake Victoria Water Supply and Sanitation Programme Phase II, Rehabilitation of Water Supplies at Ijara I Water Works, Masinga–Ikalakala–Ikatine Water Supply, Liter, Kaptumo, and Kaboro Water Supply, Ithanga Phase III, Wote, Greater Githurai, and Kiserian–Ongata Water Supply. In addition, the Nairobi Satellite Towns Greater Githurai Water and Sewerage Project was completed, alongside the expansion of the Dandora Wastewater Treatment Plant. Furthermore, 104 schools and 39 health facilities were connected to clean and reliable water.

e) Water Harvesting and Storage

On water harvesting and storage, the sub-sector completed the Yamo Dam in Samburu County (1.2 million m³) and the Karimenu II Dam in Kiambu County (26.4 million m³), and fast-tracked the construction of large multipurpose dams, notably the Thwake Dam, which is 94.2% complete and will supply 150,000 m³ of water per day to Makueni, Kitui, and Machakos counties, including Konza City, Muruny-Siyoi at 91% targeting to benefit 350,000 households in West Pokot, Umma Dam at 78.24 % targeting to benefit 100,000 households in Kitui County. In addition, 135 small dams and pans were developed across various parts of the country, providing over 2.7 million m³ of surface water storage.

To mitigate the effects of flooding, 4 No. check dams were constructed, 22.7km of dykes and river training were constructed along Lake. Victoria basin, Nyando river, Awach-Tende river, Kawalase river, Nzoia River, Kuja river, Sabwani river, Ewaso Ngiro river, Perkerra river.

To enhance water security for irrigation, domestic, industrial uses and hydro-power generation through construction of multipurpose dams and associated infrastructure through Public-Private Partnership (PPP), the Sub-sector completed and submitted Sixty-seven (67) dam's concept notes, developed feasibility studies and ESIA for 34 dam for which Solicited Expression of Interest (EOI) for 33 dams and prospective bidders received , Nine (9) dams received Privately Initiated Proposals (PIPs), with four (4) proposals (Sabaki Carrier, Lamu Advanced Desalination Plant, Mzima II Pipeline and Londiani Dam Water Supply and Irrigation Project) having received PIP approval, while two (2) projects have advanced to negotiation stage (Sabaki Carrier, Lamu Advanced Desalination Plant).

This below section provides information on the review of the sub-sector programme performance in terms of targets versus the achievements as indicated in table 2.1 below.

Table 2.1: Analysis of Sub Sector Programme Targets and Actual Targets

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks	
				22/23	23/24	24/25	22/23	23/24	24/25		
Programme 1: General Administration, Planning and Support services											
Outcome: Good Governance in the management of water resources											
Sub-Programme 1.1: Water Policy Management	Kenya Water Institute	Water technicians trained	No. of trainees graduated	2,200	1373	1,300	952	1,282	1,284	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	
	Infrastructure Development at Kenya Water Institute	New infrastructure developed Enhancing enrollment rate of students	%completion of project	20	30	20	10	12	15	Delayed release of funds affected the project implementation	
	Improving public Health & Tech. Skills of Youth Thro' Sanitation Tech.	Public health improved and tech. skills of youth through Sanitation Tech	No. of youth trained	250	750	800	-	779	835	The target was dependent on the number of applicants.	
			No. of low-cost safe pit latrines and human waste	100	100	50	-	100	50	Target achieved	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				22/23	23/24	24/25	22/23	23/24	24/25	
			recycling plants constructed							
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
	Installation of National Water quality monitoring network stations	Good Ambient Water quality	No. of water quality monitoring and pollution control reports	4	4	4	4	4	4	Target achieved.
	Installation of Hydro meteorological network under IGAD-HYCOS Hydro	Hydro-meteorological stations and reports	No. of 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
		Potential areas and	No. of identified	6	4	4	3	4	4	Target achieved

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				22/23	23/24	24/25	22/23	23/24	24/25	
	Evaluation of surface and groundwater interaction using isotope technology	mechanisms of groundwater-surface water interaction identified and disseminated to the public	sites/locations							
			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 sources sampled	20	50	50	74	50	59	The target was surpassed through successful partnerships with other donors in the Chyulu and Narok project areas.
			No. of water sample collected and analyzed	120	100	120	146	100	138	
	Groundwater Resources Assessment for Managed Aquifer Recharge and Determination of Radon-222 Concentration within the Nairobi Aquifer System	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	Recharge zones identified and designs for the schemes developed.

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				22/23	23/24	24/25	22/23	23/24	24/25	
	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	-	No budget allocation
	Drilling of Exploratory Boreholes for Turkana	Exploratory boreholes drilled	Number of exploratory boreholes drilled and aquifer data collected	5	2	-	6	1	-	No budget allocation
	Development & Implementation of Sub Catchment Management Plans	Sub Catchment Management Plans (SCMPs) developed and implemented	No. of SCMPs developed	3	3	3	6	4	3	Target achieved
			No. of SCMPs Implemented	3	5	5	5	3	5	Target Achieved
	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	Target achieved
	Water Abstraction and Pollution Control Surveys	Water Abstraction & Pollution Control	No. of abstractors legalized	-	50	-	50	-	-	No budget allocation
	Kikuyu Springs protected Groundwater Conservation	Kikuyu Spring protected(Ondiri Swamp)	% of spring protected and delineated.	98	100	100	98	99	100	Target achieved
		Kikuyu springs protected	No. of groundwater	-	5	10	-	5	10	Target achieved

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				22/23	23/24	24/25	22/23	23/24	24/25	
		targeting 3 Million people	conservation activities implemented							
	Lamu Groundwater Conservation	Lamu Sand dunes protected	% of sand dunes area delineated	85	90	-	85	87	-	
		Lamu sand dunes protected targeting 2 Million people	No. of groundwater conservation activities implemented	-	5	10	-	5	10	Target Achieved
	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.
		Water and sanitation services	No. of additional people accessing water services in Northern Kenya	-	-	-	-	-	-	
	Cross-County Bulk Water & Sanitation Services Improvement Programme	Water and sanitation projects across counties implemented	% completion of project	80	75	90	72	74	82	
			No. of water projects completed	-	-	18	-	-	10	
			No. of additional people accessing water	-	-	9,000	-	-	5,200	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				22/23	23/24	24/25	22/23	23/24	24/25	
			services							
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 livelihoods	No. Hydrometric network rehabilitated	3	3	5	3	3	0	Delays in procurement
			No. of Sub catchment management plans developed and implemented (SCMPs)	1	1	2	1	0	2	Target Achieved
	Kocholia Transboundary Multipurpose Project	Integrated watershed management of Malakisi River Basin	No. of Sub catchment management plans implemented (SCMPs)	2	1	2	2	1	2	Target Achieved
			No. of Water Quality assessment downstream of Lwakhakha and Mbale town	-	1	2	-	0	2	Target Achieved
	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)	-	1	1	-	0	1	Target Achieved

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				22/23	23/24	24/25	22/23	23/24	24/25	
			% completion rate	-	-	5	-	-	6	The project is ongoing and on track.
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	Nonrevenue water managed	% reduction in NRW	32	43	41	45	43	44	
	Water Sector Reform Programme	Reformed institutions	No of legislation developed /operationalized	-	7	-	-	1	-	
	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	20 water projects and 6 public sanitation facilities
	Kenya Urban Water and Sanitation OBA	Water and sanitation services	No. of people accessing water and sanitation	100,000	-	-	71,500	-	-	Project completed
	Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	Sanitation services	No. of people accessing water and sanitation	82,000	50,000	-	103,920	50,000	50,750	Achievement due to finalization of stalled DTF in Muranga and Lamu Counties

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				22/23	23/24	24/25	22/23	23/24	24/25	
	Implementation of Technology and Tools Towards Enhanced Water Safety, Security and Climate Change Resilience (WASASE)-Water and Sanitation programme (PIF)	Water and sanitation services	% completion of project	10	-	2	0	-	0	The Project is at preliminary stage as the implementation contract is yet to be signed
			No. of people accessing water	40,000	-		0	-	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	31,150	More people served as 10 water pans, 2 water supply projects and 6 integrated projects were completed
			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.
	Water Sector Development (Lake Victoria South)	Water supply in Kericho town	% completion of project	100	100	98	95	96	98	Project substantially complete

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				22/23	23/24	24/25	22/23	23/24	24/25	
	Lake Victoria Water Supply and Sanitation Program Phase II	Water supply and sewerages services	Additional number of people accessing water and sanitation	9000	100,000	124,000	20,000	124,000	124,000	Project completed
	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 (LVSWSB)	Water storage for community and public institutions constructed	No. of water storage facilities constructed	6	5	5	6	5	5	
			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	Slow works by the contractor due to 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	Tie-up works completed

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				22/23	23/24	24/25	22/23	23/24	24/25	
	Improvement Project		No. of people accessing water services	-	-	20,000	-	-	6,500	Last mile connectivity yet to be undertaken
	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	-	10	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	The project is substantially completed with pending bills (Unpaid VAT)
			Additional people accessing water services	-	-	200,000	-	-	2,000,000	
	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.
	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 are completed and the outstanding components for Mwhoko will be completed by
			No of Households connected to water	-	80,000	50,000	-	88,000	60,000	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				22/23	23/24	24/25	22/23	23/24	24/25	
			services							31st December 2025
	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	
	Ithanga Water Supply Project Phase 3	Water services infrastructure	% completion of project	50	80	88	40	75	98	Project substantially complete.
	Nairobi Metro Area Bulk Water Sources-Ruiru II Dam	Improved Access to Water services to Kiambu and Nairobi Counties	% completion of project	20	-	-	5	-	-	Project has been terminated
	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.
		Water services	No. of boreholes drilled and equipped	3	12	10	5	12	4	Reduced budget during

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				22/23	23/24	24/25	22/23	23/24	24/25	
	Drilling and equipping of 40 no. boreholes									supplementary budgets
			No. of people accessing water services	5,400	7,200	6,000	9,000	7,500	2,400	Target to be realized once all projects are completed
	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 completion of 9 water projects
			Additional No. of people accessing Sanitation	600	3,000	1,600	24,200	3,200	4,480	The overachievement is attributed to completion of 3 Public Sanitation Facilities
	Kiambere –Mwingi Water Supply and sanitation project Phase I & III Last Mile connectivity	Water Services	% completion of project	100	100	-	43	100	-	The project is completed
			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	10	4	-	5	Disengagement of the contractor ongoing

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				22/23	23/24	24/25	22/23	23/24	24/25	
	Thika & Githunguri Water and Sanitation projects	Project Designs	% completion of project	15	100	100	7	100	100	Design completed and the bidding for the contractors undertaken.
	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 – Amboseli (Namanga Water Supply Project)	Water supply Services	% completion designs	100	-	-	100	-	-	The design phase is complete.
			% completion of project	-	10	12	-	10	10	No budget allocation
	Wote water supply & Sanitation Project	Water supply and Sanitation Services	% completion of project	100	38	44	31	33	45	The progress is on schedule.

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				22/23	23/24	24/25	22/23	23/24	24/25	
	Masinga Dam (Intake Works)	Water Supply Services	% Completion of Project	-	39	-	-	10	-	No budget allocation
	Mavoko Water and Sewerage Interventions - Extensions of pipeline	Water Supply and Sanitation Services	% completion of project	80	100	-	35	45	-	No budget allocation
	Tanathi WWDA Water Harvesting	Water supply for domestic and livestock	% completion of project	10	0	0	10	0	0	No budget allocation
	Dongo-Kundu Water Supply Phase II	Water supplied from Mtongwe 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	Affected by expiry of the Credit facility agreement in March 2024 and renewed November 2024
	Coast water WWDA Projects	water services	No. of water projects	-	17	18	-	0	14	
			No. of people accessing water	-	-	9,000	-	-	7,000	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				22/23	23/24	24/25	22/23	23/24	24/25	
			services							
	Water Harvesting Projects-CWWDA	Water services	No. of water projects	-	7	7	-	0	7	Timely Disbursement of funds
			No. of people accessing water services	-	-	3,500	-	0	3,500	
	Affordable Housing Water Supply BETA	Water services to Creek Village affordable housing programme	% of project completion	-	10	8	-	5	23	Timely disbursement of funds
	Mzima II Water Supply Project	Water supply Services	% of project completion	-	10	10	-	5	10	The Project is at Development Stage
	Sirisia - Chwele (Koica)- Phase 2	Water supply Services	% completion of project	50	100	100	65	98	100	Project completed
			No. of additional people served	-	75,000	5,000	-	70,000	5,000	Target achieved
	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	5	10	Reduced budget during supplementary budgets

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				22/23	23/24	24/25	22/23	23/24	24/25	
	Malava Gravity.	Water supply services	% completion of project	20	30	40	5	17	40	Target achieved
	Soy-Kosachei water project	Design for Soy and Kosachei towns water supply project	% completion of project designs	100	100	-	95	100	100	The designs of the project completed.
	Soy-Kosachei water project	Water supplied to Soy and Kosachei towns	% completion of project	-	5	5	-	0	0	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. The funds for FY24-25 for Kamoi Kapterit were used to carry out designs of the large water supply project.
			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	100	Project completed and handed over to the school and community
			No. of people accessing water and sanitation services	-	6,700		-	7,000	7,000	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				22/23	23/24	24/25	22/23	23/24	24/25	
	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	
	Kapyego community water supply	Water supplied to Kapyego in Marakwet East	% completion of project	-	50	100	-	5	65	The Delay has been caused by harsh terrains accessing the project and heavy rains in the area.
	Suwerwa dam	Water supplied to Suwerwa	%completion of project	-	100	100	-	85	100	The project is completed.
	Itare Dam Water Project	Water supply system and dam constructed	% completion of project	27	27	27	27	27	27	The project implementation stalled

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				22/23	23/24	24/25	22/23	23/24	24/25	
	Chemususu Dam Water Supply Project-Baringo Component	Water supply Services	% completion of project	100	100	100	96.5	97.5	98.5	The project is substantially complete
			No. of people accessing water services	300,000	150,000		150,000	50,000	7,500	500 new household connections and 7 Government institutions have been done.
	Chemususu Dam Water Supply Project- Nakuru Component	Water services	% completion of project		72.5	75		72.5	72.5	No funds were allocated.
	Rehabilitation of Water and Sanitation – Kirandich	Water and sanitation services	% completion rate	30	25	26	15	20	31	The contractor was remobilized and work is ongoing.
	Lake Nakuru Biodiversity Improvement Water Project	Water and sewerage services	% completion of project designs	100	100	100	50	85	95	Delayed issuance No objection by KfW
			% completion of project	-	5	5	-	0	0	Delayed NO the procurement process
	Ending Drought Emergencies:	Water supplied to communities	No. of People served with waters services	42,000	18,000	14,000	100,628	46,000	12,046	Rationalization of counterpart

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				22/23	23/24	24/25	22/23	23/24	24/25	
	Support to Drought Risk Management	through climate proofed infrastructure	No. of People served with sanitation services	6,400	3,200	2,400	16,005	5,600	1600	funding to the approved projects
	Water and Sanitation Development Project (WSDP)	Water and Sanitation systems developed	% completion of project	40	80	80	56	65	78	Affected by 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	
	Saimoi-Soi Dam Water Supply Project	Water supply services improved	% completion of project	-	-	-	-	-	-	The project had no budget allocated.
	Mwache Water Pipeline Extension	Water supply services improved(makamini Dam)	% completion of project	20	70	70	40	45	65	The contractor was stopped by PAPs. NLC is handling the matter
	Kaptumo Water Supply Project	Water supply services improved	% completion of project	85	100	-	85	100	-	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				22/23	23/24	24/25	22/23	23/24	24/25	
			No. of people accessing water services	5,000	5,000		-	6,000		Project completed in FY2023/24
	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	
			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	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				22/23	23/24	24/25	22/23	23/24	24/25	
	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	-	-	10	-	-	5	Project at preliminary stage
	Aberdare Dams-Pesi Dams Water projects	Pre-feasibility study for Pesi Dams	No. of study	-	1	1	-	1	1	Project Feasibility studies report submitted.
	Yamo Dam	Water supply system construction	% completion of dam constructed	100	-	-	100	-	-	Dam component completed
			% completion Water supply system	-	10	10	-	5	15	Challenges on land previously affecting the project was resolved thus the contractor fully mobilized to site
	Dantallai-Eldas-Tito-Jukala-Waradey	Rural water supplies constructed	% completion of project	-	40	60	-	10	92	The project received additional funding in Sup III
	Rehabilitation of Water Supplies-	Water supply system rehabilitated	% completion of project	55	100	-	99	100	-	Project completed

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				22/23	23/24	24/25	22/23	23/24	24/25	
	Ijara I Water Works		No. of people accessing water services	-	100,000	-	-	102,500		
	Water Harvesting NWWDA	Water pans constructed	No. of completed projects	-	2	-	-	0	-	Due to additional funding in Supplementary III
		Water pans Desilted	No. of completed projects	-	4	5		4	10	
			No. of people accessing water services	-	16,000		-	11,000	20,000	The project serves 8000 Livestock Units per days
	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	
	Rehabilitation of water Supplies - Ijara II Water Works	Water supply system rehabilitated	% completion of project	-	40	50	-	30	35	Delayed acquisition of land for the treatment plant delayed commencement of the works phase.

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				22/23	23/24	24/25	22/23	23/24	24/25	
	Monitoring and Evaluation of projects	Efficient and effective project implementation	No. of M&E reports	2	4	4	4	4	4	Target achieved
	Kenya Water and 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 1 is completed. And the inlet works were completed
			No. of additional people connected to sewerage services	30,000	10,000	10,000	25,000	12,500		
	Nairobi inclusive Sanitation Improvement Project	Sewerage infrastructure implemented	% completion of project	73	100	-	95	100	-	
	1109113101 Mathira Water Supply Project	Water services	% completion	-	100	75	-	50	70	Delayed disbursement impeded works implementation

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				22/23	23/24	24/25	22/23	23/24	24/25	
	1109124400 Ngariama Njukiini Water Project	Water Services	% Completion of works	15	75	40	0	10	30	Slow progress of implementation attributed to delays by the Contractor
	Mt. Elgon- Bungoma-Busia Gravity Scheme	Water services in Bungoma, Busia and Malaba	% project completion	10	10	25	5	5	7	Land acquisition challenges
	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	-	No additional work has been done hence no change in people served.
	Kisumu water supply LTAP1	Water services	% project completion	20	40	100	20	90	100	
	Maua Sewerage Last Mile Connectivity	Sewerage Services	% completion	-	100	55	-	30	42	Delayed disbursement impeded works implementation
			No. of household connected to sewer	-	-	-	-	0	0	Connections to commence upon completion of sewerlines

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				22/23	23/24	24/25	22/23	23/24	24/25	
	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	Delayed release of fund delayed the procurement process
			No. of household connection	-	16,000	14,000	-	0	200	
	Rehabilitation of water supplies and sewerage projects-TANA WWDA	Water and sewerage services	No. of Projects	-	6	-	-	2	2	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
		Water services	No. of boreholes drilled and water pans	3	5	12	3	5	12	Target achieved

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				22/23	23/24	24/25	22/23	23/24	24/25	
	Lake Victoria south WWDA Projects		No. of people accessing water services	1,500	2,500	6,000	1,500	2,500	7,300	
	Northern Water Works development Agency-NWWDA	Water services	No of water projects implemented	-	50	30	-	40	30	
			No. of additional people accessing water services	-	5,000	3,150	-	4,200	3,500	The projects are serving 5,000 livestock units
	Nandi Water Project	Water services in Nandi County	% project completion	-	5	7.5	-	4	7.5	
	Mosongo Water project	Water services	% project completion	-	5	7.5	-	2	7.5	The project is ongoing and on course.
	Rehabilitation of Water works Teso	Water services in Busia County	% Project Completion	-	5	10	-	4	10	Target achieved
	Kapsabet Sewerage Project	Sanitation services in Nandi county	% Project Completion	-	5	5	-	2	5	Target achieved
	Lake Victoria North WWDA Projects	Water services	No. of boreholes drilled, equipped and storage tanks constructed.	10	27	28	5	12	28	Target achieved

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				22/23	23/24	24/25	22/23	23/24	24/25	
			No. of people accessing water services	5,000	13,500	14,000	2,600	6,300	15,700	
	Athi WWDA Projects	Water services	No. of completed water projects	-	28	26	-	0	25	The budget for this project was cut and the contractors have pending bills since all the works as provided in the budget had been contracted.
			No. of people accessing water services	-	14,000	13,000	-	0	5,000	
	Kandara Water Supply Project	Water Services	% projects completed	-	20	25	-	16	25	The project has been affected by budget cuts.
	Maragua IV dam water supply project	Dam Feasibility and final design Developed water services	% Completion of studies	-	-	50	-	-	5	Consultancy awarded and study commenced
	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	25	34	-	-	34	-	
		Bankable PPP	No. of projects	-	-	8	-	-	3	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				22/23	23/24	24/25	22/23	23/24	24/25	
		projects developed	developed							
		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	
	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 m3)	735	300	375	820	400	400	
S.P 3.2 Sanitation Infrastructure Development	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
			% of completion of sewerage infrastructure	70	89	96	80	89	98	Land acquisition and wayleave

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				22/23	23/24	24/25	22/23	23/24	24/25	
Management										challenges addressed
			No. Additional of people accessing water sanitation services	-	300,000		-	250,000	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 disbursement of counterpart funding and Contractor's non-performance impeded implementation
			Additional No. of people accessing water and	-	250,000	190,000	-	120,000	170,000	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				22/23	23/24	24/25	22/23	23/24	24/25	
			sanitation services							
	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.

2.2. Analysis of Expenditure Trends for the FY 2022/23-2024/25

The total budget allocation for the sub-sector has been on a decreasing trend in the period under the review from **Kshs. 66,943 million in FY 2022/23, Kshs. 51,498 million in FY 2023/24** and **Kshs. 33,267 million in FY 2024/25**. The actual expenditure was **Kshs. 48,262 million, Kshs. 39,281 and Kshs. 30,384 million** in the FY2022/23, FY 2023/24 and FY 2024/25 translating to absorption rate of **72%, 76% and 91%** respectively.

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

Table 2.2: Analysis of Recurrent Expenditure (Ksh. Millions)

Vote:1109						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
GROSS	6,347	6,816	6,636	6,025	5,596	6,622
AIA	2,543	3,390	3,703	2,322	2,162	3,703
NET	3,804	3,426	2,933	3,703	3,434	2,919
Compensation of Employees	639	540	535	643	530	523
Transfers	5,602	6,037	6,013	5,301	4,946	6,013
Other Recurrent	107	238	88	81	120	86
Of Which						
<i>Utilities</i>	8	8	8	8	8	7
<i>Rent</i>				-	-	-
<i>Insurance</i>	-			-	-	-
<i>Subsidies</i>	-			-	-	-
<i>Gratuity</i>	-	9	5	-	9	5
<i>Contracted guards & cleaners Services</i>	11	22	14	10	16	14
Other recurrent	88	200	200	63	88	60

Table 2.3: Analysis of Development Expenditure (Ksh. Millions).

The sub-sectors budget allocation for development has been on a decreasing trend for both GoK and Donor funds. The approved budget has decreased from **Kshs. 60,596 million** in 2022/23 to **Kshs. 26,631 million** in 2024/25, a 56% decrease.

Water and Sanitation VOTE 1109	Description	Approved Estimates			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Gross	60,596	44,683	26,631	42,237	33,685	23,762
	GoK	14,485	15,267	9,056	13,300	8,330	9,056
	Loans	43,639	26,630	16,455	27,797	23,894	13,877
	Grants	2,472	2,786	1,120	1,140	1,461	829
	Local AIA	-	-	-	-	-	-

Table 2.4: Analysis of Programmes Expenditure (Ksh. Millions)

Programme and Sup -Programme	Approved Estimates			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
P 1. General Administration, Planning and Support Services						
SP 1.1 Water Policy	1,136	1,564	776	1093	1,536	762
Total Programme 1	1,136	1,564	776	1,093	1,536	762
P2. Water Resources Management						
SP 2.1 Water Resources Conservation and Protection	12,848	9,494	6,556	10882	5,842	6,555
SP 2.2 Transboundary waters	80	90	63	76	90	63
Total Programme 2	12,928	9,584	6,619	10,958	5,932	6,618
P3. Water and Sewerage Infrastructure Development						
SP 3.1 Sewerage Infrastructure Development	28,128	32,880	21,218	17423	26,341	18,991
SP 3.2 Sanitation Infrastructure Development& Management	8,530	7,471	4,656	6051	5,471	4,013
Total Programme 3	36,658	40,351	25,874	23,474	31,812	23,004
P4. Irrigation and Land Reclamation						
SP 4.1 Land Reclamation	48	0	0	43	0	0
SP 4.2 Irrigation and Drainage	7,333	0	0	5459	0	0
SP 4.3 Irrigation Water Management	6	0	0	3	0	0
SP 4.4 Irrigation Administration Services	13	0	0	10	0	0

Programme and Sup -Programme	Approved Estimates			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Total Programme 4	7400	0	0	5515	0	0
P5. Water Storage and Flood Control						
SP 5.1 Water Storage and Flood Control	7,055	0	0	5544	0	0
SP 5.2 Water Harvesting	501	0	0	462	0	0
Total Programme 5	7,556	0	0	6,006	0	0
P6. Water Harvesting Storage for Irrigation						
SP 6.1 Water Storage for Irrigation	396	0	0	396	0	0
SP 6.2 Water Harvesting for Irrigation	871	0	0	821	0	0
Total Programme 6	1,267	0	0	1,217	0	0
Total Vote 1109	66,945	51,499	33,269	48,263	39,280	30,384

Table 2.5: Analysis by Category of Expenditure: Economic Classification (Kshs. Million)

Expenditure Classification	Approved Estimates			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Programme 1: General Administration Planning and Support Services						
Current Expenditure	645	705	663	683	677	649
Compensation of Employees	207	240	227	207	233	217
Use of Goods and Services	40	72	54	47	51	50
Grants And Other Transfers	388	388	380	419	388	380
Other Recurrent	10	5	2	10	5	2
Capital Expenditure	491	860	113	410	860	113
Acquisition of Non-Financial assets	0	0	0	0	0	0
Capital Grants to Government Agencies	491	860	113	410	860	113
Other Development	0	0	0	0	0	0
Total Expenditure of P1	1136	1565	776	1093	1537	762
Programme 2: Water Resources Management						
Current Expenditure	1,708	2,428	2,085	1,942	1,236	2,083
Compensation of Employees	83	103	100	79	100	99
Use of Goods and Services	12	33	28	9	15	27
Grants And Other Transfers	1,612	2,290	1,956	1,854	1,119	1,956
Other Recurrent	1	2	1	0	2	1
Capital Expenditure	11,220	7,155	4,534	9,016	4,696	4,535

Expenditure Classification	Approved Estimates			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Acquisition of Non-Financial assets	0	0	0	0	0	0
Capital Grants to Government Agencies	11,220	7,155	4,534	9,016	4,696	4,535
Other Development	0	0	0	0	0	0
Total Expenditure of P2	12,928	9,583	6,619	10,958	5,932	6,618
Programme 3: Water and Sewerage Infrastructure Development						
Current Expenditure	3,411	3,683	3,890	2,905	3,682	3,890
Compensation of Employees	203	198	209	234	197	197
Use of Goods and Services	10	124	4	8	124	4
Grants And Other Transfers	3,195	3,359	3,676	2,660	3,359	3,688
Other Recurrent	3	2	1	3	2	1
Capital Expenditure	33,247	36,668	21,984	20,569	28,129	19,114
Acquisition of Non-Financial assets	0	70	0	0	70	
Capital Grants to Government Agencies	33,247	36,598	21,984	20,569	28,059	19,114
Other Development	0	0	0	0	0	0
TOTAL EXPENDITURE P3	36,658	40,351	25,874	23,474	31,811	23,004
Programme 4: Irrigation and Land Reclamation						
Current Expenditure	554	0	0	469	0	0
Compensation of Employees	119	0	0	112	0	0
Use of Goods and Services	27	0	0	25	0	0
Grants And Other Transfers	408	0	0	332	0	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	6,846	0	0	5,046	0	0
Acquisition of Non-Financial assets	0	0	0	0	0	0
Capital Grants to Government Agencies	6,846	0	0	5046	0	0
Other Development	0	0	0	0	0	0
Total Expenditure of P4	7,400	0	0	5,515	0	0
Programme 5: Water Storage and Flood Control						
Current Expenditure	0	0	0	0	0	0
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Grants And Other Transfers	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	7,556	0	0	6,006	0	0

Expenditure Classification	Approved Estimates			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Acquisition of Non-Financial assets	200	0	0	199	0	0
Capital Grants to Government Agencies	7,356	0	0	5,882	0	0
Other Development	0	0	0	0	0	0
Total Expenditure of P5	7,556	0	0	6,006	0	0
Programme 6: Water Harvesting and Storage For Irrigation						
Current Expenditure	31	0	0	27	0	0
Compensation of Employees	28	0	0	25	0	0
Use of Goods and Services	2	0	0	1	0	0
Grants And Other Transfers	0	0	0	-	0	0
Other Recurrent	1	0	0	0	0	0
Capital Expenditure	1,236	0	0	1,190	0	0
Acquisition of Non-Financial assets	51	0	0	51	0	0
Capital Grants to Government Agencies	1,185	0	0	1,140	0	0
Other Development	0	0	0	0	0	0
Total Expenditure of P6	1,267	0	0	1,217	0	0
Vote 1109: Water and Sanitation	66,945	51,499	33,269	48,263	39,280	30,384

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

Economic Classification		Approved Estimates			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
1	WATER SERVICES TRUST FUND						
	GROSS	197	314	158	197	243	158
	AIA	-	117	-	-	46	-
	Net-Exchequer	197	197	158	197	197	158
	Compensation of Employees	197	197	158	197	197	158
	Transfers						
	Other Recurrent of which;						
	<i>Insurance</i>	-			-		
	<i>Utilities</i>	-			-		
	<i>Rent</i>	-			-		
	<i>Subsidies</i>	-			-		
	<i>Gratuity</i>	-			-		

Economic Classification		Approved Estimates			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	<i>Contracted guards & cleaners Services</i>	-			-		
	<i>Others Specify - WASIC Conference</i>	-	117	-	-	46	-
	Total	197	197	158	197	197	158
2	KENYA WATER INSTITUTE						
	GROSS	409	388	428	419	418	501
	AIA	205	205	205	236	235	278 ¹
	Net-Exchequer	203	183	223	183	183	223
	Compensation of Employees	178	213	233	236	247	267 ²
	Transfers	-			-		
	Other Recurrent						
	of which						
	<i>Insurance</i>	30	2	12	24	2	12
	<i>Utilities</i>	21	20	21	16	20	13
	<i>Rent</i>	3	3	2	2	3	2
	<i>Subsidies</i>	-		-	-		-
	<i>Gratuity</i>	-	-	-	1	-	5
	<i>Contracted guards & cleaners Services</i>	9	4	9	8	4	8
	<i>Others Specify</i>	168	146	151	132	142	194
	Total	409	388	428	419	418	501
3	NATIONAL WATER HARVESTING						
	GROSS	453	-	-	453	-	-
	AIA	100	-	-	100	-	-
	Net-Exchequer	353	-	-	353	-	-
	Compensation of Employees	365	-	-	364	-	-
	Transfers	-	-	-	-	-	-
	Other Recurrent	88	-	-	89	-	-

¹ This variance was caused by enhanced student enrollment where KUCCPS supported by placing students directly to the Institute.

² The institute undertook recruitment in the FY 2023/24 and FY 2024/25 that resulted in variance of approved budget and the actual expenditure. In addition, Court awards for former employees were paid out during financial year 2024/25.

Economic Classification		Approved Estimates			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	of which		-	-		-	-
	Utilities	10	-	-	10	-	-
	Rent	-	-	-	-	-	-
	Insurance	8	-	-	8	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted guards & cleaners Services	17	-	-	17	-	-
	Others Specify	53	-	-	54	-	-
	Remuneration of Directors	18	-	-	18	-	-
	Legal Expenses	11	-	-	11	-	-
	Audit Fees	2	-	-	2	-	-
	Monitoring & Evaluation	9	-	-	9	-	-
	Staff Welfare	6	-	-	6	-	-
	Stationery & Others	7	-	-	8	-	-
	Total	453	-	-	453	-	-
4	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;						
	<i>Insurance</i>	5	5	8	6	5	7
	<i>Utilities</i>						
	<i>Rent</i>	11	12	12	11	12	12
	<i>Subsidies</i>						
	<i>Gratuity</i>		1	1	3	1	1
	<i>Contracted guards & cleaners Services</i>	2	2	2	2	2	2
	<i>Others Specify</i>						
	<i>Board Expenses</i>	8	8	7	6	8	6
	<i>Printing, postage and Telecommunication</i>	5	3	1	2	3	2

Economic Classification		Approved Estimates			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	<i>Office Administration Cost</i>		7	3		7	5
	Total	69	83	87	69	83	87
5	WATER RESOURCES AUTHORITY						
	GROSS	1,054	2,058	1,781	1,054	1,154	1,247
	AIA	600	1,600	1,585	600	598	1,046
	Net-Exchequer	454	458	196	454	556	201
	Compensation of Employees	863	1,008	1,020	863	918	972
	Other Recurrent						
	of which	109		761	109		275
	<i>Insurance Costs</i>	62	126	108	62	85	97
	<i>Utilities</i>	2	34	18	2	12	15
	<i>Rent</i>	22	25	25	22	22	23
	<i>Contracted guards & cleaners Services</i>	22	30	28	22	25	23
	<i>Gratuity</i>		40			33	
	<i>Others Specify</i>						
	<i>Other.</i>						
	<i>office stationery-computers, general stationeries</i>	17	42	26	17	17	20
	<i>Motor vehicle repairs, transport & Accom.</i>	36	20	32	36	18	25
	<i>Lab supplies</i>	16	100	32	16	4	2
	<i>Board expenses</i>	14	25	23	14	19	21
	<i>Water resources monitoring costs</i>		708	470			50
	Total	1,054	2,158	1,781	1,054	1,154	1,247
6	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 of which;						
	<i>Insurance</i>	18	20	25	18	20	19

Economic Classification		Approved Estimates			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	<i>Utilities</i>						
	<i>Rent</i>	17	20	28	17	18	18
	<i>Subsidies</i>						
	<i>Gratuity</i>	5	18	3	5	18	3
	<i>Contracted guards & cleaners Services</i>						
	<i>Others Specify</i>	182	415	230	162	191	162
	Total	370	650	455	350	404	365
7	ATHI WATER WORKS DEVELOPMENT AGENCY						
	GROSS	340	340	542	340	430	542
	AIA	-	-	270	-	90	270
	Net-Exchequer	340	340	272	340	340	272
	Compensation of Employees	237	270	270	238	270	292
	Transfers	-		-	-		
	Other Recurrent of which;						
	<i>Insurance</i>	32	17	18	38	17	18
	<i>Utilities</i>	18	18	60	12	90	60
	<i>Rent</i>			-	-		-
	<i>Subsidies</i>			-	-		-
	<i>Gratuity</i>	24	32	32	24	32	30
	<i>Contracted guards & cleaners Services</i>	15	4	12	15	4	12
	<i>Others Specify</i>	14		150	13	18	130
	Total	340	340	542	340	430	542
8	LAKE VICTORIA SOUTH WATER WORKS DEVELOPMENT AGENCY						
	GROSS	138	142	184	138	142	184
	AIA				-	-	-
	Net-Exchequer	138	142	184	138	142	184
	Compensation of Employees	138	142	170	138	142	170
	Transfers						
	Other Recurrent						
	of which						
	Insurance Costs			14			6
	Utilities						-

Economic Classification		Approved Estimates			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Rent			-			
	Subsidies			-			
	Gratuity						
	Contracted guards & cleaners Services						8
	Others Specify						
	TOTAL		142	184	138	142	184
9	LAKE VICTORIA NORTH WATER WORKS DEVELOPMENT AGENCY						
	GROSS	143	149	229	143	149	229
	AIA	-	-	-	-	-	-
	Net-Exchequer	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
	Total	143	149	229	143	149	229
10	COAST WATER WORKS DEVELOPMENT AGENCY						
	GROSS	1,152	1,107	1,429	1,154	1,214	1,288
	AIA	739	739	1,195	792	846	1,054 ³
	Net-Exchequer	413	368	234	362	368	234
	Compensation of Employees	212	208	231	226	204	219

³ A-in-A: The printed estimates for A-in-A was Kshs. 749 million which was revised to Kshs.1,195 million in SUP III due to the revised Bulk Water Tariff which increased from Kshs.20 per cubic metre to Kshs.34. A total of Kshs 1,054million was collected in FY 2024/25.

Economic Classification		Approved Estimates			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Transfers						
	Other Recurrent of which;						
	<i>Insurance</i>	21	24	21	21	19	18
	<i>Utilities</i>	410	437	777	599	859	819 ⁴
	<i>Rent</i>						-
	<i>Subsidies</i>						-
	<i>Gratuity</i>					1	-
	<i>Contracted guards & cleaners Services</i>	21	26	22	20	27	23
	<i>Others Specify</i>	488	412	378	288	104	209
	Total	1,152	1,107	1,429	1,154	1,214	1,288
11	TANA WATER WORKS DEVELOPMENT AGENCY						
	GROSS	173	213	250	173	230	250
	AIA	-	-	-	-	-	-
	Net-Exchequer	173	213	250	173	230	250
	Compensation of Employees	154	195	210	154	195	210
	Transfers						
	Other Recurrent of which;						
	<i>Insurance</i>	8	8	11	8	8	11
	<i>Utilities</i>	1	2	2	1	2	2
	<i>Rent</i>						
	<i>Subsidies</i>						
	<i>Gratuity</i>						
	<i>Contracted guards & cleaners Services</i>	3	3	5	3	3	5
	<i>Others Specify</i>	7	5	22	7	5	22
	Total	173	213	250	173	213	250
12	NORTHERN WATER WORKS DEVELOPMENT AGENCY						
	GROSS	102	92	92	92	92	92
	AIA	-	-	-	-	-	-
	Net-Exchequer	102	92	92	92	92	92

⁴ Utilities: Pemba Dam water supply was operationalized in the FY 2024/25 and hence the utilization of budget in production electricity incurred.

Economic Classification		Approved Estimates			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Compensation of Employees	60	65	65	65	65	65
	Transfers						
	Other Recurrent						
	of which						
	<i>Insurance Costs</i>	2				-	-
	<i>Utilities</i>	24	9	9	9	9	9
	<i>Rent</i>						
	<i>Subsidies</i>						
	<i>Gratuity</i>		2	2	2	2	2
	<i>Contracted guards & cleaners Services</i>	2	1	1	1	1	1
	<i>Others Specify</i>	15	15	15	15	15	15
		102	92	92	92	92	92
13	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;						
	<i>Insurance</i>	13	13	12	13	13	2
	<i>Utilities</i>	3	3	3	3	3	3
	<i>Rent</i>	-	-	-	-	-	-
	<i>Subsidies</i>	-	-	-	-	-	-
	<i>Gratuity</i>						
	<i>Contracted guards & cleaners Services</i>	2	2	2	2	2	2
	<i>Others Specify</i>	9	4		13	4	-
	Total	116	131	135	116	131	125
14	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

Economic Classification		Approved Estimates			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	of which						
	<i>Utilities</i>	-	-	-	-	-	-
	<i>Rent</i>	1	1	1	1	1	1
	<i>Insurance</i>	1	1	1	1	1	1
	<i>Subsidies</i>	-	-	-	-	-	-
	<i>Gratuity</i>	-	-	-	-	-	-
	<i>Contracted guards & cleaners Services</i>	1	1	1	-	-	-
	<i>Others Specify - General Expenses</i>	12	16	18	14	16	21
	Total	25	25	40	16	26	40
15	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;						
	<i>Insurance</i>	1	2	1	1	2	1
	<i>Utilities</i>	5	1	1	5	1	1
	<i>Rent</i>	1	9	8	0	9	8
	<i>Subsidies</i>						
	<i>Gratuity</i>	1			1		
	<i>Contracted guards & cleaners Services</i>						
	<i>Others Specify</i>						
	<i>use of goods and services</i>	16	25	23	16	25	23
	<i>Board expenses</i>	14	16	14	14	16	14
	<i>Repairs and maintenance</i>	18	50	4	17	50	4
	Total	65	123	106	65	123	106
16	CENTRAL RIFT WATER WORKS DEVELOPMENT AGENCY						
	GROSS	230	215	215	230	164	142

Economic Classification		Approved Estimates			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	AIA	54	54	54	54	16	10
	Net-Exchequer	176	161	161	176	148	132
	Compensation of Employees	67	130	92	67	130	86
	Transfers						
	Other Recurrent of which;						
	<i>Insurance</i>	8	8	12	8	8	9
	<i>Utilities</i>	2	5	2	2	1	1
	<i>Rent</i>		-	-	-	-	-
	<i>Subsidies</i>		-	-	-	-	-
	<i>Gratuity</i>		40	5	-	-	-
	<i>Contracted guards & cleaners Services</i>	17	-	4	17	4	3
	<i>Others Specify</i>	136	32	46	136	21	43
	1. Board Expenses						17
	2. Travel & Accommodation-Local Trips						19
	3. Advertising, Publicity Expenses						2
	4. Official Entertainment expenses						2
	Bank charges						2
	Training expenses						
	Other - Miscelenious						2
	Total	230	215	215	230	164	142

2.3. Capital Project Performance Analysis – Status and Outcomes of Capital Projects

The subsector has a number of projects which were undertaken during the period under review which were at different levels of completion. These include construction of water supplies and sewerage, construction of dams, drilling of boreholes, modernization of hydrological equipment, and protection of water catchments among others. The details of projects implemented during the review period are as shown in table 2.7 below

Table 2.7: Performance Analysis of capital projects FY 2022/23- 2024/25 (Kshs. Million)

No		Financing			Timeline		FY 2022/23			FY 2023/24			FY 2024/25							
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
PROGRAMME 1: 1001000 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES																				
Sub-Programme 1.1: 1001020 Water Policy Management																				
KENYA WATER INSTITUTE																				
1	1109107700 Geo-Equipping of resource Centre	320	320	-	Jan-16	Oct-24	237	-	290	91%	30	-	320	100%	-	-	320	-	100%	Project completed
2	1109121700 Infrastructure Development at Kenya Water Institute	31,700	31,700	-	Jul-21	Oct-26	500	-	125	0%	770	-	895	3%	100	-	995	30,705	3%	Construction of 12 storey tuition block commenced, initial works done, excavation and laying of foundation done and now at 4th floor level. Irrigation block at Chiakariga completed, refurbishment and renovation of hostel blocks at Nairobi campus, conversion of hostel block to

No		Financing			Timeline		FY 2022/23			FY 2023/24			FY 2024/25							
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				offices, replacement of asbestos roofs in Nairobi campus, modernization of workshops and laboratories in Nairobi campus. Substantial additional funding required to complete the project
3	1109122900 Improving Public Health and Enhancing Technical Skills of Youth in Kenya through Sanitation Technology Transfer	246	-	246	Jul-21	Aug-25	-	41	41	43%	-	68	68	75%	-	86	96	150	100%	At inception, the project had been envisaged to incorporate GoK counterpart fund. However, the project was finally approved at 96M as a fully foreign funded project. All project components and deliverables have since been undertaken and achieved and

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				the project is scheduled to end on 30th September 2025.
4	1109121900 Rehabilitation of Maji House	330	330	-	Jul-21	Dec-26	120	-	240	73%	60	-	290	85%	13	-	305	25	92%	Project completion delayed due to low disbursements
	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																				
5	1109102600 Upper Tana Natural Resources Management Project	8,660	1,625	7,035	Jul-12	Jun-23	60	450	8,370	100%	5	-	8,376	100%	-	-	8,376	-	100%	Project complete is
6	1109129400 Public Participation Projects.																			
	1109129404 Ereshaboru water pan (NWWD A)	33	33	-	Jul-24	Jun-25	-	-	-	0%	-	-	-	0%	12	-	13	20	100%	Project complete is

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
	1109129405 Kawalachi Water pan (NWWDA)	30	30	-	Jul-24	Jun-25	-	-	-	0%	-	-	-	0%	13	-	15	15	100%	Project is complete
	1109129406 Desilting of Kang'oria Pan Dam in Silale Ward (CRWWDA)	10	10	-	Jul-24	Jun-25	-	-	-	0%	-	-	-	0%	6	-	7	3	100%	Project is complete
	1109129407 Drilling and Equipping of Chepng'osos Borehole (LVSWWDA)	8	8	-	Jul-24	Jun-25	-	-	-	0%	-	-	-	0%	4	-	5	3	50%	The borehole hit was dry and an alternative site is being investigated
	1109129408 Borehole at Mwanjili Bomenyi	5	5	-	Jul-24	Jun-25	-	-	-	0%	-	-	-	0%	4	-	4	1	0%	The project is yet to commence

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
	(CWWD A)																			
7	1109106000 Installation of National Water quality monitoring network stations	140	140	-	Jan-16	Jun-25	30	-	96	49%	30	-	125	70%	4	-	128	12	75%	The project is ongoing
8	1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	460	460	-	Jul-14	Jul-28	25	-	149	32%	25	-	172	42%	18	-	192	268	45%	The project is ongoing
9	1109112700 Water and Sanitation Development Project (WSDP)	38,000	3,000	35,000	Mar-18	Oct-25	68	5,500	18,647	56%	20	9,090	27,305	64%	27	5,850	31,635	6,366	78%	The Project faced delay in enactment of the County Government Additional Allocation Bill
10	1109119602 Kenya Waters Master Plan	100	100	-	Jul-24	Aug-25	-	-	-	0%	-	-	-	0%	22	-	22	78	5%	The process of recruiting master plan consultant is ongoing

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
11	1109128700 Restoration and Conservation of Water Catchment areas	500	500	-	Jul-24	Aug-29	-	-	-	0%	-	-	-	0%	89	-	90	410	10%	The project scope was expanded in 2024/25 to cover all the Water Sector Institutions in catchment restoration and conservation
12	1109128501 Kenya Water Sanitation and Hygiene	59,830	300	59,530	Apr-24	May-30	-	-	-	0%	-	-	-	0%	36	100	135	59,695	4%	Project at inception stage and it is a Performance-for-Results therefore it is expected to accelerate in subsequent years
13	1109105800 Kenya Groundwater Mapping Program	2,000	2,000	-	Jan-15	Jun-27	75	-	515	20%	75	-	576	26%	9	-	649	1,351	32%	The project is ongoing
14	1109115800 Cross-County Bulk Water and Sanitation Improvement Project	5,000	5,000	-	Jul-19	Jul-25	512	-	3,772	72%	102	-	3,952	74%	75	-	4,102	898	82%	The project duration needs to be extended for implementation

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
15	1109115200 Thwake Multipurpose Water Development Programme Phase 1 BETA	51,285	6,730	44,555	Apr-15	Dec-26	180	6,526	35,781	84%	200	3,030	37,880	93%	158	1,478	1,598	38	94%	Additional funding of Ksh 9.6 billion has been requested to complete Phase 1 of the Programme.
	Total	166,061	19,941	146,120			950	12,476	67,330		457	12,120	78,385		476	7,428	46,972	69,156		
WATER RESOURCES AUTHORITY (WRA)																				
16	1109103600 Athi River Restoration Programme	2,500	2,500	-	Jul-15	Dec-25	40	-	169	14%	170	-	218	15%	-	-	218	2,282	15%	Low disbursement leading to slow implementation
17	1109103700 Drilling of Exploratory Boreholes	800	800	-	Jul-15	Jun-25	50	-	496	61%	38	-	505	62%	-	-	505	295	62%	Low disbursement leading to slow implementation
18	1109103800 Development and Implementation of Sub	1,500	1,500	-	Jul-12	Jun-25	35	-	336	22%	30	-	344	23%	15	-	359	1,141	24%	Ongoing

No		Financing			Timeline		FY 2022/23			FY 2023/24			FY 2024/25							
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
	Catchment Management Plans																			
19	1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	1,300	1,300	-	Jul-13	Dec-25	45	-	221	16%	34	-	229	18%	10	-	239	1,061	19%	Ongoing
20	1109104100 Kikuyu Springs Groundwater Conservation	300	300	-	Jul-12	Dec-26	10	-	124	40%	10	-	127	43%	7	-	134	166	44%	Ongoing
21	1109104200 Lamu Groundwater Conservation	380	380	-	Jul-16	Jun-25	33	-	186	54%	28	-	200	56%	10	-	210	170	57%	Ongoing
22	1109104000 Water Abstraction and Pollution Control Surveys	500	500	-	Jul-15	Jun-25	50	-	288	60%	38	-	307	65%	-	-	307	193	65%	Low disbursement leading to slow implementation

No		Financing			Timeline		FY 2022/23			FY 2023/24			FY 2024/25							
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
23	1109130100 WARMA Projects	200	200	-	Dec-24	Jun-26	-	-	-	0%	-	-	-	0%	178	-	178	22	80%	The specific sites for borehole drilling included the following: 1. Chesingele Primary School 2. Elburgon Secondary School 3. Garissa Township water project Modika 4. Sirar ECD School 5. Mianzini Secondary School 6. Mona Primary School 7. Mutirithia estate chief Ruai kwa Partri 8. Ndimu Primary School 9. PCEA Kikambala Boarding Secondary School 10. St Bredance Secondary School 11. Nyakiambi Primary School

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				12. Giteru Chiefs Camp 13. CCM Athi Primary School 14.Kiambirira Kahuhu Water Project
	Total	7,480	7,480	-			263	-	1,819		348	-	1,930		220	-	2,150	5,330		
REGIONAL CENTRE ON GROUND WATER RESOURCES, EDUCATION, TRAINING AND RESEARCH IN EAST AFRICA																				
24	1109119601 Evaluation of surface and Groundwater interaction using Isotope technology	400	400	-	Jul-20	Dec-25	10	-	28	7%	10	-	30	9%	50	-	79	310	23%	Funding isotope technology has enabled significant progress in implementing studies on surface-groundwater interaction, achieving accurate tracking of recharge areas and altitudes, water movement and the age of water sources within the Kilimanjaro-Chyulu ecosystem. These

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				achievements are strengthening sustainable water management and climate resilience, while continued investment will ensure sound policies and long-term water security.
25	1109116200 Establish Aluminium Residues in Drinking Water	300	300	-	Jul-20	Dec-25	20	-	40	13%	20	-	45	18%	7	-	52	248	17%	Funding for this project has enabled systematic water sampling from multiple water service providers and laboratory analyses to establish aluminum residue levels. Two sampling campaigns have already been completed, with two more planned to provide conclusive

No		Financing			Timeline		FY 2022/23			FY 2023/24			FY 2024/25							
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				results and comparisons with national standards. Continued funding will support countrywide mapping, identification of contamination hotspots and the formulation of policies to strengthen water safety management.
26	1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)	459	459	-	Jul-23	Jun-28			-	0%	20	-	5	2%	56	-	65	434	14%	Groundwater assessment for recharge has been carried out, leading to the identification of recharge zones for key water supply sources and the development of designs for Managed Aquifer Recharge (MAR) schemes. Implementation

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				n of the MAR schemes is planned to commence in FY 2025/26.
	Total	1,159	1,159	-			30	-	68		50	-	80		113	-	196	992		
ATHI WATER WORKS DEVELOPMENT AGENCY																				
27	1109102100 Nairobi Rivers Restoration Basin Programme- Phase 2	8,600	600	8,000	Jun-19	Dec-25	75	1,600	5,916	45%	100	1,545	3,148	65%	58	1,130	4,336	4,264	91%	Programme closing in June 2026. The project has a VAT Pending bill of 400M
	Sub-Total	8,600	600	8,000			75	1,600	5,916		100	1,545	3,148		58	1,130	4,336	4,264		
	Total Sub-programme 2.1	183,300	29,180	154,120			1,318	14,076	75,132		955	13,665	83,543		868	8,558	53,655	79,741		
Sub-Programme 2.2: 1004040 Transboundary waters																				
28	1109106900 Kocholia Trans-boundary Multipurpose Project	5,500	1,500	4,000	Jul-17	Jun-26	-	-	-	0%	30	-	245	5%	20	-	265	5,235	8%	Catchment protection through SCMPs development and implementation in the Basin. Feasibility

No		Financing			Timeline		FY 2022/23			FY 2023/24			FY 2024/25							
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				studies to be done in the 25/26
29	1109105900 Project on Sustainable development Lake Turkana and its River Basin	656	656	-	Jan-16	Jun-25	-	-	-	0%	40	-	355	55%	30	-	385	271	60%	Request to extend the project timelines complete installations and Rehabilitation of transboundary hydromet stations in Suam, Morun and Arror in Turkana basin, Establish the Groundwater pollution hotspots in Lake Turkana basin and conduct Groundwater Abstraction Survey in Lake Turkana basin
30	1109115700 Angololo transboundary multipurpose project	4,300	1,000	3,300	Jul-19	Jun-28	-	-	-	0%	20	-	78	2%	20	-	98	4,202	6%	Feasibility studies and Bilateral Agreement between Kenya and Uganda for the implementation

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				n of Angololo Transboundary Multipurpose Project completed and resource mobilization is now underway to implement the project
	Sub-Total SP 2.2	10,456	3,156	7,300			-	-	-		90	-	678		70	-	748	9,708		
	Total Programme 2	193,756	32,336	161,420			1,318	14,076	75,132		1,045	13,665	84,221		938	8,558	54,403	89,449		
PROGRAMME 3: 1017000 WATER AND SEWERAGE INFRASTRUCTURE DEVELOPMENT																				
Sub-Programme 3.1: 1017010 Water and Sewerage Infrastructure Development																				
Headquarter and WRA																				
31	1109101400 The Project for Management of Non-Revenue Water In Kenya BETA	1,497	1,067	430	Sep-09	Jun-26	-	-	-	0%	70	-	916	56%	63	-	1,029	468	31%	The scope of the Project was expanded in 2024/25 FY
32	1109119601 Monitoring and	1,000	1,000	-	Jul-20	Jun-29	-	-	-	0%	60	-	301	33%	50	-	350	650	35%	Annual monitoring is being conducted

No		Financing			Timeline		FY 2022/23			FY 2023/24			FY 2024/25							
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
	Evaluation of Projects																			
33	110912602 Horn of Africa - Ground Water for resilience Programme - WRA	4,500	-	4,500	Jan-23	Dec-28	-	-	-	0%	-	550	209	5%	-	380	501	3,999	16%	a) The delay in commencing works contract was occasioned by prolonged process of procuring support consultants.
34	110912601 Horn of Africa - Ground Water for resilience Programme - Ministry of Water Sanitation and Irrigation	1,800	-	1,800	Jan-23	Dec-28	-	-	-	0%	-	350	78	5%	-	300	290	1,510	16%	This was as a result of World Bank procurement procedures which has since been addressed
																				b) The budget revision during supplementary (ies) affected work plan implementation in FY2024/2025.
35	1109121100 National Advanced Metering Infra for online Capture of	213	25	188	Apr-21	Dec-24	-	-	-	0%	-	10	113	95%	-	-	113	100	95%	Project did not receive allocation in 2024/25 FY

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
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		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
	Water Use Data																			
36	1109125300 Development of Large Scale Multi-Purpose Dams BETA	2,000	2,000	-	Dec-22	Dec-29	-	-	-	0%	100	-	283	18%	22	-	307	1,693	20%	Four projects ongoing PIP
37	1109119000 National Water Harvesting and Ground water Exploitation	11,000	11,000	-	Jun-16	Dec-28	-	-	-	0%	100	-	4,607	43%	204	-	4,892	6,108	44%	The project implementation is within timelines
38	1109115500 Water for Schools BETA	2,030	2,030	-	Apr-16	Aug-25	-	-	-	0%	130	-	869	51%	158	-	1,110	920	55%	The project duration needs to be extended for implementation
	Total Water and Sanitation Headquarter	24,040	17,122	6,918			-	-	-		460	910	7,377		498	680	8,591	15,449		

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
TANA WATER WORKS DEVELOPMENT AGENCY																				
39	1109113101 Mathira Water supply Project	550	550	-	Jul-19	Jun-26	-	-	300	42%	80	-	361	50%	89	-	438	112	70%	Phase I works completed. Phase II works are currently on-going and the progress achieved to date; -23.5km water pipelines laid for Kanjuri Water Project, Kanjuri High School, Ndumanu Water Project and Ragati-Karura Water Project
40	1109124400 Ngariama Njukiri Water Project	285	285	-	Dec-22	Jul-25	-	-	50	5%	100	-	118	10%	60	-	151	134	30%	Works are currently on-going. Construction of water treatment plant and site buildings is currently approximately 60% complete. Laying of 4km of raw water pipeline and transmission mains has been

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				completed to date.
41	1109106300 Maua water and drainage project.	200	200	-	Jul-22	Jun-26	100	-	185	100%	50	-	235	100%	22	-	23	178	42%	Works for Maua Sewerage Last Mile Connectivity Project are currently on-going. To date the Contractor has completed laying of approximately 6.4km sewer lines and construction of 50 No. manholes. The project is a last mile connectivity to the Completed Maua Sewerage project to allow 6000 households to be connected to the Sewer line
42	1109114800 Rehabilitation of 4 water supplies and	730	730	-	Nov-22	Jun-27	100	-	85	56%	180	-	175	75%	-	-	204	526	84%	The following works are 100% complete; -Relocation of Ihwagi Water Intake Project

No		Financing			Timeline		FY 2022/23			FY 2023/24			FY 2024/25							
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
	sewerages Projects																			-Desludging of Kiaigi Wastewater Treatment ponds The following works are on-going and status of completion is as follows; -Mwai Kibaki Level VI Hospital Water Project is 40% complete -Rehabilitation of Ena Siakago Water Supply Project is 95% complete
43	1109124813 Kianjiru Primary School Project	300	300	-	Jul-23	Jun-27	-	-	-	-	10	-	5	0%	-	-	10	290	20%	Drilling, development and test pumping of this borehole has been completed. Equipping and Last Mile Connectivity is awaited to supply approximately 80m3/d to serve 600 pupils and

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				surrounding community.
44	1109124814 Kerugoya Boys High School Borehole	10	10	-	Jul-23	Jun-25	-	-	-	-	10	-	5	0%	-	-	10	-	20%	Drilling, development and test pumping of this borehole has been completed. Equipping and Last Mile Connectivity is awaited to supply approximately 80m3/d to serve 1,000 students and surrounding community.
45	1109127400 Tana WWDA Projects	590	590	-	Jul-23	Jun-25	-	-	-	-	590	-	150	0%	329	-	362	228	26%	To supply 2,360M3 of water per day to serve a total of 12,000 people. The related projects are; Karuiru Water Project-55% complete Kiamuguongo Water Project-80% complete Tetu Aguthi Water Supply Project-7%

No		Financing			Timeline		FY 2022/23			FY 2023/24			FY 2024/25							
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		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				complete Buathunaro Water Reservoir-0% Ikumbo-Irunduni (Ewaso Kidong Village)-100% complete (Drilling and Equipping) Ntumburi Primary School Borehole(replacement for Kalisasi Secondary School)-procurement on-going Kiguma Borehole-procurement on-going Murua Borehole-procurement on-going Mwea TVET Borehole-Drilling, development and test pumping 100% complete. Equipping on-going, 20% progress

No		Financing			Timeline		FY 2022/23			FY 2023/24			FY 2024/25							
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				achieved Ngunyumu Primary/Secondary School Borehole- awaiting procurement of works contractor Mbeti Borehole (Yatwa Secondary School)- awaiting procurement of works contractor
46	1109128300 Mbeere South Water Supply (TWWDA)	2,100	2,100		Jul-23	Jul-27	-	-	-	-	230	-	33	1%	80	-	171	1,929	20%	Mbeere South Water Supply Project - Lot I, Kamburu Water Supply Project on-going. 20% progress achieved. Lot 2, Kiambere Water Supply Project - Procurement of works contractor completed, awaiting execution of Contract

No		Financing			Timeline		FY 2022/23			FY 2023/24			FY 2024/25							
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		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
47	1109124800 Tana WWDA Water and Borehole Projects	300	300	-	Jul-23	Jul-26	-	-	60	20%	-	-	60	20%	-	-	67	233	20%	The following projects were funded in FY23/24, however in subsequent years no budget was allocated; -Thunguma Mixed Secondary School Borehole, Mere Secondary School Borehole, Gachika Secondary School Borehole, Athi Community Borehole, Boreholes Repair and Maintenance, Warazo Community Borehole, Kaara Ga Nkuru Borehole, Marimanti Primary School Borehole, Mweiga Secondary

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				School Borehole.
	Sub-Total	5,065	5,065	-			200	-	680		1,250	-	1,142		580	-	1,436	3,630		
ATHI WATER WORKS DEVELOPMENT AGENCY																				
48	1109111700 Karimenu II Additional Works-Thika Gatundu Water Supply	7,100	500	6,600	Aug-23	Feb-27	500	4,097	-	0%	100	-	100	0%	120	-	220	6,880	5%	Land Procured, awaiting Advance Payment by Gok of Kshs 1.2Bn
49	1109101300 Extension of Nairobi Water Supply (Northern Collector)	12,358	2,308	10,050	Jan-14	Dec-24	749	2,500	8,772	92%	90	3,049	11,635	95%	45		11,680	678	99%	Project in Defects Liability Period. Pending bills amounting to 700M to cater for VAT and Retention Money
50	1109113300 Nairobi City Regeneration Programme	2,895	2,895	-	Jul-18	Dec-24	85	-	2,420	75%	150	-	2,460	60%	-		2,460	435	100%	Project has a pending bill of Kshs 435M

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		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
51	1109101100 Nairobi Satellite Towns Water and Sanitation Program	3,636	293	3,343	Jul-14	Dec-24	41	450	2,688	85%	-	840	3,416	85%		200	3,616	20	95%	Project closing in Dec 2025
52	1109108100 Thika and Githunguri Water and Sanitation Project	7,052	100	6,952	Jul-17	Dec-27	8	100	116	7%	10	10	148	12%	4	224	376	6,676	15%	Detailed Designs Complete and Procurement of Works contract at an advanced stage. Works contract expected to commence in January 2026
53	1109109900 Ithanga Water supply Phase III	2,085	400	1,685	Dec-20	Dec-24	20	660	929	12%	15	600	1,221	74%	7	10	1,238	847	99%	Project closing date is March 2026
54	1109117600 Relocation of Water Pipeline and Sewer lines - Nairobi Express Way	3,100	3,100	-	Mar-20	Dec-24	-	-	2,100	90%	100	-	2,200	92%	-	-	2,200	900	100%	Project has a pending bill of Kshs 900M

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		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
55	1109126100 Emergency rehabilitation works for Sasumua Dam pipeline	400	400	-	Jan-21	Dec-21	-	-	300	98%	100	-	350	100%	-	-	350	50	100%	Project has a pending bill of Kshs 50M
56	1109121300 Expansion works for Dandora Estate Sewerage Treatment	1,290	1,290	-	Dec-20	Jun-24	-	200	930	93%	116	-	1,046	93%	252	-	1,298	(8)	100%	Phase I of the project complete
57	1109121601 Nairobi Inclusive Sanitation Improvement Project	120	-	120	Jul-20	Dec-23	-	-	99	80%	-	101	-	100%	-	-	-	120	100%	Study complete
58	1109125700 Athi WWDA projects	2,000	2,000	-	Jul-23	Jun-27	-	-	200	10%	930	-	383	15%	98	-	481	1,519	25%	Budget that was allocated was provided for two quarters only slowing down projects implementation. There are contracts already under

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
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		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				implementation which did not receive any allocation
	Sub-Total	42,036	13,286	28,750			1,402	8,007	18,554		1,611	4,600	22,958		527	434	23,919	18,117		
NORTHERN WATER WORKS DEVELOPMENT AGENCY																				
59	1109114700 Water Harvesting Projects	500	500	-	Jul-18	Dec-25	38	-	-	-	31	-	180	40%	112	-	291	209	58%	The project is ongoing. The low rate of disbursement has affected the completion of the project within the expected timeline.
60	1109114600 Yamo Dam and Water Supply System	2,105	2,105	-	Jul-17	Dec-26	178	-	1,199	100%	178	-	1,323	100% Dam & Water Supply 5%	114	-	1,451	654	100% Dam & Water Supply 15%	Upon completion of the dam, the Construction of Maralal Water Supply Phase I commenced. Progress for the water supply component has been hampered by low budget allocation and slow disbursement of the allocated budget.

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
61	1109116400 Ijara Water Supply Project	900	900	-	Jul-18	Dec-26	23	-	-	0%	75	-	338	30%	89	-	353	547	36%	The project is ongoing. The low rate of disbursement has affected the completion of the project within the expected timeline.
62	1109102300 Garissa Sewerage Project	936	650	286	Sep-15	Dec-25	-	-	-	100%	150	-	761	100%	50	-	836	100	100%	The project is 100% Complete. However, pending bills are still affecting the project.
63	1109124100 Construction of Water Pans and Small Dams:	110	110	-	Jan-24	Dec-24	-	-	-	100%	55	-	26	20%	19	-	47	63	40%	The project is ongoing. The low rate of disbursement has affected the completion of the project within the expected timeline.
64	1109128000 Northern Water Works Developm	1,200	1,200	-	Jul-23	Jun-25	-	-	-	100%	1,110	-	268	60%	417	-	685	515	100%	The projects are 100% Complete. However, pending bills are still

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
	ent Agency																			affecting the project.
65	1109119002 Dadantallai Eldas-Jukala-Waradey	635	635	-	Dec-21	Jun-25	25	-	-	0%	40	-	200	50%	800	-	500	135		The project is ongoing. The low rate of disbursement has affected the completion of the project within the expected timeline.
66	1109124500 Northern Water Works Development Agency-NWWA	350	350	-	Jul-24	Jun-25	-	-	-	0%	-	-	-	0%	349	-	357	(7)	100%	The projects are 100% Complete.
	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																				
67	1109100800 Water Sector Development (Lake Victoria South) (Kericho, Kisii,	4,808	641	4,167	Feb-14	Jun-25	100	750	3,850	95%	119	294	4,263	95%	10	200	4,473	335	98%	Project substantially complete.

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
	Nyamira, Litein)																			
68	1109102000 Lake Victoria Water and Sanitation Initiative - Phase II (Kericho, Keroka and Isebania)	1,505	489	1,016	Aug-14	Jul-22	100	-	1,345	100%	135	-	1,413	100%	10		1,423	82	100%	Funding required to cover pending bills
69	1109103300 Support to Waste Water Management to Lake Victoria South	2,530	230	2,300	Nov-22	Dec-26	34	-	146	10%	30	100	161	10%	30	12	203	2,327	11%	Consultancy Contract signed. Designs completed. Tendering for the works ongoing
70	1109103400 Kisumu Water Supply, LVWATS AN	8,850	1,150	7,700	Jul-17	Jun-27	100	2,200	2,048	13%	90	941	2,469	15%	20	696	3,185	5,665	25%	Works package 1, substantially completed. Works package 2 has commenced. Actual expenditure under the Project as at 30th June 2025 is Ksh. 2,251 Million

No		Financing			Timeline		FY 2022/23			FY 2023/24			FY 2024/25							
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				broken down as Ksh. 2,085Million being foreign component and Ksh. 166million being GoK component.
71	1109103500 Water Harvesting Programme (LVSWS B)	600	600	-	Jul-15	Dec-25	50	-	320	55%	57	-	334	57%	53	-	387	213	65%	Scope entails, construction of water harvesting and storage facilities
72	1109103502 Siroin Secondary School Borehole	20	20	-	Jul-23	Jun-25	-	-	-	0%	10	-	5	30%	-	-	5	15	40%	Borehole drilled, but with low yield. Rainwater harvesting and sanitation works ongoing. Intervention not adequate to meet critical water needs. Alternative sites have been surveyed. Funding required to implement the interventions to full completion

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
73	1109113500 Homabay Water Supply Improvement project	1,312	312	1,000	Jul-17	Jun-25	97	-	1,192	97%	100	-	1,242	98%	15	-	1,257	55	99%	The first mile component of the project is substantially complete. However, it lacks Last Mile Connectivity. Therefore, additional funding required for LMC works to increase access to water services in the project area
74	1109110001 West Karachuo nyo water Supply project-Last Mile Connectivity	450	450	-	Jul-21	Jun-27	60	-	60	30%	150	-	165	51%	160	-	325	125	72%	Scope entails rehabilitation and expansion of water supply system, solarization of the pumping system to ensure sustainability of the water supply
75	1109126700 Kericho Water Project	650	650	-	Jul-23	Jun-26	-	-	-	0%	100	-	50	25%	45	-	95	555	55%	The project scope entails construction of a new intake, 2,000m3/day capacity treatment plant

No		Financing			Timeline		FY 2022/23			FY 2023/24			FY 2024/25							
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				plant to serve Kabianga town, Kabianga University, Chepnयोग and environs. Project implemented in phases
76	1109127700 Lake Victoria South WWDA Projects	600	600	-	Jul-23	Jun-26	-	-	-	0%	130	0	57	25%	80	-	137	463	31%	Project covers Kericho, Bomet, Kisii, Nyamira, Migori, Homa Bay, Kisumu and Siaya counties. Scope of works includes water pans, boreholes, springs and decentralised water treatment facilities across the 8 counties
77	1109127709 Kegonga Cluster Water Supply	1,500	1,500	-	Jul-23	Jun-28	-	-	-	0%	100	-	28	5%	100	-	128	1,372	#REF!	Project implemented in phases. Project Launched by H.E The President. Lot 1 of the project is substantially complete. The second Lot of

No		Financing			Timeline		FY 2022/23			FY 2023/24			FY 2024/25							
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		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				the Project is under Procurement
78	1109125600 Lake Victoria South WWDA Projects	195	195	-	Jul-22	Jun-26	-	-	-	0%	195	-	59	25%	28	-	87	109	44%	Scope entails construction of small community water supplies in underserved and marginalised areas under LVSWWDA's area of jurisdiction
79	1109129407 Chepngo's os Water Project-Borehole	10	10		Jul-24	Jun-26									5	-	5	5	50%	Borehole drilled. Funds required for equipping, building and civil works
	Sub-Total	23,020	6,837	16,183			541	2,950	8,961		1,216	1,335	10,245		551	908	11,704	11,316		
LAKE VICTORIA NORTH WATER WORKS DEVELOPMENT AGENCY																				
80	1109105300 Vihiga Cluster Project-Belgium funding (Last Mile)	2,510	510	2,000	Dec-16	Dec-24	50	-	2,310	92%	80	-	2,390	100%	-	-	2,390	120	100%	The project is complete but these are pending balances to meet demmurage and KRA charges

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
81	1109105400 Sirisia-Chwele (Koica) Phase 2	550	150	400	Jul-20	Dec-24	100	200	178	32%	10	-	488	98%	40	-	530	20	100%	The project is complete
82	1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme	1,700	1,700	-	Jul-20	Jun-28	50	-	110	4%	40	-	150	5%	11	-	161	1,539	7%	Currently design review is ongoing. Expected project period to run to 2028.
83	1109105600 Malava Gravity Scheme Water Project	2,400	2,400	-	May-23	Jun-27	100	-	176	7%	300	-	476	17%	200	-	676	1,724	30%	The project consists of three Lots whose contracts end in FY 25/26 hence the need for enhanced disbursement.
84	1109126900 Water Harvesting Projects	1,102	1,102	-	Jul-23	Jun-26	-	-	-	0%	142	-	95	5%	-	-	142	960	15%	Disbursements have been low
85	1109126902 Mosongo Water Project - LVNWW DA	650	650	-	Jul-23	Jun-27	-	-	-	0%	80	-	20	5%	64	-	144	506	10%	Designs are completed. Construction has commenced. Land compensation delayed commencement of the works

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	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
86	1109125800 Lake Victoria North WWDA Projects	500	500		Jul-23	Jun-25	-	-	-	0%	75	-	15	10%	130	-	205	295	40%	The scope of the Programme was increased in 2024/25 FY. The new estimated Programme cost is KES 500 million up from 75 million
87	1109125801 Drilling of Bukananchi Prophetic Church Borehole	50	50	-	Jul-23	Jun-25	-	-	-	0%	-	-	-	0%	-	-	-	50	0%	Project to commence in 2025/26 FY
88	110127600 Lake Victoria North WWDA Projects	3,600	3,600	-	Jul-23	Jun-27	-	-	-	0%	220	-	92	20%	1,234	-	1,326	2,274	30%	The scope of the Programme was increased in 2024/25 FY. The new estimated Programme cost is KES 3.6 billion up from 270 million
89	1109110407 Sidokho Water Project	70	70	-	Jul-23	Jun-26	-	-	-	0%	12	-	12	20%	20	-	32	38		The project commenced in 2023/24 FY

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
	Sub-Total	13,062	10,732	2,400			300	200	2,774		959	-	3,738		1,699	-	5,574	7,488		
TANATHI WATER WORKS DEVELOPMENT AGENCY																				
90	1109104400 Kiambere –Mwingi Water Supply and sanitation project Phase II	1,670	350	1,320	Oct-16	Dec-27	25	-	126	4%	65	-	164	4%	50	-	214	1,456	5%	The project has two components: 1. The donor component stalled at 4% and disengagement of the contractor is ongoing and the project will be retendered by January 2026 once the disengagement process is expected to be finalised. 2. GoK Component whose disbursed amount has been utilised for lastmile connectivity of existing water supply system managed by KIMWASCO (Phases I, II &

No		Financing			Timeline		FY 2022/23			FY 2023/24			FY 2024/25							
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		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				III are complete while Phase IV & V are Ongoing).
91	1103104700 Masinga-ikalakala-ikaatine water supply	270	270	-	Oct-16	Jul-25	17	-	260	96%	10	-	265	98%	-	-	265	5	98%	<div>The outstanding 2% of the project is aimed to be completed with the allocation in the financial year 2025/26.</div> <div>The project targets to supply water to Ekalakala town, Kangonde, Ikatine, Kikumini and Matuu town with a population of 15,000 to improve their living standards and ensure inclusive growth. The aforementioned locations are completed, other than the outstanding</div>

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				connection to Matuu town.
92	1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	5,100	150	4,950	Nov-16	Dec-27	28	-	135	3%	15	-	143	10%	-	-	143	4,957	10%	<div>The project involves the construction of a 25m High Dam, Intake Works, Treatment Works (15,000m3/day), 150 Km Transmission and distribution lines.</div> <div>An allocation of Ksh 150 m by GoK for the design and preparation of ESIA, which is complete. Ksh 7 m funding is pending.</div> <div>Phase 1 of the project is KES 1.05 billion and is projected to end in December 2027, funds secured under ADB's NUWSSP.</div>

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
93	1109108200: Wote Water Supply and Sanitation Project	500	500	-	Aug-18	Dec-27	-	-	155	31%	35	-	173	33%	50	-	223	277	45%	<div>The project scope includes construction of approximately 50 Km pipelines, 6 No. Water Kiosks, 3 No. Masonry storage tanks, 1 No. Steel elevated tank and 500 No. Consumer connections.</div> <div>Phase I, & II are complete and operational while Phase III is ongoing</div>
94	1109104800 Drilling and equipping of 40 no. boreholes	500	500	-	Nov-16	Jun-26	68	-	255	51%	80	-	300	57%	45		345	155	68%	<div>The program aims to address water shortage in rural areas (Including Schools & Health Centres) by drilling, equipping and construction of water supply system to improve the living standard and ensure inclusive growth for</div>

No		Financing			Timeline		FY 2022/23			FY 2023/24			FY 2024/25							
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				approximately 33,600 people across the agency's area of jurisdiction
95	1109127100 Water Harvesting Projects	110	110	-	Jul-23	Dec-25	-	-	-	0%	100	-	46	10%	-	-	46	64	10%	<div>The program scope consists of drilling of 10 No boreholes for communities, Schools, Market and Health Centres, Construction of Water 5 No elevated 50m3 storage tanks 30km Transmission lines/ Distribution Networks and 10No water kiosks/ cattle troughs.</div> <div>The program was only funded Ksh 46m during the financial year 2022/23, which was utilised for drilling of the 9 out of the 10 planned</div>

No		Financing			Timeline		FY 2022/23			FY 2023/24			FY 2024/25							
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				boreholes. Equipping and other civil works for the boreholes are outstanding.
96	1109127900 Tanathi WWDA	300	300		Jul-23	Dec-25	-	-	-	0%	260	-	50	5%	211	-	261	39	49%	The initial program had been budgeted at Ksh 300m in the year 2023/2024 with Ksh 50m received in the said financial year with no further allocation. The initial scope included the construction/rehabilitation of 6No. earth dams and drilling and equipping of 9No. boreholes and construction of 2N, water supply systems. In the supplementary II budget for the year 2024/25, there was an extra

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		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				allocation of Ksh 236.7 million towards the construction/rehabilitation of 7No. Earthdams/waterpans and one water supply project approved. Consequently, the estimated cost of projects or contract value increased from Ksh 300M to KSh 536.7 M
97	1109126200 Masinga Dam (Intake Works)	512	512	-	Jul-23	Dec-25	-	-	-	0%	-	-	50	10%	-	-	50	462	10%	The project is a Presidential Directive which aims to improve the source capacity at the intake by 9,000 m3/day to ensure equitable distribution to Kitui and Machakos counties. The project

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		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				<div>involves: Design for floating intake, electromechanical equipment at intake, treatment works and Masinga Cluster Scheme, Supply and installation of floating pontoon structure for intake complete with buoyancy equipment, and accessories, Supply and installation of 3No raw water pumps with capacity 150m3/hr, Head of 100m, 1No pump with capacity.</div> <div>The project received funding of Ksh 50m in the financial year 2023/24 with no further</div>

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				allocation in the subsequent years. As a result, the project has not progressed.
MANUFACTURING																				
98	1109117200 Kenanie leather industrial park water supply	385	385	-	Jul-20	Jun-25	-	-	185	48%	80	-	225	60%	55	-	280	105	71%	<div>The project scope consists of the Construction of a 25 Km HDPE Pipeline, Construction of 1,000m3 Reinforced Concrete Tank, Fencing and Site Auxiliary Works at Tank Site and last-mile connectivity to Kinanie industrial park to supply of 2,500 m3/day to enable its development and start operation and connect all the surrounding communities.</div> <div>Connection to Kinanie</div>

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				industrial park is outstanding out of the aforementioned scope. The outstanding works requires Ksh 160m however only Ksh 44m is available within the initial estimated cost of Ksh 385 m. The project therefore requires an additional funding of Ksh 116m.
	Affordable Housing								-								-			
99	110911000 Mavoko Water and Sewerage Interventions-Extension of pipelines	585	585	-	Jul-20	Dec-27	-	-	183	31%	-	-	183	31%	-	-	183	402	31%	The project is funded by GoK and aims to implement the last-mile connectivity of the completed Mavoko drinking water project, which was funded by the Belfius Bank (Belgium)

No		Financing			Timeline		FY 2022/23			FY 2023/24			FY 2024/25							
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				Government). The project stalled because only Ksh 183m out of the budgeted Ksh 585 m was allocated, with the last funding being in the financial year 2022/23. The aim of the project was to address water shortage and access to sanitation services for 5,000 households in Athiriver, Gimu, Katani, Mlolongo, Muthama Heights, Syokimau, Devik and Greatwall Gardens to improve their living standards and ensure inclusive growth by laying 512 Km

No		Financing			Timeline		FY 2022/23			FY 2023/24			FY 2024/25							
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		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				of distribution pipelines, 3,000 no. consumer connections for water and 1,000 no. consumer connections for sewer.
100	110911000 Water & Sewer East Africa Portland Housing Project	1,400	1,400	-	Jul-20	Dec-27	-	-	-	0%	-	-	-	0%	-	-	-	1,400	0%	To ensure the East Africa Portland Housing Projects facilities are connected to reliable water supply to enable development and habitation. The project was, however, not allocated funding
	Sub-Total	11,332	5,062	6,270			138	-	1,299		645	-	1,599	3	410	-	2,009	9,323	4	
CENTRAL RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY																				
101	1109102700 Itare Dam	35,000	6,000	29,000	Apr-17	Dec-28	-	-	11,911	27%	-	-	12,016	27%	4	-	12,026	22,974	27%	The project stalled and the Government is at advanced

No		Financing			Timeline		FY 2022/23			FY 2023/24			FY 2024/25							
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
	Water Project																			stage of reviving it implementation.
102	1109109000 Chemususu Dam Water Supply Project (Including Additional Works)	5,750	5,750	-	Jul-16	Dec-24	472	-	3,187	92%	472	-	3,464	Baringo 98.7% works Progress for Nakuru works is 72.5%	200	-	3,817	1,933	94%	The project's primary works is substantially complete. Additional works are under implementation to ensure people are enjoying the project benefits. The works include Last Mile Connectivity (LMC) projects and expansion and rehabilitation of water supply system for Nakuru component of the project. The LMC Projects for Chemususu Dam Water Distribution Project are already being implemented and 74% works

No		Financing			Timeline		FY 2022/23			FY 2023/24			FY 2024/25							
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		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				completed. 13 LMC projects have been completed while designs for 7 other LMC projects in Baring have been done. The LMC for Nakuru side of the project remains undone since they rely on the completion of the dilapidated pipe line between Kantutura Tank and OIRongai tank. These works have been designed and a report sent to the MWSI.
103	1109100600 Rehabilitation of Water and Sanitation - Kirandich Phase II	3,080	380	2,700	Feb-17	Dec-25	-	10	203	15%	20	10	657	15%	4	260	925	2,155	37%	The project is ongoing and included expansion of the water supply for Kabarnet Town and environs, Development of a sewerage

No		Financing			Timeline		FY 2022/23			FY 2023/24			FY 2024/25							
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				system for Kabarnet Town and Rehabilitation of the Dam Components and spill way expansion.
104	1109111800 Lake Nakuru Biodiversity Improvement Water Project	7,500	979	6,521	Jul-16	Dec-27	-	10	10	0%	30	200	529	1%	4	125	720	6,780	10%	The project is under preparation phase with implementation scheduled to comense in the FY 2025/26.
105	1109114900 Rehabilitation of water supply projects-Rift Valley	590	590	-	Nov-17	Jun-25	50	-	194	33%	80	-	236	54%	20	-	289	301	11%	Ppr
106	1109127800 Central WWDA Projects	800	800	-	Jul-23	Jun-25	-	-	-	0%	420	-	148	15%	162	-	386	414	36%	Project is ongoing
107	1109127836 Kambiya Samaki Water Treatment and	42	42	-	Jul-23	Jun-25	-	-	-	0%	-	-	-	0%	6	-	7	35	40%	Project is ongoing

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
	Distribution Project																			
108	1109127837 Drilling, Equipping and Solarizing of borehole - Kahuho Sec. School	8	8	-	Jul-24	Jun-25	-	-	-	0%	-	-	-	0%	-	-	-	8	100%	Project is under 1109127800 Central WWDA Projects
109	1109128600 Kibusta and Tirat Water	10	10	-	Jul-24	Jun-25	-	-	-	0%	-	-	-	0%	9	-	10	-	20%	Project is ongoing
110	1109127002 Water Harvesting Project Central Rift (Rehabilitation of Water Works - Narok South)	75	75	-	Jul-23	Jun-25	-	-	-	0%	40	-	25	25%	23	-	-	75	43%	Project is under 1109127800 Central WWDA Projects
111	1109126400 Aberdare Dam	60,600	5,000	55,600	Jul-23	Jun-28	-	-	-	0%	40	-	35	0.1%	30	-	65	60,535	0.1%	This is a programme consisting of Pesi Dam Water Supply

No		Financing			Timeline		FY 2022/23			FY 2023/24			FY 2024/25							
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
	(Intake Works)																			Project, Malewa Dam Water Supply Project and Kinja Dam Water Supply Project. The Agency has completed feasibility studies and submitted the report to the MWSI for funding. For the other projects under the programme, pre-feasibility studies were undertaken by the MWSI. Funding for feasibility studies is to be allocated by the MWSI.
	Sub-Total	113,455	19,634	93,821			522	20	15,504		1,102	210	17,109		462	385	18,245	95,210		
NORTH RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY																				
112	1109109500 Soy-Kosachei Water Project	1,500	1,500	-	Jan-19	Dec-27	50	-	300	20%	130	-	390	25%	45	-	435	1,065	27%	Lake Victoria North Water Works Development Agency carried

No		Financing			Timeline		FY 2022/23			FY 2023/24			FY 2024/25							
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				out desilting and fencing of the dam. The project was then transferred to North Rift Valley Water Works Development Agency wher it undertook project designsojecty designs are completed, acquisition of land for construction ongoing. The Agency has secured funds under National Urban Water and Sanitation Program to implement the project.
113	1109105500 Moi's Bridge-Matunda Water and Sewerage Project-Lot 1	2,000	2,000	-	Jul-20	Dec-27	40	-	238	4%	150	-	388	5%	144	-	532	1,468	10%	The project has been affected by slow progress of the contractor and low budgetary allocations. The project had an initial budget

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25						
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks	
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign					
																				allocation of Kshs.294,000,000 but was cut to Kshs.144,000,000 during the supplementary III budget.	
114	1109127300 Water Harvesting Projects North Rift WWDA	2,000	2,000	-	Jul-23	Jun-30	-	-	-	0%	120	-	89	5%	120	-	209	1,791	10%	The projects under the programme are progressing well and are at different level of implementation. The programme has been hampered by delays in disbursements and budget cuts during supplementary budgets.	
115	1109125500 Liter Community Water Project NRVWWD A	137	137	-	Jul-23	Jun-25	-	-	-	0%	130	-	86	95%	-	-	86	52	100%	project completed and handed over to the school and community	
116	1109128100 North Rift Valley	900	900	-	Jul-23	Jun-26	-	-	-	0%	530	-	199	24%	242	-	441	460	45%	The projects under the program are progressing	

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
	WWDA Projects																			well and are at different level of implementation. The program has been hampered by delays in disbursements and budget cuts during supplementary budgets.
117	1109128109 Kapyego community water supply	180	180	-	Jul-23	Jun-25	-	-	-	0%	70	-	36	2%	-	-	36	144	65%	The project has been affected by harsh terrains and heavy rainfall in the area.
118	1109128113 Suwerwa dam	200	200	-	Aug-23	Jul-26	-	-	-	0%	20	-	12	7%	-	-	12	188	100%	The projects is completed
119	1109128120 Kerio Water Supply Project	17	17	-	Jul-24	Aug-25	-	-	-	0%	-	-	-	0%	10	-	10	7	60%	project has been affected by budget cutsduring supplementary budget
	Sub-Total	6,934	6,934	-			90	-	538		1,150	-	1,199		561	-	1,760	5,174		
COAST WATER WORKS DEVELOPMENT AGENCY																				

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
120	1109114100 Dongo Kundu Water Supply BETA	500	500	-	Jul-18	Dec-25	75	-	370	77%	50	-	395	77%	20	-	415	85	83%	
121	1109115600 Improvement of drinking water and sanitation systems in mombasa - Mwache Dam Phase II	15,067	1,507	13,560	Jun-20	Mar-29	188	710	475	3%	20	700	1,571	10%	22	400	1,593	13,474	11%	The 2023/2024 cumulative figure of Kshs1,571 is an overstatement. True figure is Kshs.939M
122	1109101600 Water & Sanitation Services & Improvement Project	8,958	1,155	7,803	Dec-12	Jun-24	-	-	8,889	98%	147	-	8,901	99%	-	-	8,901	57	99%	
123	1109126800 Water Harvesting Projects	110	110	-	Jul-23	Jun-25	-	-	-	0%	110	-	43	5%	68	-	110	(0)	100%	
124	1109127500 Coast WWDA	550	550	-	Jul-23	Jul-25	-	-	-	0%	270	-	99	30%	196	-	295	255	54%	

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
125	1109111300 Mwache Water Pipelines Extensions	2,000	2,000	-	Jul-20	Jun-26	75	-	230	30%	50	-	796	70%	-	-	796	1,204	40%	
126	1109126500 Mzima II Water Supply Project	40,000	4,000	36,000	Jul-23	Jul-29	-	-	-	0%	40	-	18	0%	13	-	31	39,969	0%	
127	1109117000 Affordable Housing Water Supply BETA	3,307	3,307	-	Jul-20	Jun-26	-	-	-	0%	40	-	40	5%	70	-	110	3,197	60%	
	Sub-Total	70,492	13,129	57,363			338	710	9,964		727	700	11,862		389	400	12,251	58,241		
WATER SECTOR TRUST FUND																				
128	1109100900 Water Sector Development (Support WSTF)	1,984	473	1,511	Dec-14	Dec-26	20	30	1,365	90%	40	800	1,405	92%	9	256	1,414	570	94%	To construct Water and sanitation facilities to serve low income areas. To serve 218,000 people with water services and 400,000 with

No		Financing			Timeline		FY 2022/23			FY 2023/24			FY 2024/25							
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				sanitation services. Financing of 20 Water Projects and 10 Sanitation 18/20 water projects completed, 9/10 sanitation projects completed
129	1109105000 Water Supply and Sanitation for the Urban Poor - KfW-Phase IV	1,771	506	1,265	Jan-20	Dec-26	20	400	399	32%	60	50	424	52%	28	-	734	1,037	73%	To construct Water and sanitation facilities to serve low income areas. To serve 140,000 people with water services and 22,000 with sanitation services. Financing of 39 Water Projects and 15 Sanitation 32/39 water projects completed and 11/15 sanitation projects completed

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
130	1109112300 Ending drought Emergencies Support to drought Risk Managem ent	2,825	453	2,372	Jul-16	Jun-26	40	500	1,140	37%	60	900	2,070	80%	41	100	2,141	684	90%	Construction of medium sized water infrastructure that can secure water provisions throughout the drought periods to bring down the cost of living and eradicating hunger. To serve 328,000 people with water services and 24,000 with sanitation services. 22/24 water projects completed and 35/38 sanitation projects completed
131	1109114201 The Saudi Programme for Drilling of Wells and Rural Develop e	600	100	500	Jul.-17	Dec-26	-	-	22	10%	-	-	22	10%	-	-	22	578	10%	Development of groundwater sources in designated areas to bring down the cost of living and eradicating hunger. To serve 40,000

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
	nt in Africa																			people with water services. Financing of the Drilling of 32 Community Boreholes for Water Supply including: Boreholes Drilling and Equipping-180M: Water Storage Tanks-68M, Pipelines-60M, Last Mile Household Water Connectivity-50M Designs are ready. Contracts at award for 32 boreholes in six contract clusters
132	1109100200 Water and Sanitation Programme (PIF)	3,300	500	2,800	Oct-20	Dec-28	20	-	44	0%	20	-	64	0%	11	-	75	3,225	0%	Improving water and sanitation access, safety and security in a well governed water sector that enables for development of

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				effective policies, practices and actions to promote governance. Project currently at preparation stage and target to serve 32,000 people with water services.Financing of 24 Water Projects with water safety technologies Preliminary programme preparatory activities completed in Q1 24/25 paving way for implementation. However, due to rarionalization of the budget, all the planned activities were not be undertaken.
133	110912603 Horn of Africa -	7,200	-	7,200	Jan-23	Dec-28	-	250	-	0%	-	600	418	7%	-	144	737	6,463	11%	Rehabilitation of 400 boreholes,

No		Financing			Timeline		FY 2022/23			FY 2023/24			FY 2024/25							
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
	Ground Water for resilience Programme - Water Sector Trust Fund (WSTF)																			mainstreaming of operation and maintenance of borehole water supplies. Development of ground water information system, drilling and rehabilitation of Drought Strategic boreholes in the five counties to serve 1.4 million people. Financing of Rehabilitation and Construction of new 400 Borehole Water Projects; Water Projects Designed and approved for financing and implementation in the next FY 2025/26
134	1109122600 Sustainabl	1,420	190	1,230	Jul-21	Dec-26	20	300	445	20%	25	300	757	35%	10	400	1,267	153	82%	To increase water supply in ASAL areas to

No		Financing			Timeline		FY 2022/23			FY 2023/24			FY 2024/25							
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
	e Management and Access to Water and Sanitation in the ASALs (SWASAP)																			bring down the cost of living and eradicating hunger. To serve 210,000 people with water services and 16,000 people with sanitation services. Financing of Climate Proofed medium sized 17 Integrated Water Projects and Sanitation Projects in ASAL 17 integrated projects - progress of each sub-component of each project is ongoing at various stages. Sanitation sub-component is most progressed at 95%, water - 83%, water resources - 85%

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25						
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks	
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign					
	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	335,272	106,473	228,869			3,914	13,367	62,888		10,964	10,405	84,782		7,725	3,707	96,399	238,873			
Sub-Programme 3.2: 1017020 Sanitation Infrastructure Development and Management																					
TANA WATER WORKS DEVELOPMENT AGENCY																					
135	1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme - Tana	13,203	1,724	11,479	Jan-17	Dec-25	500	2,575	8,642	88%	300	1,456	10,327	90%	135	1,192	9,674	3,529	96%	The following projects are ongoing; Chuka Water Supply Project (98% complete), Marsabit Sewerage Project (92% complete), Mandera Sewerage Project (86% complete), Meru Sewerage Project (78% complete), Mandera Water Supply Project (72% complete), Othaya Sewerage Project LMC Phase II (40% complete) and	

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				Biogas Production Units for 3 No. Secondary Schools (8% complete) To increase Water and Sanitation Supply to Kerugoya,Kutus,Chuka ,Chogoria,Mandera and Marsabit towns due to increased demand, and pupulation growth to bring down the cost of living, improved health and economic well being of the people.
ATHI WATER WORKS DEVELOPMENT AGENCY																				
136	1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi BETA	11,863	1,329	10,534	Mar-17	Dec-25	75	2,722	7,469	71%	70	1,112	8,874	71%	146	1,705	10,725	1,138	86%	Project has a GoK counterpart requirement of Kshs 1.1Bn for acquisition of land

No		Financing			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
137	1109122000 Nairobi Water and Sanitation Project, CKE 1135	13,004	600	12,404	Dec-20	Dec-25	38	1,330	409	10%	30	1,841	2,062	16%	20	1,200	3,282	9,722	25%	Most works contracts commencing in October 2025
138	1109126600 Maragua IV dam water supply project	45,000	4,500	40,500	Jul-23	Dec-28	-	-	-	0%	40	-	25	0%	18		43	44,957	5%	Consultancy Services for Detailed Design ongoing to be completed by April 2026
CENTRAL RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY																				
139	1109107800 Kenya Town Sustainable water Supply and Sanitation Programme - RV	18,026	2,073	15,953	Jul-17	Dec-25					290	2,332	12,315	89%	140	1,173	13,548	4,478	93%	The Agency requires GoK funding for acquisition of project land and wayleaves, settlement of Project Affected People, implementation of Resettlement Action Plan and administrative expenses. Only a few projects remain. Designs for savings for

No		Financing			Timeline		FY 2022/23			FY 2023/24			FY 2024/25							
	PROJECT CODE & PROJECT TITLE	Estimated cost of Project or contract value	GoK	Foreign	Start Date	Expected completion date	Approved Budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved Budget		Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	Remarks
		Kshs. Millions					Go K	Foreign			Go K	Foreign			Go K	Foreign				
																				some of the projects under the programme have been designed and will be implemented before the end of the programme.
	Total for Sub-program me 3.2	101,096	10,226	90,870			613	6,627	16,520		730	6,741	33,603		459	5,270	37,271	63,825		
	Total Program me 3	436,368	116,699	319,739			4,526	19,994	79,408		11,694	17,146	118,384		8,183	8,977	133,670	302,698		
	TOTAL	662,720	181,385	481,405			6,701	34,111	155,236		13,599	30,879	204,178		9,235	17,621	189,788	423,028		

2.4. Pending Bills Analysis - Outstanding Liabilities over FY 2022/23-2023/24

The review of sub-sector pending bills shows a fluctuating trend across the three financial years. Pending bills attributed to lack of exchequer rose sharply from **Kshs. 936.25 million** in FY 2022/23 to **Kshs. 1,839.46 million** in FY 2023/24, before declining to **Kshs. 1,410.56 million** in FY 2024/25. On the other hand, pending bills arising from inadequate provision decreased from **Kshs. 8,920.50 million** in FY 2022/23 to **Kshs. 5,214.42 million** in FY 2023/24, and thereafter rising to **Kshs. 9,483.67 million** in FY 2024/25 as summarized in Table 2.8.

Table 2. 8: Summary of Pending Bills by nature and Type (Kshs. Million)

Type/ Nature	Due to lack of exchequer			Due to inadequate provision		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Recurrent						
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						
Acquisition of non- financial assets	902.38	1,726.27	933.60	4,176.65	2,283.74	5,809.86
Use of Goods and Services	5.41	17.48	235.68	85.00	200.00	632.61
Others- Outstanding Legal RAP ,VAT	15.50	15.50	3.87	-	35.37	50.05
Total Pending Bills	936.25	1,839.46	1,410.56	8,920.50	5,214.42	9,483.67

Overall, while resource shortfalls due to exchequer releases remain a recurrent challenge, the bulk of the sub-sector's pending obligations continue to stem from inadequate budgetary provision, underscoring persistent financing gaps in both recurrent and development expenditure. The accumulation of pending bills poses a significant challenge, adversely affecting the timely implementation of programmes and projects.

2.5. Court Awards Analysis- Financial Impact of Court Awards.

The total sub sector Courts Awards was **Ksh. 1,310 million** and the total amount settled to date is **Kshs. 109.61 million**. These court awards are summarized in Table 2.9.

Table 2.9 Summary of Court Awards

S/No	Details of the Award	Date of Award	Amount (Kshs.)	Payment to date (Ksh.)
TANA WATER WORKS DEVELOPMENT AGENCY				
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 th May 2025	3,000,000	0
2	Nyeri HCCA NO. 63 of 2022 TWWDA VS Samuel Wanjohi Kanoro	26 th April 2024	61,556	0
3	Nanyuki Civil Suit NO. E024 of 2022 Stephen Karuri Muriuki Vs. TWWDA & Nachang Foreign Engineering Company (K) Limited	8 th July 2024	303,700	0
4	Nanyuki Civil Suit NO. E023 OF 2022 Rose Gathoni Karuri Vs. TWWDA & Nachang Foreign Engineering Company (K) Limited	9 th July 2024	503,700	0
ATHI WATER WORKS DEVELOPMENT AGENCY				
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 th July, 2023.	9,778,189	0.00

S/No	Details of the Award	Date of Award	Amount (Kshs.)	Payment to date (Ksh.)
6	<p>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.</p> <p>The Claimant's (M/s SMEC International PTY LTD), claim is for payment of remuneration and reimbursable expenses, together with interest thereon, for the consulting engineering services rendered in terms of the contract. The dispute is pending before a sole Arbitrator.</p>	Payment as per settlement agreement dated 6th August 2024	180,301,950	45,424,990
7	<p>HCCOM NO. E971 2021; Drill Rite Africa Ltd- vs- AWWDA & Bank of Africa The 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.</p>	Payment as per settlement agreements dated 6th August 2024	10,494,127.43	0.00
8	<p>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</p>	12th February, 2025	393,162.00	0.00
9	<p>MILIMANI ELC CIVIL SUIT NO. 486 OF 2014 ABERDARE INVESTMENTS LTD - VS- AWWDA & 4 OTHERS Plaintiff's claim is on trespass and damage to property during construction of the Thika Super highway. Plaintiff's sought:</p> <ol style="list-style-type: none"> 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 	30th May 2024	1,000,000.00	0.00

S/No	Details of the Award	Date of Award	Amount (Kshs.)	Payment to date (Ksh.)
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	24th April 2024.	18,000,000.00	0.00
11	In the matter of Arbitration between Stansha Limited and AWWDA Now CIVAPPEAL NO. E264 of 2025; AWWDA-VS-STANSHA LIMITED contract 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 Kiserian Sewerage Project.	13th January, 2023	410,410,971.83	0.00
12	NBI ELC NO.190 OF 2010 Peter Xavier Indindi Odhiambo & Others Vs. AWWDA & AG and KPLC The 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	8th June 2023	2,000,000.00	0.00
WATER SECTOR TRUST FUND				
13	ELRC CASE 1323/17 R. M. MBUKUA VS WSTF	5th June 2025	1,115,786	0.00
WATER RESOURCES AUTHORITY				
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.	5th December 2024	22,529,688.85	0.00
HEAD QUARTERS				
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
COAST WATER WORKS DEVELOPMENT AGENCY				
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

S/No	Details of the Award	Date of Award	Amount (Kshs.)	Payment to date (Ksh.)
	KENYA WATER INSTITUTE			
18	NAIROBI ELRC NO.E151/2021(PROF.PATRICK HAYOMBE VS KENYA WATER INSTITUTE)	20-Feb-25	4,912,680	-
19	MISCELLENEOUS APPLICATION E1632/2025(PETER MWANGI GATHOGO VS KENYA WATER INSTITUTE)	8-Sep-25	107,549	-
20	NAIROBI ELRC NO.2637/2016(JOSEPH ONGAYA SHAMWATA VS THE CHAIRMAN GOVERNING COUNCIL KENYA WATER INSTITUTE)	18-Jul-24	1,169,303	300,000
	CENTRAL RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY			
21	Misc no.E567 of 2024 the award is arising from a bill of costs from the recovery of the guarantees.	12-Sep-25	161,294,554	0.00
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-Oct-24	302,364,661	0
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-Oct-24	1,266,250	0
	NORTHERN WATER WORKS DEVELOPMENT AGENCY			
24	Contractor A.A. Bayusuf and Sons Ltd Vs Northern Water Works Dev. Agency	16-06-2025	72,307,927	0.00
	TOTAL		1,309,989,568	109,605,390

CHAPTER THREE : MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2026/27 – 2028/29

The Chapter identifies programmes, sub-programmes, outputs, key performance indicators and budgetary requirement for the sub-sector implementation in Medium Term Expenditure Framework (MTEF) period 2026/27 – 2028/29. The chapter further illustrates on the resource requirements under each programme, sub programme, economic classifications as well as Semi-Autonomous Government Agencies (SAGAs). The chapter finally presents programmes ranking criteria that form the bases of resource allocation.

3.1. Prioritization of Programmes and Sub-Programmes

During the medium-term period of 2026/27 to 2028/29, the sub-sector will implement its priorities through four programs and six sub-programs, namely: General Administration, Planning and Support Services; Water Resources Management; Water and Sewerage Infrastructure Development; and Water Storage and Flood Control. The corresponding sub-programs are Water Policy Management; Water Resources Conservation and Protection; Transboundary Waters; National Water and Sanitation Investment; Sanitation Infrastructure Development and Management; and Water Storage and Flood Control.

The Sub-sector has prioritized programs and sub-programs aimed at managing and developing water resources, including conservation, protection, water harvesting and storage, as well as sanitation infrastructure, to support national socio-economic development. The prioritization of these programs will be guided by the following criteria:

1. Contribution to BETA and MTP IV priorities of the Vision 2030;
2. Completion of ongoing projects, stalled projects and payment of verified pending bills;
3. Degree to which a programme addresses job creation and poverty reduction;
4. Degree to which the programme is addressing the core mandate of the MDAs;
5. Programmes that support climate change mitigation and adaptation;
6. Cost- effectiveness, efficiency and sustainability of the programme;
7. Constitutional, Presidential and Cabinet Directives; and
8. Linkages of the programme with the priorities of Medium-Term Plan.

Going forward in FY 2026/27– 2028/29 MTEFF period the State Department resource requirement has been projected to be **Kshs. 120,033 million, Kshs. 124,495 million and Kshs. 118,829 million** respectively.

During the MTEF period, the sub-sector aims to strengthen governance and service delivery through enhanced policy, legal, and institutional frameworks, while increasing per capita freshwater availability from **450m³ in 2022 to 550m³ by 2027** and expanding access to clean and safe water from **70% to 80%**. It further seeks to raise access to safely managed sanitation

from **30% to 65%**, expand urban sewerage coverage from **16% to 25%**, and eliminate open defecation. In addition, the sub-sector targets an increase in per capita water storage from **107m³ in 2022 to 234m³ by 2027**. 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.

In the MTEF period, the sub-sector will mainstream gender-responsive and child-sensitive initiatives to ensure that water and sanitation interventions deliver inclusive outcomes. Infrastructure investments under the Water and Sewerage Infrastructure Development and Sanitation Infrastructure Development sub-programmes will incorporate gender-segregated sanitation facilities, child-friendly toilets, and handwashing stations in schools, public spaces, and healthcare facilities. By FY 2028/29, at least 120 schools will be connected to safe drinking water and age-appropriate sanitation systems. Further, the Kenya Water, Sanitation, and Hygiene (K-WASH) Programme will expand and rehabilitate water supply systems to reduce the burden of water collection on women and girls, while also improving household and institutional WASH services to promote better health outcomes.

During the MTEF period, the sub-sector will embed climate change mitigation and adaptation measures within water resources management, water storage, and infrastructure development. It will implement a Water Sector Climate Financing Plan to mobilize resources for climate-resilient investments. Priority actions will include integrating climate resilience into the design and protection of dams, sewerage systems, and water supply infrastructure, as well as expanding water storage capacity through the construction of dams, reservoirs, and water pans. In addition, initiatives such as rainwater harvesting, underground water storage, and greywater recycling will be scaled up to enhance drought resilience and safeguard water availability. These interventions will ensure sustainable management of water resources while contributing to national targets on climate adaptation and resilience.

3.1.1. Programmes and their Objectives

During Medium Term Expenditure Framework (MTEF) Period 2026/27 – 2028/29, the budget for the Water and Sanitation Sub-sector will be implemented through Four (4) programmes namely;

S/No.	Programme	Objective	Strategic Contribution
1.	General Administration, Planning and Support Services	To promote good governance in the management of water resources programs	Enhanced governance, institutional capacity, and accountability in water sector management.
2.	Water Resources Management	To increase availability of safe and adequate water	Increased availability and sustainability of water resources.

S/No.	Programme	Objective	Strategic Contribution
3.	Water and Sewerage Infrastructure Development	To enhance accessibility of water and sewerage services	Improved access to safe and clean water and sanitation.
4.	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

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

Table 3.1 below summarizes the programmes, delivery units, key programme outputs, key performance indicators, targets and achievements for financial year 2023/2024 as well as baseline targets for financial year 2024/2025 and targets for the MTEF period 2025/26 – 2027/2028

Table 3-1: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2026/27 – 2028/29

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
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 Development at Kenya Water Institute	New infrastructure developed enhancing enrollment rate of students	% completion of project	20	15	30	40	50	60
	Aerobic treatment of wastewater for water and humanure for Agriculture	Treatment plant constructed and operationalised	% of completion of the treatment plant	-	-	-	40	60	100
	Headquarters Administrative services	ICT infrastructure upgraded	% completion of project	100	95	100	-	-	-
	Financial Management and Procurement Services	Financial reports developed	No. of financial reports	4	4	4	4	4	4
	Human Resource Management and Development Services	Training Services undertaken	No. of staff trained	311	29	100	100	100	100
		Recruitment of technical staff	No. of Staff recruited	0	0	107	70	30	20
	Programme 2: Water Resources Management								
Outcome: Increased availability of safe and adequate water resources									

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 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
	Restoration and conservation of water catchment areas	Restored catchment areas	No. of trees grown	1,835,354	538,000	600,000	2,000,000	2,000,000	2,000,000
	Installation of National Water Quality Monitoring Stations	Good Ambient Water quality	No. of Water quality Monitoring and Pollution Control reports	4	4	3	4	4	4
	National Water Sector Reference Laboratory	New infrastructure developed to enhance Water Quality, Hydrometry and Groundwater investigations	% of project completion	-	-	-	10	25	30
	Water treatment chemical residuals in Public utilities' drinking water and toxic metals in water resources	Improved drinking water quality	No. of enhanced public water supplies drinking water quality reports	-	-	-	10	30	80
	Integrated Lake Basin Management Program: Catchment	Sustainably managed lakes and their basins, livelihoods restored and	Basins management plans developed and implemented.	-	-		1	2	3
			Increase in per capita freshwater withdrawal	-	-	-	20	25	30

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
	Hydrology of Rift Lakes	improved climate change adaptive capacities of communities within the basins of wealth creation	in litres per person per day						
			% increase in acreage restored wetlands, water catchments and degraded lands	-	-	-	10	25	60
	Installation of Hydro meteorological network under IGAD-HYCOS Hydro	Hydro-meteorological stations and reports	No. of hydro-meteorological stations installed	2	2	2	2	2	2
			No. of extreme hydrological events monitored, mitigated and responded to	2	2	2	2	2	2
	Kenya Hydrological Atlas	Hydrological Atlas published	No. of Hydrological maps produced	-	-	-	10	10	10
		Data resource centre Established	% completion	-	-	-	10	40	60
	Hydrological Research for climate resilient Water Resources and Infrastructure	Published Hydrological Research and Policy Papers	No of Published Research papers	-	-	-	20	40	60
		Effective Hydrological designs and structures for management of	No of flood Management plans developed and implemented	-	-	-	20	40	60
			No of Certified Hydrological reports	-	-	-	40	40	40

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
		floods and droughts	No of Manuals and standards developed	-	-	-	10	10	10
	Hydrology Capacity development and Knowledge dissemination	Hydrology knowledge products and publications	Number of technical and policy briefs	-	-	-	2	2	2
		Trained stakeholders in water and related sectors	No of Capacity building and knowledge sharing fora held	-	-	-	2	2	2
			No of stakeholders trained and sensitized	-	-	-	100	300	500
		Partnerships and collaborations established	Number of Agreements/MoUs signed and implemented	-	-	-	4	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 sources sampled	50	59	50	50	-	-
			No. of water sample collected and analyzed	120	138	125	120	-	-
	Groundwater Resources	Identification of Recharge zones for	No. of recharge zones identified for	1	1	1	1	1	1

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
	Assessment for Managed Aquifer Recharge (MAR) and determination of Radon-222 Concentration within the Nairobi Aquifer System (NAS)	key water supplies sources	sustainable water supply to the communities						
			No. of MAR schemes developed	-	-	1	1	2	2
			Population benefitting from the MAR schemes	-	-	10,000	10,000	15,000	20,000
	Athi River Restoration Programme	Athi River riparian reserve restored and pollution hotspots mapped	No. of Km of river riparian reserve mapped and restored	-	-	10	30	60	80
	Drilling of Exploratory Boreholes in Turkana	Exploratory boreholes drilled	Number of exploratory boreholes drilled and aquifer data collected	-	-	-	10	15	20
	Development & Implementation of Sub Catchment Management Plans	Sub Catchment Management Plans (SCMPs) developed and implemented	No. of SCMPs developed	3	3	-	6	8	10
			No. of SCMPs Implemented	5	5	-	8	10	12
	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

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
	Kikuyu Springs protected Groundwater Conservation	Kikuyu springs protected targeting 3 Million people	No. of groundwater conservation activities implemented	10	10	-	5	10	15
	Lamu Groundwater Conservation	Lamu sand dunes protected targeting 2 Million people	No of groundwater conservation activities implemented	10	10	-	5	10	15
	Cross-County Bulk Water & Sanitation Services Improvement Programme	Water and sanitation projects across counties implemented	No. of water projects completed	18	10	12	14	15	15
			No. of additional people accessing water services	9,000	5,200	4,800	5,600	6,000	6,000
	Horn of Africa – Groundwater for Resilience Project (MWSI/WSTF and WRA)	Sustainable access and management of groundwater increased	% completion of project	20	15	50	75	100	-
			No. of additional people accessing water services in Northern Kenya	-	-	100,000	500,000	900,000	-
	S.P. 2.2: Trans-boundary Waters	Project on Sustainable development of Lake Turkana and its River Basin	No. of Hydrometric network rehabilitated	5	0	-	3	3	3
			No. of hydrological studies undertaken	-	-	-	1	1	1
	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-	2	2	2	2	2	2

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
			Malaba malakisi river basin						
	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
			Project % completion of Angololo Multipurpose dam	5	0	5	25	45	75
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 for Management of Non-Revenue Water in Kenya	Non-Revenue water managed	% reduction in Non-Revenue Water	41	44	38	35	30	25
	Water Sector Reform Programme	Reformed institutions	No of legislation has been developed /operationalised	-	-	2	4	5	5
	Water Supply and Sanitation for the Urban Poor Project KFW	Water and Sanitation services	No. of people accessing improved water and sanitation	7,600	42,211	4,800	5,600	6,900	-
	Implementation of Technology and Tools Towards Enhanced Water Safety, Security and Climate Change Resilience (WASASE)-Water and Sanitation programme (PIF)	Water and sanitation services	% completion of project	2	0	5	8	13	19
			No. of people accessing water	-	0	0	8,000	20,000	30,000
			No. of people accessing sanitation	-	-	0	570	1,600	3,700

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
	Sustainable management and access to water and sanitation in ASAL(SWASAP)	Water and sanitation services	No. of additional people accessing water	11,000	31,150	4,000	3,600	-	-
			No. of additional people accessing sanitation	3,200	9,238	1,600	1,000	-	-
	Water Sector Development (Lake Victoria South)	Water supply in Kericho town	% completion of project	98	98	99	100	-	-
	Kisumu water supply project LVWATSAN	water services	% completion of project	35	25	35	45	60	80
	Support to Waste Water Management to Lake Victoria South	Water and sanitation services	% completion of project	20	11	12	20	40	60
			No. of additional households accessing served	-	-	-	-	5,000	10,000
	Water Harvesting Program (LVSWSB)	Water storage facilities constructed	No. of water storage facilities constructed	5	5	6	5	5	5
			No. of people accessing water services	12,500	12,500	3,000	2500	2500	2500
	West Karachuonyo water Supply project- Last Mile Connectivity	Water services	% completion of project	80	72	75	90	100	-
			No. of additional people accessing the water services	10,000	3,000	22,000	3000	2800	-
	Homa Bay Water Supply Improvement Project	Water services	% completion of project	98	99	100	-	-	-
			No. of people accessing water services	20,000	6,500	60,000	-	-	-

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
	Kegonga Cluster Water Supply Project	Water Services	% completion of project	10	9	25	50	75	100
	Kericho Water Project	Water services	% completion of project	60	55	75	90	100	-
	Rehabilitation and expansion of Ogembo Water Supply	Water services	% completion of project	-	-	10	25	45	65
	Solarisation of Kapkesosio Water Project.	Water services	% completion of project	-	-	-	25	90	100
	Soin-Sigowet Water Distribution Network Projects	Water services	% completion of project	-	-	-	5	10	20
	Kosiga Dam Completion Phase II Projects	Water services	% completion of project	-	-	0	25	45	85
	Extension of Nairobi Water Supply Northern Collector Tunnel Project	water services	% completion of project	100	99	100	-	-	-
			Additional people accessing water services	200,000	2,000,000	500,000	-	-	-
	Relocation of Water Pipeline and Sewer lines - Nairobi Expressway	water services	% completion	100	99	100	-	-	-
			% completion of project	100	95	100	-	-	-

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
	Nairobi Satellite Towns Water and Sanitation Program	Nairobi Satellite Towns Water and Sanitation Program	No Households connected to water services	50,000	40,000	20,000	-	-	-
	Nairobi Rivers Basin Restoration Programme: Sewerage improvement programme Phase II	Nairobi Rivers Basin sewer lines	KMs of sewer lines rehabilitated and expanded	79	89	100	-	-	-
			No. of additional people served	80,000	214,100	300,000	-	-	-
	Ithanga Water Supply Project Phase 3	Water services infrastructure	% completion of project	88	90	100	-	-	-
	Karimenu II Dam water Supply Project - Thika Gatundu Water Supply	Water Services	% completion of project	50	5	15	40	70	100
			No. additional people accessing water services	-	-	-	-	20,000	200,000
	Drilling and equipping of 40 no. boreholes	Water Supply Services	No.of Boreholes drilled and Equipped	10	4	12	9	5	-
			No. of people accessing water services	6,000	2,400	8,000	5,600	3,000	-
	Water Sector Development (Support WSTF)	Water supply and sanitation services provided in low urban income areas	No. of additional people accessing water services	2,000	16,172	1,200	2,100	2,760	-
			No. of additional people accessing sanitation services	1,600	4,480	800	1,350	2,080	-

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
	Kiambere – Mwingi Water Supply and sanitation project Phase II	Water Supplied and Sanitation Services	% completion of project	10	5	15	58	100	-
	Thika & Githunguri Water and Sanitation Project - Phase II	Water and sanitation services	% completion of project	20	15	30	40	60	80
	Masinga- Ikaatine-Ikalakala water supply project	Water Supply Services	% completion of project	100	99	100	-	-	-
			No. of additional people served	5,000	4,000	1,000	-	-	-
	Kenanie Leather Industrial Park Water Supply	Water Supply Services	% completion of project	75	71	88	100	-	-
			No. of people served	-		10,000	1,359	-	-
	Mt Kilimanjaro-Amboseli Namanga Water supply project	Water services	% completion of project	12	10	16	56	82	100
	Wote Water Supply & Sanitation Project	Water supply and Sanitation Services	% completion of project	44	45	68	84	100	-
			No. of people served with water and sanitation services	-	-	-	320	500	-
	Masinga Dam (Intake Works)	Water Supply Services	% completion of project	10	-	-	38	86	100
			No. of people served	-		-	-	23400	76,600
	Mavoko Water and Sewerage Interventions - Extensions of pipeline	Water Supply and Sanitation Services	% completion of project	31	-	57	68	87	100
			No. of additional people served	-		3,500	10,500	30,500	50,000

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
	Tanathi WWDA Water Harvesting	Water supply for domestic and livestock	% completion of project	-	-	80	100	-	-
	Yatta Dam	Water Supply Services	% completion of project	-	-	-	15	64	100
			No. of additional people served	-	-	-	0	0	25,000
	Kindaruma - Kiomo-Mwingi water supply project	Water Supply Services	% completion of project	-	-	-	24	68	200
			No. of additional people served	-	-	-	0	2,000	8,000
	Yatta- Masinga Water Supply Project	Water Supply Services	% completion of project	-	-	-	36	68	100
			No. of additional people served	-	-	-	2,200	3400	2400
	Nol-Turesh Improvement and Expansion	Water Supply Services	% completion of project	-	-	-	43	100	-
			No. of additional people served	-	-	-	200,000	239,200	-
	Dongo-Kundu Water Supply Project- Phase II	Water supplied from Mtongwe to Dongo-Kundu Special Economic Zone	% completion	85	79	85	100	-	-
			No. of people accessing water services	-	-	6,000	10,000	-	-
	Improvement of Drinking Water & Sanitation Systems in Mombasa-Mwache dam Phase II	Water supply and Sanitation systems for Mombasa city implemented	% completion of project	40	20	36	50	75	100
			No. of people accessing improved water services	-	-	240,000	1,200,000	1,200,000	1,200,000
		Water Services	No of water projects	18	12	15	18	-	-

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
	Coast WWDA Projects		No. of people accessing water services	9,000	6,000	7,000	9,000	-	-
	Water Harvesting Projects-CWWDA	Water services	No of water projects	7	7	10	-	-	-
			No. of people accessing water services	3,500	3,500	5,000	-	-	-
	Affordable Housing Water Supply BETA	Water services to Creek Village affordable housing programme	-% completion of project	8	23	60	100	-	-
			No. of household connected with water	-	-	-	500	-	-
	Mzima II Water Supply Project	Water supply services	% Completion of project	10	10	20	45	75	100
	Moi's bridge-Matunda water and sewerage	Water and sewerage services provided to Moi's Bridge-Matunda Towns	% completion	20	10	30	80	100	-
			No. of People accessing water services	-	-	-	12,862	62,354	-
	Malava Gravity Scheme Project	Water supply services	% completion	40	40	60	80	100	-
			No. of people accessing water services	-	-	-	26,650	53,300	-
	Soy Kosachei Water Supply Project	Water supplied to Soy and Kosachei towns	% completion	5	0	20	80	100	-
			No. of People accessing water services	-	-	-	22,100	44,232	-
	Water Harvesting Projects North Rift WWDA	Water supply projects in Uasin Gishu, West Pokot, Turkana and Elgeyo Marakwet countie	No.of projects constructed	1	1	1	10	12	15
			No. People accessing water services	1,950	1,024	1,548	12,234	14,236	16,986

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
	North Rift Valley WWDA Projects	Water supply projects to Uasin Gishu, West Pokot, Turkana and Elgeyo Marakwet	No. of completed projects	4	12	3	34	35	30
			No. of People accessing water services	6,185	11,466	6,365	26,352	28,761	31,124
	Kapyego community water supply	Water supplied to Kapyego in Marakwet East	% completion of project	100	65	100	-	-	-
			No. of People accessing water services	-	-	15,000	-	-	-
	Itare Dam Water Project	Water services and dam constructed	% completion of project	27	27	27	27	35	50
	Chemususu Dam Water Supply Project- Baringo component	Water Supply Services	% completion of project	100	98.5	100	-	-	-
			No. of additional people accessing water services -LMC	15,000	20,500	25,000	30,000	30,000	30,000
	Chemususu Dam Water Supply Project-Nakuru Component	Water services	% completion of project	72	72.5	72.5	80	90	95
			No. of people connected with water	0	0	0	0	0	75000
	Rehabilitation of Water and Sanitation – Kirandich	Water and sanitation services	% completion rate	26	31	45	76	90	100
			No. of additional people accessing water and sanitation services	-	-	-	-	-	100,000
	Lake Nakuru Biodiversity Improvement Water Project	Water and sewerage services	% completion of project designs	50	85	100	-	-	-
			% completion of project	5	0	1	15	45	80

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
	Ending Drought Emergencies: Support to Drought Risk Management	Water supplied to communities through climate proofed infrastructure	No. of people served with water services	14,000	12,046	4,000	4,500	4,980	-
			No. of People served with sanitation services	2,400	1,600	1,600	1,950	2,370	-
	Water and Sanitation Development Project (WSDP)	Water and sanitation services	% completion of project	80	78	98	100	-	-
			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	-	-
	Saimoi-Soi Dam Water Supply Project	Water supply services improved	% completion of project	-	-	-	5	10	35
	Mwache Water Pipeline Extension-Makamini Dam	Water supply services improved (makamini Dam)	% completion	70	65	70	100	-	-
	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	10
			No. of people accessing water services	1,500	1,800	2500	5000	4000	500
	Central Rift Valley WWDA Projects	Water supply services	No. of completed Projects	24	10	20	12	-	-
			No. of people accessing water services	18,000	8,205	15,000	6000	-	-
		Water supply services	No. of completed Projects	15	6	15	20	-	-

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 Harvesting Projects Central Rift WWDA		No. of people accessing water services	4,500	1,200	4,500	6000	-	-
	Kambi ya Samaki Samaki Water Treatment and Distribution	Water supply services	% completion of project	45	51	100	-	-	-
			No. of people accessing water services			13,645	-	-	-
	Yamo Dam	Water supply system construction	% completion water supply system	10	15	30	100	-	-
			No. of people accessing water services	-	-	-	40,000	-	-
	Dantallai-Eldas-Tito-Jukala-Waradey	Water Services	% completion of project	60	92	70	100	-	-
			No of people accessing water services				18,000	-	-
	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 Pans and Small Dams- NWWDA	Water services	No. of water pan constructed projects	1	1	3	5	-	-
			No of people accessing water services	250	300	1,500	2,000	-	-
	Rehabilitation of water Supplies - Ijara II Water Works	Water supply system rehabilitated	% completion of project	50	35	50	75	100	-
			No. of people accessing water services	-	-	-	-	27,000	-

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
	Monitoring and Evaluation of Projects	M&E reports	No. of M&E reports	4	4	4	4	4	4
	Kenya Water and Sanitation 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	% completion	75	70	85	100	-	-
			No. of People accessing water services	-	-	10,000	20,000	-	-
	Ngariama - Njukiini Water supply Project	Water Services	% Completion of works	40	30	60	100	-	-
			No. of People accessing water services	-	-	-	70,000	-	-
	Mt. Elgon-Bungoma-Busia Gravity Scheme	Water services in Bungoma, Busia and Malaba	% project completion	25	7	12	25	50	100
			No. of people accessing water services	-	-	-	-	52,000	126,000
	Maua Sewerage Last Mile Connectivity	Sewerage Services	% completion	55	42	70	100	-	-
			No. of household connected to sewer	-	-	1,5,00	4,500	-	-

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
	Mbeere South Water Supply Project	Water Services	% completion	20	20	40	60	80	100
			No. of people accessing water services	-	-	-	100,000	100,000	75,000
	Tana WWDA Water and Borehole projects	Water Services	No. of Boreholes Drilled and equipped	-	-	1	2	-	-
			No. of household connection	-	-	500	4,000	-	-
	Tana WWDA Projects	Water and Sewerage Services	No. of Projects	11	2	7	9	-	-
			No. of household connection	14,000	200	3,500	36,500	-	-
	Rehabilitation of water supplies and sewerage projects.- TANA WWDA	Water and Sewerage services	No. of Projects	5	2	-	3	-	-
			No. of households connected to water and sewerage	20,400	9,000	-	11,400	-	-
	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
	Northern Water Works development Agency-NWWDA	Water services	No. of water projects implemented	30	30	10	12	15	18
			No. of additional people accessing water services	8,000	8,000	10,000	12,000	14,000	18,000
	Northern WWDA projects	Water services	No. of water projects implemented	9	9	14	15	18	20

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
			No. of additional people accessing water services	8,500	8,500	13,000	15,000	18,000	20,000
	Nandi Water Project	Water services in Nandi County	% project completion	7.5	7.5	15	50	80	100
	Mosongo Water project	Water services	% project completion	7.5	7.5	15	50	80	100
	Rehabilitation of Water works Teso	Water services in Busia County	% Project Completion	10	10	20	50	80	100
	Kapsabet Sewerage Project	Sanitation services in Nandi county	% Project Completion	5	5	10	30	70	100
	Lake North Projects	Victoria WWDA 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

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
	1109121300 Expansion works for Dandora Estate Sewerage Treatment phase II	Sanitation services	% Completion	0	0	15	40	70	100
	Kandara Water Supply Project	Water Services	% projects completed	25	25	25	50	75	100
	Maragua IV dam water supply project	Dam Feasibility and final design developed	% Completion of studies	50	2	75	100	-	-
	Extension of Water and sanitation infrastructure to International Convention Complex (BICC)	Water and Sewerage Services	% Completion of water project	-	-	40	100	-	-
			% Completion of Sewerage Project	-	-	40	100	-	-
	Provision of Water and Sanitation to Affordable Housing Projects - Athi - Beta	Water Services	% completion	-	-	30	100	-	-
			No. of completed projects	-	-	4	10	-	-
	Nairobi Rivers basin regeneration and engineering works program	Sewerage Services	% Completion	-	-	50	100	-	-

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
	1109102400 Rehabilitation of Water Supply and Sewerage for Oloitoktok Town	Water and Sewerage Services	% Completion	100	100	100	-	-	-
	Thwake Multi-Purpose Water Development Programme Phase I	Dam constructed	% Completion of project	97	94.2	100	-	-	-
		Water Services	Volume of water stored (Mm3)	-	-	688	-	-	-
	Water Security & Climate Resilience Project KWSCR-P-II Mwache Dam Phase I	Mwache Dam Constructed	% completion of project	40	45	85	100	-	-
		Volume of water stored	Volume of water stored (Mm3)	-	-	-	127	-	-
	Development of Large Scale Multi-Purpose Dams BETA	Feasibility Studies on Dams	No. of feasibility on dams	-	-	5	8	10	10
		Bankable PPP projects developed	No. of projects developed	8	3	10	10	10	10
		Launch of proof of concept and early works for PPP projects	No. of projects launched	2	0	4	5	5	5

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 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
	1109106000 National Water Harvesting and Ground Water Exploitation	Water storage facilities	No. of Water storage facilities constructed	25	20	-	35	40	45
			Volume of additional water harvested and stored(in 1000 m3)	375	400	-	700	800	900
	Kibusta and Tirat Water Projects	Feasibility, Detailed design and Documents preparation	% Completion of studies	-	-	100	-	-	-
		Water Services	% Completion of project	-	-	10	50	100	-
	Construction of naivasha Subcounty Water Supply project	Dam Construction and Water Services	% Completion of studies	-	-	-	50	100	
	Dams and Water		No of Dams and Water Pans	-	-	15	20	25	30

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
	Pans.	Water storage facilities	Volume of additional water harvested and stored(in 1000 m3)	-	-	300	400	500	600
	Water Supply Projects.	Water Services	No. of completed Water projects	-	-	27	30	35	40
			No. of people accessing water services	-	-	5,400	6,000	7,000	8,000
	Boreholes.	Water Services	No. of completed Water Projects	-	-	19	20	25	30
			No. of people accessing water services	-	-	3,800	4,000	5,000	6,000
	Public Participation Water Supply Projects.	Water Services	No. of completed Water Projects	-	-	26	30	35	40
			No. of people accessing water services	-	-	13,000	15,000	17,500	20,000
	1104103300 Igembe North Water Supply Project	Igembe North Water Supply Project constructed	% completion	-	-	-	10	30	50
		Water and Sanitation services	No. of additional people accessing water services	-	-	-	-	6,000	15,300

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
	Hurri Hills Water and Sanitation Project (WSTF)	to the underserved areas	No. of additional people accessing sanitation services	-	-	-	-	800	1,200
	Ewaso Water and Climate Resilience Programme-EWFCP (WSTF)	Sustainable access to water resources	No. of additional people with access to equitable water resources	-	-	-	2,500	2,000	7,680
	Mua Hills Water Project (WSTF)	Water services	No. of additional people accessing water services	-	-	-	-	3,140	7,500
	Water Sector Loan Facility- WSLF (WSTF)	Water and Sanitation services	No. of additional people accessing water services	-	-	-	-	15,000	25,000
			No. of additional people accessing sanitation services	-	-	-	-	10,000	21,000
	Energy4WATER Project	Water services	No. of additional people accessing water services	-	-	-	-	300,000	900,000
	Water Sector Research and Innovation Financing Programme	Water and Sanitation services to the underserved areas	No. of additional people accessing water services	-	-	-	-	50,000	90,000
			No. of additional people accessing sanitation services	-	-	-	-	30,000	40,000
	Access to Water and sanitation services to accelerate resilient, innovative and sustainable elimination of neglected tropical	Water and Sanitation services to the underserved areas	No. of additional people accessing water services	-	-	-	-	30,000	70,000
			No. of additional people accessing sanitation services	-	-	-	-	10,000	17,500

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
	diseases - ARISE Programme (CIIF Support)								
	Danida Sustainable Infrastructure Finance for Sustainable Water and Sanitation (DSIF)	Water and Sanitation services to the underserved areas	No. of additional people accessing water services	-	-	-	-	120,000	250,000
	Tanathi WWDA Projects	Water Supply Services	No. of projects Completed	-	-	8	9	10	12
			No. of additional people accessing sanitation services	-	-	800	900	2,000	5,600
	Isinet-Kimana Water Supply project	Water Supply Services	No. of additional people served	-	-	0	1,500	1,760	-
	Water Harvesting Projects-TAWWDA		No. of projects Completed	-	-	12	21		-
	Kitengela-EPZA water supply project	Water Supply Services	No. of People Served	-	-	-	4,650	6,640	-
	Drilling of Wells and Rural Development in Africa Phase IV- Saudi Water Fund for Development	Water services	No. of water project constructed	-	-	-	3	-	-
			No. of additional people accessing improved water services	-	-	-	4,000	-	-

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
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	95	93	100	-	-	-
			% of completion of sewerage infrastructure	96	98	100			
			No. of additional people accessing water sanitation services	400,000	750,000	350,000			
	Kenya Towns Sustainable Water Supply and Sanitation Programme- Tana WWDA	Water and Sewerage services	% completion of Water Supply Projects	97	96	98	100	-	-
			% completion of Sewerage Projects	90	84	92	100	-	-
			Additional No. of people accessing water and sanitation services	190,000	250,000	310,000	400,000	-	-
	Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	Water and Sewerages services	% Completion of water supply systems	95	86	95	100	-	-
			% Completion of sewerage infrastructure	95	85	95	100	-	-
			Additional No. of people accessing water and sanitation services	250,000	240,000	150,000	100,000	-	-
	Nairobi Water and	Water and	% Completion	30	16	35	55	80	100

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
	Sanitation Project, CKE 1135	sewerages services	Additional No. of people accessing water and sanitation services	70,000	36,000	40,000	40,000	50,000	40,000
Programme 3: 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	0	0	29	40	50	60
	Umaa Dam	Umaa Dam constructed	% completion	76.6	78.24	79	100		
	Siyoi-Muruny Water Project	Siyoi-Muruny Dam and Water Supply constructed	% completion	93.5	91.00	91.55	100		
	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

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
	Badasa Dam	Badasa Dam constructed	% completion	56	56	56	57	70	100
	Bosto dam	Bosto Dam constructed	% completion	0	0	0	30	60	100
	1104101100 National Water Harvesting and Ground Water Exploitation	Ground Water Exploitation Structures Constructed	No. of Ground Water Exploitation structures constructed	20	20	0	25	25	25
	Igembe North Water Supply Project	Igembe North Water Supply Project constructed	% completion	0	0	0	2	20	40
	Soin - Koru Dam	Soin-Koru Dam Constructed	% completion	6	6	6	6	40	100

3.1.3. Programmes by Order of Ranking

1. General Administration, Planning and Support Services
2. Water Resources Management
3. Water and Sewerage Infrastructure Development
4. Water harvesting, Storage and Flood Control

3.1.4. Resource Allocation Criteria

The Water and Sanitation Sub- sectors has recommended the below mentioned for adoption as the resource allocation criteria: Strategy and action plan formulated

A. Recurrent Budget

1. Personnel Emoluments
2. SRC salary adjustments
3. Contractual Obligations/services
4. Statutory payments
5. Rent and Utilities
6. Utilities
7. Gratuities
8. Legal dues and court awards

Semi-Autonomous Government Agencies

1. Personnel Emoluments
2. Gratuities
3. SRC salary adjustments
4. Contractual obligations (Pension, insurance, non-discretionary)
5. Pending Bills
6. Legal dues
7. Approved recruitments
8. Presidential directives

B. Capital Budget

1. MTP IV priorities Ongoing projects
2. Projects addressing BETA (Ongoing projects that are at 80% completion and above)
3. Presidential Directives

4. Strategic Interventions.
5. Donor funded projects requiring counterpart Funding- signed financing agreements indicating the agreed counterpart contribution
6. Stalled Projects with no pending legal issues
7. All new projects should have necessary approvals from National Treasury (pipeline projects)
8. Provide for County Government additional allocations
9. Ongoing BETA Priority Projects and other strategic intervention/priority projects
10. Ongoing projects with priority to those nearing completion (one-off requirement)
11. Donor funds commitments as captured by RMD

3.1.3. Analysis of Subsector Resource Requirement Vs Allocation

During the FY 2026/27–2028/29 MTEF period, the total sub-sector resource requirement is projected at **Kshs. 120,033 million, Kshs. 124,495 million, and Kshs. 118,829 million**, respectively. These requirements cover both recurrent and development expenditures, with a higher share directed towards development to support expansion of water and sanitation infrastructure, water storage, and flood control interventions.

Table 3.1.3: Sub-Sector Recurrent Requirements / Allocations (Kshs. Million)

Vote Details	Economic Classification	Approved Budget Allocation	REQUIREMENT				ALLOCATION		
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
1109: State Department for Water and Sanitation	Gross	6,778	10,090	10,730	11,332				
	AIA	3,658	3,658	3,658	3,658				
	NET	3,120	6,432	7,072	7,674				
	Compensation to Employees	562	669	699	737				
	Grants and Transfers	6,108	9,216	9,817	10,369				
	Other Recurrent	108	205	214	226				
	of which		-	-	-				
	utilities	13	22	22	23				
	Rent	-	-	-	-				
	Insurance	-	-	-	-				
	Subsidies	-	-	-	-				
	Gratuity	-	-	-	-				
	Contacted guards and cleaning services	24	32	34	35				
	Others	71	151	159	168				

Table 3.1.4: Sub-Sector Development Requirements / Allocations (Kshs. Million)

Sub-Sector: Water and Sanitation

Vote: 1109

Description	Approved budget allocation	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Gross	47,176	109,943	113,965	107,497			
GOK	12,463	48,225	40,450	32,451			
Loans	33,327	58,211	70,190	71,538			
Grants	1,386	3,506	3,325	3,508			
Local AIA	-	-	-	-			

Table 3.1.5: Analysis of Programmmes and Sub-Programmes (Current and Capital) Resource Requirements (Kshs. Million)

Programmes	Approved Budget			Projection (Requirement)								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration planning and support services												
Sub-Programme 1.1 Water Policy Management	724	115	839	853	685	1,538	891	708	1,599	940	562	1,502
Total Programme	724	115	839	853	685	1,538	891	708	1,599	940	562	1,502
Programme 2: Water Resource Management												
Sub-Programme 2.1 Water Resources Conservation and Protection	2,041	14,417	16,458	2,760	28,743	31,503	2,900	11,166	14,066	3,040	7,566	10,606
Sub-Programme 2. 2: Transboundary waters	-	20	20	-	601	601	-	1,476	1,476	-	5,012	5,012
Total Programme	2,041	14,437	16,478	2,760	29,344	32,104	2,900	12,642	15,542	3,040	12,578	15,618
Programme 3: Water and Sewerage Infrastructure Development												
Sub-Programme 3.1: Sewerage Infrastructure Development	3,641	27,343	30,984	5,925	50,918	56,843	6,423	63,207	69,630	6,809	49,156	55,965

Programmes	Approved Budget			Projection (Requirement)								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub-Programme 3.2: Sanitation Infrastructure Development and Management	-	3,737	3,737	-	15,079	15,079	-	14,408	14,408	-	12,250	12,250
Total Programme	3,641	31,080	34,721	5,925	65,997	71,922	6,423	77,615	84,038	6,809	61,406	68,215
Programme 4: Water Storage and Flood Control												
Sub-Programme 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:1109	6,778	47,176	53,954	10,090	109,943	120,033	10,730	113,965	124,695	11,332	107,497	118,829

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

Economic Classification	Approved Budget	Resource Requirement			Resource Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Programme 1: General Administration planning and support services							
Current Expenditure	724	853	891	940			
Compensation of Employees	236	296	309	326			
Use of Goods and Services	68	122	127	134			
Grants And Other Transfers	418	432	452	477			
Other Recurrent	2	3	3	3			
Capital Expenditure	115	685	708	562			
Acquisition of Non-Financial Assets	15	16	16	17			
Capital Grants to Government Agencies	100	669	692	545			
Other Development	-	-	-	-			
Total Programme	839	1,538	1,599	1,502			
Programme 2: Water Resource Management							
Current Expenditure	2,041	2,760	2,900	3,040			
Compensation of Employees	104	108	113	119			
Use of Goods and Services	30	72	75	80			
Grants And Other Transfers	1,907	2,580	2,712	2,841			
Other Recurrent	0	0	0	0			
Capital Expenditure	14,437	29,344	12,642	12,578			
Acquisition of Non-Financial Assets	696	720	753	794			
Capital Grants to Government Agencies	13,741	28,624	11,889	11,784			
Other Development	-	-	-	-			
Total Programme	16,478	32,104	15,542	15,618			
Programme 3: Water and Sanitation Infrastructure Development							
Current Expenditure	3,641	5,925	6,423	6,809			
Compensation of Employees	222	265	277	292			
Use of Goods and Services	8	8	8	9			
Grants And Other Transfers	3,411	5,652	6,138	6,508			
Other Recurrent	0	0	-	-			
Capital Expenditure	31,080	65,997	77,615	61,406			
Acquisition of Non-Financial Assets	40	41	44	46			

Economic Classification	Approved Budget	Resource Requirement			Resource Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Capital Grants to Government Agencies	31,040	65,956	77,571	61,360			
Other Development	-	-	-	-			
Total Programme	34,721	71,922	84,038	68,215			
Programme 4: Water Storage and Flood Control							
Current Expenditure	372	552	515	543			
Compensation to Employees	-	-	-	-	-		
Use of Goods and Services	-	-	-	-	-		
Current Transfers to Govt. Agencies	372	552	515	543			
Non-Financial Assets	-	-	-	-			
Capital Expenditure	1,544	13,917	23,000	32,951			
Non-Financial Assets	-	-	-	-			
Capital Transfers to Govt. Agencies	1,544	13,917	23,000	32,951			
Other Development	-	-	-	-			
Total expenditure programme	1,916	14,469	23,515	33,494			
TOTAL VOTE:1109	53,954	120,033	124,695	118,829	-		

Table 3.1.7: Programmes and Sub Programmes by Economic Classification (Amount Ksh Million)

Economic Classification	REQUIREMENTS			ALLOCATION		
	2026/2027	2027/2028	2028/2029	2026/2027	2027/2028	2028/2029
1001000 Programme 1 General Administration, Planning and Support Services						
Current Expenditure	853	891	940			
Compensation to Employees	296	309	326			
Use of Goods and Services	122	127	134			
Current Transfers to Govt. Agencies	432	452	477			
Non-Financial Assets	3	3	3			
Capital Expenditure	685	708	562	-	-	-
Non-Financial Assets	16	16	17			
Capital Transfers to Govt. Agencies	669	692	545			
Other Development	-	-	-			
Total Expenditure: General Administration, Planning and Support Services	1,538	1,599	1,502			
1001020 Sub-programme 1.1: Water Policy Management						
Current Expenditure	853	891	940			
Compensation to Employees	296	309	326			
Use of Goods and Services	122	127	134			
Current Transfers to Govt. Agencies	432	452	477			
Non-Financial Assets	3	3	3			
Capital Expenditure	685	708	562			
Non-Financial Assets	16	16	17			
Capital Transfers to Govt. Agencies	669	692	545			
Other Development	-	-	-			
Total Expenditure: Water Policy Management	1,538	1,599	1,502			
1004000 Programme 2: Water Resources Management						
Current Expenditure	2,760	2,900	3,040			
Compensation to Employees	108	113	119			
Use of Goods and Services	72	75	80			
Current Transfers to Govt. Agencies	2,580	2,712	2,841			
Non-Financial Assets	0	0	0			
Capital Expenditure	29,344	12,642	12,578			
Non-Financial Assets	720	753	794			
Capital Transfers to Govt. Agencies	28,624	11,889	11,784			
Other Development	-	-	-			
Total Expenditure	32,104	15,542	15,618			

Economic Classification	REQUIREMENTS			ALLOCATION		
	2026/2027	2027/2028	2028/2029	2026/2027	2027/2028	2028/2029
1004010 Sub-programme 2.1: Water Resources Conservation and Protection						
Current Expenditure	2,760	2,900	3,040			
Compensation to Employees	108	113	119			
Use of Goods and Services	72	75	80			
Current Transfers to Govt. Agencies	2,580	2,712	2,841			
Non-Financial Assets	0	0	0			
Capital Expenditure	28,743	11,166	7,566			
Non-Financial Assets	720	753	794			
Capital Transfers to Govt. Agencies	28,023	10,413	6,772			
Other Development	-	-	-			
Total Expenditure SUB 2.1: Water Resources Conservation and Protection	31,503	14,066	10,606			
1004040 Sub-Programme 2.2: Transboundary Waters						
Current Expenditure	-	-	-			
Compensation to Employees	-	-	-			
Use of Goods and Services	-	-	-			
Current Transfers to Govt. Agencies	-	-	-			
Non-Financial Assets	-	-	-			
Capital Expenditure	601	1,476	5,012			
Non-Financial Assets	-	-	-			
Capital Transfers to Govt. Agencies	601	1,476	5,012			
Other Development	-	-	-			
Total Expenditure SUB 2.2 Transboundary Waters	601	1,476	5,012			
1017000 Programme 3: Water and Sewerage Infrastructure Development						
Current Expenditure	5,925	6,423	6,809			
Compensation to Employees	265	277	292			
Use of Goods and Services	8	8	9			
Current Transfers to Govt. Agencies	5,652	6,138	6,508			
Non-Financial Assets	0	-	-			
Capital Expenditure	65,997	77,615	61,406			
Non-Financial Assets	41	44	46			
Capital Transfers to Govt. Agencies	65,956	77,571	61,360			
Other Development	-	-	-			
Total	71,922	84,038	68,215			
1017010 Sub-programme 3.1: National Water and Sanitation Investment						
Current Expenditure	5,925	6,423	6,809	-	-	-

Economic Classification	REQUIREMENTS			ALLOCATION		
	2026/2027	2027/2028	2028/2029	2026/2027	2027/2028	2028/2029
Compensation to Employees	265	277	292			
Use of Goods and Services	8	8	9			
Current Transfers to Govt. Agencies	5,652	6,138	6,508			
Non-Financial Assets	0	-	-			
Capital Expenditure	50,918	63,207	49,156			
Non-Financial Assets	41	44	46			
Capital Transfers to Govt. Agencies	50,877	63,163	49,110			
Other Development	-	-	-			
Total Expenditure SUB 3.1: National Water and Sanitation Investment	56,843	69,630	55,965			
1017020 Sub-programme 3.2: Sanitation Infrastructure Development and Management						
Current Expenditure	-	-	-			
Compensation to Employees	-	-	-			
Use of Goods and Services	-	-	-			
Current Transfers to Govt. Agencies	-	-	-			
Non Financial Assets	-	-	-			
Capital Expenditure	15,079	14,408	12,250			
Non Financial Assets						
Capital Transfers to Govt. Agencies	15,079	14,408	12,250			
Other Development	-	-	-			
Total Expenditure SUB 3.2 Sanitation Infrastructure Development and Management	15,079	14,408	12,250			
1015000 Programme 4: Water Storage and Flood Control						
Current Expenditure	552	515	543			
Compensation to Employees	-	-	-			
Use of Goods and Services	-	-	-			
Current Transfers to Govt. Agencies	552	515	543			
Non Financial Assets	-	-	-			
Capital Expenditure	13,917	23,000	32,951			
Non Financial Assets	-	-	-			
Capital Transfers to Govt. Agencies	13,917	23,000	32,951			
Other Development	-	-	-			
Total expenditure Water Storage and Flood Control	14,469	23,515	33,494			
1015010 Sub-programme 4.1: Water Storage and Flood Control						
Current Expenditure	552	515	543			

Economic Classification	REQUIREMENTS			ALLOCATION		
	2026/2027	2027/2028	2028/2029	2026/2027	2027/2028	2028/2029
Compensation to Employees	-	-	-			
Use of Goods and Services	-	-	-			
Current Transfers to Govt. Agencies	552	515	543			
Non-Financial Assets						
Capital Expenditure	13,917	23,000	32,951			
Non-Financial Assets	-	-	-			
Capital Transfers to Govt. Agencies	13,917	23,000	32,951			
Other Development						
Total expenditure SUB 4.1: Water Storage and Flood Control	14,469	23,515	33,494			
TOTAL VOTE 1109	120,033	124,695	118,829			

Table 3.1.8: Analysis of Recurrent Requirement Vs Allocation for Sagas (Amount Kshs. Million)

Economic Classification	2025/2026	Requirement			Allocation			Remarks
	Approved Estimates	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
SAGA 1: WATER SECTOR TRUST FUND								
GROSS	142	646	692	743				
AIA	-							
NET	142	646	692	743				
Compensation of Employees	142	375	408	444				
Other Recurrent of which;								
Utilities	-	2	2	2				
Rent	-	32	33	34				
Insurance	-	46	47	48				
Subscriptions to International Organiazations	-	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				
SAGA 2: KENYA WATER INSTITUTE								
GROSS	496	570	600	635			-	
AIA	235	270	280	295				
NET	261	300	320	340				
Compensation to Employees	269	265	274	283				
Other Recurrent of which;								
Utilities	12	14	15	16				
Rent	2	2	2	2				
Insurance	30	30	32	32				
Subscriptions to International Organiazations	-	-	1	1				
Subscriptions to Professional Bodies	1	2	2	2				
Contracted Professional Services (Guards & cleaners)	15	15	17	17				
Gratuity	10	11	12	13				
Others	157	231	245	269				
SAGA 3: REGIONAL CENTRE ON GROUNDWATER RESOURCES								
GROSS	78	316	416	480				
AIA	-							
NET	78	316	416	480	-	-	-	-
Compensation of Employees	54	202	287	332				
Other Recurrent of which;								
Insurance	6	12	13	14				
Utilities	1	58	66	79				
Rent	9	26	27	30				
Subscriptions to International Organiazations	-	-	-	-				
Subscriptions to Professional Bodies	-	-	-	-				
Contracted Professional Services (Guards & cleaners)	2	2	3	4				
Pension and Gratuity	1	2	2	2				
others	5	14	17	18				
SAGA 4: WATER RESOURCE AUTHORITY								
GROSS	1,714	2,039	2,054	2,104				
AIA	1,585	1,585	1,600	1,650				
NET	129	454	454	454	-	-	-	-
Compensation of Employees	1,260	1,270	1,275	1,280				
Other Recurrent of which;								

Economic Classification	2025/2026	Requirement			Allocation			Remarks
	Approved Estimates	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
<i>Insurance</i>	208	225	232	255				
<i>Utilities -Includes internet</i>	110	120	125	125				
<i>Rent</i>	23	25	25	30				
<i>Subscriptions to International Organiazations</i>	25	25	26	30				
<i>Subscriptions to Professional Bodies</i>	2	4	4	5				
<i>Contracted Professional Services (Guards & cleaners)</i>	28	29	29	35				
<i>Gratuity</i>	20	22	23	30				
<i>Others</i>	266	566	570	599				
SAGA 5: WATER SECTOR REGULATION BOARD								
GROSS	650	800	850	900				
AIA	650	800	850	900				
Net-Exchequer	-	-	-	-	-	-	-	-
Compensation of Employees	202	241	246	270				
Other Recurrent of which;								
<i>Insurance</i>	34	34	34	37				
<i>Utilities</i>								
<i>Rent</i>	34	34	34	37				
<i>Subscriptions to International Organiazations</i>	5	5	5	5				
<i>Subscriptions to Professional Bodies</i>								
<i>Contracted Professional Services (Guards & cleaners)</i>	32	61	93	105				
<i>Gratuity</i>	8	9	9	10				
<i>Others</i>	238	566	579	614				
SAGA 6: ATHI WATER WORKS DEVELOPMENT AGENCY								
GROSS	550	650	830	890				
AIA	320	410	580	590				
NET	230	240	250	300	-	-	-	-
Compensation of Employees	254	312	446	457				
Other Recurrent of which;								
Utilities	90	93	104	105				
Rent	-	-	-	-				
Insurance	18	14	15	18				
Subscriptions to International Organiazations								
Subscriptions to Professional Bodies								
Contracted Professional Services (Guards & cleaners)	12	12	13	14				
Gratuity	34	43	62	65				
<i>Others</i>	152	176	190	231				
SAGA 7: LAKE VICTORIA SOUTH WATER WORKS DEVELOPMENT AGENCY								
GROSS	183	391	422	452				
AIA	-							
NET	183	391	422	452		-	-	-
Compensation of Employees	1	181	188	195				
Other Recurrent of which;	-							
<i>Utilities</i>	7	2	2	2				
<i>Rent</i>		-	-	-				
<i>Insurance</i>		26	29	32				
<i>Subscriptions to International Organiazations</i>								
<i>Subscriptions to Professional Bodies</i>		1	1	1				
<i>Contracted Professional Services (Guards & cleaners)</i>		8	9	10				
<i>Gratuity</i>								

Economic Classification	2025/2026	Requirement			Allocation			Remarks
	Approved Estimates	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
<i>Others</i>		174	193	213				
SAGA 8: LAKE VICTORIA NORTH WATER WORKS DEVELOPMENT AGENCY								
GROSS	232	251	263	275				
AIA	-	-	-	-				
NET	232	251	263	275	-	-	-	-
Compensation of Employees	217	231	240	251				
Other Recurrent of which;								
<i>Utilities</i>								
<i>Rent</i>								
<i>Insurance</i>	3	4	4	5				
<i>Subscriptions to International Organiazations</i>								
<i>Subscriptions to Professional Bodies</i>	2	3	3	3				
<i>Contracted Professional Services (Guards & cleaners)</i>	5	6	7	7				
<i>Gratuity</i>	4	5	6	6				
<i>Others</i>	1	2	3	3				
SAGA 9: COAST WATER WORKS DEVELOPMENT AGENCY								
GROSS	1,014	1,935	2,046	2,126				
AiA	749	1,421	1,421	1,421				
NET	265	514	625	706	-	-	-	-
Compensation to Employees		290	297	304				
Other Recurrent of which		-	-	-				
<i>Insurance</i>		25	26	28				
<i>Utilities</i>		863	906	951				
<i>Rent</i>		-	-	-				
<i>Subscriptions to International Organizations</i>		-	-	-				
<i>Subscriptions to Professional Bodies</i>		-	-	-				
<i>Contracted Professional (Guards & Cleaners)</i>		25	27	28				
<i>Gratuity</i>		-	4	-				
<i>Others</i>		732	786	816				
SAGA 10: TANA WATER WORKS DEVELOPMENT AGENCY								
GROSS	153	434	448	479				
AIA	-	-	-	-				
NET	153	434	448	479	-	-	-	-
Compensation of Employees	272	273	277	301				
Other Recurrent of which;								
<i>Insurance</i>	32	32	33	34				
<i>Utilities</i>	3	3	4	5				
<i>Rent</i>								
<i>Subscriptions to International Organiazations</i>								
<i>Subscriptions to Professional Bodies</i>	2	2	2	3				
<i>Contracted Professional Services (Guards & cleaners)</i>	7	7	8	9				
<i>Gratuity</i>								
<i>Others</i>	110	117	124	128				
SAGA 11: TANATHI WATER WORKS DEVELOPMENT AGENCY								
GROSS	128	200	230	250				
AIA	-							
NET	128	195	285	322	-	-	-	-
Compensation of Employees	98	138	225	255				
Other Recurrent of which;								

Economic Classification	2025/2026	Requirement			Allocation			Remarks
	Approved Estimates	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
<i>Utilities</i>	12	30	30	35				
<i>Rent</i>								
<i>Insurance</i>								
<i>Subscriptions to International Organiazations</i>	-	-	-	-				
<i>Subscriptions to Professional Bodies</i>	-	-	-	-				
<i>Contracted Professional Services (Guards & cleaners)</i>	-	-	-	-				
<i>Gratuity</i>	2	4	6	7				
<i>Others</i>	17	23	24	25				
SAGA 13: HYDROLOGISTS REGISTRATION BOARD								
GROSS	36	87	93	98				
AIA		5	7	10				
NET	36	82	86	88	-	-	-	-
Compensation of Employees	19	34	36	40				
Other Recurrent of which;								
<i>Utilities</i>	-	1	2	2				
<i>Rent</i>	-	7	7	7				
<i>Insurance</i>	1	5	5	5				
<i>Subscriptions to International Organiazations</i>	-	-	-	-				
<i>Subscriptions to Professional Bodies</i>	-	0	0	0				
<i>Contracted Professional Services (Guards & cleaners)</i>	-	2	2	2				
<i>Gratuity</i>	3	6	3	3				
<i>Others</i>	13	32	38	39				
SAGA 14: NORTH RIFT WATER WORKS DEVELOPMENT AGENCY								
GROSS	95	166	179	208	-	-	-	-
AIA	-	-	-	-				
NET	95	166	179	208				
Compensation of Employees	61	95	110	117				
Other Recurrent of which;								
<i>Insurance</i>	2	2	2	3				
<i>Utilities</i>		1	1	1				
<i>Rent</i>	8	9	9	9				
<i>Subscriptions to International Organiazations</i>								
<i>Subscriptions to Professional Bodies</i>		0	0	0				
<i>Contracted Professional Services (Guards & cleaners)</i>	-	-	-	-				
Economic Classification	2025/2026	Requirement			Allocation			Remarks
	Approved Estimates	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
<i>Gratuity</i>	-	-	-	-				
<i>Others</i>	24	60	57	78				
SAGA 15: CENTRAL RIFT WATER WORKS DEVELOPMENT AGENCY								
GROSS	170	340	360	390				
AIA	54	9	8	9				
NET	116	332	352	381	-	-	-	-
Compensation of Employees	165	176	188	202				
Other Recurrent of which;		-	-	-				
<i>Insurance</i>	15	21	24	27				
<i>Utilities</i>	1	1	1	1				
<i>Rent</i>	-	-	-	-				
<i>Subscriptions to International Organiazations</i>	-	-	-	-				

<i>Subscriptions to Professional Bodies</i>	-	-	-	-				
<i>Contracted Professional Services (Guards & cleaners)</i>	5	5	5	6				
<i>Gratuity</i>	4	4	4	4				
<i>Others</i>	91	124	130	141				
SAGA 16: NATIONAL WATER HARVESTING & STORAGE AUTHORITY								
GROSS	372	552	515	543	-	-	-	-
AIA	50	53	55	57				
NET	322	500	461	486				
Compensation of Employees	332	341	349	358				
Other Recurrent of which;								
<i>Insurance</i>	6	101	56	64				
<i>Utilities</i>	7	7	8	9				
<i>Rent</i>	-	-	-	-				
<i>Subscriptions to International Organiazations</i>	-	-	-	-				
<i>Subscriptions to Professional Bodies</i>	-	2	1	1				
<i>Contracted Professional Services (Guards & cleaners)</i>	11	37	29	32				
<i>Gratuity</i>								
<i>Others</i>	16	65	72	80				

CHAPTER FOUR : EMERGING ISSUES AND CHALLENGES

4.1. Cross Sector Linkages

1. Environment and Natural Resources

- i. Catchment management to ensuring maintenance of reserves flows in our rivers
- ii. Construction of strategic water reservoirs to sustain wildlife
- iii. Conflict management to address human-wildlife and human-livestock conflicts
- iv. High water demand for mining activities and pollution of water sources

2. Health Sector

- i. Promoting of good health and wellbeing through provision of clean, safe water and sanitation services to human beings and animals
- ii. Timely provision of emergency interventions to respond to water related disease outbreaks
- iii. The Sub-sector connects water to health facilities.

3. Agriculture, Rural and Urban Development (ARUD) Sector

- i. Increased transport of sediments and agricultural chemicals and fertilizers to water resources
- ii. Provision of water and irrigation infrastructure to ensure food security in the country
- iii. Promotion of water catchment areas conservation that are critical in provision of water to domestic use and agriculture.
- iv. Collaborate with the Agriculture sector, the sub-sector assists in the management of irrigation schemes to enhance food production and sustainability of the scheme.
- v. Exploring alternative water sources to meet agricultural demand

4. Energy, Infrastructure and ICT Sector

- i. Using technology in managing and collecting data for water utilities.
- ii. Promotion of renewable energy such as wind and solar to run water utilities.
- iii. Water is a major input to construction of infrastructure
- iv. The Sub-sector(s) requires wayleaves where we lay our pipeline and necessary infrastructure.
- v. Enhance water re-use and recycling technologies

5. Education Sector

- i. Promotion of room catchment and water storage in schools
- ii. To sub- sector support the old 4K clubs on commercial irrigation of horticultural crops and fruit/tree seedlings production using drip irrigation in greenhouses
- iii. Provision of water to schools which has increased children enrollment in schools thus enhancing community empowerment.
- iv. Water utilities have acquired land from various education institutions to put up water infrastructure.
- v. The Education sector supplies the sub-sector(s) with expertise and trained personnel such as geologists, hydrologists, chemists, engineers and natural resource scientists for achievement of strategic objectives and development.
- vi. The Sub-sector provides improved sanitation infrastructure to promote healthy learning environment

6. Public Administration and International Relations Sector (PA&IR)

- i. The Sub-sector facilitates the coordination of multilateral agreements and treaties governing trans-boundary water resources to promote resource sharing and reduce international conflicts
- ii. Monitoring of projects and unlocking challenges during implementation.
- iii. The Sub-sector provides technical inputs in the development and implementation of policies, guidelines and legislations.
- iv. The sector provides oversight, financial resources, human resources and remuneration policy guidelines

7. Social Protection, Culture and Recreation Sector

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

8. Governance, Justice, Law and Order Sector (GJLO)

- i. The Sub-sector liaises with GJLOS in drafting of bills, arbitration, and compliance to promote good governance
- ii. In consultation with the GJLOS, the sub-sector(s) develops policies, laws and legislations on management of the water resources.

9. National Security Sector

- i. The Water Police Unit support the Su-sector to ensure compliance with legal instruments,
- ii. National Security Sector provides security to contractors in security prone areas and safeguard the mega water projects infrastructures.

10. General Economic and Commercial Affairs Sector (GECAS)

- i. The Sector provides useful data and information on water resources mapping, irrigation, water and sanitation coverage that is critical in guiding economic planning.
- ii. The Sub-sector regulate water pricing through review of water tariffs to ensure affordable water access.
- iii. The GECAS supports the sector through provision of standards, legislation, regulations, guidelines and frameworks for water provision and trans-boundary management of resources.

4.2. Emerging Issues

The following are some of the emerging issues in Water and Sanitation sub sector:

- i. **Climate Financing;** To support projects that enhance resilience to climate change, such as building flood-resistant infrastructure, improving water storage, rainwater harvesting, and promoting renewable energy use while protecting ecosystems vital to water resources.
- ii. **Desalination** of seawater or brackish water to produce fresh water suitable for drinking, irrigation, and industrial use.
- iii. **Managed aquifer recharge**, use of **nuclear science** for groundwater management through identification of recharge and altitude of recharge zones, groundwater flow directions as well as interaction between surface water and groundwater. Rehabilitation of ground water recharge zones and use of green energy should also be embraced. This is achieved by investing more in research and development of modern techniques by the expertise in the water sector.
- iv. **Technological Advancements:** The upscaling of technology like smart meters, remote sensing, and data analysis has enhanced water management, efficiency, and monitoring. These advancements are expected to address issues such as high levels of non-revenue water, energy inefficiencies, and infrastructure maintenance.

4.3. Challenges

- 1) **Non-Revenue Water:** The current levels of Non-Revenue Water stand at 43% with the largest water losses being through illegal connections, leaks due to dilapidated infrastructure and commercial losses (flat rate supply).
- 2) **High Cost of Resettlement Action Plan (RAP);** The rising cost of compensation for land presents a serious challenge to water and sewerage infrastructure development. Beside the escalating cost of land, there is the long timelines for acquisition of such land which potential results into delayed implementation of infrastructure development.
- 3) **Budget cuts/rationalization** and considering the huge financial requirement in implementing the sector's programs/projects leading to delayed project implementation and pending bills.
- 4) **Delayed exchequer releases** hindering the timely implementation of budgeted activities
- 5) High energy cost of water production and treatment affect affordability of water thus low coverage.

- 6) **Non-recovery of loans for infrastructures developed using donor funds;** Water and Sewerage infrastructure are developed by the Water Works Development Agencies (WWDA) and transferred to the County governments for management and maintenance in line with the Water Act 2016. County governments have not been remitting these revenues to the National Treasury as expected and this has occasioned a fiscal deficit.
- 7) **Climate Change;** The effects of climate change and associated extreme weather events threaten sustainable development and impacts negatively on the water sector eg. Flooding and drought leading destruction of water infrastructures, reduced water resources quantities and quality from siltation of water, reduced water flows in rivers and springs, high turbidity in dams and rivers hence high cost in water treatment.
- 8) **Pollution of water resources:** Contamination of water resources as a result of low sewerage coverage (16%), industrial effluent discharge in the water sources poses a major threat to water quality and public health.
- 9) **Encroachment or improper land use practices,** especially along the riparian leads to reduced water resources quantities and quality as manifested in siltation of water reservoirs leading to reduced lifespan for the water storage structures, reduced water flows in rivers and springs, high turbidity in dams and rivers hence high cost in water treatment.

CHAPTER FIVE : CONCLUSION

The sub-sector has direct and indirect linkages with other sectors which promote socio-economic development and contribute immensely to life support systems by providing goods and services to the country. The sub-sector is also major enabler towards the achievement of the Kenya Kwanza Government Bottom-up Economic Transformation Agenda (BETA) and the 4th Medium Term Plan (MTP IV) of Kenya Vision 2030. It has the potential to contribute significantly to a double-digit economic growth, employment creation, foreign exchange earnings, infrastructural development and provision of raw materials for industrial developments.

During the review period, the sub-sector demonstrated resilience and efficiency despite declining budget allocations. Access to improved water services increased from 70 percent in FY 2021/22 to 74 percent in FY 2024/25, reaching more than six million additional Kenyans, while safely managed sanitation coverage rose from 27.7 percent to 40.9 percent, benefitting approximately 2.5 million people. Non-revenue water reduced marginally from 45 percent in FY 2022/23 to 44 percent in FY 2024/25, while over 54 river gauging stations were rehabilitated and groundwater mapping was completed in 3 counties to strengthen water resources management.

During the FY 2026/27–2028/29 medium-term period, the Water and Sanitation sub-sector will focus on four programmes and six sub-programmes that emphasize water resources management, conservation, harvesting and storage, as well as expansion of water, sewerage and sanitation infrastructure. The prioritization of these interventions will be guided by their alignment to BETA and MTP IV priorities, completion of ongoing projects, creation of jobs, contribution to poverty reduction, cost-effectiveness, sustainability, and adherence to Constitutional and policy directives.

The sub-sector will strengthen governance and service delivery through enhanced policy, legal, and institutional frameworks while scaling up access to clean water from 70 percent to 80 percent, safely managed sanitation from 30 percent to 65 percent, and urban sewerage coverage from 16 percent to 25 percent. It will also eliminate open defecation, raise per capita freshwater availability from 450m³ in 2022 to 550m³ by 2027, and double per capita water storage from 107m³ to 234m³. These outcomes will be achieved through interventions in catchment management and protection, construction of water storage infrastructure, expansion of sewerage and last-mile water connections, and adoption of innovative financing models including PPPs and climate financing.

By pursuing these priorities, the sub-sector will secure water resources, improve sanitation, enhance resilience to climate change, and contribute directly to inclusive socio-economic transformation in line with Vision 2030, the Sustainable Development Goals, and the Bottom-up Economic Transformation Agenda.

CHAPTER SIX : RECOMMENDATIONS

The Water and Sanitation sub-sector has identified its programmes, prioritized them and allocated the available resources. For effective achievement of the sub-sector's objectives, the following is recommended:

- a)** Enhanced budgetary allocation; The sub-sector will continue to rationalize its activities to match the expected exchequer releases. In addition, the sub-sector will continuously engage the National Treasury and Parliament with a view to enhance allocation for the projects and ensure prompt release of exchequer.
- b)** Fast tracking on-going projects especially on sewerage to address water pollution challenges.
- c)** Securing/ Acquisition of Project sites/ wayleaves for large infrastructures before projects commencement to reduce delays and escalated compensation claims.
- d)** Capacity building to develop policies and increase investment in the reduction of Non-Revenue Water through providing technical support to water supplies and sewerage schemes, carrying out monitoring of NRW annually and developing and issuing policy guidelines on reduction of NRW.
- e)** Expansion of sewerage and adoption of alternative technology for waste management to address aging sewerage and low sewerage coverage.
- f)** Adoption of advanced techniques is essential to map and access large groundwater resources and adopt energy-efficient technologies to reduce the cost of water.
- g)** There is a need for an investment plan to fund the gaps in the development and management of water and sanitation including the use of an alternative model of financing projects (PPP model).
- h)** Prioritize climate-smart water and sanitation projects to address climate change related challenges.