



**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**

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## **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 107m<sup>3</sup> in 2022 to 234m<sup>3</sup> in 2027. The Department further aims to increase per capita freshwater availability from 450m<sup>3</sup> in 2022 to 550m<sup>3</sup> 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 m<sup>3</sup> per day, while the Northern Collector Tunnel was also commissioned with a treatment capacity of 140,000 m<sup>3</sup> 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 m<sup>3</sup>) and the Karimenu II Dam in Kiambu County (26.4 million m<sup>3</sup>), and fast-tracked the construction of large multipurpose dams, notably the Thwake Dam, which is 94.2% complete and will supply 150,000 m<sup>3</sup> 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 m<sup>3</sup> 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                                             |                |       |           |                  |       |         |                                                        |
| <b>Programme 2: Water Resources Management</b>                              |                                                                     |                                           |                                                                          |                |       |           |                  |       |         |                                                        |
| <b>Outcome: Increased availability of safe and adequate water resources</b> |                                                                     |                                           |                                                                          |                |       |           |                  |       |         |                                                        |
| 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<br>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.                                        |
| <b>Programme 3: National Water and Sanitation Investment Programme</b> |                                                           |                               |                                                       |                |        |       |                  |        |        |                                                                             |
| <b>Outcome: enhance accessibility of water and sanitation services</b> |                                                           |                               |                                                       |                |        |       |                  |        |        |                                                                             |
| S.P 3.1:<br>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 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<br>Ngariama Njukiini<br>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-<br>Bungoma-Busia<br>Gravity Scheme             | Water services in<br>Bungoma, Busia and<br>Malaba | % project completion                                 | 10             | 10      | 25    | 5                | 5       | 7     | Land acquisition challenges                                            |
|           | Vihiga Cluster<br>Water Project-last<br>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<br>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<br>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      |
| <b>Of Which</b>                                  |                            |         |         |                    |         |         |
| <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 &amp; 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<br><br>VOTE 1109 | Description  | Approved Estimates |               |               | Actual Expenditure |               |               |
|---------------------------------------|--------------|--------------------|---------------|---------------|--------------------|---------------|---------------|
|                                       |              | 2022/23            | 2023/24       | 2024/25       | 2022/23            | 2023/24       | 2024/25       |
|                                       | <b>Gross</b> | <b>60,596</b>      | <b>44,683</b> | <b>26,631</b> | <b>42,237</b>      | <b>33,685</b> | <b>23,762</b> |
|                                       | 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       |
| <b>P 1. General Administration, Planning and Support Services</b> |                    |               |               |                    |               |               |
| SP 1.1 Water Policy                                               | 1,136              | 1,564         | 776           | 1093               | 1,536         | 762           |
| <b>Total Programme 1</b>                                          | <b>1,136</b>       | <b>1,564</b>  | <b>776</b>    | <b>1,093</b>       | <b>1,536</b>  | <b>762</b>    |
| <b>P2. Water Resources Management</b>                             |                    |               |               |                    |               |               |
| 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            |
| <b>Total Programme 2</b>                                          | <b>12,928</b>      | <b>9,584</b>  | <b>6,619</b>  | <b>10,958</b>      | <b>5,932</b>  | <b>6,618</b>  |
| <b>P3. Water and Sewerage Infrastructure Development</b>          |                    |               |               |                    |               |               |
| 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         |
| <b>Total Programme 3</b>                                          | <b>36,658</b>      | <b>40,351</b> | <b>25,874</b> | <b>23,474</b>      | <b>31,812</b> | <b>23,004</b> |
| <b>P4. Irrigation and Land Reclamation</b>                        |                    |               |               |                    |               |               |
| 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       |
| <b>Total Programme 4</b>                           | <b>7400</b>        | <b>0</b>      | <b>0</b>      | <b>5515</b>        | <b>0</b>      | <b>0</b>      |
| <b>P5. Water Storage and Flood Control</b>         |                    |               |               |                    |               |               |
| 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             |
| <b>Total Programme 5</b>                           | <b>7,556</b>       | <b>0</b>      | <b>0</b>      | <b>6,006</b>       | <b>0</b>      | <b>0</b>      |
| <b>P6. Water Harvesting Storage for Irrigation</b> |                    |               |               |                    |               |               |
| 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             |
| <b>Total Programme 6</b>                           | <b>1,267</b>       | <b>0</b>      | <b>0</b>      | <b>1,217</b>       | <b>0</b>      | <b>0</b>      |
| <b>Total Vote 1109</b>                             | <b>66,945</b>      | <b>51,499</b> | <b>33,269</b> | <b>48,263</b>      | <b>39,280</b> | <b>30,384</b> |

**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      |
| <b>Programme 1: General Administration Planning and Support Services</b> |                    |              |              |                    |              |              |
| <b>Current Expenditure</b>                                               | <b>645</b>         | <b>705</b>   | <b>663</b>   | <b>683</b>         | <b>677</b>   | <b>649</b>   |
| 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            |
| <b>Capital Expenditure</b>                                               | <b>491</b>         | <b>860</b>   | <b>113</b>   | <b>410</b>         | <b>860</b>   | <b>113</b>   |
| 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            |
| <b>Total Expenditure of P1</b>                                           | <b>1136</b>        | <b>1565</b>  | <b>776</b>   | <b>1093</b>        | <b>1537</b>  | <b>762</b>   |
| <b>Programme 2: Water Resources Management</b>                           |                    |              |              |                    |              |              |
| <b>Current Expenditure</b>                                               | <b>1,708</b>       | <b>2,428</b> | <b>2,085</b> | <b>1,942</b>       | <b>1,236</b> | <b>2,083</b> |
| 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            |
| <b>Capital Expenditure</b>                                               | <b>11,220</b>      | <b>7,155</b> | <b>4,534</b> | <b>9,016</b>       | <b>4,696</b> | <b>4,535</b> |

| 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             |
| <b>Total Expenditure of P2</b>                                    | <b>12,928</b>      | <b>9,583</b>  | <b>6,619</b>  | <b>10,958</b>      | <b>5,932</b>  | <b>6,618</b>  |
| <b>Programme 3: Water and Sewerage Infrastructure Development</b> |                    |               |               |                    |               |               |
| <b>Current Expenditure</b>                                        | <b>3,411</b>       | <b>3,683</b>  | <b>3,890</b>  | <b>2,905</b>       | <b>3,682</b>  | <b>3,890</b>  |
| 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             |
| <b>Capital Expenditure</b>                                        | <b>33,247</b>      | <b>36,668</b> | <b>21,984</b> | <b>20,569</b>      | <b>28,129</b> | <b>19,114</b> |
| 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             |
| <b>TOTAL EXPENDITURE P3</b>                                       | <b>36,658</b>      | <b>40,351</b> | <b>25,874</b> | <b>23,474</b>      | <b>31,811</b> | <b>23,004</b> |
| <b>Programme 4: Irrigation and Land Reclamation</b>               |                    |               |               |                    |               |               |
| <b>Current Expenditure</b>                                        | <b>554</b>         | <b>0</b>      | <b>0</b>      | <b>469</b>         | <b>0</b>      | <b>0</b>      |
| 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             |
| <b>Capital Expenditure</b>                                        | <b>6,846</b>       | <b>0</b>      | <b>0</b>      | <b>5,046</b>       | <b>0</b>      | <b>0</b>      |
| 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             |
| <b>Total Expenditure of P4</b>                                    | <b>7,400</b>       | <b>0</b>      | <b>0</b>      | <b>5,515</b>       | <b>0</b>      | <b>0</b>      |
| <b>Programme 5: Water Storage and Flood Control</b>               |                    |               |               |                    |               |               |
| <b>Current Expenditure</b>                                        | <b>0</b>           | <b>0</b>      | <b>0</b>      | <b>0</b>           | <b>0</b>      | <b>0</b>      |
| 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             |
| <b>Capital Expenditure</b>                                        | <b>7,556</b>       | <b>0</b>      | <b>0</b>      | <b>6,006</b>       | <b>0</b>      | <b>0</b>      |

| 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             |
| <b>Total Expenditure of P5</b>                                  | <b>7,556</b>       | <b>0</b>      | <b>0</b>      | <b>6,006</b>       | <b>0</b>      | <b>0</b>      |
| <b>Programme 6: Water Harvesting and Storage For Irrigation</b> |                    |               |               |                    |               |               |
| <b>Current Expenditure</b>                                      | <b>31</b>          | <b>0</b>      | <b>0</b>      | <b>27</b>          | <b>0</b>      | <b>0</b>      |
| 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             |
| <b>Capital Expenditure</b>                                      | <b>1,236</b>       | <b>0</b>      | <b>0</b>      | <b>1,190</b>       | <b>0</b>      | <b>0</b>      |
| 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             |
| <b>Total Expenditure of P6</b>                                  | <b>1,267</b>       | <b>0</b>      | <b>0</b>      | <b>1,217</b>       | <b>0</b>      | <b>0</b>      |
| <b>Vote 1109: Water and Sanitation</b>                          | <b>66,945</b>      | <b>51,499</b> | <b>33,269</b> | <b>48,263</b>      | <b>39,280</b> | <b>30,384</b> |

**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                       | <b>WATER SERVICES TRUST FUND</b> |                    |            |            |                    |            |            |
|                         | <b>GROSS</b>                     | <b>197</b>         | 314        | 158        | <b>197</b>         | <b>243</b> | <b>158</b> |
|                         | AIA                              | -                  | 117        | -          | -                  | 46         | -          |
|                         | <b>Net-Exchequer</b>             | <b>197</b>         | <b>197</b> | <b>158</b> | <b>197</b>         | <b>197</b> | <b>158</b> |
|                         | Compensation of Employees        | 197                | 197        | 158        | 197                | 197        | 158        |
|                         | Transfers                        |                    |            |            |                    |            |            |
|                         | <b>Other Recurrent of which;</b> |                    |            |            |                    |            |            |
|                         | <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 &amp; cleaners Services</i> | -                  |            |            | -                  |            |                  |
|                         | <i>Others Specify - WASIC Conference</i>         | -                  | 117        | -          | -                  | 46         | -                |
|                         | <b>Total</b>                                     | <b>197</b>         | <b>197</b> | <b>158</b> | <b>197</b>         | <b>197</b> | <b>158</b>       |
| 2                       | <b>KENYA WATER INSTITUTE</b>                     |                    |            |            |                    |            |                  |
|                         | <b>GROSS</b>                                     | <b>409</b>         | <b>388</b> | <b>428</b> | <b>419</b>         | <b>418</b> | <b>501</b>       |
|                         | AIA                                              | 205                | 205        | 205        | 236                | 235        | 278 <sup>1</sup> |
|                         | <b>Net-Exchequer</b>                             | <b>203</b>         | <b>183</b> | <b>223</b> | <b>183</b>         | <b>183</b> | <b>223</b>       |
|                         | Compensation of Employees                        | 178                | 213        | 233        | 236                | 247        | 267 <sup>2</sup> |
|                         | 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 &amp; cleaners Services</i> | 9                  | 4          | 9          | 8                  | 4          | 8                |
|                         | <i>Others Specify</i>                            | 168                | 146        | 151        | 132                | 142        | 194              |
|                         | <b>Total</b>                                     | <b>409</b>         | <b>388</b> | <b>428</b> | <b>419</b>         | <b>418</b> | <b>501</b>       |
| 3                       | <b>NATIONAL WATER HARVESTING</b>                 |                    |            |            |                    |            |                  |
|                         | <b>GROSS</b>                                     | <b>453</b>         | -          | -          | <b>453</b>         | -          | -                |
|                         | AIA                                              | 100                | -          | -          | 100                | -          | -                |
|                         | <b>Net-Exchequer</b>                             | <b>353</b>         | -          | -          | <b>353</b>         | -          | -                |
|                         | Compensation of Employees                        | 365                | -          | -          | 364                | -          | -                |
|                         | Transfers                                        | -                  | -          | -          | -                  | -          | -                |
|                         | Other Recurrent                                  | 88                 | -          | -          | 89                 | -          | -                |

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

<sup>2</sup> 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                  | -         | -         |
|                         | <b>Total</b>                                     | <b>453</b>         | <b>-</b>  | <b>-</b>  | <b>453</b>         | <b>-</b>  | <b>-</b>  |
| 4                       | <b>REGIONAL CENTRE ON GROUNDWATER RESOURCES</b>  |                    |           |           |                    |           |           |
|                         | <b>GROSS</b>                                     | <b>69</b>          | <b>83</b> | <b>87</b> | <b>69</b>          | <b>83</b> | <b>87</b> |
|                         | AIA                                              |                    |           |           |                    | -         |           |
|                         | Net-Exchequer                                    | 69                 | 83        | 87        | 69                 | 83        | 87        |
|                         | Compensation of Employees                        | 38                 | 45        | 53        | 37                 | 45        | 53        |
|                         | Transfers                                        | <b>31</b>          | <b>38</b> | <b>34</b> | <b>32</b>          | <b>38</b> | <b>34</b> |
|                         | <b>Other Recurrent of which;</b>                 |                    |           |           |                    |           |           |
|                         | <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 &amp; 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            |
|                         | <b>Total</b>                                             | <b>69</b>          | <b>83</b>    | <b>87</b>    | <b>69</b>          | <b>83</b>    | <b>87</b>    |
| 5                       | <b>WATER RESOURCES AUTHORITY</b>                         |                    |              |              |                    |              |              |
|                         | <b>GROSS</b>                                             | <b>1,054</b>       | <b>2,058</b> | <b>1,781</b> | <b>1,054</b>       | <b>1,154</b> | <b>1,247</b> |
|                         | 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 &amp; 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 &amp; 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           |
|                         | <b>Total</b>                                             | <b>1,054</b>       | <b>2,158</b> | <b>1,781</b> | <b>1,054</b>       | <b>1,154</b> | <b>1,247</b> |
| 6                       | <b>WATER SERVICES REGULATORY BOARD</b>                   |                    |              |              |                    |              |              |
|                         | <b>GROSS</b>                                             | 370                | 650          | 650          | 350                | 405          | 522          |
|                         | AIA                                                      | 370                | 650          | 650          | 350                | 405          | 522          |
|                         | <b>Net-Exchequer</b>                                     | -                  | -            |              | -                  | -            |              |
|                         | Compensation of Employees                                | 148                | 177          | 169          | 148                | 157          | 163          |
|                         | Transfers                                                |                    |              |              |                    |              |              |
|                         | <b>Other Recurrent of which;</b>                         |                    |              |              |                    |              |              |
|                         | <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 &amp; cleaners Services</i>          |                    |            |            |                    |            |            |
|                         | <i>Others Specify</i>                                     | 182                | 415        | 230        | 162                | 191        | 162        |
|                         | <b>Total</b>                                              | <b>370</b>         | <b>650</b> | <b>455</b> | <b>350</b>         | <b>404</b> | <b>365</b> |
| 7                       | <b>ATHI WATER WORKS DEVELOPMENT AGENCY</b>                |                    |            |            |                    |            |            |
|                         | <b>GROSS</b>                                              | 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                                                 | -                  |            | -          | -                  |            |            |
|                         | <b>Other Recurrent of which;</b>                          |                    |            |            |                    |            |            |
|                         | <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 &amp; cleaners Services</i>          | 15                 | 4          | 12         | 15                 | 4          | 12         |
|                         | <i>Others Specify</i>                                     | 14                 |            | 150        | 13                 | 18         | 130        |
|                         | <b>Total</b>                                              | <b>340</b>         | <b>340</b> | <b>542</b> | <b>340</b>         | <b>430</b> | <b>542</b> |
| 8                       | <b>LAKE VICTORIA SOUTH WATER WORKS DEVELOPMENT AGENCY</b> |                    |            |            |                    |            |            |
|                         | 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                                            |                    |              |              |                    |              |                    |
|                         | <b>TOTAL</b>                                              |                    | <b>142</b>   | <b>184</b>   | <b>138</b>         | <b>142</b>   | <b>184</b>         |
| 9                       | <b>LAKE VICTORIA NORTH WATER WORKS DEVELOPMENT AGENCY</b> |                    |              |              |                    |              |                    |
|                         | GROSS                                                     | <b>143</b>         | <b>149</b>   | <b>229</b>   | <b>143</b>         | <b>149</b>   | <b>229</b>         |
|                         | 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                                                     | <b>143</b>         | <b>149</b>   | <b>229</b>   | <b>143</b>         | <b>149</b>   | <b>229</b>         |
| 10                      | <b>COAST WATER WORKS DEVELOPMENT AGENCY</b>               |                    |              |              |                    |              |                    |
|                         | GROSS                                                     | <b>1,152</b>       | <b>1,107</b> | <b>1,429</b> | <b>1,154</b>       | <b>1,214</b> | <b>1,288</b>       |
|                         | AIA                                                       | 739                | 739          | 1,195        | 792                | 846          | 1,054 <sup>3</sup> |
|                         | Net-Exchequer                                             | 413                | 368          | 234          | 362                | 368          | 234                |
|                         | Compensation of Employees                                 | 212                | 208          | 231          | 226                | 204          | 219                |

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

<sup>4</sup> 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 &amp; cleaners Services</i> | 2                  | 1          | 1          | 1                  | 1          | 1          |
|                         | <i>Others Specify</i>                            | 15                 | 15         | 15         | 15                 | 15         | 15         |
|                         |                                                  | <b>102</b>         | <b>92</b>  | <b>92</b>  | <b>92</b>          | <b>92</b>  | <b>92</b>  |
| 13                      | <b>TANATHI WATER WORKS DEVELOPMENT AGENCY</b>    |                    |            |            |                    |            |            |
|                         | <b>GROSS</b>                                     | 116                | 131        | 125        | 116                | 131        | 125        |
|                         | AIA                                              |                    | -          | -          |                    | -          | -          |
|                         | <b>Net-Exchequer</b>                             | 116                | 131        | 125        | 116                | 131        | 125        |
|                         | Compensation of Employees                        | 89                 | 109        | 118        | 85                 | 109        | 118        |
|                         | Transfers                                        | -                  |            |            |                    |            |            |
|                         | <b>Other Recurrent of which;</b>                 |                    |            |            |                    |            |            |
|                         | <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 &amp; cleaners Services</i> | 2                  | 2          | 2          | 2                  | 2          | 2          |
|                         | <i>Others Specify</i>                            | 9                  | 4          |            | 13                 | 4          | -          |
|                         | <b>Total</b>                                     | <b>116</b>         | <b>131</b> | <b>135</b> | <b>116</b>         | <b>131</b> | <b>125</b> |
| 14                      | <b>HYDROLOGIST REGISTRATION BOARD</b>            |                    |            |            |                    |            |            |
|                         | <b>GROSS</b>                                     | <b>25</b>          | <b>25</b>  | <b>40</b>  | <b>25</b>          | <b>25</b>  | <b>40</b>  |
|                         | AIA                                              | -                  | -          | -          | -                  | -          | -          |
|                         | <b>Net-Exchequer</b>                             | <b>25</b>          | <b>25</b>  | <b>40</b>  | <b>25</b>          | <b>25</b>  | <b>40</b>  |
|                         | 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 &amp; cleaners Services</i>   | 1                  | 1       | 1       | -                  | -       | -       |
|                         | <i>Others Specify - General Expenses</i>           | 12                 | 16      | 18      | 14                 | 16      | 21      |
|                         | <b>Total</b>                                       | 25                 | 25      | 40      | 16                 | 26      | 40      |
| 15                      | <b>NORTH RIFT WATER WORKS DEVELOPMENT AGENCY</b>   |                    |         |         |                    |         |         |
|                         | <b>GROSS</b>                                       | 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                                          |                    |         |         |                    |         |         |
|                         | <b>Other Recurrent of which;</b>                   |                    |         |         |                    |         |         |
|                         | <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 &amp; 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       |
|                         | <b>Total</b>                                       | 65                 | 123     | 106     | 65                 | 123     | 106     |
| 16                      | <b>CENTRAL RIFT WATER WORKS DEVELOPMENT AGENCY</b> |                    |         |         |                    |         |         |
|                         | <b>GROSS</b>                                       | 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         |
| <b>Net-Exchequer</b>                             | 176                | 161        | 161        | 176                | 148        | 132        |
| Compensation of Employees                        | 67                 | 130        | 92         | 67                 | 130        | 86         |
| Transfers                                        |                    |            |            |                    |            |            |
| <b>Other Recurrent of which;</b>                 |                    |            |            |                    |            |            |
| <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 &amp; 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-<br>Local Trips        |                    |            |            |                    |            | 19         |
| 3. Advertising, Publicity<br>Expenses            |                    |            |            |                    |            | 2          |
| 4. Official Entertainment<br>expenses            |                    |            |            |                    |            | 2          |
| Bank charges                                     |                    |            |            |                    |            | 2          |
| Training expenses                                |                    |            |            |                    |            |            |
| Other - Miscelenious                             |                    |            |            |                    |            | 2          |
| <b>Total</b>                                     | <b>230</b>         | <b>215</b> | <b>215</b> | <b>230</b>         | <b>164</b> | <b>142</b> |

### 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         |             |                                                                  |                                                              |                                                         |                                                                                                                                                                                                                                                                                                                                                     |
|---------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------|------------|-------------|---------------|----------------------------------------|--------------------|-------------|---------------------------------------------------------------|---------------------------------------------------------|--------------------|-------------|---------------------------------------------------------------|------------------------------------------------------------|--------------------|-------------|------------------------------------------------------------------|--------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                           | PROJEC<br>T CODE<br>&<br>PROJEC<br>T TITLE                                          | Estimate<br>d cost of<br>Project<br>or<br>contract<br>value | GoK        | Forei<br>gn | Start<br>Date | Expect<br>ed<br>compl<br>etion<br>date | Approved<br>Budget |             | Cumulativ<br>e<br>Expenditu<br>re as at<br>30th June,<br>2023 | Completi<br>on status as<br>at 30th<br>June 2023<br>(%) | Approved<br>Budget |             | Cumulativ<br>e<br>Expenditu<br>re as at<br>30th June,<br>2024 | Completi<br>on status<br>as at<br>30th<br>June<br>2024 (%) | Approved<br>Budget |             | Cumulat<br>ive<br>Expendi<br>ture as<br>at 30th<br>June,<br>2025 | Outsta<br>nding<br>Balance<br>as at<br>30th<br>June,<br>2025 | Completi<br>on status<br>as at 30th<br>June<br>2025 (%) | Remarks                                                                                                                                                                                                                                                                                                                                             |
|                                                                           |                                                                                     | Kshs.<br>Millions                                           |            |             |               |                                        | Go<br>K            | For<br>eign |                                                               |                                                         | Go<br>K            | Forei<br>gn |                                                               |                                                            | Go<br>K            | Fore<br>ign |                                                                  |                                                              |                                                         |                                                                                                                                                                                                                                                                                                                                                     |
| PROGRAMME 1: 1001000 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES |                                                                                     |                                                             |            |             |               |                                        |                    |             |                                                               |                                                         |                    |             |                                                               |                                                            |                    |             |                                                                  |                                                              |                                                         |                                                                                                                                                                                                                                                                                                                                                     |
| Sub-Programme 1.1: 1001020 Water Policy Management                        |                                                                                     |                                                             |            |             |               |                                        |                    |             |                                                               |                                                         |                    |             |                                                               |                                                            |                    |             |                                                                  |                                                              |                                                         |                                                                                                                                                                                                                                                                                                                                                     |
| KENYA<br>INSTITUTE                                                        |                                                                                     | WATER                                                       |            |             |               |                                        |                    |             |                                                               |                                                         |                    |             |                                                               |                                                            |                    |             |                                                                  |                                                              |                                                         |                                                                                                                                                                                                                                                                                                                                                     |
| 1                                                                         | 11091077<br>00 Geo-<br>Equipping<br>of<br>resource<br>Centre                        | 320                                                         | 320        | -           | Jan-<br>16    | Oct-24                                 | 237                | -           | 290                                                           | 91%                                                     | 30                 | -           | 320                                                           | 100%                                                       | -                  | -           | 320                                                              | -                                                            | 100%                                                    | Project<br>completed                                                                                                                                                                                                                                                                                                                                |
| 2                                                                         | 11091217<br>00 Infrastruct<br>ure Developm<br>ent at<br>Kenya<br>Water<br>Institute | 31,700                                                      | 31,7<br>00 | -           | Jul-<br>21    | Oct-26                                 | 500                | -           | 125                                                           | 0%                                                      | 770                | -           | 895                                                           | 3%                                                         | 100                | -           | 995                                                              | 30,705                                                       | 3%                                                      | Construction of<br>12 storey<br>tuition block<br>commenced,<br>initial works<br>done,<br>excavation and<br>laying of<br>foundation<br>done and now<br>at 4th floor<br>level. Irrigation<br>block at<br>Chiakariga<br>completed,<br>refurbishment<br>and renovation<br>of hostel blocks<br>at Nairobi<br>campus,<br>conversion of<br>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<br>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 Managem ent 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<br>Kawalachi Water pan (NWWD A)                              | 30                                          | 30  | -       | Jul-24     | Jun-25                   | -               | -       | -                                            | 0%                                         | -               | -       | -                                            | 0%                                         | 13              | -       | 15                                           | 15                                        | 100%                                       | Project is complete                                                    |
|    | 1109129406<br>Desilting of Kang'oria Pan Dam in Silale Ward (CRWW DA)   | 10                                          | 10  | -       | Jul-24     | Jun-25                   | -               | -       | -                                            | 0%                                         | -               | -       | -                                            | 0%                                         | 6               | -       | 7                                            | 3                                         | 100%                                       | Project is complete                                                    |
|    | 1109129407<br>Drilling and Equipping of Chepng'osos Borehole (LVSWW DA) | 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<br>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:<br>1. Chesingele Primary School<br>2. Elburgon Secondary School<br>3. Garissa Township water project Modika<br>4. Sirar ECD School<br>5. Mianzini Secondary School<br>6. Mona Primary School<br>7. Mutirithia estate chief Ruai kwa Partri<br>8. Ndimu Primary School<br>9. PCEA Kikambala Boarding Secondary School<br>10. St Bredance Secondary School<br>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<br>13.CCM Athi Primary School<br>14.Kiambirira Kahuho 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<br><br>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      |         |                                              |                                           |                                            |                                                              |  |
|----|--------------------------------------------------------------------|---------------------------------------------|--------|---------|------------|--------------------------|-----------------|---------|----------------------------------------------|--------------------------------------------|-----------------|---------|----------------------------------------------|--------------------------------------------|-----------------|---------|----------------------------------------------|-------------------------------------------|--------------------------------------------|--------------------------------------------------------------|--|
|    | 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 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<br>The following works are ongoing and status of completion is as follows;<br>-Mwai Kibaki Level VI Hospital Water Project is 40% complete<br>-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                                   |                                            |                 |         |                                              |                                           |                                            |                                                                                                                                                                                                                                                                                                                                                                                                          |
|----|------------------------------|---------------------------------------------|-----|---------|------------|--------------------------|-----------------|---------|----------------------------------------------|--------------------------------------------|-----------------|---------|----------------------------------------------|--------------------------------------------|-----------------|---------|----------------------------------------------|-------------------------------------------|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|    | 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 |                                              |                                           |                                            |                                                                                                                                                                                                                                                                                                                                                                                                          |
|    |                              |                                             |     |         |            |                          |                 |         |                                              |                                            |                 |         |                                              |                                            |                 |         |                                              |                                           |                                            | 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      |         |                                              |                                           |                                            |                                                                                                                                                                                                                                                                                                                                                                                      |
|----|--------------------------------------------------|---------------------------------------------|-----|---------|------------|--------------------------|-----------------|---------|----------------------------------------------|--------------------------------------------|-----------------|---------|----------------------------------------------|--------------------------------------------|-----------------|---------|----------------------------------------------|-------------------------------------------|--------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|    | 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 |                                              |                                           |                                            |                                                                                                                                                                                                                                                                                                                                                                                      |
| 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                                                                   |

| 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 |                                              |                                           |                                            |                                                                                                                                       |
| 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                                                                                               |

| 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 |                                              |                                           |                                            |                                                                                                                                      |
| 55 | 1109126100<br>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<br>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<br>Nairobi Inclusive Sanitation Improvement Project        | 120                                         | -     | 120     | Jul-20     | Dec-23                   | -               | -       | 99                                           | 80%                                        | -               | 101     | -                                            | 100%                                       | -               | -       | -                                            | 120                                       | 100%                                       | Study complete                                                                                                                       |
| 58 | 1109125700<br>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                                   |                                            |                 |         |                                              |                                           |                                            |                                                                                                                                                                                                                           |
|-----------------------------------------|---------------------------------------------|---------------------------------------------|--------|---------|------------|--------------------------|-----------------|---------|----------------------------------------------|--------------------------------------------|-----------------|---------|----------------------------------------------|--------------------------------------------|-----------------|---------|----------------------------------------------|-------------------------------------------|--------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                         | 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 |                                              |                                           |                                            |                                                                                                                                                                                                                           |
|                                         |                                             |                                             |        |         |            |                          |                 |         |                                              |                                            |                 |         |                                              |                                            |                 |         |                                              |                                           |                                            | 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. 2,251Million |



| 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 meete 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 Homa-bay 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 constnuction of a new intake, 2,000m3/day capacity treatmemt 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, Chepnyogaa 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                                   |                                            |                 |         |                                              |                                           |                                            |                                                                                                                                         |
|----------------------------------------------------|---------------------------------------------------------------|---------------------------------------------|-------|---------|------------|--------------------------|-----------------|---------|----------------------------------------------|--------------------------------------------|-----------------|---------|----------------------------------------------|--------------------------------------------|-----------------|---------|----------------------------------------------|-------------------------------------------|--------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
|                                                    | 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 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       |

| 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 |                                              |                                           |                                            |                                                                                                                                 |
| 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<br>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:<br>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.<br>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      |         |                                              |                                           |                                            |                                                                                                                                                                                                                                                                                                                                                                                                         |
|----|-------------------------------------------------------|---------------------------------------------|-----|---------|------------|--------------------------|-----------------|---------|----------------------------------------------|--------------------------------------------|-----------------|---------|----------------------------------------------|--------------------------------------------|-----------------|---------|----------------------------------------------|-------------------------------------------|--------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|    | 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 |                                              |                                           |                                            |                                                                                                                                                                                                                                                                                                                                                                                                         |
|    |                                                       |                                             |     |         |            |                          |                 |         |                                              |                                            |                 |         |                                              |                                            |                 |         |                                              |                                           |                                            | III are complete while Phase IV & V are Ongoing).                                                                                                                                                                                                                                                                                                                                                       |
| 91 | 1103104700<br>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, &amp; 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 &amp; 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 |

| 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 Ksh 236.7 million towards the construction/rehabilitation of 7No. Earthdams/waterpans and one water supply project approved.<br><br>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.<br><br>The 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 |                                              |                                           |                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|    |                              |                                             |     |         |            |                          |                 |         |                                              |                                            |                 |         |                                              |                                            |                 |         |                                              |                                           |                                            | <div>involves:<br/>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.<br/><br/>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<br>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).<br>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.<br><br>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                                   |                                            |                 |         |                                              |                                           |                                            |                                                                                                                                                                                                    |
|----------------------------------------------------|-------------------------------------------------------------|---------------------------------------------|-------|---------|------------|--------------------------|-----------------|---------|----------------------------------------------|--------------------------------------------|-----------------|---------|----------------------------------------------|--------------------------------------------|-----------------|---------|----------------------------------------------|-------------------------------------------|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                    | 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 |                                              |                                           |                                            |                                                                                                                                                                                                    |
|                                                    |                                                             |                                             |       |         |            |                          |                 |         |                                              |                                            |                 |         |                                              |                                            |                 |         |                                              |                                           |                                            | of distribution pipelines, 3,000 no. consumer connections for water and 1,000 no. consumer connections for sewer.                                                                                  |
| 100                                                | 11091100 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.<br><br>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      |         |                                              |                                           |                                            |                                                                                                                                                                                                                                                                                                                                              |
|-----|------------------------------------------------------------------------|---------------------------------------------|-----|---------|------------|--------------------------|-----------------|---------|----------------------------------------------|--------------------------------------------|-----------------|---------|----------------------------------------------|--------------------------------------------|-----------------|---------|----------------------------------------------|-------------------------------------------|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|     | 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. 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 OlRongai 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 NRVWW DA    | 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 Management | 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   | 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 | 1109126003 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         |
| <b>Recurrent</b>                                                 |                          |                 |                 |                             |                 |                 |
| 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        |
| <b>Development</b>                                               |                          |                 |                 |                             |                 |                 |
| 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           |
| <b>Total Pending Bills</b>                                       | <b>936.25</b>            | <b>1,839.46</b> | <b>1,410.56</b> | <b>8,920.50</b>             | <b>5,214.42</b> | <b>9,483.67</b> |

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.) |
|--------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|----------------|------------------------|
| <b>TANA WATER WORKS DEVELOPMENT AGENCY</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                    |                              |                |                        |
| 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 <sup>th</sup> May 2025     | 3,000,000      | 0                      |
| 2                                          | Nyeri HCCA NO. 63 of 2022 TWWDA VS Samuel Wanjohi Kanoro                                                                                                                                                                                                                                                                                                                                                                           | 26 <sup>th</sup> 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 <sup>th</sup> 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 <sup>th</sup> July 2024    | 503,700        | 0                      |
| <b>ATHI WATER WORKS DEVELOPMENT AGENCY</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                    |                              |                |                        |
| 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.<br>The contractor claims Compensation for delayed works; revised scope, retention and interest. | 17 <sup>th</sup> 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 &amp; 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 &amp; 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"> <li>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</li> <li>2. Special damages</li> <li>3. General damages</li> <li>4. Costs of the suit plus interest</li> </ol>                                                                                                                                                       | 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                   |
| <b>WATER SECTOR TRUST FUND</b>              |                                                                                                                                                                                                                                                                                                                                         |                    |                |                        |
| 13                                          | ELRC CASE 1323/17 R. M. MBUKUA VS WSTF                                                                                                                                                                                                                                                                                                  | 5th June 2025      | 1,115,786      | 0.00                   |
| <b>WATER RESOURCES AUTHORITY</b>            |                                                                                                                                                                                                                                                                                                                                         |                    |                |                        |
| 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                   |
| <b>HEAD QUARTERS</b>                        |                                                                                                                                                                                                                                                                                                                                         |                    |                |                        |
| 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             |
| <b>COAST WATER WORKS DEVELOPMENT AGENCY</b> |                                                                                                                                                                                                                                                                                                                                         |                    |                |                        |
| 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.) |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------|------------------------|
|      | <b>KENYA WATER INSTITUTE</b>                                                                                                                                                         |               |                      |                        |
| 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                |
|      | <b>CENTRAL RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY</b>                                                                                                                            |               |                      |                        |
| 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                      |
|      | <b>NORTHERN WATER WORKS DEVELOPMENT AGENCY</b>                                                                                                                                       |               |                      |                        |
| 24   | Contractor A.A. Bayusuf and Sons Ltd Vs Northern Water Works Dev. Agency                                                                                                             | 16-06-2025    | 72,307,927           | 0.00                   |
|      | <b>TOTAL</b>                                                                                                                                                                         |               | <b>1,309,989,568</b> | <b>109,605,390</b>     |

## **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 **450m<sup>3</sup> in 2022 to 550m<sup>3</sup> 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 **107m<sup>3</sup> in 2022 to 234m<sup>3</sup> 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 and mapped 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 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 of 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 Victoria WWDA Projects  | Water Services                      | No. of boreholes drilled, equipped and storage tanks constructed | 28             | 28                         | 30                        | 30             | 30             | 30             |
|           |                                    |                                     | No. of people accessing water services                           | 14,000         | 15,700                     | 10,000                    | 15000          | 15000          | 15000          |
|           | Athi WWDA Projects                 | Water services                      | No. of completed water projects                                  | 26             | 25                         | 40                        | 60             | 80             | 10,000         |
|           |                                    |                                     | No. of people accessing water services                           | 13,000         | 5,000                      | 10,000                    | 15,000         | 15,000         | 15,000         |

| 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<br>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<br>KWSCR-P-II<br>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<br>Sanitation Infrastructure Development & Management | Kenya Towns Sustainable Water and 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 and 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 and 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         |
| <b>Programme 3: Water Storage and Flood Control Programme</b>                 |                              |                                               |                                                                  |                |                            |                           |                |                |                |
| <b>Outcome: Increased per capita water storage capital and flood control.</b> |                              |                                               |                                                                  |                |                            |                           |                |                |                |
| 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 |
| <b>Gross</b> | 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         |
| <b>Programme 1: General Administration planning and support services</b> |                 |               |               |                          |               |               |              |               |               |              |               |               |
| Sub-Programme 1.1 Water Policy Management                                | 724             | 115           | 839           | 853                      | 685           | 1,538         | 891          | 708           | 1,599         | 940          | 562           | 1,502         |
| <b>Total Programme</b>                                                   | <b>724</b>      | <b>115</b>    | <b>839</b>    | <b>853</b>               | <b>685</b>    | <b>1,538</b>  | <b>891</b>   | <b>708</b>    | <b>1,599</b>  | <b>940</b>   | <b>562</b>    | <b>1,502</b>  |
| <b>Programme 2: Water Resource Management</b>                            |                 |               |               |                          |               |               |              |               |               |              |               |               |
| 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         |
| <b>Total Programme</b>                                                   | <b>2,041</b>    | <b>14,437</b> | <b>16,478</b> | <b>2,760</b>             | <b>29,344</b> | <b>32,104</b> | <b>2,900</b> | <b>12,642</b> | <b>15,542</b> | <b>3,040</b> | <b>12,578</b> | <b>15,618</b> |
| <b>Programme 3: Water and Sewerage Infrastructure Development</b>        |                 |               |               |                          |               |               |              |               |               |              |               |               |
| 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         |
| <b>Total Programme</b>                                                  | <b>3,641</b>    | <b>31,080</b> | <b>34,721</b> | <b>5,925</b>             | <b>65,997</b>  | <b>71,922</b>  | <b>6,423</b>  | <b>77,615</b>  | <b>84,038</b>  | <b>6,809</b>  | <b>61,406</b>  | <b>68,215</b>  |
| <b>Programme 4: Water Storage and Flood Control</b>                     |                 |               |               |                          |                |                |               |                |                |               |                |                |
| 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         |
| <b>Total Programme</b>                                                  | <b>372</b>      | <b>1,544</b>  | <b>1,916</b>  | <b>552</b>               | <b>13,917</b>  | <b>14,469</b>  | <b>515</b>    | <b>23,000</b>  | <b>23,515</b>  | <b>543</b>    | <b>32,951</b>  | <b>33,494</b>  |
|                                                                         |                 |               |               |                          |                |                |               |                |                |               |                |                |
| <b>Total Vote:1109</b>                                                  | <b>6,778</b>    | <b>47,176</b> | <b>53,954</b> | <b>10,090</b>            | <b>109,943</b> | <b>120,033</b> | <b>10,730</b> | <b>113,965</b> | <b>124,695</b> | <b>11,332</b> | <b>107,497</b> | <b>118,829</b> |

**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 |
| <b>Programme 1: General Administration planning and support services</b> |                 |                      |         |         |                     |         |         |
| <b>Current Expenditure</b>                                               | 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       |                     |         |         |
| <b>Capital Expenditure</b>                                               | 115             | 685                  | 708     | 562     |                     |         |         |
| Acquisition of Non-Financial Assets                                      | 15              | 16                   | 16      | 17      |                     |         |         |
| Capital Grants to Government Agencies                                    | 100             | 669                  | 692     | 545     |                     |         |         |
| Other Development                                                        | -               | -                    | -       | -       |                     |         |         |
| <b>Total Programme</b>                                                   | 839             | 1,538                | 1,599   | 1,502   |                     |         |         |
| <b>Programme 2: Water Resource Management</b>                            |                 |                      |         |         |                     |         |         |
| <b>Current Expenditure</b>                                               | 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       |                     |         |         |
| <b>Capital Expenditure</b>                                               | 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                                                        | -               | -                    | -       | -       |                     |         |         |
| <b>Total Programme</b>                                                   | 16,478          | 32,104               | 15,542  | 15,618  |                     |         |         |
| <b>Programme 3: Water and Sanitation Infrastructure Development</b>      |                 |                      |         |         |                     |         |         |
| <b>Current Expenditure</b>                                               | 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                    | -       | -       |                     |         |         |
| <b>Capital Expenditure</b>                                               | 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                                   | -               | -                    | -              | -              |                     |         |         |
| <b>Total Programme</b>                              | <b>34,721</b>   | <b>71,922</b>        | <b>84,038</b>  | <b>68,215</b>  |                     |         |         |
| <b>Programme 4: Water Storage and Flood Control</b> |                 |                      |                |                |                     |         |         |
| <b>Current Expenditure</b>                          | <b>372</b>      | <b>552</b>           | <b>515</b>     | <b>543</b>     |                     |         |         |
| Compensation to Employees                           | -               | -                    | -              | -              | -                   |         |         |
| Use of Goods and Services                           | -               | -                    | -              | -              | -                   |         |         |
| Current Transfers to Govt. Agencies                 | 372             | 552                  | 515            | 543            |                     |         |         |
| Non-Financial Assets                                | -               | -                    | -              | -              |                     |         |         |
| <b>Capital Expenditure</b>                          | <b>1,544</b>    | <b>13,917</b>        | <b>23,000</b>  | <b>32,951</b>  |                     |         |         |
| Non-Financial Assets                                | -               | -                    | -              | -              |                     |         |         |
| Capital Transfers to Govt. Agencies                 | 1,544           | 13,917               | 23,000         | 32,951         |                     |         |         |
| Other Development                                   | -               | -                    | -              | -              |                     |         |         |
| <b>Total expenditure programme</b>                  | <b>1,916</b>    | <b>14,469</b>        | <b>23,515</b>  | <b>33,494</b>  |                     |         |         |
| <b>TOTAL VOTE:1109</b>                              | <b>53,954</b>   | <b>120,033</b>       | <b>124,695</b> | <b>118,829</b> | -                   |         |         |

**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 |
| <b>1001000 Programme 1 General Administration, Planning and Support Services</b> |               |               |               |            |           |           |
| <b>Current Expenditure</b>                                                       | <b>853</b>    | <b>891</b>    | <b>940</b>    |            |           |           |
| 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             |            |           |           |
| <b>Capital Expenditure</b>                                                       | <b>685</b>    | <b>708</b>    | <b>562</b>    | -          | -         | -         |
| Non-Financial Assets                                                             | 16            | 16            | 17            |            |           |           |
| Capital Transfers to Govt. Agencies                                              | 669           | 692           | 545           |            |           |           |
| Other Development                                                                | -             | -             | -             |            |           |           |
| <b>Total Expenditure: General Administration, Planning and Support Services</b>  | <b>1,538</b>  | <b>1,599</b>  | <b>1,502</b>  |            |           |           |
| <b>1001020 Sub-programme 1.1: Water Policy Management</b>                        |               |               |               |            |           |           |
| <b>Current Expenditure</b>                                                       | <b>853</b>    | <b>891</b>    | <b>940</b>    |            |           |           |
| 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             |            |           |           |
| <b>Capital Expenditure</b>                                                       | <b>685</b>    | <b>708</b>    | <b>562</b>    |            |           |           |
| Non-Financial Assets                                                             | 16            | 16            | 17            |            |           |           |
| Capital Transfers to Govt. Agencies                                              | 669           | 692           | 545           |            |           |           |
| Other Development                                                                | -             | -             | -             |            |           |           |
| <b>Total Expenditure: Water Policy Management</b>                                | <b>1,538</b>  | <b>1,599</b>  | <b>1,502</b>  |            |           |           |
| <b>1004000 Programme 2: Water Resources Management</b>                           |               |               |               |            |           |           |
| <b>Current Expenditure</b>                                                       | <b>2,760</b>  | <b>2,900</b>  | <b>3,040</b>  |            |           |           |
| 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             |            |           |           |
| <b>Capital Expenditure</b>                                                       | <b>29,344</b> | <b>12,642</b> | <b>12,578</b> |            |           |           |
| Non-Financial Assets                                                             | 720           | 753           | 794           |            |           |           |
| Capital Transfers to Govt. Agencies                                              | 28,624        | 11,889        | 11,784        |            |           |           |
| Other Development                                                                | -             | -             | -             |            |           |           |
| <b>Total Expenditure</b>                                                         | <b>32,104</b> | <b>15,542</b> | <b>15,618</b> |            |           |           |

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

| 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             | -             | -             |            |           |           |
| <b>Capital Expenditure</b>                                                             | <b>50,918</b> | <b>63,207</b> | <b>49,156</b> |            |           |           |
| Non-Financial Assets                                                                   | 41            | 44            | 46            |            |           |           |
| Capital Transfers to Govt. Agencies                                                    | 50,877        | 63,163        | 49,110        |            |           |           |
| Other Development                                                                      | -             | -             | -             |            |           |           |
| <b>Total Expenditure SUB 3.1: National Water and Sanitation Investment</b>             | <b>56,843</b> | <b>69,630</b> | <b>55,965</b> |            |           |           |
| <b>1017020 Sub-programme 3.2: Sanitation Infrastructure Development and Management</b> |               |               |               |            |           |           |
| <b>Current Expenditure</b>                                                             | -             | -             | -             |            |           |           |
| Compensation to Employees                                                              | -             | -             | -             |            |           |           |
| Use of Goods and Services                                                              | -             | -             | -             |            |           |           |
| Current Transfers to Govt. Agencies                                                    | -             | -             | -             |            |           |           |
| Non Financial Assets                                                                   | -             | -             | -             |            |           |           |
| <b>Capital Expenditure</b>                                                             | <b>15,079</b> | <b>14,408</b> | <b>12,250</b> |            |           |           |
| Non Financial Assets                                                                   |               |               |               |            |           |           |
| Capital Transfers to Govt. Agencies                                                    | 15,079        | 14,408        | 12,250        |            |           |           |
| Other Development                                                                      | -             | -             | -             |            |           |           |
| <b>Total Expenditure SUB 3.2 Sanitation Infrastructure Development and Management</b>  | <b>15,079</b> | <b>14,408</b> | <b>12,250</b> |            |           |           |
| <b>1015000 Programme 4: Water Storage and Flood Control</b>                            |               |               |               |            |           |           |
| <b>Current Expenditure</b>                                                             | <b>552</b>    | <b>515</b>    | <b>543</b>    |            |           |           |
| Compensation to Employees                                                              | -             | -             | -             |            |           |           |
| Use of Goods and Services                                                              | -             | -             | -             |            |           |           |
| Current Transfers to Govt. Agencies                                                    | 552           | 515           | 543           |            |           |           |
| Non Financial Assets                                                                   | -             | -             | -             |            |           |           |
| <b>Capital Expenditure</b>                                                             | <b>13,917</b> | <b>23,000</b> | <b>32,951</b> |            |           |           |
| Non Financial Assets                                                                   | -             | -             | -             |            |           |           |
| Capital Transfers to Govt. Agencies                                                    | 13,917        | 23,000        | 32,951        |            |           |           |
| Other Development                                                                      | -             | -             | -             |            |           |           |
| <b>Total expenditure Water Storage and Flood Control</b>                               | <b>14,469</b> | <b>23,515</b> | <b>33,494</b> |            |           |           |
| <b>1015010 Sub-programme 4.1: Water Storage and Flood Control</b>                      |               |               |               |            |           |           |
| <b>Current Expenditure</b>                                                             | <b>552</b>    | <b>515</b>    | <b>543</b>    |            |           |           |

| 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                                              |                |                |                |            |           |           |
| <b>Capital Expenditure</b>                                        | <b>13,917</b>  | <b>23,000</b>  | <b>32,951</b>  |            |           |           |
| Non-Financial Assets                                              | -              | -              | -              |            |           |           |
| Capital Transfers to Govt. Agencies                               | 13,917         | 23,000         | 32,951         |            |           |           |
| Other Development                                                 |                |                |                |            |           |           |
| <b>Total expenditure SUB 4.1: Water Storage and Flood Control</b> | <b>14,469</b>  | <b>23,515</b>  | <b>33,494</b>  |            |           |           |
| <b>TOTAL VOTE 1109</b>                                            | <b>120,033</b> | <b>124,695</b> | <b>118,829</b> |            |           |           |

**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 &amp; cleaners)</i>   | 28                 | 29          | 29      | 35      |            |         |         |         |
| <i>Gratuity</i>                                                   | 20                 | 22          | 23      | 30      |            |         |         |         |
| <i>Others</i>                                                     | 266                | 566         | 570     | 599     |            |         |         |         |
| <b>SAGA 5: WATER SECTOR REGULATION BOARD</b>                      |                    |             |         |         |            |         |         |         |
| <b>GROSS</b>                                                      | 650                | 800         | 850     | 900     |            |         |         |         |
| AIA                                                               | 650                | 800         | 850     | 900     |            |         |         |         |
| <b>Net-Exchequer</b>                                              | -                  | -           | -       | -       | -          | -       | -       | -       |
| Compensation of Employees                                         | 202                | 241         | 246     | 270     |            |         |         |         |
| <b>Other Recurrent of which;</b>                                  |                    |             |         |         |            |         |         |         |
| <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 &amp; cleaners)</i>   | 32                 | 61          | 93      | 105     |            |         |         |         |
| <i>Gratuity</i>                                                   | 8                  | 9           | 9       | 10      |            |         |         |         |
| <i>Others</i>                                                     | 238                | 566         | 579     | 614     |            |         |         |         |
| <b>SAGA 6: ATHI WATER WORKS DEVELOPMENT AGENCY</b>                |                    |             |         |         |            |         |         |         |
| <b>GROSS</b>                                                      | 550                | 650         | 830     | 890     |            |         |         |         |
| AIA                                                               | 320                | 410         | 580     | 590     |            |         |         |         |
| <b>NET</b>                                                        | 230                | 240         | 250     | 300     | -          | -       | -       | -       |
| Compensation of Employees                                         | 254                | 312         | 446     | 457     |            |         |         |         |
| <b>Other Recurrent of which;</b>                                  |                    |             |         |         |            |         |         |         |
| 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     |            |         |         |         |
| <b>SAGA 7: LAKE VICTORIA SOUTH WATER WORKS DEVELOPMENT AGENCY</b> |                    |             |         |         |            |         |         |         |
| <b>GROSS</b>                                                      | 183                | 391         | 422     | 452     |            |         |         |         |
| AIA                                                               | -                  |             |         |         |            |         |         |         |
| <b>NET</b>                                                        | 183                | 391         | 422     | 452     | -          | -       | -       | -       |
| Compensation of Employees                                         | 1                  | 181         | 188     | 195     |            |         |         |         |
| <b>Other Recurrent of which;</b>                                  | -                  |             |         |         |            |         |         |         |
| <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 &amp; 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          |            |         |         |         |
| <b>SAGA 8: LAKE VICTORIA NORTH WATER WORKS DEVELOPMENT AGENCY</b> |                    |              |              |              |            |         |         |         |
| <b>GROSS</b>                                                      | <b>232</b>         | <b>251</b>   | <b>263</b>   | <b>275</b>   |            |         |         |         |
| AIA                                                               | -                  | -            | -            | -            |            |         |         |         |
| <b>NET</b>                                                        | <b>232</b>         | <b>251</b>   | <b>263</b>   | <b>275</b>   | -          | -       | -       | -       |
| Compensation of Employees                                         | 217                | 231          | 240          | 251          |            |         |         |         |
| <b>Other Recurrent of which;</b>                                  |                    |              |              |              |            |         |         |         |
| <i>Utilities</i>                                                  |                    |              |              |              |            |         |         |         |
| <i>Rent</i>                                                       |                    |              |              |              |            |         |         |         |
| <i>Insurance</i>                                                  | 3                  | 4            | 4            | 5            |            |         |         |         |
| <i>Subscriptions to International Organizations</i>               |                    |              |              |              |            |         |         |         |
| <i>Subscriptions to Professional Bodies</i>                       | 2                  | 3            | 3            | 3            |            |         |         |         |
| <i>Contracted Professional Services (Guards &amp; cleaners)</i>   | 5                  | 6            | 7            | 7            |            |         |         |         |
| <i>Gratuity</i>                                                   | 4                  | 5            | 6            | 6            |            |         |         |         |
| <i>Others</i>                                                     | 1                  | 2            | 3            | 3            |            |         |         |         |
| <b>SAGA 9: COAST WATER WORKS DEVELOPMENT AGENCY</b>               |                    |              |              |              |            |         |         |         |
| <b>GROSS</b>                                                      | <b>1,014</b>       | <b>1,935</b> | <b>2,046</b> | <b>2,126</b> |            |         |         |         |
| AiA                                                               | 749                | 1,421        | 1,421        | 1,421        |            |         |         |         |
| <b>NET</b>                                                        | <b>265</b>         | <b>514</b>   | <b>625</b>   | <b>706</b>   | -          | -       | -       | -       |
| Compensation to Employees                                         |                    | 290          | 297          | 304          |            |         |         |         |
| <b>Other Recurrent</b>                                            |                    | -            | -            | -            |            |         |         |         |
| <b>of which</b>                                                   |                    | -            | -            | -            |            |         |         |         |
| <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 Services (Guards &amp; Cleaners)</i>   |                    | 25           | 27           | 28           |            |         |         |         |
| <i>Gratuity</i>                                                   |                    | -            | 4            | -            |            |         |         |         |
| <i>Others</i>                                                     |                    | 732          | 786          | 816          |            |         |         |         |
| <b>SAGA 10: TANA WATER WORKS DEVELOPMENT AGENCY</b>               |                    |              |              |              |            |         |         |         |
| <b>GROSS</b>                                                      | <b>153</b>         | <b>434</b>   | <b>448</b>   | <b>479</b>   |            |         |         |         |
| AIA                                                               | -                  | -            | -            | -            |            |         |         |         |
| <b>NET</b>                                                        | <b>153</b>         | <b>434</b>   | <b>448</b>   | <b>479</b>   | -          | -       | -       | -       |
| Compensation of Employees                                         | 272                | 273          | 277          | 301          |            |         |         |         |
| <b>Other Recurrent of which;</b>                                  |                    |              |              |              |            |         |         |         |
| <i>Insurance</i>                                                  | 32                 | 32           | 33           | 34           |            |         |         |         |
| <i>Utilities</i>                                                  | 3                  | 3            | 4            | 5            |            |         |         |         |
| <i>Rent</i>                                                       |                    |              |              |              |            |         |         |         |
| <i>Subscriptions to International Organizations</i>               |                    |              |              |              |            |         |         |         |
| <i>Subscriptions to Professional Bodies</i>                       | 2                  | 2            | 2            | 3            |            |         |         |         |
| <i>Contracted Professional Services (Guards &amp; cleaners)</i>   | 7                  | 7            | 8            | 9            |            |         |         |         |
| <i>Gratuity</i>                                                   |                    |              |              |              |            |         |         |         |
| <i>Others</i>                                                     | 110                | 117          | 124          | 128          |            |         |         |         |
| <b>SAGA 11: TANA WATER WORKS DEVELOPMENT AGENCY</b>               |                    |              |              |              |            |         |         |         |
| <b>GROSS</b>                                                      | <b>128</b>         | <b>200</b>   | <b>230</b>   | <b>250</b>   |            |         |         |         |
| AIA                                                               | -                  |              |              |              |            |         |         |         |
| <b>NET</b>                                                        | <b>128</b>         | <b>195</b>   | <b>285</b>   | <b>322</b>   | -          | -       | -       | -       |
| Compensation of Employees                                         | 98                 | 138          | 225          | 255          |            |         |         |         |
| <b>Other Recurrent of which;</b>                                  |                    |              |              |              |            |         |         |         |



| 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 &amp; cleaners)</i> | -                  | -           | -          | -          |            |         |         |         |
| <i>Gratuity</i>                                                 | 2                  | 4           | 6          | 7          |            |         |         |         |
| <i>Others</i>                                                   | 17                 | 23          | 24         | 25         |            |         |         |         |
| <b>SAGA 12: TANA WATER WORKS DEVELOPMENT AGENCY</b>             |                    |             |            |            |            |         |         |         |
| <b>GROSS</b>                                                    | <b>94</b>          | <b>230</b>  | <b>240</b> | <b>248</b> |            |         |         |         |
| AIA                                                             | -                  | -           | -          |            |            |         |         |         |
| <b>NET</b>                                                      | <b>94</b>          | <b>230</b>  | <b>240</b> | <b>248</b> | -          | -       | -       | -       |
| Compensation of Employees                                       | 94                 | 142         | 152        | 160        |            |         |         |         |
| <b>Other Recurrent of which;</b>                                |                    |             |            |            |            |         |         |         |
| <i>Insurance</i>                                                | -                  | 15          | 15         | 15         |            |         |         |         |
| <i>Utilities</i>                                                | -                  | 3           | 3          | 3          |            |         |         |         |
| <i>Rent</i>                                                     | -                  | -           | -          | -          |            |         |         |         |
| <i>Subscriptions to International Organiazations</i>            | -                  | -           | -          | -          |            |         |         |         |
| <i>Subscriptions to Professional Bodies</i>                     | -                  | 1           | 1          | 1          |            |         |         |         |
| <i>Contracted Professional Services (Guards &amp; cleaners)</i> | -                  | 2           | 2          | 2          |            |         |         |         |
| <i>Gratuity</i>                                                 | -                  | 8           | 8          | 8          |            |         |         |         |
| <i>Others</i>                                                   | -                  | 60          | 60         | 60         |            |         |         |         |
| <b>SAGA 13: HYDROLOGISTS REGISTRATION BOARD</b>                 |                    |             |            |            |            |         |         |         |
| <b>GROSS</b>                                                    | <b>36</b>          | <b>87</b>   | <b>93</b>  | <b>98</b>  |            |         |         |         |
| AIA                                                             |                    | <b>5</b>    | <b>7</b>   | <b>10</b>  |            |         |         |         |
| <b>NET</b>                                                      | <b>36</b>          | <b>82</b>   | <b>86</b>  | <b>88</b>  | -          | -       | -       | -       |
| Compensation of Employees                                       | 19                 | 34          | 36         | 40         |            |         |         |         |
| <b>Other Recurrent of which;</b>                                |                    |             |            |            |            |         |         |         |
| <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 &amp; cleaners)</i> | -                  | 2           | 2          | 2          |            |         |         |         |
| <i>Gratuity</i>                                                 | 3                  | 6           | 3          | 3          |            |         |         |         |
| <i>Others</i>                                                   | 13                 | 32          | 38         | 39         |            |         |         |         |
| <b>SAGA 14: NORTH RIFT WATER WORKS DEVELOPMENT AGENCY</b>       |                    |             |            |            |            |         |         |         |
| <b>GROSS</b>                                                    | <b>95</b>          | <b>166</b>  | <b>179</b> | <b>208</b> | -          | -       | -       | -       |
| AIA                                                             | -                  | -           | -          | -          |            |         |         |         |
| <b>NET</b>                                                      | <b>95</b>          | <b>166</b>  | <b>179</b> | <b>208</b> |            |         |         |         |
| Compensation of Employees                                       | 61                 | 95          | 110        | 117        |            |         |         |         |
| <b>Other Recurrent of which;</b>                                |                    |             |            |            |            |         |         |         |
| <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 &amp; 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         |            |         |         |         |
| <b>SAGA 15: CENTRAL RIFT WATER WORKS DEVELOPMENT AGENCY</b>       |                    |             |            |            |            |         |         |         |
| <b>GROSS</b>                                                      | <b>170</b>         | <b>340</b>  | <b>360</b> | <b>390</b> |            |         |         |         |
| AIA                                                               | 54                 | 9           | 8          | 9          |            |         |         |         |
| <b>NET</b>                                                        | <b>116</b>         | <b>332</b>  | <b>352</b> | <b>381</b> | -          | -       | -       | -       |
| Compensation of Employees                                         | 165                | 176         | 188        | 202        |            |         |         |         |
| <b>Other Recurrent of which;</b>                                  |                    | -           | -          | -          |            |         |         |         |
| <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 &amp; cleaners)</i>   | 5                  | 5           | 5          | 6          |            |         |         |         |
| <i>Gratuity</i>                                                   | 4                  | 4           | 4          | 4          |            |         |         |         |
| <i>Others</i>                                                     | 91                 | 124         | 130        | 141        |            |         |         |         |
| <b>SAGA 16: NATIONAL WATER HARVESTING &amp; STORAGE AUTHORITY</b> |                    |             |            |            |            |         |         |         |
| <b>GROSS</b>                                                      | <b>372</b>         | <b>552</b>  | <b>515</b> | <b>543</b> | -          | -       | -       | -       |
| AIA                                                               | 50                 | 53          | 55         | 57         |            |         |         |         |
| <b>NET</b>                                                        | <b>322</b>         | <b>500</b>  | <b>461</b> | <b>486</b> |            |         |         |         |
| Compensation of Employees                                         | 332                | 341         | 349        | 358        |            |         |         |         |
| <b>Other Recurrent of which;</b>                                  |                    |             |            |            |            |         |         |         |
| <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 &amp; 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 450m<sup>3</sup> in 2022 to 550m<sup>3</sup> by 2027, and double per capita water storage from 107m<sup>3</sup> to 234m<sup>3</sup>. 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.