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**THE NATIONAL ASSEMBLY
THIRTEENTH PARLIAMENT – FOURTH SESSION – 2025**

DIRECTORATE OF DEPARTMENTAL COMMITTEES

**DEPARTMENTAL COMMITTEE ON BLUE ECONOMY, WATER AND
IRRIGATION**

.....

**REPORT ON BUDGET IMPLEMENTATION REVIEW FOR THE FIRST HALF
OF FINANCIAL YEAR 2024-2025, FOR THE FOLLOWING SPENDING
AGENCIES:**

VOTE 1109: STATE DEPARTMENT FOR WATER & SANITATION

VOTE 1104: STATE DEPARTMENT FOR IRRIGATION

VOTE 1166: STATE DEPARTMENT FOR BLUE ECONOMY AND FISHERIES

 THE NATIONAL ASSEMBLY PAPERS LAID	
DATE: 29 APR 2025	
DAY: TUESDAY	
TABLED BY:	HON. KANGOGO BAWEN, MP
CLERK-AT THE-TABLE:	CHAIRPERSON INDOPI MWALE
APRIL, 2025	

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DIRECTORATE OF DEPARTMENTAL COMMITTEES
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LIST OF ABBREVIATIONS AND ACRONYMS

FY	Financial Year
MDAs	Ministries Departments and Agencies
GoK	Government of Kenya
A-i-A	Appropriation in Aid
PPP	Public Private Partnership
WRA	Water Resources Authority
RAP	Resettlement Action Plan
WSDP	Water and Sanitation Development Project
HoAGW4CR	Horn of Africa Ground Water for Resilience
K-WASH	Kenya Water Sanitation and Hygiene
WWDA's	Water Works Development Agencies
PIPs	Privately Initiated Proposals
NIA	National Irrigation Authority
KeFS	Kenya Fisheries Services
CGSS Act	County Government Additional Allocation Act
WSPs	Water Service Providers

PART I

1.0 PREFACE

1.1 Introduction

1. This is the Committee's report on its budget implementation review for the first half of FY 2024/2025 as passed by the National Assembly and in line with Articles 95 and 228(6) of the Constitution and Standing Order 216(5) (ba). When passing the FY 2024/25 budget, Parliament approved allocations for each vote against programmes, outputs, and targets. In addition, a list of planned development projects reconcilable with the development expenditure as per adopted House resolutions was approved. This information is what forms the basis for monitoring progress and the extent to which the planned targets and outputs are met.

1.2 Establishment of the Committee

2. The Departmental Committee on Blue Economy, Water and Irrigation is one of the twenty Departmental Committees of the National Assembly established under **Standing Order 216** whose mandates pursuant to the **Standing Order 216 (5)** are as follows:
 - i. *To investigate, inquire into, and report on all matters relating to the mandate, management, activities, administration, operations and estimates of the assigned ministries and departments;*
 - ii. *To study the programme and policy objectives of ministries and departments and the effectiveness of the implementation;*
 - iii. **On a quarterly basis, monitor and report on the implementation of the national budget in respect of its mandate;**
 - iv. *To study and review all legislation referred to it;*
 - v. *To study, assess and analyze the relative success of the ministries and departments as measured by the results obtained as compared with their stated objectives;*
 - vi. *To investigate and inquire into all matters relating to the assigned ministries and departments as they may deem necessary, and as may be referred to them by the House;*
 - vii. *To vet and report on all appointments where the Constitution or any law requires the National Assembly to approve, except those under Standing Order 204 (Committee on Appointments);*
 - viii. *To examine treaties, agreements and conventions;*
 - ix. *To make reports and recommendations to the House as often as possible, including recommendation of proposed legislation;*
 - x. *To consider reports of Commissions and Independent Offices submitted to the House pursuant to the provisions of Article 254 of the Constitution; and*
 - xi. *To examine any questions raised by Members on a matter within its mandate.*

1.3 Subjects of the Committee

3. In accordance with the Second Schedule of the Standing Orders, the Committee is mandated to consider matters of: use and regulation of water resources, irrigation, fisheries development including promotion of aquaculture, fish farming, marine fisheries, the sustainable use of ocean resources for economic growth and improved livelihoods, except seaports and marine transport.

4. In executing its mandate, the Committee oversees the following government ministries and departments and agencies (MDAs), namely:
 - i. The State Department for Water and Sanitation.
 - ii. The State Department for Irrigation.
 - iii. The State Department for Blue Economy and Fisheries.

1.4 Committee Membership

5. The Departmental Committee on Blue Economy and Irrigation was constituted by the House on 27th October, 2022 and comprises of the following Members:

Chairperson

Hon. Bowen Kangogo, MP., CBS - **Chairperson**
Marakwet East Constituency
United Democratic Alliance Party

Vice- Chairperson

Hon. Kemero Maisori Marwa, MP - **Vice- Chairperson**
Kuria East Constituency
United Democratic Alliance Party

Hon. Mohamed Abdikadir Hussein, MP
Lagdera Constituency
Orange Democratic Party

Hon. Tandaza Kassim Sawa, MP
Matuga Constituency
Amani National Congress

Hon. Chepkwony Charity Kathambi, MP
Njoro Constituency
United Democratic Alliance Party

Hon. William Kamket, MP
Tiaty Constituency
KANU

Hon. Buyu Rozaah Akinyi, MP
Kisumu West Constituency
Orange Democratic Party

Hon. Eng. Paul Nzengu, MP
Mwingi North Constituency
Wiper Democratic Party

Hon. Were Charles Ong'ondo, MP
Kasipul Constituency
Orange Democratic Party

Hon. Dorothy Muthoni Ikiara, MP
Nominated
United Democratic Alliance Party

Hon. Nebart Bernard Muriuki, MP
Mbeere South Constituency
Independent Member

Hon. Mnyazi Amina Laura, MP
Malindi Constituency
Orange Democratic Movement

Hon. Adow Mohamed Aden, MP
Wajir South Constituency
Orange Democratic Party

Hon. Eric Wamumbi, MP
Mathira Constituency
United Democratic Alliance Party

Hon. George Gachagua, MP
Ndaragwa Constituency
United Democratic Alliance Party

I.5 Committee Secretariat

6. The Committee is facilitated by the following parliamentary staff:

Mr. Nicodemus K. Maluki
Clerk Assistant I/Head of Secretariat

Ms. Ivy Kageha
Clerk Assistant III

Dr. Benjamin Ngimor
Principal Fiscal Analyst

Ms. Lynette A. Otieno
Senior Legal Counsel

Ms. Veron D. Aluoch
Research Officer III

Ms. Joyce Wachera
Hansard Officer

Mr. Allan Gituku
Sergeant-At-Arms

Ms. Fridah Ngari
Media Relations Officer

Mr. Eugene Luteshi
Audio Officer

Ms. Maryan Ahmed Gabow
Public Communications Officer

1.6 Overview of the examination of the 2023/2024 Budget Estimates

7. The review of implementation status of the approved Budget each financial year is part of the oversight and monitoring role of Parliament. This is in line with Articles 95 and 228(6) of the Constitution and Standing Order 216(5) (ba). When passing the FY 2024/25 budget, Parliament approved allocations for each vote against programmes, outputs, and targets. In addition, a list of planned development projects reconcilable with the development expenditure as per adopted House resolutions was approved. This information is what forms the basis for monitoring progress and the extent to which the planned targets and outputs are met.
8. The Committee held five (5) consultative meetings which were preceded by a briefing by the Parliamentary Budget Office the implementation status of the Budget of the MDAs under the purview of the Committees. The Committee held meetings with the spending agencies under its purview between Thursday 6th and Friday 7th March, 2025.

1.7 Acknowledgement

9. The Committee is grateful to the Offices of the Speaker and the Clerk of the National Assembly for the logistical and technical support accorded to it during its sittings. I wish to express my appreciation to the Honourable Members of the Committee for their patience, sacrifice, endurance and hard work during the long sitting hours under tight schedules and the useful contributions they made towards the preparation and production of this report. I also thank the Secretariat for their overwhelming support to the Committee.
10. Finally, the Committee wishes to thank all the State Departments under its purview for their participation in scrutinizing the first half of FY 2023/2024 Budget Estimates.
11. It is therefore, my pleasant duty and privilege, on behalf of the Departmental Committee on Blue Economy, Water and Irrigation to submit its Report on the budget implementation review for the first half of FY 2024/2025.

Hon. Bowen Kangogo, M.P. CBS
Chairperson, Departmental Committee on Blue Economy, Water and Irrigation

PART II

2.0 BROAD OVERVIEW OF THE FIRST HALF OF FY 2024/2025 BUDGET ESTIMATES

a. State Department for Water and Sanitation

12. In FY 2024/25, the State Department had an approved Budget Estimates of Kshs. 49.839 Billion comprising of Kshs. 5.74 Billion for recurrent expenditure and Kshs. 44.099 Billion for development expenditure. The recurrent expenditure was to be funded from GoK exchequer of Kshs. 2.482 Billion and A-i-A of Kshs. 3.258 Billion while the development expenditure was to be funded from GoK Exchequer of Kshs. 8.509 Billion and donor funds of Kshs. 35.509 Billion.
13. At the end of the first half of the financial year, the State Department had an actual expenditure of Kshs. 13.461 Billion which is 27 percent of the total approved Estimates. The State Department spent Kshs. 1.927 Billion for recurrent expenditure which is 34 percent of the approved Estimates and Kshs. 11.534 Billion for development expenditure which is 26 percent of the approved Estimates. Under recurrent expenditure, the State Department absorbed 49 percent of its GoK exchequer and 22 percent of its A-i-A indicating that it was having challenges in its collection and absorption of A-i-A. Under development expenditure, the State Department absorbed 45 percent of its GoK exchequer and 22 percent of its donor funds indicating that it was having challenges in its implementation of both GoK funded and donor funded projects. Table I provides a summary of the budget performance for the State Department.

Table I: Summary of FY 2024/25 Budget Performance (Kshs. millions)

		Approved Estimates	Actual Expenditure	Budget performance
Recurrent	GoK Exchequer	2,482	1,220	49%
	AIA	3,258	707	22%
	Sub-Total	5,740	1,927	34%
Development	GoK Exchequer	8,590	3,877	45%
	Donor Funds	35,509	7,657	22%
	Sub-Total	44,099	11,534	26%
Total		49,839	13,461	27%

b. State Department for Irrigation

14. In FY 2024/25, the State Department had an approved Budget Estimate of Kshs. 21.407 Billion comprising of Kshs. 1.178 Billion for recurrent expenditure and Kshs. 20.229 Billion for development expenditure. The recurrent expenditure was to be funded from GoK

Exchequer of Kshs. 820 Million and A-i-A of Kshs. 358 Million while the development expenditure was to be funded from GoK Exchequer of Kshs. 10.443 Billion and donor funds of Kshs. 9.786 Billion.

15. At the end of the first half of the financial year, the State Department had an actual expenditure a total of Kshs. 10.11 Billion which is 47 percent of the total approved Estimates. The State Department spent Kshs. 550 Million for recurrent expenditure which is 47 percent of the approved Estimates and Kshs. 9.56 Billion for development expenditure which is 47 percent of the approved Estimates. Under recurrent expenditure, the State Department absorbed 50 percent of its GoK exchequer and 40 percent of its A-i-A indicating that it was having challenges in its collection and absorption of A-i-A. Under development expenditure, the State Department absorbed 49 percent of its GoK exchequer and 45 percent of its donor funds indicating that it was having challenges in its implementation of donor-funded projects. Table 2 provides a summary of the budget performance for the State Department.

Table 2: Summary of FY 2023/24 Budget Performance (Kshs. millions)

		Approved Estimates	Actual Expenditure	Budget Performance
Recurrent	GoK Exchequer	820	408	50%
	AIA	358	142	40%
	Sub-Total	1,178	550	47%
Development	GoK Exchequer	10,443	5,158	49%
	Donor Funds	9,786	4,402	45%
	Sub-Total	20,229	9,560	47%
Total		21,407	10,110	47%

c. State Department for Blue Economy and Fisheries

16. In FY 2024/25, the State Department had an approved Budget Estimates of Kshs. 10.341 Billion comprising of Kshs. 2.448 Billion for recurrent expenditure and Kshs. 7.893 Billion for development expenditure. The recurrent expenditure was to be funded from GoK Exchequer of Kshs. 2.378 Billion and A-i-A of Kshs. 70 Million while the development expenditure was to be funded from GoK Exchequer of Kshs. 2.072 Billion and donor funding of Kshs. 5.821 Billion.
17. At the end of the first half of the financial year, the State Department had an actual expenditure of Kshs. 6.201 Billion that is 60 percent of the total approved Estimates. The State Department spent Kshs. 1.187 Billion for recurrent expenditure, which is 48 percent of the approved Estimates and Kshs. 5.014 Billion for development expenditure, which is 64 percent of the approved Estimates. Under recurrent expenditure, the State Department absorbed 49 percent of its GoK exchequer and 31 percent of its A-i-A

indicating that it was having challenges in its collection and absorption of A-i-A. Under development expenditure, the State Department absorbed 53 percent of its GoK exchequer and 67 percent of its donor funds. This is a significant improvement in absorption of development expenditure when compared to previous financial years. Table 3 provides a summary of the budget performance for the State Department.

Table 3: Summary of First Half of FY 2024/25 Budget Performance (Kshs. millions)

		Approved Estimates	Actual Expenditure	Budget Performance
Recurrent	GoK Exchequer	2,378	1,137	49%
	AIA	70	22	31%
	Sub-Total	2,448	1,187	48%
Development	GoK Exchequer	2,072	1,108	53%
	Donor Funds	5,821	3,906	67%
	Sub-Total	7,893	5,014	64%
Total		10,341	6,201	60%

PART III

3.0 SUBMISSIONS BY MINISTRIES, DEPARTMENTS AND AGENCIES

18. The Departmental Committee on Blue Economy, Water and Irrigation held meetings with the Ministries, Departments and Agencies under its purview to interrogate the budget implementation for FY 2024/25 on Wednesday 5th to 7th March, 2025. The MDAs included Ministry of Water, Sanitation and Irrigation and State Department for Blue Economy and Fisheries. The following are the highlights of the submissions by the Ministries, Departments and Agencies under the Committee's purview:

3.1 State Department for Water and Sanitation

19. Mr. Julius Korir, CBS, the Principal Secretary State Department for Water and Sanitation appeared before the Committee on Thursday 6th March, 2025 and briefed the Committee on the status of budget implementation for FY 2023/24 for the State Department for Water and Sanitation as follows:
- i. In FY 2024/25, the State Department had approved Budget Estimates of Kshs. 49.839 Billion comprising of Kshs. 5.74 Billion for recurrent expenditure and Kshs. 44.099 Billion for development expenditure. The recurrent expenditure was to be funded from GoK Exchequer with Kshs. 2.482 Billion and A-i-A of Kshs. 3.258 Billion while the development expenditure was to be funded from GoK Exchequer by Kshs. 8.509 Billion and donor funds of Kshs. 35.509 Billion.
 - ii. As at 31st December 2024, the State Department had spent Kshs. 13.461 Billion comprising of Kshs. 1.927 Billion for recurrent expenditure and Kshs. 11.534 Billion for development expenditure. The recurrent expenditure comprised of Kshs. 1.22 Billion from GoK exchequer and Kshs. 707 Million from A-i-A translating to a budget absorption rate of 34 percent for total recurrent expenditure. The development expenditure comprised of Kshs. 3.877 Billion from GoK exchequer and Kshs. 7.657 Billion from donor funds translating to a budget absorption rate of 26 percent for total development expenditure.

3.2 State Department for Irrigation

20. CPA Ephantus Kimotho, CBS, the Principal Secretary, State Department for Irrigation, appeared before the Committee on Thursday 6th March, 2025 and briefed the Committee on the status of budget implementation for FY 2024/25 for the State Department for Irrigation as follows:
- i. In FY 2024/25, the State Department had approved Budget Estimates of Kshs. 21.407 Billion comprising of Kshs. 1.178 Billion for recurrent expenditure and Kshs. 20.229 Billion for development expenditure. The recurrent expenditure was to be funded from GoK Exchequer with Kshs. 820 Million and A-i-A of Kshs. 358 Million while the development expenditure was to be funded from GoK Exchequer with Kshs. 10.443 Billion and donor funds of Kshs. 9.786 Billion.
 - ii. As at 31st December 2024, the State Department had spent Kshs. 10.11 Billion comprising of Kshs. 550 Million for recurrent expenditure and Kshs. 9.56 Billion for development expenditure. The recurrent expenditure comprised of Kshs. 408 Million from GoK exchequer and Kshs. 142 million from A-i-A translating to a

budget absorption rate of 47 percent for total recurrent expenditure. The development expenditure comprised of Kshs. 5.158 Billion from GoK exchequer and Kshs. 4.402 Billion from donor funds translating to a budget absorption rate of 47 percent for total development expenditure.

- iii. As at the end of the first half of the FY 2024/25, the State Department made the following achievements -
 - a) Increased the percentage construction of Bura Gravity Canal to 91 percent thus increasing the area under irrigation from the current 6,000 acres to 25,000 acres.
 - b) Achieved a total area under irrigation of 30,600 acres against an annual target of 35,000 acres under Mwea Irrigation Scheme.
 - c) Increased the area under irrigation by 600 acres against a 1,145 acres annual target in Lower Kuja Irrigation Scheme.
 - d) Achieved construction progress of 75 percent under the Lower Nzoia Irrigation Infrastructure project.
 - e) Achieved construction progress of 24.5 percent for the Mwache Dam
 - f) Conducted eight (8) PPP feasibility studies under the Development of Large Scale Multipurpose Dam.
 - g) De-silted 950,000 cubic meters of water under the Rehabilitation of Strategic Water Facilities.
 - h) Achieved 54 percent project completion level against an annual target of 100 percent under the Drought Mitigation Projects.
 - i) Upgraded two (2) irrigation schemes by installing master and individual metres against a target of four (4).
 - j) Achieved 89 percent construction progress of the Siyoi-Muruny dam water supply and irrigation project.
 - k) Achieved 76 percent construction progress of Umaa Dam.

3.3 State Department for Blue Economy and Fisheries

21. Ms. Betsy Njagi, CBS, the Principal Secretary, State Department for Blue Economy and Fisheries appeared before the Committee on Friday 7th March, 2025 and briefed on the budget implementation for FY 2024/25 for the State Department for Blue Economy and Fisheries as follows:
 - i. In FY 2024/25, the State Department had approved Budget Estimate of Kshs. 10.341 Billion comprising of Kshs. 2.448 Billion for recurrent expenditure and Kshs. 7.893 Billion for development expenditure. The recurrent expenditure was to be funded from GoK Exchequer of Kshs. 2.378 Billion and A-i-A of Kshs. 70 Million while the development expenditure was to be funded from GoK Exchequer with Kshs. 2.072 Billion and donor funding of Kshs. 5.821 Billion.
 - ii. As at 31st December 2024, the State Department had spent Kshs. 6.201 Billion comprising of Kshs. 1.187 Billion for recurrent expenditure and Kshs. 5.014 Billion for development expenditure. The recurrent expenditure comprised of Kshs. 1.137 Billion from GoK exchequer and Kshs. 22 Million from A-i-A translating to a budget absorption rate of 48 percent for total recurrent expenditure. The development expenditure comprised of Kshs. 1.108 Billion from GoK exchequer

and Kshs. 3.906 Billion from donor funds translating to a budget absorption rate of 64 percent for total development expenditure.

PART IV

2.0 COMMITTEE OBSERVATIONS

22. The Committee having considered the submissions by the Ministries, Departments and Agencies under its purview made several observations:

A) State Department for Water and Sanitation

23. The Budget absorption rate for recurrent expenditure in the first half of FY 2024/25 was 34 percent against a target of 50 percent. The State Department absorbed 49 percent of its GoK exchequer and 22 percent of its A-i-A. The Committee noted that the underperformance in A-i-A was mainly due to three (3) constitutional petitions seeking to suspend implementation of some water user charges collected by Water Resources Authority (WRA) as prescribed in the Water Resources Regulations, 2021. This crippled the WRA's capacity to collect its projected A-i-A.
24. The Budget absorption rate for development expenditure in the first half of FY 2024/25 was 26 percent against a target of 50 percent. The State Department absorbed 45 percent of its GoK exchequer and 22 percent of its donor funds indicating that it was having challenges in its implementation of both GoK funded and donor funded projects. The Committee noted that the low absorption of GoK exchequer was attributed to shortfalls in release of exchequer funding. On the other hand, the low absorption in donor funding was attributed to inadequate provision of counterpart funding which has made it difficult for the State Department to undertake preliminary stages of project implementation for instance resettlement action plan (RAP) and delays in approval of County Government Additional Allocation Act. This has consequently affected the implementation of Water and Sanitation Development Project (WSDP), Horn of Africa Ground Water for Resilience Program (HoAGW4CR) and Kenya Water Sanitation and Hygiene (K-WASH) projects.
25. The National Government has been struggling to pay back loans it had procured to develop water and sewerage infrastructure across the Country.
26. There is no adequate mechanism for coordination and collaboration between National and County Governments in the management of water, sewerage and irrigation infrastructure. This has led to the National Government struggling to pay back loans it had procured for development of this infrastructure and created difficulties in operation and maintenance of the assets. After completion, the infrastructure projects are transferred to County Governments for management and maintenance. However, the County Governments have not been remitting part of the revenues it collected from charges on use of these infrastructure to the National Government to repay the loans. Similarly, several of the water infrastructures fell into a state of disrepair immediately they were handed over to the County Governments. The Committee noted that the revisions to the Water Act, 2016 that expanded the roles of Water Works Development Agencies (WWDAs) to become bulk service providers was intended to address the challenge of remittance of revenue collected from charges on the use of these infrastructures but the

process of implementing these revisions has been slow. In addition, there is also no clear mechanism of collaboration between National and County governments.

27. The State Department for Water and Sanitation has utilized Kshs. 283 Million while the State Department for Irrigation has utilized Kshs. 311 Million between December 2022 and December 2024 in undertaking feasibility studies for proposed Public-Private Partnership (PPP) projects. As of 31st December 2024, the two(2) State Departments had received Privately Initiated Proposals (PIPs) for eight (8) projects including Sabaki Carrier, Lamu Advanced Desalination Plant, Londiani Dam Water Supply and Irrigation Project, Maragua IV, Mzima II Pipeline, Ndarugu II, Two Rivers, and Deep-Sea Desalination Projects. Despite the progress, the Committee was informed that the feasibility of these PPP projects was doubtful due to the low water tariffs across the Country. For the projects to be viable, it was necessary to increase the water tariffs. However, this may prove to be a challenge for the water sector since it a social good whose price is normally subsidized by the Government.

B) State Department for Irrigation

28. The Budget absorption rate for recurrent expenditure in the first half of FY 2024/25 was 47 percent against a target of 50 percent of the overall budget. The State Department absorbed 50 percent of its GoK exchequer and 40 percent of its A-i-A. The Committee noted that the underperformance in A-i-A was mainly due to low remittance of fees by farmers citing low financial capacity because of crop and property loss and reduced cropping acreage in schemes under the National Irrigation Authority (NIA).
29. The Budget absorption rate for development expenditure in the first half of FY 2024/25 was 47 percent against a target of 50 percent of the overall budget. The State Department absorbed 49 percent of its GoK exchequer and 45 percent of its donor funds indicating that its implementation was relatively good.

C) State Department for Blue Economy and Fisheries

30. The Budget absorption rate for recurrent expenditure in the first half of FY 2024/25 was 48 percent against a target of 50 percent. The State Department absorbed 49 percent of its GoK exchequer and 31 percent of its A-i-A. The Committee noted that the underperformance in A-i-A was mainly due to challenges in collection by Kenya Fisheries Services (KeFS) since the bulk of their annual charges on fishing vessels are undertaken in the second half of each year. They expect that the A-i-A target will be achieved by the end of the financial year.
31. The Budget absorption rate for development expenditure in the first half of FY 2024/25 was 64 percent against a target of 50 percent. The State Department absorbed 53 percent of its GoK exchequer and 67 percent of its donor funds. The Committee noted that this is a significant improvement in absorption of development expenditure when compared to previous financial years.

PART V

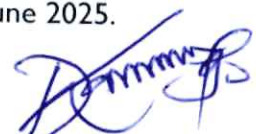
3.0 COMMITTEE RECOMMENDATIONS

32. The Committee recommends THAT:

- a) **To guarantee the country achieves value for money from development projects, National Treasury should address the shortfalls in the release of GoK Exchequer** – One of the key contributors to poor budget performance for the State Department for Water and Sanitation has been the lack of full release of exchequer issues for both recurrent and development expenditures. This has led to delays in implementation of scheduled activities and development projects. Therefore, the National Government should ensure all budgeted GoK exchequer funds are provided to the State Department to support their scheduled expenditures.
- b) **To ensure donor funded projects are effectively implemented, the government should provide adequate counterpart funding for donor funded projects** – Most donor funded projects in the State Department for Water and Sanitation and State Department for Irrigation have been delayed due to lack of counterpart funding by the National Government. This is because the counterpart funding is mainly utilized in preliminary stages of project implementation including resettlement action plan (RAP). This leads to the stalling of projects at inception stages since the donor funding cannot be accessed without the preliminary stages of the projects are finalized. Therefore, the Government should ring-fence counterpart funding for donor projects when preparing future budget estimates.
- c) **To ensure donor funded projects implemented by county governments are effectively executive, Parliament should ensure timely approval of the annual County Government Additional Allocation Act, 2024** – The delay in approval of County Government Additional Allocation Act, 2024 led to the no absorption of budgeted donor funding for the Water and Sanitation Development Project (WSDP), Horn of Africa Ground Water for Resilience Program (HoAGW4CR) and Kenya Water Sanitation and Hygiene (K-WASH) projects under the State Department for Water and Sanitation for FY 2024/25. Therefore, Parliament should ensure the County Government Additional Allocation Act, 2024 is finalized and approved by 30th April 2025.
- d) **To guarantee smooth collaboration between the national and county governments on water infrastructure management, the Ministry of Water, Sanitation and Irrigation should establishment of a mechanism for coordination between the two levels of government** - The lack of a clear mechanism for handing over completed national water and sewerage projects to county Water Service Providers (WSPs) and difficulties in operating and maintaining these transferred assets hinders the sustainability of the development and management of water services and sewerage infrastructure. Therefore, the Ministry of Water, Sanitation and Irrigation should submit a report

to the Committee on the steps undertaken to establish a coordination and collaboration mechanism by 30th June 2025.

- e) **The State Department for Water and Sanitation operationalizes the role of Water Works Development Agencies as bulk water service providers** - The revisions to the Water Act, 2016 expanded the roles of Water Works Development Agencies (WWDAs) to become bulk service providers so as to address the challenge of non-recovery of loans utilized for development of water and sewerage infrastructures from county governments. However, the process of implementing these revisions has been slow. Therefore, the State Department for Water and Sanitation should finalize and submit to the National Assembly the necessary regulations for the revised Water Act, 2016 by 30th June 2025.
- f) **The Ministry of Water, Sanitation and Irrigation submits to the National Assembly a progress report on the preparations for PPP projects under the water and irrigation sub-sectors** – The Ministry of Water, Sanitation and Irrigation has utilized a total of Kshs. 594 million between December 2022 and December 2024 in undertaking feasibility studies for proposed Public-Private Partnership (PPP) projects. However, preliminary reports from the studies indicate that the projects may face challenges due to low water tariffs across the country. To effectively understand the challenges in preparations of PPP projects for implementation, the Ministry of Water, Sanitation and Irrigation should submit a report to the National Assembly on the status of PPP by 30th June 2025.

SIGNED.....  DATE..... 24/4/2025.....

HON. BOWEN KANGOGO, M.P., C.B.S.
CHAIRPERSON, DEPARTMENTAL COMMITTEE ON BLUE ECONOMY,
WATER AND IRRIGATION





THE NATIONAL ASSEMBLY
13TH PARLIAMENT - FOURTH SESSION - 2025
DEPARTMENTAL COMMITTEE ON BLUE ECONOMY, WATER AND IRRIGATION
MEMBERS ATTENDANCE SCHEDULE

DATE: 1ST APRIL 2025 START: 10:35AM END: 11:49AM

VENUE: Comm. Rm. 25, 5TH FLOOR BUNGE TOWER, PARLIAMENT

AGENDA: CONSIDERATION & ADOPTION OF COMMITTEE REPORT ON BUDGET IMPLEMENTATION (HALF YEAR FOR FY 2024/25)

NO.	NAME	SIGNATURE
1.	Hon. Bowen David Kangogo, MP – Chairperson	
2.	Hon. Kemero Maisori Marwa Kitayama, MP – Vice- Chairperson	
3.	Hon. Chepkwony Charity Kathambi, MP	
4.	Hon. William Kamket, MP	VIRTUAL ATTENDANCE
5.	Hon. Buyu Rozaah Akinyi, MP	
6.	Hon. Eng. Nzengu Paul Musyimi, MP	
7.	Hon. Eng. Tandaza Kassim Sawa, MP	VIRTUAL ATTENDANCE
8.	Hon. Were Charles Ong'ondo, MP	
9.	Hon. Mohamed Abdikadir Hussein, MP	
10.	Hon. Gachagua George, MP	VIRTUAL ATTENDANCE
11.	Hon. Eric Wamumbi, MP	
12.	Hon. Dorothy Muthoni Ikiara, MP	VIRTUAL ATTENDANCE
13.	Hon. Eng. Nebart Bernard Muriuki, MP	
14.	Hon. Mnyazi Amina Laura, MP	
15.	Hon. Adow Mohamed Aden, MP	

Forwarded by:

Signed: Date: 1/4/2025
Mr. Nicodemus K. Maluki
First Clerk Assistant – Committee Clerk

Approved by:

Signed: Date:
Ms. Rose M. Wanjohi,
Senior Clerk Assistant/ Head of Department- Productive Sector
Directorate of Departmental Committees



**PARLIAMENT OF KENYA
THE NATIONAL ASSEMBLY
13TH PARLIAMENT - FOURTH SESSION – 2025**

**MINUTES OF THE 21ST SITTING OF THE DEPARTMENTAL COMMITTEE ON
BLUE ECONOMY, WATER AND IRRIGATION HELD ON TUESDAY 1ST APRIL,
2025 IN THE COMMITTEE ROOM 25, FIFTH (5TH) FLOOR, BUNGE TOWER,
PARLIAMENT BUILDINGS AT 10.30 AM**

PRESENT

- | | | |
|---|---|-------------------|
| 1. Hon. Bowen David Kangogo, MP | - | Chairperson |
| 2. Hon. Kemero Maisori Marwa Kitayama, MP | - | Vice- Chairperson |
| 3. Hon. Chepkwony Charity Kathambi, MP | | |
| 4. Hon. William Kamket, MP | | |
| 5. Hon. Buyu Rozaah Akinyi, MP | | |
| 6. Hon. Eng. Tandaza Kassim Sawa, MP | | |
| 7. Hon. Mohamed Abdikadir Hussein, MP | | |
| 8. Hon. Gachagua George, MP | | |
| 9. Hon. Dorothy Muthoni Ikiara, MP | | |
| 10. Hon. Adow Mohamed Aden, MP | | |

APOLOGIES

1. Hon. Eng. Nzengu Paul Musyimi, MP
2. Hon. Were Charles Ong'ondo, MP
3. Hon. Eric Wamumbi, MP
4. Hon. Eng. Nebart Bernard Muriuki, MP
5. Hon. Mnyazi Amina Laura, MP

**IN- ATTENDANCE – NATIONAL ASSEMBLY
COMMITTEE SECRETARIAT**

- | | |
|-------------------------|-------------------------------|
| 1. Mr. Nicodemus Maluki | First Clerk Assistant |
| 2. Ms. Ivy Kageha | Third Clerk Assistant |
| 3. Dr. Benjamin Ng'imor | Principal Fiscal Analyst |
| 4. Ms. Lynette Otieno | Senior Legal Counsel |
| 5. Ms. Veron D. Aluoch | Research Officer III |
| 6. Ms. Maryan Gabow | Public Communications Officer |
| 7. Mr. Eugene Luteshi | Audio Assistant Officer |
| 8. Mr. Allan Gituku | Sergeant- At- Arms |

MIN.NO.DC/ BEW&I/110/2025:

PRELIMINARIES

The Chairperson called the meeting to order at thirty- five minutes past ten o'clock and prayed. He thereafter requested all present to make a self- introduction.

AGENDA:

The agenda of the meeting was presented as follows:

1. Prayers
2. Preliminaries/Introductions
 - i. Adoption of the Agenda
 - ii. Remarks by the Chairperson
3. Confirmation of Minutes/Matters Arising
4. **Agenda:**
Consideration of the draft Committee report on the Sessional Paper No.7 on the National Sanitation Management Policy
5. Any other Business
6. Adjournment/Date of the next meeting

MIN.NO.DC/ BEW&I/111/2025: ADOPTION OF THE AGENDA

The agenda of the day was adopted having been proposed and seconded by Hon. Chepkwony Charity Kathambi, MP and Hon. Kemero Maisori Marwa Kitayama, MP respectively.

MIN.NO.DC/ BEW&I/112/2025: CONFIRMATION OF MINUTES OF THE PREVIOUS MEETING

This agenda item was deferred to the next meeting.

MIN.NO.DC/ BEW&I/113/2025: CONSIDERATION AND ADOPTION OF THE DRAFT COMMITTEE REPORT ON BUDGET IMPLEMENTATION REVIEW FOR THE FY 2023/24 FOR THE SPENDING AGENCIES UNDER THE PURVIEW OF THE COMMITTEE PURSUANT TO SO 216 (5) (B A)

The Committee unanimously adopted the Committee Report on the Budget Implementation Review for the Financial Year 2023/2024 for the spending agencies with the following recommendations:

- a) **Shortfalls in release of GoK Exchequer** – One of the key contributors to poor budget performance for the three (3) State Departments has been the lack of full release of exchequer issues for both recurrent and development expenditures. This has led to delays in implementation of scheduled activities and development projects, and accumulation of pending bills. To ensure the Country achieves value for money, the National Government should ensure all budgeted GoK exchequer funds are provided to the State Departments to support their scheduled expenditures.
- b) **Delayed releases of GoK Exchequer** – The delayed in exchequer releases by the National Treasury has affected the timely implementation of the budget for all the three (3) State Departments. To ensure effectiveness and efficiency in budget implementation, the National Government should ensure GoK exchequer funds are released to the State Departments in a timely manner.

- c) **Provision of adequate counterpart funding for donor funded projects** – Most donor funded projects in all the three (3) State Departments have been delayed due to lack of counterpart funding by the National Government. This is because the counterpart funding is mainly utilized in preliminary stages of project implementation including resettlement action plan (RAP). Without the GoK counterpart funding, the projects stalled at the inception stages since the donor funding cannot be accessed without the preliminary stages of the projects being finalized. To ensure donor funded projects are effectively implemented, the government should ring-fence counterpart funding for donor projects when preparing future budget estimates.
- d) **Timely approval of the annual County Government Additional Allocation Act (CGAA Act)** – The delay in implementation of CGAA Act in FY 2023/24 led to the poor absorption of the Water and Sanitation Development Project (WSDP) under the State Department for Water and Sanitation and the Agriculture Business Development Project (ABDP) under the State Department for Blue Economy and Fisheries. To ensure these donors funded projects are effectively implemented and the Country achieves value for money for the borrowed funds, Parliament should ensure timely approval of the future CGAA Acts.
- e) **Curtailement of mid-year adjustments in budgets** – The mid-year reduction of funds for projects has adversely affected budget performance, led to slowdown in the completion of development projects and created huge pending bills in all the three (3) State Departments. To ensure effective and efficient use of resources, the National Government should guarantee predictability in the budget process by minimizing the number of Supplementary Budgets in any financial year.
- f) **Oversight of A-i-A** – The three (3) State Departments have had shortfalls in collecting their budgeted A-i-A and this has led to overreliance of the respective State Departments on GoK exchequer for their recurrent expenditures. Some of the challenges are attributed to lack of sufficient legal frameworks for collection of the A-i-A and court injunctions that have banned collection of some levies. To understand the challenges in collection of A-i-A, the three (3) State Departments should provide a report to the Committee on the status of all A-i-As they collect by 30th April 2025.

MIN.NO.DC/ BEW&I/114/2025:

**CONSIDERATION OF THE DRAFT
COMMITTEE REPORT ON BUDGET
IMPLEMENTATION REVIEW FOR THE
FIRST HALF OF FY 2024/25 FOR THE
SPENDING AGENCIES UNDER THE
PURVIEW OF THE COMMITTEE
PURSUANT TO SO 216 (5) (B A)**

The Committee unanimously adopted the Committee Report on the Budget Implementation Review for the Financial Year 2024/2025 first half for the spending agencies with the following recommendations:

- a) **Shortfalls in release of GoK Exchequer** – One of the key contributors to poor budget performance for the State Department for Water and Sanitation has been the lack of full release of exchequer issues for both recurrent and development

expenditures. This has led to delays in implementation of scheduled activities and development projects. To ensure the country achieves value for money, the national government should ensure all budgeted GoK exchequer funds are provided to the State Department to support their scheduled expenditures.

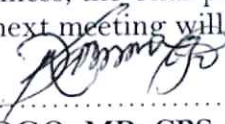
- b) **Provision of adequate counterpart funding for donor funded projects** – Most donor funded projects in the State Department for Water and Sanitation and State Department for Irrigation have been delayed due to lack of counterpart funding by the National Government. This is because the counterpart funding is mainly utilized in preliminary stages of project implementation including resettlement action plan (RAP). This leads to the stalling of projects at inception stages since the donor funding cannot be accessed without the preliminary stages of the projects are finalized. To ensure donor funded projects are effectively implemented, the government should ring-fence counterpart funding for donor projects when preparing future budget estimates.
- c) **Timely approval of the annual County Government Additional Allocation Act (CGAA Act)** – The delay in approval of CGAA Act in FY 2024/25 led to the no absorption of budgeted donor funding for the Water and Sanitation Development Project (WSDP), Horn of Africa Ground Water for Resilience Program (HoAGW4CR) and Kenya Water Sanitation and Hygiene (K-WASH) projects under the State Department for Water and Sanitation. To ensure these donors funded projects are effectively implemented and the country achieves value for money for the borrowed funds, Parliament should ensure the CGAA Act for FY 2024/25 is finalized and approved by 30th April 2025.
- d) **Operationalization of the role of Water Works Development Agencies as bulk water service providers** - The revisions to the Water Act, 2016 expanded the roles of Water Works Development Agencies (WWDAs) to become bulk service providers so as to address the challenge of non-recovery of loans utilized for development of water and sewerage infrastructures from county governments. However, the process of implementing these revisions has been slow. To ensure this role is operationalized, the State Department for Water and Sanitation should finalize and submit to the National Assembly the necessary regulations for the revised Water Act, 2016 by 30th June 2025.
- e) **Progress report on the preparations for PPP projects under the water and irrigation sub-sectors** – The State Department for Water and Sanitation and State Department for Irrigation have utilized a total of Kshs. 594 million between December 2022 and December 2024 in undertaking feasibility studies for proposed Public-Private Partnership (PPP) projects. However, preliminary reports from the studies indicate that the projects may face challenges due to low water tariffs across the country. To effectively understand the challenges in preparations for of PPP projects for implementation, the 2 State Departments should provide a report to the Committee on the status of PPP by 30th June 2025.

MIN.NO.DC/ BEW&I/115/2025:

ADJOURNMENT

There being no other business, the Chairperson adjourned the meeting at forty- nine minutes past eleven o'clock. The next meeting will be held on notice.

Signed.....


HON. BOWEN KANGOGO, MP, CBS
(CHAIRPERSON)

Date.....





REPUBLIC OF KENYA

PARLIAMENTARY BUDGET OFFICE

**BRIEF ON THE ANALYSIS OF THE 2025 BUDGET POLICY
STATEMENT**

TO

**THE DEPARTMENTAL COMMITTEE ON BLUE ECONOMY,
WATER AND IRRIGATION**

FEBRUARY 2025

Parliamentary Budget Office
Protection, House 10th Floor
Nairobi- Kenya
Tel: +254-20-2731515
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I. INTRODUCTION

1. The brief presents an analysis of the Budget Policy Statement (BPS) 2025. The BPS is a policy document that sets out the broad strategic priorities and policy goals to guide the National Government and County Governments in preparing their budgets for the subsequent financial year and over the medium term. It is prepared in accordance with Section 25 of the Public Finance Management (PFM) Act, 2012 and processed in line with Section 25(9) of the PFM Act, 2012 and Standing Order No. 232.
2. The brief focuses on the 3 Ministries, Departments and Agencies (MDAs) under the purview of the Committee namely the State Department for Water and Sanitation, State Department for Irrigation, and State Department for Blue Economy and Fisheries.

II. HIGHLIGHTS OF THE BPS 2025

3. The 2025 BPS focuses on implementation of the Bottom-up Economic Transformation Agenda (BETA) as prioritized in the Medium-Term Plan (MTP) IV of the Kenya Vision 2030 and is geared towards economic turnaround and inclusive growth. To support BETA, the FY 2025/26 budget will continue following the growth friendly fiscal consolidation plan that focuses on containing expenditures and enhancing revenues to slow down growth in public debt without compromising service delivery.
4. The BPS projects the national government expenditure for FY 2025/26 to be Kshs. 3.9 trillion as shown in Table 1. This comprises of Kshs. 1.9 trillion for recurrent expenditure, Kshs. 710.3 billion for development expenditure and Kshs. 1.4 trillion for Consolidated Funds Services (CFS). Compared to the approved total expenditures for FY 2024/25, the projected expenditure is an increment of Kshs. 462 billion (13.3 percent) with the recurrent expenditure increasing by Kshs. 260.1 billion (16.3 percent), development expenditure increasing by Kshs. 69.1 billion (10.8 percent) and CFS increasing by Kshs. 132.8 billion (10.7 percent).

Table 1: Proposed Expenditure Ceilings for FY 2025/26

	2024/25 Approved Estimates	2025/26 Projection	BPS	Difference
	Kshs. billions			
Recurrent	1,591.6		1,851.7	260.1
Development	641.2		710.3	69.1
CFS	1,237.2		1,370.0	132.8
Total	3,470.0		3,932.0	462.0

III. POLICY PRIORITIZATION AND CEILINGS FOR MDAs UNDER COMMITTEE'S PURVIEW

A. State Department for Water and Sanitation

5. Water and sanitation are rights enshrined in Article 43 of the Constitution and the BETA as prioritized in the MTP IV is committed to effect these rights. Under the MTP IV, the government aims at enhancing access to safe water for domestic and industrial use. This will entail investment in the following projects between 2023-2027:
 - i) To ensure Kenya is drought resilient, the government will construct 1,000 water pans, 200 small dams and recharge of ground water in 23 Arid and Semi-Arid Lands (ASAL) counties to enhance availability of adequate and safe water storage for multi-purpose use. This has the potential of providing 517.5 million cubic metres of water to the ASAL counties.
 - ii) Enhance population's access to improved water services from 73 percent to 80 percent and sanitation services from 33 percent to 40 percent.
 - iii) Reduce the share of non-revenue water from 43 percent to 25 percent.
 - iv) Raise per capita water storage from 107 cubic meters to 234 cubic meters by construct water harvesting infrastructure in 5 big towns, 100 small towns and 300 schools.
 - v) Promote private investments in the water sector through Public Private Partnerships (PPP) by expediting the enactment of the Water (Amendment) Bill, 2023.

6. The BPS 2025 proposes an expenditure ceiling of Kshs. 46.1 billion for the State Department in FY 2025/26 as shown in Table 2. This comprises of Kshs. 6.2 billion for recurrent expenditure and Kshs. 39.9 billion for development expenditure. Compared to the approved estimates for FY 2024/25, the proposed expenditure ceilings are lower by Kshs. 3.7 billion (-7.5 percent) with the recurrent expenditure being higher by Kshs. 469.3 million (8.2 percent) while the development expenditure is lower by Kshs. 4.2 billion (-9.5 percent).

Table 1: Budget Ceilings for State Department for Water and Sanitation

Programme		2024/25 Approved Estimates	2025/26 BPS Projection	Difference
Kshs. millions				
General Admin., Planning & Support Services	Sub-Total	672.8	905.0	232.2
	Recurrent	557.8	598.0	40.2
	Development	115.0	307.0	192.0
Water Resources Management	Sub-Total	12,114.0	16,380.0	4,266.0
	Recurrent	1,927.0	2,130.0	203.0
	Development	10,187.0	14,250.0	4,063.0
Water & Sewerage Infrastructure Development	Sub-Total	37,053.4	28,832.0	(8,221.4)
	Recurrent	3,254.8	3,481.0	226.2
	Development	33,798.6	25,351.0	(8,447.6)
Total Expenditure	Total	49,840.3	46,117.0	(3,723.3)
	Recurrent	5,739.7	6,209.0	469.3
	Development	44,100.6	39,908.0	(4,192.6)

7. The “General Administration, Planning and Support Services” programme has an expenditure ceiling of Kshs. 905 million of which Kshs. 598 million is for recurrent expenditure and Kshs. 307 million is for development expenditure. Compared to the approved estimates for FY 2024/25, the proposed expenditure ceiling is higher by Kshs. 232.2 million (34.5 percent) with the recurrent being higher by Kshs. 40.2 million (7.2 percent) and the development being higher by Kshs. 192 million (167 percent). The changes are expected to have the following effects on the performance of the programme:
- i) The recurrent expenditure for the programme mainly funds the Kenya Water Institute (KEWI) and the State Department Headquarters thus the expenditure ceiling will provide adequate resources for the institutions.
 - ii) **The development expenditure ceiling may not be adequate since KEWI in undertaking several development projects in its campuses with a total project cost of Kshs. 31.7 billion but has only been able to spend Kshs. 4 billion as of 30th June 2024 and the project is 12 percent complete.**
8. The “Water Resources Management” programme has an expenditure ceiling of Kshs. 16.4 billion of which Kshs. 2.1 billion is for recurrent expenditure and Kshs. 14.3 billion is for development expenditure. Compared to the approved estimates for FY 2024/25, the proposed expenditure ceiling is higher by Kshs. 4.3 billion (35.2 percent) with the recurrent being higher by Kshs. 203 million (10.5 percent) and the development being higher by Kshs. 4.1 billion. (39.9 percent). The changes are expected to have the following effects on the performance of the programme:
- i) The recurrent expenditure for the programme mainly funds the Water Resources Authority (WRA), Hydrologist Registration Board (HRB) and the Regional Centre for Ground Water Resource (RCGWR) thus the expenditure ceiling will provide adequate resources for these institutions.
 - ii) The development projects under the programme mainly consists of donor funded projects like the Nairobi Rivers Basin Restoration Programme, Athi River Restoration Programme, Thwake Dam and Horn of Africa Ground Water Resilience Project. Therefore, the increase in ceiling is likely due to an increase in donor funding. **However, there has been concerns with absorption of donor funds and this has been a recurring issue in the past financial years.**
9. The “Water and Sewerage Infrastructure Development” programme has an expenditure ceiling of Kshs. 28.8 billion of which Kshs. 3.5 billion is for recurrent expenditure and Kshs. 25.3 billion is for development expenditure. Compared to the approved estimates for FY 2024/25, the proposed expenditure ceiling is lower by Kshs. 8.2 billion (-22.2 percent) with the recurrent being higher by Kshs. 226.2 million (7 percent) and the development being lower by Kshs. 8.4 billion (-25 percent). The changes are expected to have the following effects on the performance of the programme:
- i) The recurrent expenditure for the programme mainly funds the 9 Water Works Development Agencies (WWDAs), Water Sector Trust Fund (WSTF) and

Water Services Regulatory Authority (WASREB) thus the expenditure ceiling will provide adequate resources for these institutions.

- ii) The development expenditure mainly provides funding for projects undertaken by WWDAs thus the reduction in funding will adversely impact on ongoing projects. **This will evidently make the State Department unable to support the government's policy on improving water and sanitation.**
10. In January 2025, the Cabinet passed a resolution on reforming Semi-Autonomous Government Agencies (SAGAs) with the aim of addressing operational and financial inefficiencies, enhancing service delivery and reducing reliance to the exchequer. Under the State Department for Water and Sanitation, 5 SAGAs were affected by the resolutions. However, there is no policy indication on how the resolution will be effected. The following are the affected SAGAs:
- i) Merger of the Water Services Regulatory Authority (WASREB), Water Resources Authority (WRA) and the Regional Centre for Ground Water Resource (RCGWR) into one SAGA.
 - ii) The Water Sector Trust Fund (WSTF) to be declassified as a SAGA and reverted to the State Department with a strengthened and more focused governance structure.
 - iii) The Hydrologist Registration Board (HRB) to be declassified as a SAGA and not financed through the exchequer but the Board should fund its operations through its internally generated funds. However, the HRB has been fully funded by the exchequer since inception and has an allocation of Kshs. 40 million in the FY 2024/25.
11. The Water (Amendment) Act, 2023 expanded the role of WWDAs and NWWSA to enter into bulk water purchase agreements with private sector and sell bulk water to county water service providers. However, there is no policy indication on how this will be undertaken thus it may slow down the implementation of PPP in the water sector.

B. State Department for Irrigation

12. Irrigation is one of the enablers of BETA as prioritized in the MTP IV. Under the MTP IV, the government aims at increasing agricultural production by providing access to water for irrigation. This will entail investment in the following projects between 2023-2027:
- i) To reduce flooding, the government target to harvest at least 30 percent of water discharged from Lagghas in 9 ASAL counties especially in northern Kenya. Harvesting of run-off from rainwater in the targeted counties has a potential of harnessing 600 million cubic metres of water to irrigate 100,000 acres of land.
 - ii) To support irrigation in ASAL counties, the government will exploit ground water with the target of putting 23,000 acres under irrigation using solar driven borehole irrigation systems.

- iii) Through the micro-irrigation programme, the government will promote and build capacity on uptake of irrigation in schools by drilling and equipping 465 boreholes and installing 510 greenhouses.
13. The BPS 2025 proposes an expenditure ceiling of Kshs. 18.9 billion for the State Department in FY 2025/26 as shown in Table 3. This comprises of Kshs. 1.4 billion for recurrent expenditure and Kshs. 17.4 billion for development expenditure. Compared to the approved estimates for FY 2024/25, the proposed expenditure ceilings are lower by Kshs. 2.5 million (-11.9 percent) with the recurrent expenditure being higher by Kshs. 240.9 million (20.4 percent) while the development expenditure is lower by Kshs. 2.8 billion (-13.8 percent).

Table 3: Budget Ceilings for State Department for Irrigation

Programme		2024/25 Approved Estimates	2025/26 BPS Projection	Difference
		Kshs. millions		
Irrigation and Land Reclamation	Sub-Total	16,975.5	14,892.6	(2,082.9)
	Recurrent	610.9	822.2	211.3
	Development	16,364.6	14,070.4	(2,294.2)
Water Storage and Flood Control	Sub-Total	1,911.9	2,358.0	446.1
	Recurrent	407.9	408.0	0.1
	Development	1,504.0	1,950.0	446.0
Water Harvesting and Storage for Irrigation	Sub-Total	2,377.2	1,452.0	(925.2)
	Recurrent	17.2	28.0	10.8
	Development	2,360.0	1,424.0	(936.0)
General Admin., Planning & Support Services	Sub-Total	142.4	161.0	18.6
	Recurrent	142.4	161.0	18.6
	Development	-	-	-
Total Expenditure	Total	21,406.9	18,863.6	(2,543.3)
	Recurrent	1,178.3	1,419.2	240.9
	Development	20,228.6	17,444.4	(2,784.2)

14. The "Irrigation and Land Reclamation" programme has an expenditure ceiling of Kshs. 14.9 billion of which Kshs. 822.2 million is for recurrent expenditure and Kshs. 14.1 billion is for development expenditure. Compared to the approved estimates for FY 2024/25, the proposed expenditure ceiling is lower by Kshs. 2.1 billion (-12.3 percent) with the recurrent being higher by Kshs. 211.3 million (34.6 percent) and the development being lower by Kshs. 2.3 billion (-14 percent). The changes are expected to have the following effects on the performance of the programme:
- i) The recurrent expenditure for the programme mainly funds the National Irrigation Authority (NIA) thus the expenditure ceiling will provide adequate resources for the Authority.
 - ii) The development expenditure mainly provides funding for large-scale NIA projects including Bura Irrigation Scheme, Galana Kulalu Irrigation Project, Thiba Dam and Mwache Dam. Since most of these large-scale projects are donor funded, the reduction is likely due to a decrease in donor funding. **This raises the**

concern of over-reliance on donor funding for projects since a reduction in donor funds may hamper project completion.

15. The “Water Storage and Flood Control” programme has an expenditure ceiling of Kshs. 2.4 billion of which Kshs. 408 million is for recurrent expenditure and Kshs. 2 billion is for development expenditure. Compared to the approved estimates for FY 2024/25, the proposed expenditure ceiling is higher by Kshs. 446.1 million (23.3 percent) with the recurrent being higher by Kshs. 0.1 million (0.02 percent) and the development being higher by Kshs. 446 million (29.7 percent). The changes are expected to have the following effects on the performance of the programme:
 - i) The recurrent expenditure for the programme mainly funds the National Water Harvesting and Storage Authority (NWHSA). **The slight increase in the expenditure ceiling is unlikely to provide adequate resources for the Authority since the increase is lower than the current annual inflation rate of about 5 percent.**
 - ii) The development expenditure mainly provides funding for NWHSA projects including flood control works, Siyoi-Muruny Dam, Umaa Dam and Badasa Dam. **With most of these mega-dam projects still ongoing with huge outstanding project costs, the increase in the ceiling is unlikely to provide sufficient resources for the ongoing projects. In addition, the increase is unlikely to adequately fund the government’s target to control flooding and harvest at least 30 percent of water discharged from Lagghas in 9 ASAL counties through flood control works.**
16. The “Water Harvesting and Storage for Irrigation” programme has an expenditure ceiling of Kshs. 1.5 billion of which Kshs. 28 million is for recurrent expenditure and Kshs. 1.4 billion is for development expenditure. Compared to the approved estimates for FY 2024/25, the proposed expenditure ceiling is lower by Kshs. 925.2 million (-38.9 percent) with the recurrent being higher by Kshs. 10.8 million (62.8 percent) and the development being lower by Kshs. 936 million (-39.7 percent). The changes are expected to have the following effects on the performance of the programme:
 - i) The recurrent expenditure for the programme mainly funds the State Department Headquarters thus the expenditure ceiling will provide adequate resources for the Headquarters.
 - ii) The development expenditure mainly provides funding for small-scale NIA projects including Household Irrigation Water Harvesting Projects, Rehabilitation of Strategic Water Facilities and Micro Irrigation for Schools. The reduction in funding will adversely impact on ongoing projects. **This will evidently make the State Department unable to support the government’s policy on increasing land under irrigation in rural areas and promoting irrigation practices through micro-irrigation in schools.**
17. The “General Administration, Planning and Support Services” programme has an expenditure ceiling of Kshs. 161 million which is wholly utilized for recurrent expenditure by the State Department Headquarters. Compared to the approved

estimates for FY 2024/25, the proposed expenditure ceiling is higher by Kshs. 18.6 million (20.4 percent) thus the expenditure ceiling will provide adequate resources for the Headquarters.

18. In January 2025, the Cabinet passed a resolution on reforming Semi-Autonomous Government Agencies (SAGAs) with the aim of addressing operational and financial inefficiencies, enhancing service delivery and reducing reliance to the exchequer. Under the State Department for Irrigation, 2 SAGAs were affected by the resolutions. However, there is no policy indication on how the resolution will be effected. The following are the affected SAGAs:
 - i) Merger of the National Irrigation Authority (NIA) and National Water Harvesting and Storage Authority (NWHSA) into one SAGA.

C. State Department for Blue Economy and Fisheries

19. The Blue Economy is one of the enablers of BETA as prioritized in the MTP IV. It presents an immense opportunity for Kenya to drive inclusive green growth and transformation by leveraging on the rich marine and freshwater resources. It is estimated that it can contribute Kshs. 20 billion annually to the economy with the potential of increasing to Kshs. 80 billion by 2027. To harness this potential, the government proposes to invest in following projects between 2023-2027:
 - i) Construct 52 fish landing sites along the Indian Ocean and in inland lakes and dams equipped with cold chain storage facilities.
 - ii) Support 22,668 small scale farmer with aquaculture inputs and technical extension services, and issue grants to 618 common interest groups across the coastal region for alternative livelihoods.
 - iii) Fastrack the completion of Phase One of Liwatoni Fish Processing Plant and Shimoni Fish Port.
 - iv) Develop the National Mariculture Resource and Training Center (NAMARET) in Shimoni.
 - v) Train 1,000 fishing crew annually to create adequate technical capacity for exploitation of Kenya's Exclusive Economic Zone (EEZ).
20. The BPS 2025 proposes an expenditure ceiling of Kshs. 9.6 billion for the State Department in FY 2025/26 as shown in Table 4. This comprises of Kshs. 2.8 billion for recurrent expenditure and Kshs. 6.8 billion for development expenditure. Compared to the approved estimates for FY 2024/25, the proposed expenditure ceilings are lower by Kshs. 709.2 million (6.9 percent) with the recurrent expenditure being higher by Kshs. 384.7 million (15.7 percent) while the development expenditure is lower by Kshs. 1.1 billion (13.9 percent).

Table 4: Budget Ceilings for State Department for Irrigation

Programme		2024/25 Approved Estimates	2025/26 BPS Projection	Difference
		Kshs. millions		
Fisheries Development and Management	Sub-Total	9,083.9	8,688.6	(395.3)
	Recurrent	2,191.0	2,572.6	381.6
	Development	6,892.9	6,116.0	(776.9)
General Admin., Planning & Support Services	Sub-Total	199.9	200.7	0.8
	Recurrent	199.9	200.7	0.8
	Development	-	-	-
Development and Coordination of the Blue Economy	Sub-Total	1,057.3	742.6	(314.7)
	Recurrent	57.3	59.6	2.3
	Development	1,000.0	683.0	(317.0)
Total Expenditure	Total	10,341.1	9,631.9	(709.2)
	Recurrent	2,448.2	2,832.9	384.7
	Development	7,892.9	6,799.0	(1,093.9)

21. The “Fisheries Development and Management” programme has an expenditure ceiling of Kshs. 8.7 billion of which Kshs. 2.6 billion is for recurrent expenditure and Kshs. 6.1 billion is for development expenditure. Compared to the approved estimates for FY 2024/25, the proposed expenditure ceiling is lower by Kshs. 395.3 million (4.4 percent) with the recurrent being higher by Kshs. 381.6 million (17.2 percent) and the development being lower by Kshs. 776.9 million (11.3 percent). The changes are expected to have the following effects on the performance of the programme:
- i) The recurrent expenditure for the programme mainly funds the Kenya Fisheries Services (KeFS), Kenya Fish Marketing Authority (KFMA), Fish Levy Trust Fund (FLTF), Kenya Fish Industries Corporation (KFIC) and Kenya Marine and Fisheries Research Institute (KMFRI) thus the expenditure ceiling will provide adequate resources for these institutions.
 - ii) The development projects under the programme mainly consists of donor funded projects like the Aquaculture Business Development Project (ABDP), Kabonyo Fisheries and Aquaculture Training Center and Kenya Marine Fisheries and Socio-Economic Development Project (KEMSFED). Therefore, the reduction in ceiling is likely due to a decrease in donor funding. **This raises the concern of over-reliance on donor funding for projects since a reduction in donor funds may hamper project completion.**
22. The “General Administration, Planning and Support Services” programme has an expenditure ceiling of Kshs. 201 million which is wholly utilized for recurrent expenditure by the State Department Headquarters. Compared to the approved estimates for FY 2024/25, the proposed expenditure ceiling is higher by Kshs. 0.8 million (0.4 percent). **The slight increase in the expenditure ceiling is unlikely to provide adequate resources for the Authority since the increase is lower than the current annual inflation rate of about 5 percent.**

23. The “Development and Coordination of the Blue Economy” programme has an expenditure ceiling of Kshs. 742.6 million of which Kshs. 59.6 million is for recurrent expenditure and Kshs. 683 million is for development expenditure. Compared to the approved estimates for FY 2024/25, the proposed expenditure ceiling is lower by Kshs. 314.7 million (-29.8 percent) with the recurrent being higher by Kshs. 2.3 million (4 percent) and the development being lower by Kshs. 317 million (-31.7 percent). The changes are expected to have the following effects on the performance of the programme:
- i) The recurrent expenditure for the programme mainly funds the State Department Headquarters. **The slight increase in the expenditure ceiling is unlikely to provide adequate resources for the Authority since the increase is lower than the current annual inflation rate of about 5 percent.**
 - ii) The development expenditure mainly provides funding for construction of fish landing sites, construction of fish markets, the Liwatoni Fish Processing Plant, Marine Fish Stock Assessment and training for deep-sea fishing. The reduction in funding will adversely impact on ongoing projects. **This will evidently make the State Department unable to support the government’s policy to drive inclusive green growth and transformation by leveraging on the rich marine and freshwater resources.**
24. In January 2025, the Cabinet passed a resolution on reforming Semi-Autonomous Government Agencies (SAGAs) with the aim of addressing operational and financial inefficiencies, enhancing service delivery and reducing reliance to the exchequer. Under the State Department for Blue Economy and Fisheries, 3 SAGAs were affected by the resolutions. However, there is no policy indication on how the resolution will be effected. The following are the affected SAGAs:
- i) Dissolution of the Kenya Fish Marketing Authority and its functions be transferred back to the State Department or any other relevant SAGA.
 - ii) Dissolution of the Kenya Fishing Industries Corporation (KFIC) since its functions can be adequately undertaken by the private sector.
 - iii) Fish Levy Trust Fund (WSTF) to be declassified as a SAGA and reverted to the State Department with a strengthened and more focused governance structure.

REPUBLIC OF KENYA



MINISTRY OF MINING, BLUE ECONOMY AND MARITIME AFFAIRS

**SUMMARY REPORT FOR THE STATE DEPARTMENT FOR THE
BLUE ECONOMY AND FISHERIES ON THE
2025 BUDGET POLICY STATEMENT**

TO

**THE DEPARTMENTAL COMMITTEE ON BLUE ECONOMY,
WATER AND IRRIGATION**

Presented by

**Betsy Muthoni Njagi, CBS
Principal Secretary**

February 25, 2025

INTRODUCTION

Honorable Chairman and **Honorable Committee Members**, we wish to express our gratitude to this Committee for according us the opportunity to deliberate with you on the contents of the 2025 Budget Policy Statement that has been submitted to the National Assembly in accordance to Section 25 of the PFM Act, 2012.

Honorable chairman, the 2025 Budget Policy Statement (BPS) allocated the State Department a total budget of **Ksh. 9,631.9 Million** which comprises of a Development budget of **Ksh. 6,799.0 Million** and a Recurrent budget of **Ksh. 2,832.9 Million** for the **FY 2025/26**. These funds will be applied on various projects which include completion of fish landing sites and markets, supporting small scale fish farmers with aquaculture inputs and technical extension services, development of the National Mariculture Resource and Training Centre (NAMARET) in Shimoni, Kwale County and support common interest groups across the coastal region with grants.

Honorable chairman, in the Medium-Term the Government plans to acquire deep-sea fishing vessels to facilitate the fisherfolk into the deep sea, support small-scale fisheries and aquaculture stakeholders around the Lake Victoria and the Western Regions, complete phase one of Liwatoni Ultra-Modern Fish Hub and construct five fish processing plants. The BPS ceiling could not accommodate our total requirement of **Ksh. 17,117.9 Million** of which **Ksh. 3,978.9 Million** was to cater for recurrent and **Ksh. 13,139.0 Million** for development.

The following are critical areas that require this **Honorable Committee's** intervention;

Recurrent Budget

State Departments O&M budget-Ksh.123 Million

- i. **Ksh. 100 Million** for the expanded mandate of the Blue Economy which include (Drive sustainable transformation and diversification of the Oceans economy by promoting research and innovation, increase local participation and investments in the blue economy through private sector engagements and partnership, coordinate development of the national oceans and the blue economy strategy and policy).
- ii. **Ksh.23 Million** for court Award. The court award was issued to Okeno and Sons Building Contractors. An amount of Ksh.10 million was paid for in FY 2023/24 and a further additional amount of Ksh. 10 Million has been provided in FY 2024/25 leaving a deficit of Ksh. 23 million.

Kenya Fisheries Service – Ksh. 150 Million

- i. **Ksh. 68 million** to cater for the shortfall in medical insurance for staff as per the requirement letter Ref. No. MPSYG.DPSM.2/7/2A.VOL.XXXI/ (84) dated 11th January, 2022 from the State Department for Public Service.
- ii. **Ksh. 82 million** is required to boost operations for the Service.

Kenya Marine and Fisheries Research Institute –Ksh. 817 Million–

- i. **Ksh. 272 Million** for the court awards payments; and
- ii. **Ksh. 545 Million** to effectively operate RV Mtafiti, in order to enhance Economic development-oriented fisheries Research.

Development Budget

- i. **Kshs.480 million** to facilitate completion of Phase one of Liwatoni Ultra-Modern Fish Hub
- ii. **Ksh.1,000 million** for fish stock assessment

Hon. Chairman, let me now invite the Senior Chief Finance Officer to take us through the specific issues raised in your invitation letter Ref. No. NA/DDC/BEW&I /2025/ 001 dated 14th February, 2025:

REPUBLIC OF KENYA



MINISTRY OF MINING, BLUE ECONOMY AND MARITIME AFFAIRS

**SUMMARY REPORT FOR THE STATE DEPARTMENT FOR THE
BLUE ECONOMY AND FISHERIES ON THE
2025 BUDGET POLICY STATEMENT**

TO

**THE DEPARTMENTAL COMMITTEE ON BLUE ECONOMY, WATER
AND IRRIGATION**

Presented by

**Betsy Muthoni Njagi, CBS
Principal Secretary**

February 25, 2025

A: GENERAL OVERVIEW

1.0 INTRODUCTION

Honorable Chairman and Honorable Committee Members, we wish to express our gratitude to this Committee for according us the opportunity to deliberate with you on the contents of the 2025 Budget Policy Statement that has been submitted to the National Assembly in accordance to Section 25 of the PFM Act, 2012.

As you are aware, **Hon. Chairman,** the Departmental Committee on Blue Economy, Water and Irrigation is established by Standing Order 216 of the National Assembly and is mandated, amongst others, *'to investigate into, inquire into, and report on all matters relating to mandate, management activities, administration, operations and estimates of the assigned Ministries and Departments, and study the programme and policy objectives of the MDAs and the effectiveness of the implementation'*

Hon. Chairman, let me commence by outlining our structure and mandate:

1.1 Institutions

Hon. Chairman, the State Department has three Semi-Autonomous Government Agencies (SAGAs), a Departmental Corporation, an Advisory Council and a Fund as enumerated below:

1. Kenya Marine and Fisheries Research Institute (KMFRI)
2. Kenya Fisheries Services (KeFS)
3. Kenya Fish Marketing Authority (KFMA)
4. Kenya Fishing Industries Corporation (KFIC)
5. Kenya Fisheries Advisory Council (KFAC)
6. Fish Levy Trust Fund (FLTF)

1.2 State Department's Vision and Mission

In fulfilling our mandate, we have adopted the following Vision and Mission:

1.2.1 Vision

"To be a regional leader in governance and development of the blue economy and fisheries resources"

1.2.2 Mission

"To facilitate sustainable management and development of the blue economy and fisheries resources for accelerated socio - economic development"

1.3 Functions

Honorable Chairman, the specific functions of the State Department for the Blue Economy and Fisheries, as outlined in Executive Order No. 2 of 2023 are as follows:

- i. Coordinate development of national oceans and blue economy strategy and policy.
- ii. Fisheries and Aquaculture Policy.
- iii. Co-ordination of Development of Policy, Legal, Regulatory and Institutional Framework for the Fisheries Industry and the Blue Economy.
- iv. Drive sustainable transformation and diversification of the ocean's economy by promoting research and innovation.
- v. Increase local participation and investment in the blue economy through private sector engagement and partnerships.
- vi. Fisheries Marketing Policy.
- vii. Fishing Licensing.
- viii. Development of Fisheries.
- ix. Promote Fish Consumption.
- x. Fish Quality Assurance.
- xi. Enhancement of Technical Co- operation with Partner States.
- xii. Management and Licensing of Local and Foreign Fishing Trawlers in Kenya Waters.
- xiii. Overall Policy for Exploitation of Agro-Based Marine Resources.
- xiv. Policy on Development of Fishing Ports and Associated Infrastructure.
- xv. Capacity Building for Sustainable Exploitation of Agro-Based Marine Resources.
- xvi. Protection of Aquatic Ecosystems.
- xvii. Promotion of Kenya as a Centre for Aquaculture.
- xviii. Economic development-oriented Fisheries Research.

Hon. Chairman, let me now invite the Senior Chief Finance Officer to take us through the specific issues raised in your invitation letter Ref. No. NA/DDC/BEW&I /2025/ 001 dated 14th February, 2025:

B. SPECIFIC ISSUES REQUESTED VIDE LETTER Ref. NO. NA/DDC/BEW&I /2025/ 001 DATED 14TH FEBRUARY, 2025:

1. The Implementation Status of the Financial Year 2024/25 budget as at 31st December, 2024.

a. Cumulative Financial Performance

Hon. Chairman, the cumulative financial performance for the first half of the financial year 2024/25 is as follows.

i. The actual revenue receipts for the FY 2024/25;

Hon. Chairman, the State Department received a total of **Ksh. 2,272.9 Million** in exchequers issues comprising of **Ksh. 1,136.9 Million** and **Ksh. 1,136.0 Million** for Recurrent and Development expenditures respectively. **Ksh. 3,906.2 Million** was received as donor funding under the Aquaculture Business Development Programme (ABDP) and Kenya Marine Fisheries and Socio-Economic Development (KEMFSED) project. **Ksh. 2.7 million** in Appropriation in Aid (AIA) was collected by Kenya Marine and Fisheries Research Institute (KMFRI), **Ksh. 11.0 Million** collected by Kenya Fisheries Service and **Ksh 8.1 Million** by Kenya Fishing Industries Corporation (KFIC). The summary of actual revenue receipts as at 31st December, 2024 is as follows.

Table 1: Actual revenue receipts for the FY 2024/25

S/No.	Description	Estimates FY 2024/25	Total Receipts as at 31 st December ,2024 (Ksh)	Variance Kshs.
		Kshs. Million		
1	Exchequer issues	4,450.2	2,272.9	(2,177.3)
2	Donor Receipts	5,820.9	3,906.2	(1,914.7)
3	Appropriations In Aid	70.0	21.8	(48.2)
	Total	10,341.1	6,200.9	(4,140.2)

ii. Actual Expenditures by Vote (1166)

Hon. Chairman, the actual expenditures as at 31st December, 2024 is **Ksh. 6,200.9 Million** comprising of **Ksh. 1,187.4 Million** for recurrent expenditures and **Ksh. 5,013.5 Million** as Development expenditures. The summary of actual expenditures by vote is as shown in Table 2 below.

Table 2: Actual Expenditures by Vote

Economic Classification	Estimates FY 2024/25	Expenditure As at 31st December ,2024	Balance
	Kshs. Million		
<i>Recurrent Expenditure</i>	2,448.2	1,187.4	1,260.8
Compensation of Employees	261.6	125.4	136.2
Use of Goods and services	135.6	49.7	85.9
Current Transfers to Govt. agencies			
KMFRI	1,236.0	610.7	625.3
KFIC	48.0	18.1	29.9
FLTF	12.0	6.0	6.0
KeFS	744.8	372.4	372.4
KFMA	10.2	5.1	5.1
<i>Capital Expenditure</i>	7,892.90	5,013.5	2,879.4
Capital Transfers to Donor projects (ABDP & KMFSED)	6,692.9	4,213.5	2,479.4
Acquisition of Non-Financial Assets	1,200.0	800.0	400.0
Total	10,341.1	6,200.9	4,140.2

iii. Actual expenditures by Program Classified under Recurrent and Development As at 31st December, 2024

Hon. Chairman, actual expenditures by programmes as at 31st December ,2024 are as shown in Table 3.

Table 3: Actual expenditures by Programmes

Description	Estimates FY 2024/25	Expenditure As at 31 st December ,2024	Balance
	Kshs. Million		
Programme 1: Fisheries Development and Management	9,083.9	5,447.2	3,636.7
Programme 2: Development and Coordination of the Blue Economy	1,057.3	622.7	434.6
Programme 3: General Administration, Planning and Support Services	199.9	131.0	68.9
Total	10,341.1	6,200.9	4,140.2

b. Actual Outputs achieved relative to the approved targets in the 2024/25 Programme Based Budget

Hon. Chairman, the actual outputs achieved related to the approved targets in the FY 2024/25 are as shown in **Annex 1**;

c. Status of Capital Projects

Hon. Chairman, the Status of Capital Projects are as shown in **Annex 2**;

2. Key policies underlying the expenditure ceilings in the 2025 Budget Policy Statement

Hon. Chairman, the State Department requested for **Ksh. 17,117.9 million, Ksh. 13,711.1 million** and **Ksh. 16,962.9 million** for FYs 2025/26, 2026/27 and 2027/28 respectively in the sector. However, the State Department was allocated (Development and Recurrent) **Kshs. 9,631.9 Million, Kshs. 11,538.8 Million** and **Kshs. 13,619.2 Million** for FY 2025/26, FY 2026/27 and FY 2027/28 respectively.

(i) Recurrent Vote

Hon. Chairman, under the recurrent budget, the State Department requested for **Kshs. 3,978.9 million** in FY 2025/26, **Kshs. 4,304.1 million** in FY 2026/27 and **Kshs. 4,577.9 million** in the FY 2027/28. Due to resource constraints, the State Department has been allocated **Kshs. 2,832.9 million** in FY 2025/26, **Kshs. 2,886.8 million** in FY 2026/27 and **Kshs. 3,173.2 million** in FY 2027/28. These

allocations include allocations for compensation to employees, Transfers to SAGAs and Operations and maintenance as summarized under table 4 as follows;

Table 4. Analysis of Recurrent Requirements/Allocations (Ksh. Million)

Economic classification	Approved Estimates	Requirement				Allocation			Variance FY 2025/26
	Amount in Kshs. Million								
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Gross	2,448.2	3,978.90	4,304.1	4,577.9	2,832.9	2,886.8	3,173.2	(1,146.0)	
AIA	70.0	121.0	123.9	127.3	121.0	121.0	121.0	0.00	
NET	2,378.2	3,857.90	4,180.2	4,450.6	2,711.9	2,765.8	3,052.2	(1,146.0)	
Compensation to Employees	261.6	267.0	275.0	283.2	267.0	273.7	280.5	0.0	
Transfers	2,051.0	3,446.6	3,747.9	3,988.5	2,429.1	2,465.3	2,733.2	(1,017.5)	
Other Recurrent	135.6	265.3	281.3	306.2	136.8	147.9	159.5	(128.5)	
Of Which									
<i>Utilities</i>	2.9	1.0	1.0	1.0	1.0	1.0	1.0	0.0	
<i>Rent</i>	17.8	26.0	17.8	17.8	26.0	17.8	17.8	0.0	
<i>Gratuity</i>	0.8	-	-	8.0	-	-	8.0	0.0	
<i>Contracted Guards & Cleaning services</i>	10.4	13.0	10.0	11.0	13.0	10.0	11.0	0.0	
<i>Others</i>	103.7	225.3	252.5	268.4	96.8	119.1	121.8	(128.5)	

ii) Development Vote

Hon. Chairman, the need to exploit the potential of the blue economy, promote and enhance aquaculture in the country by channeling resources towards development of Fish landing sites in Baringo, Naivasha, Coastal and Lake Victoria regions, finalizing construction and operationalization of phase one of Liwatoni Ultra-Modern Fish Hub, development of Coastal Fisheries Infrastructure, Fish processing plants in Lamu and Turkana, purchase of deep-sea fishing vessels and the expansion of Exploitation of Living Resources under the Blue Economy among other capital projects, saw the State Department place resource requirement of **Kshs. 13,139.0 million** in FY 2025/26, **Kshs. 9,407.0 million** in FY 2026/27 and **Kshs.12,385.0 million** in FY 2027/28. The State Department was however allocated **Kshs. 6,799.0 million** in FY 2025/26, **Kshs. 8,652.0 million** in FY 2026/27 and **Kshs. 10,446.0 million** in FY 2027/28 for the implementation of several capital projects and programmes as shown in **table 5**;

Table 5: Development Resource Requirements vs Allocations

Economic classification	Approved Estimates	Requirement			Allocation			Variance FY
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	2025/26
	Amount in Kshs. Million							
Gross	7,892.9	13,139.0	9,407.0	12,385.0	6,799.0	8,652.0	10,446.0	(6,340.0)
GOK	2,072.0	8,113.0	8,807.0	12,385.0	1,773.0	8,052.0	10,446.0	(6,340.0)
Loans	5,820.9	5,026.0	600.0	0.0	5,026.0	600.0	0.0	0.0

The **Ksh. 5,026.0 million** Loans in FY 2025/26 comprises of **Ksh. 1,878.0 Million** for Aquaculture Business Development Programme (ABDP) funded by International Fund for Agricultural Development (IFAD), **Ksh. 2,648.0** for Kenya Marine Fisheries and Socio-Economic Development Project (KMFSED) funded by International Development Association (IDA) and **Ksh.500 million** for Kabonyo Fisheries and Aquaculture Training Centre funded by the Hungarian Government.

Hon. Chairman, the State Department implements its mandate through three (3) programmes as summarized under Table 6 as follows;

Table 6: Current and capital Estimates by Programmes

Programme	Approved Estimates FY 2024/25			Allocation FY 2025/26			Allocation FY 2026/27			Allocation FY 2027/28		
	Amount in Kshs. Million											
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: Fisheries Development and Management	2,191.0	6,892.9	9,083.9	2,572.6	6,116.0	8,688.6	2,614.4	2,937.0	5,551.4	2,887.3	550.0	3,437.3
Programme 2: Development and Coordination of the Blue Economy	57.3	1,000.0	1,057.3	59.6	683.0	742.6	64.5	5,715.0	5,779.5	66.5	9,896.0	9,962.4
Programme 3: General Administration, Planning and Support Services	199.9	-	199.9	200.7	-	200.7	207.9	0	207.9	219.5	0	219.5
Total	2,448.2	7,892.9	10,341.1	2,832.9	6,799.0	9,631.9	2,886.8	8,652.0	11,538.8	3,173.3	10,446.0	13,619.2

3. Indicative performance targets linked to the policies and programmes in the Budget Policy Statement

Hon. Chairman, the Indicative performance targets linked to the policies and programmes in the Budget Policy Statement are as shown in **Annex 1**;

4. List of proposed projects and the respective expenditure allocations

Hon. Chairman, the list of proposed projects and the respective expenditure allocations of are as shown in **Annex 2**

5. The implementation status of the Cabinet Resolution on reforming State Corporations aimed at addressing operation and financial inefficiencies, enhance service delivery and reduce reliance of the Exchequer

Hon. Chairman, two (2) State Corporations and a Fund were affected by the recent Cabinet resolution on reforming State Corporations. They are;

- i.** Kenya Fish Marketing Authority (KFMA)
- ii.** Kenya Fishing Industries Corporation (KFIC)
- iii.** Fish Levy Trust Fund (FLTF)

Hon. Chairman, the implementation of the Cabinet resolution is as follows.

i. Kenya Fish Marketing Authority (KFMA)

- Prepare to merge with Kenya Fishing Industries Corporation (KFIC) or shift to the State Department to execute policy formulation and coordinate marketing functions as advised
- Develop fisheries investment and marketing regulations
- Operate subsidized fish seed hatcheries for income generation
- Provide specialized capacity building consultancy at a fee
- Develop and operationalize ultra-modern fish markets under PPP arrangements
- Engage in an export agency
- License exporters of fish and fish products, fish auctions
- Operate cold chain distribution operations

ii. Kenya Fishing Industries Corporation (KFIC)

Hon. Chairman, the Corporation has put in place the following interventions so as to reduce reliance on the exchequer.

- i.** Prepared business implementation plans for deep sea fishing by the BMU turned Corporative, private individuals and companies

- ii. Prepared fish trade business plans, flake Ice business plan, Sea weed business plans and Fleet management business plans.
- iii. Installation of Port facility security Systems which is at 75%. KFIC has prepared port security assessment plan and Port facility security plan which is in the process of implementation.
- iv. Installation of water supply to jetty which is in 70% complete. This aims at selling of the water to vessel thus increase in collection of revenue.
- v. Installation of power outlets for use by vessels at the jetty

iii. Fish Levy Trust Fund (FLTF)

Hon. Chairman, the reform resolution to be implemented on governance structure of the Fish Levy Trust Fund (FLTF), is that it needs to be declassified and reverted back to the Ministry with a strengthened/ more focused governance structure.

To reduce over reliance of the Fund on the exchequer, the Fisheries Management and Development Act, 2016 gives mandate to the Cabinet Secretary to impose a Levy through an Order. The Fund has since developed legislative documents that are crucial in creating an enabling operating environment. The Fish Levy Order, 2024 was gazetted in July, 2024 and this will enable the Fund to collect levies to operationalize it. The fund is in the process of fast-tracking implementation of levies collection as stipulated in The Fish Levy Order, 2024. The levies that are to be collected will greatly address the operational and financial inefficiencies and reduce reliance.

Conclusion

Hon. Chairman, due to the low sector ceilings, the State Department has shortfall in the following key areas that that requires the committee intervention.

Recurrent Budget

State Departments O&M budget-Ksh.123 Million

- i. **Ksh. 100 Million** for the expanded mandate of the Blue Economy which include (Drive sustainable transformation and diversification of the Oceans economy by promoting research and innovation, increase local participation and investments in the blue economy through private sector engagements and partnership, coordinate development of the national oceans and the blue economy strategy and policy).
- ii. **Ksh.23 Million** for court Award. This court award was issued to Okeno and Sons Building Contractors. An amount of Ksh.10 million was provided for in FY 2023/24 and a further additional amount of Ksh. 10 Million has been provided in FY 2024/25 leaving a deficit of Ksh. 23 million.

Kenya Fisheries Service – Ksh.98 Million

- i. **Ksh. 98 million** to cater for the shortfall in medical insurance for staff as per the requirement letter Ref. No. MPSYG.DPSM.2/7/2A.VOL.XXXI/ (84) dated 11th January, 2022 from the State Department for Public Service.

Kenya Marine and Fisheries Research Institute – (Ksh. 817 Million)

- i. **Ksh. 272 Million** for the court awards payments; and
- ii. **Ksh. 545 Million** to effectively operate RV Mtafiti, in order to enhance Economic development-oriented fisheries Research.

Development Budget

- i. **Kshs.1,000 million** for Completion of Phase one of Liwatoni Ultra-Modern Fish Hub
- ii. **Ksh.1,000 million** for fish stock assessment

THANK YOU

ANNEX 1. ACTUAL OUTPUTS ACHIEVED RELATIVE TO THE APPROVED TARGETS AND INDICATIVE PERFORMANCE TARGETS LINKED TO THE POLICIES AND PROGRAMMES IN THE BUDGET POLICY STATEMENT

S/NO	Programme / Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target for FY 2024/25	Actual Achievement as at 31st Dec 2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks
Programme 1: Fisheries Development and Management										
Outcome: Increased Food Security, Nutrition and Income										
1.	1.1 Fisheries Policy, Strategy and Capacity Building	Kenya Fisheries Service (KeFS)	Fisheries and aquaculture services	Number of Fisheries Management and Development Plans developed	3	3	2	2	1	3 Fisheries Management and Development Plans developed
				Number of fish farmers capacity built	1,500	800	2,000	2,500	3,000	800 fish farmers trained
				Number of brooders and fingerlings multiplied and supplied to farmers	1,500,000	870,000	1,750,000	2,000,000	2,500,000	870,000 brooders and fingerlings supplied to farmers
2.	Fish Levy Trust Fund (FLTF)	Financial services	Number of stakeholders mapped for levy collection	1500	1159	3,000	5,000	10,000	1159 stakeholders mapped.	
			Number of Beach Management Units (BMUs) capacity built on Fish Levy Trust Fund	150	63	69	100	100	63 BMUs capacity built on Fish Levy Trust Fund	

ANNEX 1. ACTUAL OUTPUTS ACHIEVED RELATIVE TO THE APPROVED TARGETS AND INDICATIVE PERFORMANCE TARGETS LINKED TO THE POLICIES AND PROGRAMMES IN THE BUDGET POLICY STATEMENT

S/N0	Programme / Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target for FY 2024/25	Actual Achievement as at 31st Dec 2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks
3.		Aquaculture Business Development Programme (ABDP)	Fisheries and aquaculture services	No. of existing fish farmers supported with technical extension services	22,668	12,589	22,668	-	-	12,589 Pond-based Level 1 beneficiaries supported with technical capacity building.
				Number of women Fish Traders supported with fish-post harvest and value addition equipment	100	0	100	-	-	To be achieved in 4th Quarter once ABDP Grants have been disbursed and utilized by target beneficiaries.
4.	SP 1.2 Aquaculture Development	Directorate of fisheries and aquaculture development	Sagana Aquaculture Complex	Percentage level of completion of Sagana Aquaculture Complex	-	-	100	-	-	The project is 95% complete. Budget rationalized to nil in the FY 2024/25 Supplementary No.1

ANNEX 1. ACTUAL OUTPUTS ACHIEVED RELATIVE TO THE APPROVED TARGETS AND INDICATIVE PERFORMANCE TARGETS LINKED TO THE POLICIES AND PROGRAMMES IN THE BUDGET POLICY STATEMENT

S/NO	Programme / Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target for FY 2024/25	Actual Achievement as at 31st Dec 2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks
5.	SP 1.3 Management and Development of Capture Fisheries	Kenya Fisheries Service (KeFS)	Fisheries and aquaculture services	Number of catch assessment surveys conducted	4	4	4	4	4	4 catch assessment surveys conducted
				Number of Monitoring, Control and Surveillance (MCS) officers trained	60	25	60	60	60	25 MCS officers trained
				Number of Monitoring, Control and Surveillance (MCS) patrols undertaken	16	11	16	16	16	11 MCS patrol conducted
6.		Kenya Marine Fisheries and Socio-Economic Development Project (KEMFSED)	Uvuvi House	level of completion of Uvuvi house (%)	50	34.6	100	-	-	Substructure works complete. Superstructure works ongoing

ANNEX 1. ACTUAL OUTPUTS ACHIEVED RELATIVE TO THE APPROVED TARGETS AND INDICATIVE PERFORMANCE TARGETS LINKED TO THE POLICIES AND PROGRAMMES IN THE BUDGET POLICY STATEMENT

S/NO	Programme / Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target for FY 2024/25	Actual Achievement as at 31st Dec 2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks
			National Mariculture Research, Hatchery and Training Centre (NAMARET)	level of completion of NAMARET (%)	50	16	100	-	-	Mobilization complete. Excavation works and blinding of bases and strips complete
			Fisheries and aquaculture services	No. of fisheries Governance instruments reviewed/developed	1	0	1	-	-	The Aquaculture Policy is awaiting CEC Caucus approval.
				Number of Common Interest Groups (CIGs) members supported with grants	4,408	3,500	1,200	-	-	Phase III subprojects have been approved and money disbursed for implementation

ANNEX 1. ACTUAL OUTPUTS ACHIEVED RELATIVE TO THE APPROVED TARGETS AND INDICATIVE PERFORMANCE TARGETS LINKED TO THE POLICIES AND PROGRAMMES IN THE BUDGET POLICY STATEMENT

S/NO	Programme / Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target for FY 2024/25	Actual Achievement as at 31st Dec 2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks
7.	SP 1.4 Assurance of Fish Safety, Value Addition and Marketing	Kenya Fisheries Service (KeFS)	Fisheries and aquaculture services	Number of samples collected from fishing grounds and establishments analyzed	1,800	450	1,800	1,800	1,800	450 samples have been collected and analyzed
8.		Kenya Fish Marketing Authority (KFMA)	Fish Marketing Services	Number of fisheries value chain actors sensitized on group marketing	-	-	75	75	75	Budget for FY 2024/25 was rationalized in Supplementary No.1
				Number of fisheries marketing groups trained on marketing strategies	10	0	30	50	100	Budget for FY 2024/25 was rationalized in Supplementary No.1

ANNEX 1. ACTUAL OUTPUTS ACHIEVED RELATIVE TO THE APPROVED TARGETS AND INDICATIVE PERFORMANCE TARGETS LINKED TO THE POLICIES AND PROGRAMMES IN THE BUDGET POLICY STATEMENT

S/N0	Programme / Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target for FY 2024/25	Actual Achievement as at 31st Dec 2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks
				Number of fish handling technologies promoted	1	1	3	5	7	Modern Omena fish packaging promoted during the exhibition at the World Fisheries Day in Siaya County.
9.	SP 1.5 Marine and Fisheries Research	Kenya Marine and Fisheries Research Institute (KMFRI)	Aquaculture research services	Number of improved fish seed availed to hatcheries and fish farmers	1	1	3	3	3	F8 Generation of Nile tilapia availed to fish farmers
				Number of new diets developed for grow-out and larval stage of fish	-	-	2	2	3	On-station trials still going on
				Number of species introduced in fish farming	1	0	3	3	2	Piloting still ongoing
			Fisheries research services	Number of fish stock assessments conducted	1	1	0	2	-	One cruise of marine fish stock assessment undertaken

ANNEX 1. ACTUAL OUTPUTS ACHIEVED RELATIVE TO THE APPROVED TARGETS AND INDICATIVE PERFORMANCE TARGETS LINKED TO THE POLICIES AND PROGRAMMES IN THE BUDGET POLICY STATEMENT

S/NO	Programme / Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target for FY 2024/25	Actual Achievement as at 31st Dec 2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks
			Climate change and oceanographic research services	Number of successful Blue Carbon financing initiatives	1	1	2	3	3	Implementation of activities towards realization of Lamu Blue Carbon Project is on-going
				Number of climate smart technologies developed	1	0	2	2	2	Solar powered aquaculture (green house pond culture) technology on-going in different regions
				Number of stakeholders accessing tide table	150	0	170	200	230	Analysis of tide data on-going. Scheduled to be realized in the 3rd quarter

ANNEX 1. ACTUAL OUTPUTS ACHIEVED RELATIVE TO THE APPROVED TARGETS AND INDICATIVE PERFORMANCE TARGETS LINKED TO THE POLICIES AND PROGRAMMES IN THE BUDGET POLICY STATEMENT

S/N0	Programme / Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target for FY 2024/25	Actual Achievement as at 31st Dec 2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks
Programme 2: Development and Coordination of the Blue Economy										
Outcome 1: Conducive Environment for Sustainable Development of the Blue Economy										
Outcome 2: Reduction in Post-harvest losses										
10.	SP 2.1. Marine Spatial Planning and Coastal Zone Management	Directorate of Blue Economy Development	Blue Economy Services	No. of Spatial Plans (Marine Lake Victoria & Lake Turkana) developed	1	0	1	-	1	Budget for FY 2024/25 was rationalized in Supplementary No.1
11.	SP 2.2: Protection and Regulation of Marine Ecosystem and Exclusive Economic Zone (EEZ)		Blue Economy Services	Number of mangroves seedlings planted	5,000	4,826	5,000	5,000	5,000	4,826 Mangrove seedlings planted
12.	SP 2.3. Management of Fish Ports and Associated infrastructure	Directorate of Blue Economy Development	Blue Economy Services	Number of fish landing sites constructed/rehabilitated	-	-	24	10	13	Funds were rationalized to nil in Supplementary No.1 FY 2024/25

ANNEX 1. ACTUAL OUTPUTS ACHIEVED RELATIVE TO THE APPROVED TARGETS AND INDICATIVE PERFORMANCE TARGETS LINKED TO THE POLICIES AND PROGRAMMES IN THE BUDGET POLICY STATEMENT

S/NO	Programme / Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target for FY 2024/25	Actual Achievement as at 31st Dec 2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks
13.		Kenya Fishing Industries Corporation	Blue Economy Services	Number of Fish/seaweed processing facilities operationalized	3	0	12	15	-	Procurement process ongoing
				No of deep-sea fishing boats operationalized	1	0	2	-	-	Re-modification Ongoing
14.	SP 2.4. Blue Economy Policy, Coordination	Directorate of Blue Economy Development	Blue Economy Services	Number of Blue Economy Governance instruments developed and implemented	2	0	-	2	1	Stakeholders consultative meeting on Blue Economy Strategy held
15.	SP 2.5. Promotion of Kenya as a Centre for Agro-based Blue Economy	Directorate of Blue Economy Development	Blue Economy Services	Number of artisanal and deep-sea fishing boats supplied to fishers.	-	-	28	24	24	Budget for FY 2024/25 was rationalized in Supplementary No.1
			Kabonyo Regional Fisheries and Aquaculture Services and Training Centre of Excellence	Level of completion (%)	5	3	60	100	-	Designs have been submitted for approval

ANNEX 1. ACTUAL OUTPUTS ACHIEVED RELATIVE TO THE APPROVED TARGETS AND INDICATIVE PERFORMANCE TARGETS LINKED TO THE POLICIES AND PROGRAMMES IN THE BUDGET POLICY STATEMENT

S/N0	Programme / Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target for FY 2024/25	Actual Achievement as at 31st Dec 2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks
			Liwatoni Ultra-Modern Tuna Fish Hub	Level of completion (%)	30	0	50	70	100	Project implementation affected by legal Issues
Programme 3: General Administration, Planning and Support Services										
Outcome: Efficient and effective service										
16.	S.P 3.1 General Administration, Planning and support services	Administration	Administrati on services	Number of global fisheries, aquaculture and ocean fora conducted	3	0	3	3	3	Budget for FY 2024/25 was rationalized in Supplementar y No.1
17.		Finance/Account s	Financial Services	Number of Budget performance reports	4	2	4	4	4	Two reports completed
18.		Central Planning and Project Monitoring Department	Planning Services	Number of Monitoring evaluation reports	2	0	4	4	4	Implementation affected by insufficient funds
					Number of quarterly performance contracts reports	4	2	4	4	4
19.		Human Resource Management	Human Resource services	Number of Public service Commission quarterly reports	5	2	5	5	5	Two reports submitted

ANNEX 1. ACTUAL OUTPUTS ACHIEVED RELATIVE TO THE APPROVED TARGETS AND INDICATIVE PERFORMANCE TARGETS LINKED TO THE POLICIES AND PROGRAMMES IN THE BUDGET POLICY STATEMENT

S/NO	Programme / Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target for FY 2024/25	Actual Achievement as at 31st Dec 2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks
		and Development		Number of officers trained	40	9	80	100	120	Nine officers trained. Implementation affected by rationalization of the budget

ANNEX 2:STATUS OF CAPITAL PROJECTS

S/No.	Project	Financing			Geographic Location		Timeline		Actual Cumulative Exp. Up to 31 st December 2024		Outstanding Project Cost as at 31 st December 2024		Project Completion (%) (Physical) as at 31 st December 2024	Approved Estimates for FY 2024/25		Actual Expenditure for FY 2024/25 at 31 st December 2024		Proposed Allocation for 2025/26		Proposed Allocation for FY2026/27		Proposed Allocation for FY2027/28		Remarks		
		Estimated Cost of Project (a)	Gok	Foreign	County	SubCounty	Start date	Expected Completion Date	Gok	Foreign	Gok	Foreign		Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign			
Kshs. Million																										
1.	Fish Landing sites, Mulukhoba BETA	160	160	0	Busia	Bunyala	1/7/2018	Completed	156	0	4	0	100%	0	0	0	0	4	0	0	0	0	0	0	0	Allocation to clear pending bill
2.	Fish Landing sites, Lwanda K'Otieno BETA	199	199	0	Siaya	Rarieda	1/7/2021	Completed	183	0	16	0	100%	0	0	0	0	16	0	0	0	0	0	0	0	Allocation to clear pending bill
3.	Fish landing sites in Vanga BETA	60	60	0	Kwale	Lunga Lunga	1/7/2018	completed	52	0	8	0	100%	0	0	0	0	8	0	0	0	0	0	0	0	Allocation to clear pending bill
4.	Fish Landing site in Kibuyuni BETA	120	120	0	Kwale	Lunga Lunga	1/7/2018	Completed	49	0	71	0	100%	0	0	0	0	0	0	0	0	0	0	0	0	
5.	Fish Landing site, Gazi BETA	62	62	0	Kwale	Msabweni	1/7/2018	30/6/2026	0	0	62	0	30%	0	0	0	0	62	0	0	0	0	0	0	0	
6.	Fish landing sites, Ngomeni BETA	72	72	0	Kilifi	Magarini	1/7/2018	Completed	57	0	15	0	100%	0	0	0	0	0	0	0	0	0	0	0	0	
7.	Fish Landing site, Kichwa cha Kati BETA	76	76	0	Kilifi	Magarini	1/7/2018	Completed	67	0	9	0	100%	0	0	0	0	0	0	0	0	0	0	0	0	
8.	Construction of Fish Port (Liwatoni) BETA	670	670	0	Mombasa	Mvita	1/7/2018	Completed	622	0	48	0	100%	0	0	0	0	48	0	0	0	0	0	0	0	Allocation to clear pending bill

ANNEX 2:STATUS OF CAPITAL PROJECTS

S/No.	Project	Financing			Geographic Location		Timeline		Actual Cumulative Exp. Up to 31 st December 2024		Outstanding Project Cost as at 31 st December 2024		Project Completion (%) (Physical) as at 31 st December 2024	Approved Estimates for FY 2024/25		Actual Expenditure for FY 2024/25 at 31 st December 2024		Proposed Allocation for 2025/26		Proposed Allocation for FY2026/27		Proposed Allocation for FY2027/28		Remarks
		Estimated Cost of Project (a)	Gok	Foreign	County	SubCounty	Start date	Expected Completion Date	Gok	Foreign	Gok	Foreign		Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
		Kshs. Million																						
9.	Aquaculture Technology development and innovation transfers	2,280	2,280	0	Kirinyaga, Nyeri	Sagana, Kiganjo	7/1/2018	30/6/2028	1,342	0	938	0	59%	0	0	0	0	82	0	500	0	256	0	To increase Aquaculture production
10.	Aquaculture Business Development Project (ABDP)0B ETA	12,972	3,972	9,000	Homabay, Migori, Kakamega, Kirinyaga, Nyeri, Meru, Kiambu, Machakos, Kajiado, Tharaka Nithi, Siaya, Kisumu, Embu, Busia & Kisii	93 Subcounties across the 15 ABDP Implementing Counties.	22/6/2018	30/6/2026	2,688	5,176	1,284	3,824	57%	549	3,057.20	274	1,138	600	1,878	457	0	0	0	To Increase Income from fish farming
11.	Development of Fish Quality Laboratories	350	350	0	Nairobi, Mombasa and Kisumu	Langata, Mvita and Kisumu West	1/7/2016	30/8/2027	185	0	165	0	53%	0	0	0	0	40	0	65	0	60	0	To Improve fish quality
12.	Kenya Marine Fisheries & SocioEconomic Development ProjectBETA	11,983	1,983	10,000	Mombasa, Kwale, Kilifi, Tana River and Lamu	All riparian constituencies in Mombas, Kwale, Kilifi, Tana River and Lamu Counties	3/1/2018	30/8/2026	756	7,326	1,227	2,674	45%	523	2,563.70	262	2,539	500	2,648	385	0	0	0	To Increase economic value of marine fisheries and aquaculture
13.	Liwatoni Ultra Modern Fish Hub BETA	2,700	2,700	0	Mombasa	Mvita	1/7/2021	30/6/2027	700	0	2,000	0	45%	400	0	0	0	0	0	1,600	0	0	0	Project Implementation affected by legal issues

ANNEX 2:STATUS OF CAPITAL PROJECTS

S/No.	Project	Financing			Geographic Location		Timeline		Actual Cumulative Exp. Up to 31 st December 2024		Outstanding Project Cost as at 31 st December 2024		Project Completion (%) (Physical) as at 31 st December 2024	Approved Estimates for FY 2024/25		Actual Expenditure for FY 2024/25 at 31 st December 2024		Proposed Allocation for 2025/26		Proposed Allocation for FY2026/27		Proposed Allocation for FY2027/28		Remarks
		Estimated Cost of Project (a)	Gok	Foreign	County	SubCounty	Start date	Expected Completion Date	Gok	Foreign	Gok	Foreign		Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
		Kshs. Million																						
14.	Marine Fish stock Assessment BETA	3,600	3,600	0	Mombasa	Nyali	1/7/2023	30/6/2027	1600	0	2,000	0	44%	600	0	600	0	0	0	1,400	0	0	0	
15.	Blue Economy Capacity Building BETA	1,000	1,000	0	Kwale	Lunga Lunga and Msambweni	1/7/2019	30/6/2028	400	0	600	0	40%	0	0	0	0	0	0	264	0	309	0	
16.	Construction of Fish Market in Malindi	55	55	0	Kilifi	Malindi	7/1/2024	30/6/2026	0	0	55	0	40%	0	0	0	0	55	0	0	0	0	0	To improve existing coastal fisheries infrastructure.
17.	Construction of Fish Market in Mombasa	68	68	0	Mombasa	Likoni	7/1/2024	30/6/2025	0	0	68	0	33%	0	0	0	0	68	0	0	0	0	0	To improve existing coastal fisheries infrastructure
18.	Fisheries Monitoring Control and Surveillance Centre.	940	940	0	Mombasa	Mvita	7/1/2017	30/6/2028	256	0	684	0	27%	0	0	0	0	30	0	50	0	60	0	Monitoring Fishing and reduce illegal fishing
19.	Aquaponics Technology transfers BETA	1,000	1,000	0	Country wide	Country wide	7/1/2018	30/6/2028	110	0	890	0	11%	0	0	0	0	0	0	71	0	100	0	
20.	Fish Landing sites, Muhurubay, Migori	200	200	0	Migori	Nyatike	7/1/2024	30/6/2026	0	0	200	0	0%	0	0	0	0	50	0	150	0	0	0	To reduce fish post harvest losses

ANNEX 2:STATUS OF CAPITAL PROJECTS

S/No.	Project	Financing			Geographic Location		Timeline		Actual Cumulative Exp. Up to 31 st December 2024		Outstanding Project Cost as at 31 st December 2024		Project Completion (%) (Physical) as at 31 st December 2024	Approved Estimates for FY 2024/25		Actual Expenditure for FY 2024/25 at 31 st December 2024		Proposed Allocation for 2025/26		Proposed Allocation for FY2026/27		Proposed Allocation for FY2027/28		Remarks	
		Estimated Cost of Project (a)	Gok	Foreign	County	SubCounty	Start date	Expected Completion Date	Gok	Foreign	Gok	Foreign		Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign		
Kshs. Million																									
21.	Fish Landing Sites in Lake Turkana BETA	150	150	0	Turkana	Turkana Central	7/1/2024	30/6/2027	0	0	150	0	0%	0	0	0	0	0	0	0	150	0	-		
22.	Fish Landing Sites in Lake Baringo BETA	150	150	0	Baringo	Baringo North	7/1/2024	30/6/2027	0	0	150	0	0%	0	0	0	0	0	0	0	150	0	0	0	-
23.	Fish Landing Sites in Lake Naivasha BETA	200	200	0	Nakuru	Naivasha	1/7/2024	30/6/2027	0	0	200	0	0%	0	0	0	0	0	0	0	200	0	0	0	-
24.	Fish landing sites in Usenge Beach	150	150	0	-	-	1/7/2025	30/6/2027	0	0	150	0	0%	0	0	0	0	50	0	100	0	0	0	To reduce fish post harvest losses	
25.	Fish landing site in kizingitini	125	125	0	Lamu	Lamu	1/7/2026	30/6/2027	0	0	125	0	0%	0	0	0	0	50	0	75	0	0	0	To reduce fish post harvest losses	
26.	Fish port at Mokowe Lamu	1,000	1,000	0	Lamu	Lamu	1/7/2026	1/7/2028	0	0	1,000	0	0%	0	0	0	0	0	0	300	0	700	0		
27.	Fish Port at Malindi	1,700	1,700	0	Kilifi	Malindi	1/7/2026	1/7/2028	0	0	1,700	0	0%	0	0	0	0	0	0	0	300	0	1400	0	
28.	Fish Port at Takaungu	1,500	1,500	0	Kilifi	-	1/7/2026	1/7/2028	0	0	1,500	0	0	0	0	0	0	0	0	0	750	0	750	0	
29.	Fish processing plant at Kalokol, Turkana County	800	800	0	Turkana	Turkana Central	1/7/2026	30/6/2028	0	0	800	0	0%	0	0	0	0	50	0	400	0	350	0	To reduce fish post harvest losses	

ANNEX 2:STATUS OF CAPITAL PROJECTS

S/No.	Project	Financing			Geographic Location		Timeline		Actual Cumulative Exp. Up to 31 st December 2024		Outstanding Project Cost as at 31 st December 2024		Project Completion (%) (Physical) as at 31 st December 2024	Approved Estimates for FY 2024/25		Actual Expenditure for FY 2024/25 at 31 st December 2024		Proposed Allocation for 2025/26		Proposed Allocation for FY2026/27		Proposed Allocation for FY2027/28		Remarks
		Estimated Cost of Project (a)	Gok	Foreign	County	SubCounty	Start date	Expected Completion Date	Gok	Foreign	Gok	Foreign		Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
		Kshs. Million																						
30.	Lamu Fish Processing Facility	1,000	1,000	0	Lamu	Lamu	1/7/2026	2/8/2028	0	0	1,000	0	0%	0	0	0	0	0	0	500	0	500	0	To improve coastal fisheries infrastructure
31.	Kabonyo Fisheries & Aquaculture Training Centre	1,800	500	1,300	Kisumu	Nyando	1/7/2024	30/6/2028	200	0	300	1,300	0%	0	200	0	200	35	500	200	600	0	0	Designs have been submitted for approval
32.	Aquaculture and smallscale Fisheries support program in Lake Victoria And Western Region	10,000	10,000	0	Migori, Homabay, Kisumu, Siaya, Busia, Kisii, Nyamira, Kakameg, Bungoma and Vihiga	-	1/7/2025	1/7/2031	0	0	10,000	0	0%	0	0	0	0	25	0	135	0	5,811	0	To support small scale fisheries
		57,047	36,747	20,300					9,423	12,502	27,294	7,798		2,072	5,821	1,136	3,877	1,773	5,026	8,052	600	10,446	0	



**MINISTRY OF WATER,
SANITATION AND
IRRIGATION**

STATE DEPARTMENT FOR IRRIGATION

**BRIEF TO THE DEPARTMENTAL COMMITTEE ON BLUE ECONOMY, WATER
AND IRRIGATION ON THE 2025 BUDGET POLICY STATEMENT**

24TH FEBRUARY, 2025



OUTLINE

1. Introduction
2. 2024/25 Financial Year Budget Implementation as at 31st December 2024
3. Key Policies Underlying Expenditure in 2025 Budget Policy Statement
4. Proposed 2025 BPS
5. List of Capital Projects and the respective expenditure allocations
6. Indicative Performance Targets linked to the Policies and Programmes in the 2025 BPS
7. Implementation Status of the Cabinet Resolutions on reforming State Corporations
8. Critical underfunded/unfunded areas
9. Challenges
10. Way Forward



1. INTRODUCTION

The State Department for Irrigation is domiciled in the Ministry of Water, Sanitation and Irrigation and is a subsector within the Environmental Protection, Water and Natural Resources Sector.

In the FY 2025/26 and the medium term the proposed expenditure allocations will be implemented through the following Programmes.

	Programme	Objective
1.	General Administration, Planning and Support Services	To promote good governance in the management of all programs
2.	Irrigation and Land Reclamation	To increase area under irrigation through enhancement of productivity of land through reclamation, irrigation and drainage services.
3.	Water Harvesting and Storage for Irrigation	To increase reliability of irrigation water and build resilience for communities against droughts
4.	Water Storage & Flood Control	To increase per capita water storage capacity and flood control management



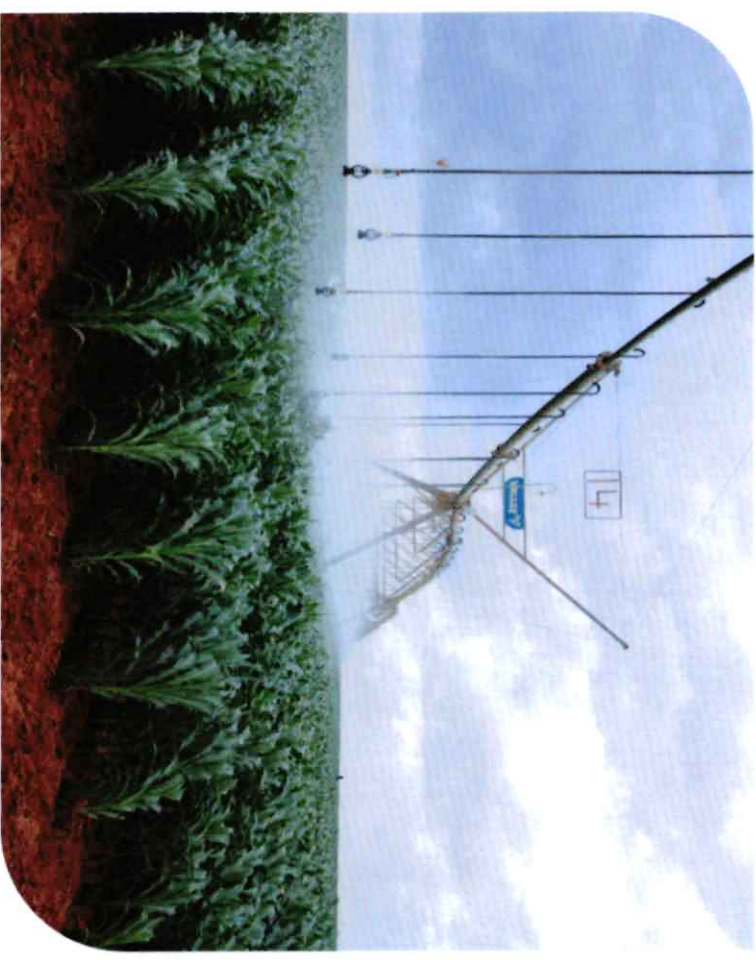
MISSION AND VISION

Vision:

“A food secure and prosperous nation through irrigation”

Mission:

“To facilitate development and management of water harvesting and storage, irrigation and drainage, irrigation water management and land reclamation for food security and socio-economic development in Kenya”

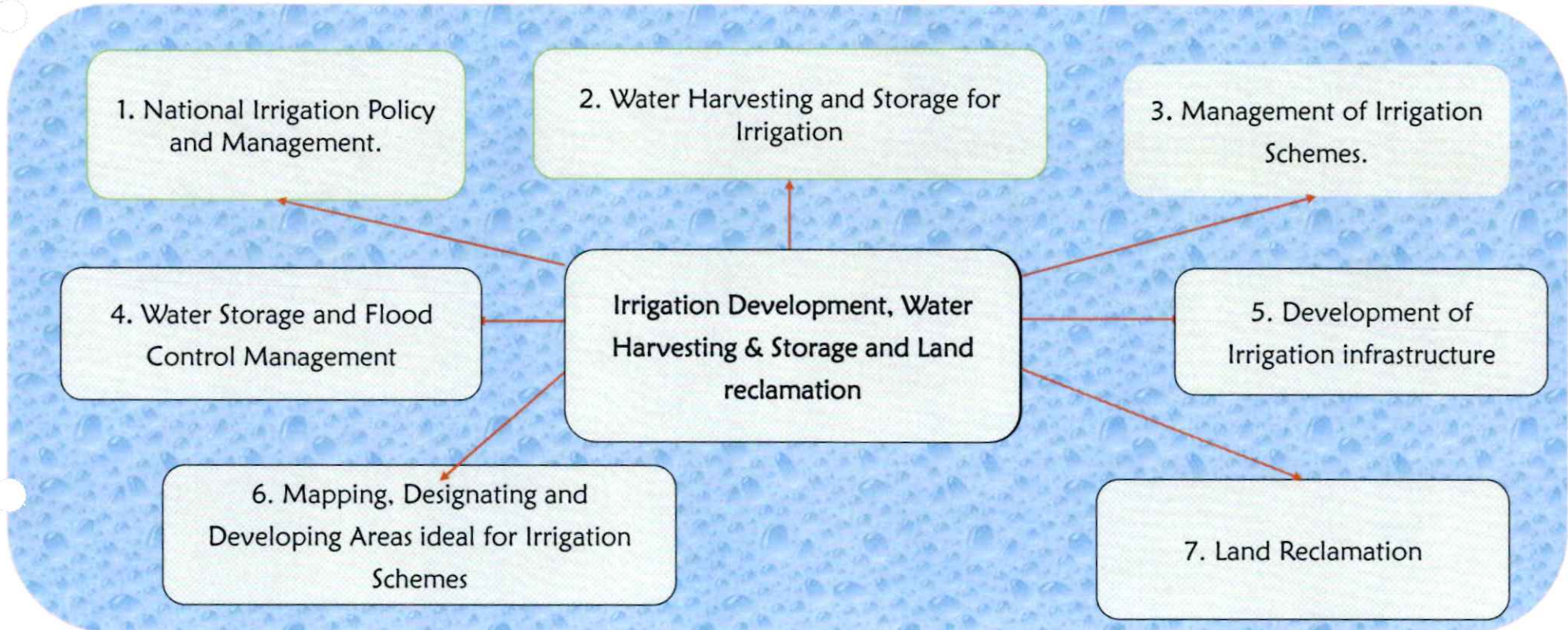


Maize under Irrigations in Galana Kulalu Food Security Project



MANDATE

The Sub-sector mandate is outlined below as per the Executive Order No. 2 of 2023





2. BUDGET PERFORMANCE FY 2024/25, FIRST HALF (KSHS.)

A) Overall Financial Performance Analysis

The State Department gross expenditure as at 31st December, 2024 for the 2024/25 FY amounts to **Kshs. 10,109.53 million** representing a budget absorption of 47% against an approved gross budget allocation of **Kshs. 21,406.91 million** as analysed below.

Economic Classification	Approved Estimate FY2024/25	Current Expenditure. FY2024/25	Balance as at 31 st Dec 2024	Absorption (%)
RECURRENT	1,178,321,500	549,715,957	628,605,543	47%
DEVELOPMENT	20,228,590,000	9,559,809,678	10,668,780,322	47%
TOTAL GROSS	21,406,911,500	10,109,525,635	11,297,385,865	47%



2. BUDGET PERFORMANCE FY 2024/25, FIRST HALF (KSHS.)

i. Recurrent Approved Budget Vs Expenditure Status

During the 1st half 2024/25 FY, the gross recurrent expenditure was **Kshs.549** million representing an absorption of **47%** against the approved gross budgetary allocation of **Kshs.1,178** million as shown below;

Economic Classification	Approved Estimate FY2024/25	Current Expenditure. FY2024/25	Balance as at 31 st Dec 2024	Absorption (%)
Gross	1,178,321,500	549,715,957	628,605,543	47%
AIA	358,000,000	142,018,874 ^{40%}	215,981,126	40%
Net	820,321,500	407,697,083	412,624,417	50%
Compensation to employees	205,000,000	113,728,755	91,271,245	55%
Grant Transfers to SAGAs	923,612,000	413,584,374	510,027,626	45%
Other recurrent	49,709,500	22,402,828	27,306,672	45%



BUDGET PERFORMANCE FY 2024/25, FIRST HALF (KSHS.)

Cont...

iii. Development Budget Performance

The gross development expenditure for the First half 2024/25 FY amounts to Kshs. 9,559.8 million against a budget allocation of Kshs. 20,228.6 million translating to a budget absorption of 49%.

The detailed analysis is attached in Annex II (a).

Description	Approved Estimates Kshs. FY 2024/25	Current Expenditure. FY 2024/25	Available Funds to June 2025	Absorption (%)
Gross	20,228,590,000	9,559,809,678	10,668,780,322	47%
Loans	9,266,000,000	4,368,871,806 ^{47%}	4,897,128,194	47%
Grants	520,000,000	32,957,268 [?]	487,042,732	6%
GoK	10,442,590,000	5,157,980,604 ^{47%}	5,284,609,396	49%



BUDGET PERFORMANCE FY 2024/25, FIRST HALF Cont..

B) Actual Outputs Achieved Relative to Approved Targets

In the first half of Budget Implementation for FY 2024/25 the State Department had the following key achievements

1. Irrigation and Land Reclamation

- i. Increased the percentage construction of Bura Gravity Canal to 91%. *What were the time lines.*
- ii. Achieved a 99% Construction progress for the Galana Model Farm.
- iii. Increased the area Under Irrigation by 8,149 acres against a target of 15,540 acres under the National Expanded Irrigation Programme. *Breakdown.*
- iv. Achieved a total area under Irrigation of 30,600 acres against an annual target of 35,000 acres under Mwea Irrigation Scheme.
- v. Increased the area under Irrigation by 600 acres against 1,145 acres annual target in Lower Kuja Irrigation Scheme.
- vi. Achieved construction progress of 75% under the Lower Nzoia Irrigation Infrastructure project.
- vii. Achieved construction progress of 22% for Mwache Dam.
- viii. Achieved 18% construction progress for Ahero Irrigation Development Project upgrading
- ix. Increased area under irrigation by 1,200 acres under Community Based (Waga Machame)



BUDGET PERFORMANCE FY 2024/25, FIRST HALF Cont..

B) Actual Outputs Achieved Relative to Approved Targets

2. Water Harvesting and Storage for Irrigation

- i. Conducted 8 PPP Feasibility Studies under the Development of Large Scale Multipurpose Dams.
- ii. De-silted 950,000 cubic metres of water under the Rehabilitation of Strategic Water Facilities.
- iii. Achieved 54% projects completion level against an annual target of 100% under the Drought Mitigation projects.
- iv. Registered and Reformed three (3) IWUAs against a target of 20
- v. Upgraded 2 irrigation schemes by installing master and individual metres against a target of 4

3. Water Storage and Flood Control

- i. Achieved 84% construction progress of the Siyoi- Muruny Dam and Water Supply Project.
- ii. Achieved 74% construction progress of Umaa

(More Details Annex 1 attached)



BUDGET PERFORMANCE FY 2024/25, FIRST HALF Cont..
C) Status of the Capital Project as at 31st December,2024.

○ Annex 2(A) attached



○ *Sprinkler Irrigation system in Rwabura Irrigation Project, Kiambu County*



3. KEY POLICIES UNDERLYING EXPENDITURE IN 2025 BPS

The State Department for Irrigation has its programmes aligned to the broad government development agenda and policies priorities as pointed out in the National Treasury guidelines for the preparation of the FY2025-2026 and the medium term expenditure framework.

In allocating the expenditure ceiling the department was guided by the following policy considerations;

- ✓ Degree to which a programmes/project address Bottom-Up Economic Transformation Agenda.
- The linkage of a Programme with priorities of Medium-Term Plan IV of the Vision 2030
- ✓ Degree to which a programme addresses job creation and poverty reduction
- Degree to which a programme addresses the core mandate of the MDAs
- ✓ Cost effectiveness and sustainability of the programme
- Extent to which the Programme seeks to addresses viable stalled projects and verified pending bills
- Requirements for furtherance and implementation of the Constitution

✓ Food Security



KEY POLICIES UNDERLYING EXPENDITURE IN 2025 BPS

In appropriating the Capital budget, further considerations were taken including:

- On-going projects – emphasis was given to completion of on-going projects
- Counterpart funds – priority was also given to allocation for donor counterpart funds as required by various projects financing agreements
- Post COVID-19 Recovery – Consideration to interventions supporting Post COVID-19 recovery
- Strategic policy interventions were also taken into consideration



4. PROPOSED FY 2025/26 BPS (KSHS MILLION.)

- The overall resource requirements for the State Department in the FY2025/2026 amounts to **Kshs. 50,749 million** against a proposed allocation of **Kshs. 18,863 million** indicating a resource gap of **Kshs. 31,886 million** in the FY2025/2026
- Under the recurrent budget the State Department has gross resource requirements amounting **Ksh.1,761 million** for the FY2025/2026 against a proposed allocation of **Ksh.1,419 million** in the 2025 BPS. This translates to a resource gap of **Kshs. 342 million**
- Under the development budget the resource requirement totals to **Kshs 48,988 million** against a proposed allocation of **Kshs. 17,444 million** hence a shortfall of **Kshs. 31,544 million** out of which GOK shortfall amounts to **Ksh.25,617 million** And the Development Partners funding shortfall amounts to **Kshs. 5,927 million**.



FY 2025/26 RESOURCE REQUIREMENTS Vs ALLOCATION

Vote 1104 Overall Allocation for Development and Recurrent Budget

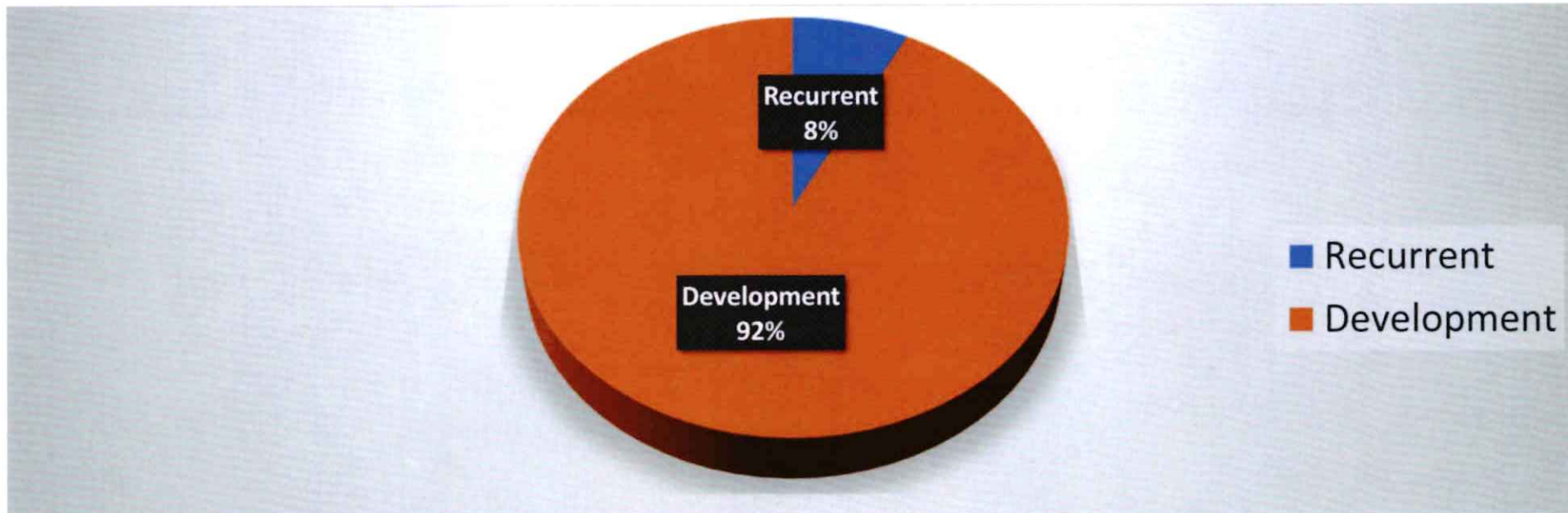
Budget Category	Approved Estimates FY 2024/25	Requirements FY 2025/26	BPS allocation FY 2025/26	Variance FY 2025/26	Projections	
					FY 2026/27	FY 2027/28
Recurrent	1,179	1,761	1,419	(342)	1,293	1,353
Development	20,229	48,988	17,444	(31,544)	32,006	30,047
GROSS EXPENDITURE VOTE 1104	21,408	50,749	18,863	(31,886)	33,299	31,400



FY 2025/26 RESOURCE REQUIREMENTS Vs ALLOCATION Cont... Recurrent Vs Development Allocation

The Pie chart shows development allocation in comparison to recurrent allocation.

The State Department is grossly underfunded under recurrent vote which hence limits the ability to fully oversee projects implementation.





FY 2025/26 RESOURCE REQUIREMENTS Vs ALLOCATION Cont...

Recurrent Vote Analysis

Economic Classification	Approved Estimates FY 2024/25	Requirements FY 2025/26	BPS allocation FY 2025/26	Variance FY 2025/26	Projections	
					FY 2026/27	FY 2027/28
Gross	1,179	1,761	1,419	-342	1,293	1,353
AIA	358	358	358	0	358	358
Net	821	1,403	1,061	-342	935	995
Compensation to employees	205	248	225	-23	232	238
Grant Transfers to SAGAs	924	1,244	1,105	-139	970	1,019
Other Recurrent	50	269	89	-180	91	96



FY 2025/26 RESOURCE REQUIREMENTS Vs ALLOCATION Cont...

SAGAs Recurrent Budget Analysis

SAGAs	Approved Estimates FY 2024/25	Requirements FY 2025/26	BPS allocation FY 2025/26	Variance FY 2025/26
1. National Irrigation Authority				
Gross	515	1,002	696	(306)
AIA	308	308	308	0
Net	207	694	388	(306)
2. National Water Harvesting and Storage Authority				
Gross	408	571	408	(163)
AIA	50	51	50	(1)
Net	358	520	358	(162)



FY 2025/26 RESOURCE REQUIREMENTS Vs ALLOCATION

Cont...

Development Vote Analysis

Classification	Approved Estimates FY2024/25	Requirements FY2025/26	BPS FY 2025/26	Variance FY 2025/26	Projections	
					FY 2026/27	FY 2026/27
Gross	20,229	48,988	17,444	(31,544)	32,006	30,047
Loans	9,266	14,633	8,706	(5,927)	14,387	8,423
Grants	520	744	744	0	391	0
GoK	10,443	33,611	7,994	(25,617)	17,228	21,624



5 . LIST OF CAPITAL PROJECTS AND THE RESPECTIVE EXPENDITURE ALLOCATIONS

The Gross Development expenditure for the FY 2025/26 amounts to **Kshs 17,444 Million** out of which **Kshs 7,994 Million** is GoK and **Ksh.9,450 Million** is donor funding. This is a drop of **Ksh.2,446 Million** of the GoK allocation from the proposed sector level of **Ksh.10,443 Million** in the current FY2024/2025 approved estimates. This drop will adversely affect the implementation ongoing projects due to inadequate budget allocations. This will cause delays in projects completion, result to project stalling and pending bills since payments may not be honoured when they fall due.

The projects detailed allocation is per the attached Annex II(B)



6. INDICATIVE PERFORMANCE TARGETS LINKED TO THE POLICIES AND PROGRAMMES IN THE 2025 BPS

During FY 2025/26 and Medium term the sector plans to achieve the following key targets;

1. Irrigation and Land Reclamation

- i. Rehabilitate 18,500 acres of land for irrigation in Bura Irrigation Scheme.
- ii. Increase area under Irrigation by 9,000 acres under the Community Based Irrigation Projects —
- iii. Develop and increase land under irrigation by 34,900 acres under the National Expanded Irrigation Programme —
- iv. Develop an additional 4,400 acres to achieve the 35,000 acres under Mwea Irrigation Project
- v. Increase area under irrigation by 2,840 acres in Lower Kuja Irrigation Scheme
- vi. Complete the infrastructure for Lower Nzoia Irrigation Project
- vii. Complete Construction of Mwache Dam
- viii. Offer technical Support to CIDUs in 33 counties ?
- ix. Issue Irrigation License to 320 irrigation schemes
- x. Register 140 IWUAs over the MTEF period ✓



6. INDICATIVE PERFORMANCE TARGETS LINKED TO THE POLICIES AND PROGRAMMES IN THE 2025 BPS Cont...

2. Water Harvesting and Storage for Irrigation

- i. De-silt various strategic water harvesting facilities with total holding capacity of 5 MCM
- ii. Equip 70 public schools with boreholes, green houses and irrigation kits
- iii. Increase water storage capacity for irrigation by constructing 13.3 MCM dams and pans under Household Irrigation Water Harvesting Project

3. Water Storage and Flood Control

- i. Construct various dykes totaling 16 KMs under flood Control Works
- ii. Construct four (4) check dams to control floods
- iii. Maintain 8Kms of already constructed flood control structures
- iv. Complete construction of Siyoi Muruny dam and Umaa Dam to Increase water storage capacity for irrigation by 9 billion litres and 1.2 billion litres respectively



7. IMPLEMENTATION STATUS OF THE CABINET RESOLUTIONS ON REFORMING STATE CORPORATIONS

The State Department is undertaking internal consultations with an objective of implementing the proposed merger of National Irrigation Authority and National Water Harvesting and Storage Authority.

The approach is to have the Acts establishing the two agencies repealed and a new act enacted to establish one SAGA with the combined mandates. The functions of the two SAGAs, namely irrigation development and management under NIA and water storage and flood control under NWHSA, will be established as directorates within the new agency.



8. CRITICAL UNFUNDED PRIORITIES (KSHS. MILLIONS)

1. RECURRENT VOTE

S/No.	Priority Area	Requirements FY 2025/26	Proposed Allocation FY 2025/26	Variance FY 2025/26	Remarks
HEADQUARTERS					
1	Operations and Maintenance for the Hqs.	269	89	(180)	This O&M budgetary provision is very minimal and barely sufficient, leading to constrained execution of The State Departments Mandate, For Instance, working tools and equipment, implementation of new organizational structure including provision of staff entitlement such as training in mandatory courses as per PSC requirement and other non-discretionary expenditures.
2	Contracted Professional Services (Pending Bill)	56	0	(56)	The funds were provided in the FY 2024/25 Printed Estimates and later rationalized downwards by 100% during Supplementary 1 Estimates FY 2024/25. The funds were earmarked to settle a pending bill on consultancy services for Feasibility studies for various Irrigation Projects. In addition the funds were to support finalization of Land Reclamation Bill and policy.
SAGAS					
1	Operations and Maintenance for NIA	306	0	(306)	The Authority currently has no budget for O &M . The resource allocated are entirely to defray Personnel Emoluments Expenses.
2	Operations and Maintenance for NWHSA	130	50	(80)	NWHSA P.E annual budget amounts to Ksh.360 million exclusive of board expenses, medical insurance, cleaning, security, utilities and admin costs. The estimated cost of these expenses total Ksh.130 million . Considering the AIA of Ksh.50 million the resource gap is therefore Kshs.80 million .



8. CRITICAL UNFUNDED PRIORITIES (KSHS. MILLIONS)

1. RECURRENT VOTE

S/No.	Priority Area	Requirements FY 2025/26	Proposed Allocation FY 2025/26	Variance FY 2025/26	Remarks
SAGAS					
1	Personnel Emoluments – NWHSA	390	358	(30)	To take care of the annual salary increment and promotions and remunerative benefits to the existing staff.
2	Personnel Emoluments - Pension Arrears at NWHSA	442	0	(442)	To cater for Staff Pension deficit of Kshs.1,034 million as a result of an actuarial deficit arising out of the pension scheme conversion from Defined Benefit to Defined Contribution in line with Circular No. 18 of 2010 (dated 24 November, 2010) issued by the National Treasury & Planning. RBA directed that a remedial plan which was approved with the initial allocation being Ksh.180Million (year 1). No allocation has been made for the same since year 2011.
	Feasibility Studies – HQ/NWHSA/NIA	500	0	(500)	There is need to have a separate allocation for purposes of undertaking prefeasibility, feasibility and RAP studies in preparation of projects in readiness to presentation for prospective investors as well as for government funding. Currently there are no funds earmarked for this purpose and therefore developing concept notes remain a challenge.
	TOTAL RECURRENT GAP	2,093	497	(1,596)	



8.CRITICAL UNFUNDED PRIORITIES (Kshs. Millions)

2. DEVELOPMENT VOTE

i. Capital Projects with Resettlement Action Plan (RAP) Shortfall

S/No.	Priority Area	Requirements FY 2025/26	Proposed Allocation FY 2025/26	Variance FY 2025/26	Remarks
1.	Construction of Mwache	1,700	200	(1,500)	The State Department requires GOK counterpart funding amounting to Kshs.1,700 million for FY 2025/26 to cater for compensation priority area 3 and project implementation support.
2.	Soin-Koru Dam	3,899	0	(3,899)	The Project is under suspension due to pending bills amounting to Kshs.899 million . In addition State Department requires Kshs. 3 billion to cater for RAP.
	Sub- Total	5,599	200	(5,399)	



CRITICAL UNFUNDED PRIORITIES (KSHS. MILLIONS)

2. DEVELOPMENT VOTE

ii. Budget on GOK to Complete ongoing Works

S/No.	Priority Area	Requirements FY 2025/26	Proposed Allocation FY 2025/26	Variance FY 2025/26	Remarks
1.	Umaa Dam	2,112	200	(1,912)	The Project works commenced on 3 rd January 2024 and is expected to be completed by 3 rd Jan, 2026. the allocation of Kshs.200 million is not enough to complete the projects as per the timelines
2.	Community Based Irrigation Programme	1,400	900	(500)	H.E has made pronouncement on the need to implement specific projects earmarked for completion in the FY 2025/26 . To achieve this directive there need to consider an addition Kshs. 500 million
3.	Drought Migration Projects	1,122	212	(910)	The project main objective is Establish feedlots through construction of water storage facilities so as to support the livelihood in ASALs
4.	Lower Kuja Irrigation Scheme	570	220	(350)	This is a BETA priority project aimed at enhancing rice production by bringing additional 19,000 acres under Irrigation. H.E has pronounced Himself on the need to fast track this project completion.

where is Kshs m.



CRITICAL UNFUNDED PRIORITIES (KSHS. MILLIONS)

2. DEVELOPMENT

ii. Budget on GOK to Complete ongoing Works Cont...

S/No.	Priority Area	Requirements FY 2025/26	Proposed Allocation FY 2025/26	Variance FY 2025/26	Remarks
5.	National Expanded Irrigation Programme	3,180	1,950	(1,230)	This Programme is one of key drivers of BETA priorities and plans to increase areas under Irrigation by approximately 4,000 acres across small holder and public irrigation projects to achieve rice and maize national deficits
6.	Flood Control Project	500	100	(400)	NWHSAs mandated to undertake flood control in the country, however its efforts are highly curtailed by the lack sufficient budgetary allocation year after year.
	Sub-Total GOK Ongoing Works	8,884	3,582	(5,302)	
	Total Development Gap	14,483	3,782	(10,701)	
	Total Recurrent and Development Gap	16,576	4,279	(12,297)	



9. CHALLENGES

1. Unexpected budget cuts during implementation of programmes and projects.
2. Exchequer delays affecting projects smooth implementation.
3. High cost of land compensation hindering project progress.
4. Low uptake of developed irrigation infrastructure by farmers. — 2
5. Poor implementation of irrigation regulations in the counties especially in the formation of CIDUs. — 2
6. Climate Change effects have led to frequent droughts, land degradation, floods that destroyed existing infrastructures, and extreme temperatures thus affecting the effectiveness of water harvesting and irrigation interventions.



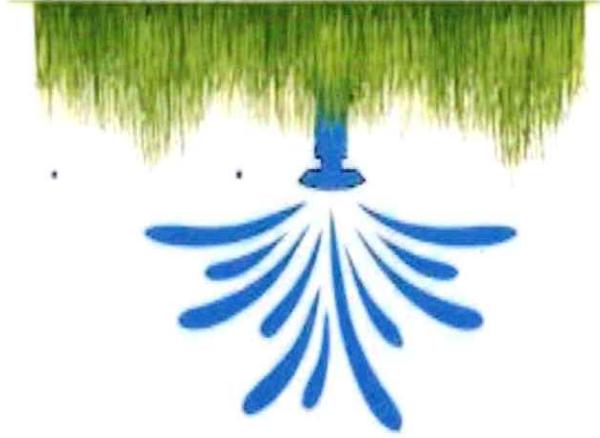
10. WAY FORWARD

The state Department request the support of this committee on the following issues;

- i. Consideration for an additional **Kshs. 12,297 Million** being the gross budgetary deficit as follows.
 - a) Recurrent **Kshs. 1,596 million.**
 - b) Development **Kshs. 10,701 million.**
- ii. Exemption to be given to key programmes and projects with high budget absorption rates and those nearing completion during budgets rationalization process. This is to ensure a high projects' completion rate by the sector.
- iii. Seek support for the approval of the land reclamation bill once table in National Assembly.
- iv. More Funding to our programmes to combat the effects of climate change.



Thank You!



More Crop per Drop
More Crop per Drop

ANNEX II (A)

VOTE 1104: STATE DEPARTMENT FOR IRRIGATION

STATUS OF CAPITAL PROJECT FOR THE FIRST HALF OF THE FY 2024/25

S/No	Project Name	Financing		Geographical Location		Timeline		Actual Cumulative Expenditure as of 31st December 2024 (Kshs.Million)		Outstanding Cost as of 31st December 2024 (Kshs.Million)		Percentage (%) of Completion (Physical) as 31st December 2024	Approved Estimates for FY 2024/25		Actual Expenditure as of 31st December 2024 (Kshs.Million)		Remarks/Challenges faced in implementing Projects
		GoK	Foreign	County	Sub-County	Start Date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	
1	1104100200 Small Holder Irrigation Programme	180	1,188	Embu, Kirinyaga, Tharaka Nithi	Manyatta, Kirinyaga East, Mwea, Tharaka South, Igambangombe	Feb-16	Dec-24	177	569	3	619	75%	7	482	4	175	Construction of the 5 irrigation projects is ongoing on cost sharing basis to increase land under irrigation by 1,300 acres by the end of project. There was heavy rainfall affecting intake construction
2	1104100400 Bura Irrigation Scheme	5,149	3,402	Tana River	Galole	May-13	Jun-26	4,861	1,896	288	1,506	91%	450	240	225	100	Works are ongoing; the Major challenge experienced in the project area is insecurity due to interclan attacks
3	110400600 Community Based Irrigation Projects	9,280	-	Various Counties	Various Sub-Counties	Jul-11	Jun-30	6,867	-	2,414	-	71%	1,000	-	603	-	Infrastructure development for 15 projects under Community based programme is actively ongoing, to put the targeted acreage under irrigation.
4	1104100700 Galana Kulalu Irrigation development project (10,000). Galana Kulalu Food Security Project)	2,682	7,295	Tana River, Kilifi	Galole, Malindi	Aug-14	Jun-30	1,982	6,733	700	562	99%	1,000	-	500	-	The Authority has finalized a PPP crop production Project Agreement with SELU Ltd. for the cultivation of 20,000 acres. The targeted acreage is expected to be achieved in the coming quarters.
5	1104100800 National Expanded Irrigation Programme	123,930	-	Various Counties	Various Sub-Counties	Jun-12	Jun-30	37,533	-	86,397	-	53%	1,949	-	974	-	Works are ongoing with 8,148.66 acres put under irrigation. This is against a target of 15,540 acres for FY2024/2025
6	1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	11,537	12,228	Kirinyaga	Mwea, Kirinyaga East	Feb-11	Dec-26	8,779	11,552	2,758	676	87%	600	189	300	30	Overall progress at 99% with Package I (Construction of the Dam) complete. Package II (Construction of the irrigation area) has been divided into Lot 1 and Lot 2, with Lot 1 works at 45% and Lot 2 works at 75%. The current acres of the irrigation area cropped is 30,600 Acres against the targeted 35,000.
7	1104101000 Rwabura Irrigation Development Project.	167	857	Kiambu	Gatundu South	Jul-16	Dec-25	161	857	6	(0)	100%	8	200	4	-	Project is in defects liability period; The contractor attending to defects caused as result of the floods and land slide in the forest. Production will commence once the defects are remedied.
8	1104101300 Turkana Irrigation Development Project.	9,197	-	Turkana	Turkana South	Jun-16	Jun-30	1,179	-	8,018	-	52%	120	-	60	-	Construction of Nadoto & Naoros irrigation projects ongoing, Nadoto has progressed to about 35%. Acreage to be realized on completion of the projects.
9	1104101500 Lower Kuja Irrigation Scheme	4,694	-	Migori	Nyatike	May-16	Jun-30	893	-	3,801	-	70%	150	-	100	-	Works are ongoing in Block BC 2 of Koolal/Kanyuor and are expected to be completed by June 2025.
10	1104102000 Drought Resilience Program in Northern Kenya	394	3,507	Turkana, Marsabit	Turkana Central, Loima, Turkana West, Saku, Moyale, North Horr, Laisamis, Loyangalani	Jul-19	Jun-26	145	580	249	2,927	30%	45	875	22	64	Preparation of tender documents for Turkana County is ongoing for AIP2. There is also delays in approval of the CGAA bill which allows funds to be transferred to the Counties
11	1104104200 Upgrading of Ahero Irrigation Development Project	125	603	Kisumu	Nyando	Jul-23	Jun-30	75	128	50	475	18%	50	350	25	128	Data collection and analysis ongoing.
12	1104101700 Kenya Water Security and Climate Resilience (Project Advanced) (KW/SCRIP-I)	1,870	17,300	Siaya, Busia	Ugenya, Bunyala	Jan-12	Jul-25	1,439	16,575	432	725	75%	200	3,150	100	1,712	There was a significant order of variation of works necessitating contract amendment with the contractor. The contractor will not be able to complete the works by end of May but the ministry will write to World Bank for extension of time.
13	1104101800 Water Security and Climate Resilience Project (KW/SCRIP-II) - Mwache Dam Phase I	4,060	25,470	Mombasa, Kwale	Changamwe, Likoni, Msambweni	Jun-16	Dec-26	2,600	10,640	1,460	14,830	22%	500	4,300	500	2,193	Budget utilisation is in line with project expenditure expectations. With the RCC works expected to commence in Feb the current budget level is below the required budget. The project contractor projected payment is Kshs. 1.6B therefore the need to enhance the budget in supplementary II
14	1104100500 Land Reclamation (Land Degradation Assessment Program).	394	-	Various Counties	Various Sub Counties	Jul-13	Jun-30	112	-	283	-	30%	20	-	6	-	Assessment of the extent of land degradation in the sub basins undertaken for land reclamation schemes in Middle Tana and Mara (Talek) regions

ANNEX II (A)

VOTE 1104: STATE DEPARTMENT FOR IRRIGATION

STATUS OF CAPITAL PROJECT FOR THE FIRST HALF OF THE FY 2024/25

S/No	Project Name	Financing		Geographical Location		Timeline		Actual Cumulative Expenditure as of 31st December 2024 (Kshs.Million)		Outstanding Cost as of 31st December 2024 (Kshs.Million)		Percentage (%) of Completion (Physical) as 31st December 2024	Approved Estimates for FY 2024/25		Actual Expenditure as of 31st December 2024 (Kshs.Million)		Remarks/Challenges faced in implementing Projects
		GoK	Foreign	County	Sub-County	Start Date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	
15	1104104600 Land reclamation and restoration for climate resilience and livelihood enhancement programme	8,500	-	Wajir	Wajie West	Jul-24	Jun-34	7	-	8,493	-	50%	100	-	7	-	Preparation of tender document for Griftu Water pan in Wajir West sub county was done and sensitization of stakeholders (National, County governments, and general public of Griftu) on activities under the Feedlots programme was carried out.
16	1104104300 National Irrigation Authority Irrigation Projects	20,000	-	Various Counties	Various Sub-Counties	Jun-21	Dec-30	2,340	-	17,660	-	52%	80	-	40	-	Works are at 15% complete; contractor has mobilised to commence the works.
17	1104103600 NIA Drought Mitigation Projects	20,000	-	Various Counties	Various Sub-Counties	Jun-21	Dec-30	300	-	19,700	-	54%	600	-	300	-	Works are ongoing with one community water pan completed during the quarter. The completed water pan harvested the last rains received which was used by the beneficiaries.
18	1104104800 Balich-Abdisamet Water Supply Project	500	-	Garisa	Balambala	Jul-24	Jun-27	104	-	396	-	40%	30	-	15	-	Works ongoing
19	104105700 Kwa Kineneene Dam	25	-	Machakos	Mwali	Jul-24	Jun-25	-	-	25	-	0%	25	-	-	-	Project is under procurement
20	1104105800 Masii Dam	25	-	Machakos	Mwali	Jul-24	Jun-25	-	-	25	-	0%	25	-	-	-	Project is under procurement
21	1104105900 Ekilo Mashuru Water Pan	25	-	Kajiado	Kajiado East	Jul-24	Jun-25	-	-	25	-	0%	25	-	-	-	Project is under procurement
22	1104106000 Loitokitok Water Pan	25	-	Kajiado	Kajiado South	Jul-24	Jun-25	-	-	25	-	0%	25	-	-	-	Project is under procurement
23	1104103700 Irrigation Sector Reform Programme	500	-	Various Counties	Various Sub-Counties	Jul-23	Jun-30	21	-	479	-	50%	120	-	50	-	The programme implementation is ongoing and most of the activities will be done the next quarter
24	1104103400 Monitoring and Evaluation of Projects	1,000	-	Various Counties	Various Sub-Counties	Jul-23	Jun-30	130	-	870	-	50%	150	-	74	-	3 M & E phases undertaken in the first half which covered 87 projects
25	1104104700 Program for enhancement of water productivity, production and sustainability of irrigation schemes	8,000	-	Various Counties	Various Sub-Counties	Jul-24	Jun-30	37	-	7,963	-	50%	100	-	37	-	Performance assessment of lower Kuja Irrigation scheme done. Module 8 on leadership skills drafted
26	1104102800 Rehabilitation of Strategic Water Facilities -NIA	9,768	-	Various ASAL Counties	Various Sub-counties	Jul-21	Jun-30	1,995	-	7,773	-	59%	400	-	200	-	Works are ongoing.
27	1104103000 Development of Large Scale Multi-Purpose Dams	30,000	270,000	Various ASAL Counties	Various Sub-counties	Jul-22	Jun-30	311	-	29,689	270,000	82%	170	-	62	-	Preliminary studies for 8(the 6 +other 2) PPP projects complete and presented. Studies are now at final stage.The projects are :- New Gogo, Radat, Lowat, Turkwel lower, Bosto, Galana downstream, Isiolo, High Grand Falls.
28	1104101900 Micro Irrigation Programme for Schools.	2,030	-	Various Counties	Various Sub-Counties	Jul-16	Jun-30	669	-	1,361	-	33%	150	-	25	-	1No. project complete - Kamumu Primary school, 1No. at 90% (Substantially Complete) - Barwessa Secondary School, 2No. at 20% namely Soipan and Ganda Primary Schools. Tender documents for (14) micro irrigation projects prepared in readiness for advertisement for the contractual works.Slow implementing of conctratual works by contractors and delays in tendering for 2024/25 works.
29	1104102600 Household Irrigation Water Harvesting Project	12,680	-	Various Counties	Various Sub-counties	Jul-19	Jun-30	6,757	-	5,923	-	50%	940	-	222	-	Mapping, Verification, survey and designs of water pans has been done.Procurement of contractors is ongoing
30	1104102200 Siyoi Muruny Water Project	12,986	-	West Pokot	Kapenguria	Mar-15	Mar-25	11,640	-	1,346	-	89%	900	-	450	-	Project is ongoing. Budget allocation is inadequate.
31	1104102100 Flood Control Works	3,500	-	Kisumu, Busia, Trans-Nzoia, Homa Bay, Migori	Nyando, Nyakach, Kwanza, Nyatike, Homa Bay	Jul-05	Dec-27	2,189	-	1,312	-	66%	254	-	127	-	Projects are under design. To be implemented in Q3.
32	1104102300 Umaa Dam	3,726	-	Kitui	Kitui Central	Jun-09	Dec-25	1,559	-	2,167	-	76%	250	-	125	-	Project is ongoing. Budget allocation is inadequate.
TOTAL		306,949	341,850					94,860	49,530	212,089	292,320		10,443	9,786	5,158	4,402	

ANNEX II (B)

VOTE 1104 STATE DEPARTMENT FOR IRRIGATION

PROJECTS DETAILS FOR FY 2025/26 AND MEDIUM TERM ALLOCATION (AMOUNT IN KSHS.MILLION)

SNo.	PROJECT CODE & PROJECT TITLE	Financing		Geographical Location		Timeline		Actual cumulative expenditure up to 31st December 2024		Outstanding Cost as at 31st December 2024		% Project completion (Physical) as at 31st December 2024		2024/25 Approved Budget		Actual Expenditure as of 31st December 2024 (Kshs.Million)		Proposed Allocation for 2025/26		Proposed Allocation for 2026/27		Proposed Allocation for 2027/28		Remarks/Project objective
		Estimated cost of Project or contract value	GoK	Foreign	County	Sub-County	Start Date	Expected Completion Date	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
PROGRAMME 2 : 1014000 IRRIGATION AND LAND RECLAMATION																								
Subprogramme 2.1: 1014020 Land Reclamation																								
1	1104100500 Land Reclamation Assessment Program).	394	394	-	Various Counties	Various Sub Counties	Jul-13	Jun-30	112	-	283	-	50%	20	-	6	-	20	-	40	-	50	-	To enable land degradation assessment and land degradation surveillance in hotspot and brightspot areas.
2	1104104600 Land reclamation and restoration for climate resilience and livelihood enhancement programme	8,500	8,500	-	Various Counties	Various Sub Counties	Jul-24	Jun-34	7	-	8,493	-	50%	100	-	7	-	200	-	200	-	200	-	To increase land water holding/retention capacity for improved productivity and long term resource management through sustainable land use activities and build climate resilience by buffering against extreme weather events. The programme will also intervene in implementing a feedlot system as a strategy to cope with severe drought conditions and strengthen the resilience of pastoralist communities
Subprogramme 2.2: 1014030 Irrigation and Drainage																								
1	1104100200 Small Holder Irrigation Programme	1,383	1,188	1,188	Embu, Kirinyaga, Tharaka Nithi	Manyatta, Kirinyaga East, Mwea, Tharaka South, Igambango mbe	Feb-16	Dec-26	177	569	18	619	75%	7	482	4	175	28	250	-	48	-	-	To construct 5 smallholder irrigation projects on cost sharing basis to increase land under irrigation by 1300 acres by the end of the project.
2	1104100400 Bura Irrigation Scheme	8,893	5,491	3,402	Tana River	Galiote	May-13	Jun-27	4,861	1,896	630	1,506	81%	450	240	225	100	350	450	-	500	-	-	The project seeks to increase Bura Irrigation Scheme from the 12,000 acres to 25,000 acres. Lot 1 is 100% complete, whereas Lot 2 is 82% complete. Review of the Lot 3 design has been completed at and the cost of rehabilitation estimated at Kshs. 3.5 Billion.
3	1104100600 Community Based Irrigation Projects	20,000	20,000	-	Various Counties	Various Sub-Counties	Jul-11	Jun-30	6,867	-	13,134	-	71%	1,000	-	603	-	900	-	1,000	-	1,000	-	To increase area under irrigation for community managed projects by 3000 acres in FY2025/26 to generate annual income of Kshs 625m
4	1104100700 Galana Kulalu Irrigation development project (10,000), Galana Kulalu Food Security Project	11,127	3,832	7,295	Tana River, Kilifi	Galiote, Mallindi	Aug-14	Jun-30	1,982	6,733	1,850	562	99%	1,000	-	500	-	250	-	-	-	-	-	The Project is aimed at irrigating 20,000 Acres to boost food security in the country. To date 10,000 Acres Model Farm is complete. Crop production in the 10,000 acres farm will be done under a PPP Model.
5	1104100800 National Expanded Irrigation Programme	123,930	123,930	-	Various Counties	Various Sub-Counties	Jun-12	Jun-30	37,533	-	86,397	-	53%	1,949	-	974	-	1,950	-	2,000	-	4,400	-	The programme aims to put 500,000 Acres under irrigation across the country. To date 145,000 Acres has been developed with 221 completed projects.
6	1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	23,765	11,537	12,228	Kirinyaga	Mwea, Kirinyaga East	Feb-11	Dec-26	8,779	11,552	2,758	676	87%	600	189	300	30	350	809	166	-	-	-	The project aims to increase Mwea Irrigation Scheme from 25,000 Acres to 35,000 Acres through construction of Thiba Dam and in irrigation area. To date the project has completed 15.5MCM Thiba Dam at 100% and development of irrigation area is currently at 74%. The requested amounts for FY 2025/26 are for payment of pending bills
7	1104101000 Rivabura Irrigation Development Project.	1,232	175	1,057	Kilambu	Gatundu South	Jul-16	Dec-25	161	857	14	200	100%	8	200	4	-	-	-	-	-	-	The project aims at putting 1,500 Acres under irrigation. The construction of the irrigation infrastructure to achieve the targeted area has been completed.	
8	1104101100 National Water Harvesting and Ground Water Exploitation	600	600	-	-	-	Jun-24	Jun-30	-	-	600	-	-	-	-	-	-	-	150	-	150	-	The project entails completion of boreholes being drilled and equipped in arid and semi arid area and area with a dire need of water for irrigation.	
9	1104101300 Turkana Irrigation Development Project.	9,197	9,197	-	Turkana	Turkana South	Jun-16	Jun-30	1,179	-	8,018	-	52%	120	-	60	-	100	-	120	-	200	-	In the medium term 172,100 Acres has been aimed for development using surface water through rehabilitation, expansion of existing schemes and development of new schemes. To date a total of 10,000 Acres has been developed. However destruction of irrigation infrastructure occasioned by floods has led to rehabilitation of schemes being prioritized.
10	1104101500 Lower Kuja Irrigation Scheme	4,694	4,694	-	Migori	Nyatike	May-16	Jun-30	893	-	3,801	-	70%	150	-	100	-	220	-	200	-	200	-	The project is at 34% complete with 7738 acres put under irrigation; the project potential is 19,293 acres. The project will contribute towards rice intensification programme.
11	1104102000 Drought Resilience Program in Northern Kenya	3,901	394	3,507	Turkana, Manabiti	Turkana Central, Loima, Turkana West, Saku, Moyale, North Horr, Laiaamis, Loyangalani	Jul-19	Jun-26	145	580	249	2,927	50%	45	875	22	64	45	1,373	100	730	-	-	A multisectoral project aimed at increasing the resilience of pastoral communities to drought by constructing water storage facilities for both human and livestock use and livestock improvement activities.
12	1104102500 Spate Irrigation for Climate Resilience Samburu, Manabiti and Isiolo	6,930	6,930	-	Samburu, Manabiti and Isiolo	Various Sub Counties	Jul-20	Jun-30	426	-	6,504	-	6%	-	-	-	-	-	50	-	80	-	-	The programme aims to improve access to water for agricultural production by developing water harvesting infrastructures for storing additional 24,948 MCM water from ephemeral streams in ASAL areas of Samburu, Manabiti & Isiolo. To date 1,273 MCM has been harvested and stored. The harvested water is able to put 840 acres under irrigation.
13	1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters	4,200	4,200	-	Mandera and Wajir	Various Sub Counties	Jul-20	Jun-30	388	-	3,812	-	9%	-	-	-	-	-	50	-	100	-	-	The programme aims to improve access to water for agricultural production for vulnerable communities in Mandera and Wajir Counties through construction of water harvesting infrastructure with cumulative storage capacity of 15.12 MCM of water irrigating 23,500 Acres. To date, accumulatively 1.55MCM has been achieved.
14	1104104000 Suba Clusters Irrigation Development Project	5,800	957	4,843	Homabay	Mbita, Rangwe, Suba	Jul-23	Jun-30	-	-	957	4,843	0%	-	-	-	-	-	50	-	100	-	-	The project has 5 clusters projects which will put 8,310 acres under irrigation and contribute towards increased area under irrigation.
15	1104105100 Lumi Irrigation Development Project	1,585	270	1,315	Taita Taveta	Lumi	Jul-23	Jun-30	-	-	270	1,315	0%	-	-	-	-	-	50	-	70	-	-	The project will increase area under irrigation to 10,000 acres. This project contributes towards rice intensification programme.

PROJECTS DETAILS FOR FY 2025/26 AND MEDIUM TERM ALLOCATION (AMOUNT IN KSH5 MILLION)

SNo.	PROJECT CODE & PROJECT TITLE	Financing	Geographical Location		Timeline		Actual cumulative expenditure up to 31st December 2024		Outstanding Cost as at 31st December 2024		% Project completion (Physical) as at 31st December 2024	2024/25 Approved Budget		Actual Expenditure as of 31st December 2024 (Kshs. Million)		Proposed Allocation for 2025/26		Proposed Allocation for 2026/27		Proposed Allocation for 2027/28		Remarks/Project objective	
			Cost of Project or contract value	GoK	Foreign	Country	Sub-County	Start Date	Expected Completion Date	GoK		Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign			
16	1104105200 Bondo Curtern Irrigation Development Project	9,511	1,617	7,894	Siaya	Bondo Range da	Jul-23	Jun-30	-	1,617	7,894	0%	-	-	50	-	100	-	-	-	The project will increase area under irrigation by 5,000 acres. This project contributes towards rice intensification programme.		
17	1104103900 Hola Irrigation Development Project Phase 2	5,747	977	4,770	Tana River	Galdie-Tana North	Jul-23	Jun-30	30	947	-	2%	-	-	50	-	80	-	-	-	The project aims to expand Hola irrigation scheme from 3,086ha to 4,086ha, through replacement of the current pump fed system by a gravity fed system.		
18	1104104100 Lining of canals - Mwea Irrigation Scheme project	1,900	1,900	-	Kirinyaga	Mwea, Kirinyaga East	Jul-23	Jun-30	27	1,873	-	1%	-	-	50	-	80	-	-	-	The project targets to line 191 Kms of canals in the scheme. To date, 1.8 Kms of Canals has been lined.		
19	1104104200 Upgrading of Ahero Irrigation Development Project	770	125	645	Kisumu	Nyarodo	Jul-23	Jun-26	75	50	645	22%	50	350	25	128	25	295	-	-	The project aims to increase area under irrigation by 1,000 acres through installation of a solar powered pumping station to support both the existing Ahero scheme and the expansion area of 1000 acres. The donor financing Agreement for the project has been signed and works have commenced.		
20	1104101700 Kenya Water Security and Climate Resilience (Project Advanced) (KWSICRP-I)	22,016	1,870	20,146	Siaya, Bura	Uremya, Buryala	Jan-12	Jul-25	1,439	432	3,571	75%	200	3,150	100	1,712	50	1,200	-	-	The project has achieved the following : Construction of a 6m high and 77 m long diversion weir with flow regulating gate at the intake, 135 mm long reinforced concrete connecting channel, 2.76 km concrete lined headworks canal; emergency weir with gate; 90 m long sand trap with a top width of 11m; 22km concrete lined main canal with cross regulators, duckbill weirs, emergency spillways, cross drainage structures, box culverts, footbridges, and baffle distributors; permanent roads; rehabilitation of 534 acres of Buryala Irrigation Scheme, and completion of 21No. project management facility buildings. In addition, the Contractor has constructed the below ground chute, main canal to challenge 23+750km, completed and commissioned 2.4km secondary canal supplying to Buryala.		
21	1104101800 Water Security and Climate Resilience Project (KWSICRP-II) - Mwavde Dam Phase I	32,470	7,000	25,470	Mombasa, Kwale	Changamwe - Likoni, Msambweni	Jun-16	Dec-26	2,600	4,400	14,830	22%	500	4,300	500	2,193	200	5,073	500	6,500	300	3,000	The project aims to benefit residents of Mombasa and Kwale counties by supplying 186,000 m3/day to Mombasa county and increase water and sanitation access to Kwale county. It will also improve watershed management and increase irrigation in Kwale county. The project has been able to achieve construction of Contractor's camp, site laboratory and aggregate crushing plant completed, 2 of 3 batching plants installed. River diversion works at the lower check dam is complete, while river diversion works at the main dam at 83% completion.
22	1104103600 NIA Drought Mitigation Projects	20,000	20,000	-	Various Counties	Various Sub-Counties	Jul-24	Dec-30	340	19,660	-	15%	680	-	340	-	212	-	3,000	-	-	The programme aims at implementing 19 No. projects to mitigate the ravaging impact of drought in ASAL Counties. The project ongoing Construction of irrigation project to mitigate ravaging impact of drought in Carissa County to put 200 acres under irrigation; provide water for livestock and domestic use.	
23	1104104800 Baildi-Abdianet Water Supply Project	500	500	-	Carissa	Balanbala	Jul-24	Jun-27	104	396	40%	30	-	15	200	-	81	-	-	-	-		
Sub-Total-SP 2.2		320,151	226,391	93,760					68,004	49,530	158,387	39,588	6,789	9,786	3,772	4,402	4,880	9,450	7,667	7,778	9,860	3,000	
Subprogramme 2.3: 1014040 Irrigation Water Management																							
1	1104103700 Irrigation Sector Reform Programme	900	900	-	Various Counties	Various Counties	Jul-23	Jun-30	21	879	50%	120	-	50	-	200	-	150	-	-	-	To establish and support new sector institutions including licensing of irrigation schemes and carrying out continuous sector policy review as provided for by the Irrigation Act 2019. Facilitation of sector coordination, support the technical advisory committee as well as supporting the data management unit ongoing.	
2	1104103400 Monitoring and Evaluation of Projects	1,000	1,000	-	Various Counties	Various Sub-Counties	Jul-23	Jun-30	130	870	50%	150	-	74	-	250	-	200	-	-	-	To monitor project implementation in order to unlock challenges and ensure quality and timely completion as well as evaluate completed projects/programmes to assess effectiveness, efficiency, impact and sustainability.	
3	1104104700 Program for enhancement of water productivity, production and sustainability of irrigation schemes	8,000	8,000	-	Various Counties	Various Sub-Counties	Jul-24	Jun-30	37	7,963	50%	100	-	37	-	150	-	150	-	-	-	The programme targets improving scheme governance, water management/productivity, irrigated production, marketing, profitability and sustainability of 2,000 irrigation schemes. For instance, Installation of master and individual meters to enhance water efficiency/ productivity and solarization to improve sustainability in the irrigation scheme.	
Sub-Total SP 2.3		9,900	9,900	-					188	9,712	-	370	-	161	-	600	-	500	-	-	-		
PROGRAMME 3 : 1022000 WATER HARVESTING AND STORAGE FOR IRRIGATION																							
Subprogramme 3.1: 1022020 Water Storage for Irrigation																							
1	1104102800 Rehabilitation of Strategic Water Facilities - NIA	9,768	9,768	-	Various ASAL Counties	Various Sub-counties	Jul-21	Jun-30	1,995	7,773	59%	400	-	200	-	500	-	800	-	-	-	The programme aims to restore and increase access to water by 400 MCM through rehabilitation of 4,000 No. existing water pans for communities that depend on them. Cumulative volume achieved to date is 34MCM with 512 Water Pans rehabilitated.	
2	1104103500 Irrigation projects for food security - Rice production expansion	29,828	29,828	-	Various Counties	Various Sub-Counties	Jul-22	Jun-30	90	29,738	0%	-	-	-	-	50	-	150	-	-	-	The programme aims to develop 27,500 acres and rehabilitate 63,528 acres for expansion of rice production in schemes and community projects to increase rice production. 1 project is ongoing to develop 1,000 Acres for rice production	
3	1104103000 Development of Large Scale Multi-Purpose Dams	300,000	30,000	270,000	Various Counties	Various Sub-Counties	Jul-22	Jun-30	311	29,689	52%	270	-	62	-	300	-	350	-	-	-	Funds to be used for preparation of 46 projects in readiness for PPP, carry out feasibility studies and design for 46 dams including land acquisition for water storage and Resettlement Action Plans (RAP) for the projects.	
Sub-Total SP 3.1		339,596	69,596	270,000					2,386	67,200	-	670	-	262	-	850	-	1,300	-	-	-		

ANNEX II (B)

VOTE 1104 STATE DEPARTMENT FOR IRRIGATION

PROJECTS DETAILS FOR FY 2025/26 AND MEDIUM TERM ALLOCATION (AMOUNT IN KSH5.MILLION)

S.No.	PROJECT CODE & PROJECT TITLE	Financing			Geographical Location		Timeline		Actual cumulative expenditure up to 31st December 2024		Outstanding Cost as at 31st December 2024		% Project completion (Physical) as at 31st December 2024	2024/25 Approved Budget		Actual Expenditure as of 31st December 2024 (Kshs.Million)		Proposed Allocation for 2025/26		Proposed Allocation for 2026/27		Proposed Allocation for 2027/28		Remarks/Project objective	
		Estimated cost of Project or contract value	GoK	Foreign	County	Sub-County	Start Date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
Subprogramme 3.2: 1022020 Water Harvesting for Irrigation																									
1	1104101900 Micro Irrigation Programme for Schools.	8,000	8,000	-	Various ASAL Counties	Various Sub-counties	Jul-16	Jun-30	669	-	7,331	-	33%	150	-	25	-	150	-	250	-	300	-	-	To drill and solarize boreholes for micro-irrigation and tree growing to benefit schools and communities. The programme targets to benefit a total of 2,486 schools comprising of 2,063 public primary and 423 public secondary schools. So far a total of 95 public schools have been drilled with boreholes, equipped with tanks, greenhouses and fitted with irrigation drip kits. For FY 2025/26 a total of 15 public schools will be drilled boreholes.
2	1104102600 Household Irrigation Water Harvesting Project	30,000	30,000	-	Various Counties	Various Sub-Counties	Jul-19	Jun-30	6,757	-	23,243	-	53%	940	-	222	-	674	-	1,300	-	1,500	-	-	Increase access to water at household level for agricultural production in communities without traditional water sources through excavation and rehabilitation of water pans with 6 MCM storage capacity in FY2025/26 for food and nutrition security
Sub-Total SP 3.2		38,000	38,000	-					7,426	-	30,574	-		1,090	-	247	-	824	-	1,550	-	1,800	-	-	
PROGRAMME 4 : 1015000 WATER STORAGE AND FLOOD CONTROL																									
Subprogramme 4.1: 1015010 Water Storage and Flood Control																									
1	1104103100 Soin-Koru Dam	25,000	25,000	-	Kisumu	Muhoroni	Aug-22	Aug-27	1,670	-	23,330	-	6%	-	-	-	-	-	-	1,520	-	2,000	-	-	The dam will have a storage capacity of 93.7 MCM and shall serve 1.2 Million households in Kisumu and Kericho Counties. Further, it shall delay critical floods by 4 days (primary objective), provide 72,000m ³ /day of clean water, provide water for irrigating a total area of 10,900 ha and generate 2.5MW of hydropower. Project implementation is under suspension due to lack of a budget allocation in the FY 2024-2025 and is attracting huge cost overruns including contractual claims and interest on delayed payment of certified works due to unpaid pending bills of Kes889Million. Moreover, Phase 2 land compensation which requires Kes.2.1Billion is incomplete due to lack of a budget allocation .
2	1104102200 Siyoi Muruny Water Project	12,986	12,986	-	West Pokot	Kapenguria	Mar-15	Mar-26	11,640	-	1,346	-	89%	900	-	450	-	800	-	-	-	-	-	-	The dam will have a storage capacity of 8.9 MCM and shall serve 350,000 households in West Pokot County. The Contract is at an advanced stage of implementation (84%) and was expected to be completed in March of 2025. However, due to inadequate allocation in the FY 2024-2025, the expected project completion date shall be March 2026.
3	1104102100 Flood Control Works	3,500	3,500	-	Kisumu, Busia, Trans-Nzoia, Homa Bay, Migori	Nyando, Nyakach, Kwanza, Nyatike, Homa Bay	Jul-05	Dec-27	2,189	-	1,312	-	66%	254	-	127	-	100	-	350	-	354	-	-	126.8 Km of dykes and 15 check dams shall be constructed. These flood control structures shall minimize the effects of flood along River Nyando in Kisumu County, River Perkerra in Baringo County, River Kawalase in Turkana county, River Nzoia in Busia County, River Awach Tende in Homa Bay County, River Sabwani in Transzoia County, River Kuja in Migori County, River Perkerra in Marigat, Elgeyo Marakwet in Baringo County, Narok flood control, and Isiolo flood control. By the end of the FY 2024-2025, 81kms of dykes and 4 check dams had been constructed.
4	1104102300 Umaa Dam	3,726	3,726	-	Kitui	Kitui Central	Jun-09	Dec-26	1,559	-	2,167	-	76%	250	-	125	-	200	-	1,017	-	-	-	-	The completed dam will have a storage capacity of 1.23 MCM and shall serve approximately 100,000 households in Kitui County by supplying approximately 3,975m ³ / day of treated water. The project construction is ongoing and was expected to be completed in December 2025. However, due to inadequate allocation in the FY 2024-2025, the expected project completion date shall be December 2026.
5	1104103200 Bosto Dam	24,000	7,000	17,000	Bomet	Chepalungu	Jul-24	Jul-28	-	-	7,000	17,000	0%	-	-	-	-	-	3,434	7,000	5,560	5,423	-	The dam will have a capacity of 18.5MCM and shall serve 550,000 households in Bomet & Kericho Counties. The commercial contract shall be signed in the FY 2024-2025 and therefore a budget allocation for commencement in the fy 2025-2026 is critical.	
Sub-Total SP 4.1		69,212	52,212	17,000					17,058	-	35,155	17,000		1,404	-	702	-	1,100	-	6,321	7,000	7,914	5,423	-	
Total for Vote 1104 State Department for Irrigation		785,753	404,993	380,760					95,191	49,530	309,802	56,588		10,443	9,786	5,158	4,402	7,994	9,450	17,228	14,778	21,624	8,423		

ANNEX "I"

VOTE 1104 : STATE DEPARTMENT FOR IRRIGATION

PROGRAMME AND SUB-PROGRAMME NON-FINANCIAL PERFORMANCE REPORT FOR THE FIRST HALF OF FY 2024/2025 AND PERFORMANCE TARGETS FOR FY 2025/26 AND THE MEDIUM TERM

Programme	Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target FY 2024/25	Actual Achievement as at 31st December 2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks on Half Year Performance			
1014000 IRRIGATION AND LAND RECLAMATION	1014020 Land Reclamation	1104000100 Land Reclamation Services	Land Reclamation Policy and legal framework	Land Reclamation Policy	1	0	1	-	-	Draft LR Policy 2024 presented to CS Water, Sanitation and Irrigation, Key MDAs namely, Agriculture, Lands, Energy, Environment, Forestry, ASALs, Roads, Blue Economy and Mining and held a workshop in December 2024 to incorporate comments from engagement with the key MDAs.			
				Land Reclamation Bill	1	0	1	-	-	Initiated preparation of Zero Draft of Land Reclamation Bill 2024.			
		Land Reclamation (Land Degradation Assessment Program)	Land Degradation Assessment	No. of Assessment studies conducted and disseminated	4	0	4	12	12	Assessment of the extent of land degradation in the sub basins undertaken for land reclamation			
		1104104600 Land Reclamation for Climate Resilience & Livelihood Enhancement	Laggahs and feedlots developed	No of laggahs and feedlot	4	1				Preparation of tender document for 1No. Feedlot Griftu Water pan in Wajir West sub county was done and stakeholders (National, County governments, and general public of Griftu) were sensitized on activities under the Feedlots programme.			
	1014030 Irrigation and Drainage	1104100200 Small Holder Irrigation Programme	Land put under irrigation	No. of acres developed		1,300	0	-	-	-	Construction of the 5 irrigation projects is ongoing on cost sharing basis to increase land under irrigation by 1,300 acres by the end of project. Overall construction progress is at 75%		
					1104100400 Bura Irrigation Scheme	Land rehabilitated and put under irrigation	Total No. of acres rehabilitated	5,300	4,500	5,300	6,200	7,000	Target on course
						Bura Gravity Canal	% completion	100	91	-	-	-	Works are ongoing; the Major challenge experienced in the project area is insecurity due to interclan attacks
					1104100600 Community Based Irrigation Projects	Land put under Irrigation.	No. of acres of irrigation area.	1,300	1,200	3,000	3,000	3,000	Infrastructure development for 15 projects under Community based programme is actively ongoing to put the targeted acreage under irrigation.

ANNEX "I"

VOTE 1104 : STATE DEPARTMENT FOR IRRIGATION

PROGRAMME AND SUB-PROGRAMME NON-FINANCIAL PERFORMANCE REPORT FOR THE FIRST HALF OF FY 2024/2025 AND PERFORMANCE TARGETS FOR FY 2025/26 AND THE MEDIUM TERM

Programme	Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target FY 2024/25	Actual Achievement as at 31st December 2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks on Half Year Performance
		1104100700 Galana Kulalu Irrigation development project	Land under crop production	No. of acres in model farm cropped	1,300	0	-	-	-	The National Irrigation Authority has finalized a PPP crop production Project Agreement with SELU Ltd. for the cultivation of 20,000 acres. The targeted acreage is expected to be achieved in the coming quarters.
			Galana Model Farm (10,000 acres)	% completion	100	99	-	-	-	Crop production of the Project progressed to PPP framework; construction of reservoir to improve on water quality is 99% complete and targeted to be completed by February 2025- pending completion of the offtake pumphouse
		1104100800 National expanded irrigation Programme	Land put under Irrigation.	No. of acres developed	15540	8,149	7,700	7,200	20,000	Kieni Gathungu irrigation project (64 acres), Soin (119 acres), Rehabilitation Works of Kamleza Irrigation Scheme and Marodo Irrigation Scheme Phase 2 (1,000 acres), Kabutukei borehole (5 acres), Gikindu Kandabibi (282.15 acres), Njukini Irrigation Development Project Lot 2 (990 acres), Munanda Borehole (4.75 acres), Kamwangu (158.86 acres), Rumanthi (115 acres), Desilting of River Lumi and Murabani Lot 1 - 9 (3,600 acres), Kahithe Gitiri (95.40 acres), Gakaki (35.10 acres), Kapkoros irrigation project (1,674.90 acres) and Rapora Mixed borehole (4.50 acres)
		Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	Area under irrigation developed	No. of acres	35,000	30,600	35,000	35,000	35,000	Thiba Dam (Package I) complete. Lot 1 and Lot 2 (Package II) at 45% and 75% completion rate respectively.

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Programme	Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target FY 2024/25	Actual Achievement as at 31st December 2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks on Half Year Performance
		1104101000 Rwabura Irrigation Development Project	Area under irrigation	No. of acres under irrigation	1,500	1,500	-	-	-	Project is complete and in defects liability period. The contractor is currently attending to defects caused as result of the floods and land slide in the forest. Production will resume once the defects are remedied. The FY2024/25 budget of Ksh 208 Million was meant to settle pending IPCs and complete the compensation of PAPs.
		1104101300 Turkana Irrigation Development Project	Land put under Irrigation.	No. of acres under irrigation	430	150	430	430	720	Construction of Nadoto & Naoros irrigation projects ongoing. Nadoto has progressed to about 35%. Acreage to be realized on completion of the projects.
		1104101500 Lower Kuja Scheme Irrigation	Area under irrigation developed	No. of acres	1,145	600	1,400	720	720	Works are ongoing in Block BC 2 of Koolal/Kanyuor and are expected to be completed by June 2025.
		1104101700 Kenya Water Security & Climate Resilience (Prj Advanced). (KWSCRPI)	Lower Nzoia Irrigation infrastructure completed	% completion	90	74.5	100	-	-	The project implementation is on course and the target is anticipated to be met.
		1104101800 Water Security & Climate Resilience Prj KWSCRPI Mwache Dam Phase I	Mwache Dam Constructed	% completion of project	35	21.7	70	100	-	The project implementation is on course. Main dam concrete works commences in February 2025. Annual target anticipated to be met.
		1104102000 Drought Resilience Program in Northern Kenya	Water harvesting structures constructed	No. of water Pans	50	0	25	25	-	Preparation of tender documents for Turkana and Marsabit Counties are ongoing for AIP1&2
		1104104200 Upgrading of Ahero Irrigation Development Project	Ahero Irrigation Development Project upgraded	% completion	50	18	100	-	-	Works are ongoing and at feasibility study stage which is advancing; data collection and analysis ongoing

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Programme	Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target FY 2024/25	Actual Achievement as at 31st December 2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks on Half Year Performance
		1104104501 Balich - Abdisamet Irrigation Project	Area under irrigation	% completion of the infrastructure project	60	40	100	-	-	Works ongoing
	1014040 Irrigation Water Management	1104103700 Irrigation Sector Reform Programme	Irrigation Licensing Unit operationalized	Irrigation scheme licensing unit established and operational	1	0	1	-	-	Target on course
			Technical support to Counties to form CIDUs	No of Counties supported	12	6	12	15	6	Target on course
			CIDUs capacity built on development of policy instruments	No. of CIDUs Capacity built on development of policy instruments	12	6	12	15	6	Target on course
			Irrigation schemes Licensed	No. of licensed irrigation schemes	50	25	50	100	75	Target on course
			Irrigation service providers Registered	No. of irrigation service providers registered	20	10	30	40	50	Target on course
		1104104700 Programme for enhancement of water productivity, production and sustainability of Irrigation Schemes (PEWaPPSIS)	Systems upgrading - measurement System rehabilitation-flow control gates replaced	No. of schemes with master, block and individual meters	4	2	4	6	6	Target on course
			Systems upgrading and rehabilitations - assorted based performance assessments	No. of schemes undergoing system upgrading / rehabilitation	13	5	13	19	20	Leaking pipes, repair of intakes, replacement of gates
			Irrigated Production	Metric Tonnes of paddy rice produced	250,000	230,000	250,000	375,000	380,000	Target on course
			IWUAs, irrigation Farmers and actors trained	No. of IWUAs / farmers trained	20	10	20	30	30	Target on course

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		1104103400 Monitoring and Evaluation of Projects	Projects Monitored and Evaluated	No. of M&E Reports	4	2	4	4	4	Four M&E exercises were undertaken in Quarter 2 covering 87 irrigation projects. Compilation of the M&E Report will be done in Quarter 3.	
1022000 WATER HARVESTING AND STORAGE FOR IRRIGATION	1022010 Water Storage for Irrigation	1104103000 Development of Large-Scale Multi-Purpose Dams	Feasibility studies for PPP Undertaken	No. of studies	6	8	8	15	18	Preliminary studies for 8 (the 6 +other 2) PPP projects complete and presented. Studies are now at final stage. The projects are :- New Gogo, Radat, Lowat, Turkwel lower, Bosto, Galana downstream, Isiolo, High	
			Resettlement Action Plan Implemented.	No. of reports	6	0	8	15	18		
		Rehabilitation of Strategic Water Facilities	Strategic water harvesting facilities De-silted	Volume in cubic metres	1,400,000	950,000	1,000,000	2,000,000	2,000,000		Endau (100,000 m3), Kwa Kasimbo (100,000 m3), Kalia (100,000 m3), Itumbule (72,000 m3), Sekeleni (65,000 m3), Uwu-Syondoyo (35,000 m3), Bekipon (65,000 m3), Koisamo (29,660 m3), Ilkeremisho (65,000 m3), Kimegira (50,000 m3), Upendo Mirira (90,000 m3), Nyakongo-Waradho (27,000 m3), Pala (27,000 m3), Nyalbiego (27,000 m3), Kapsetek (47,730 m3) and Kapaka (50,000 m3)
	1022020 Water Harvesting for Irrigation	1104103600 National Irrigation Authority–Drought Mitigation projects	Drought Mitigation projects developed	% Completion of projects	100	54					Works are ongoing with 11 projects completed during the first half
			Irrigation services	No. of acres developed	3,810	1,160	1,500	21,245	21,245	Increased the area under irrigation by 1,160 acres.	
		1104104300 National Irrigation Authority Irrigation Projects	Irrigation services	No. of acres developed	80	0				Works are at 15% complete.	

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Programme	Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target FY 2024/25	Actual Achievement as at 31st December 2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks on Half Year Performance
		Micro Irrigation Programme for School	Public schools equipped with boreholes, greenhouses and irrigation kits	No. of public schools with micro-irrigation projects	15	3	15	25	30	1No. project complete - Kamumu Primary school, 1No. at 90% (Substantially Complete) - Barwessa Secondary School, 2No. at 20% Soipan and Ganda Primary Schools. Procurement process has been completed and the contractors are mobilising, targeted for completion in June 2025.
		Household Irrigation Water Harvesting Project	Water Storage Capacity achieved	Volume in Cubic meters of water pans excavated	5,625,000	2,900,000	4,000,000	4,300,000	5,000,000	Mapping, Verification, survey and designs of water pans has been done. Procurement of contractors is ongoing
1015000 WATER STORAGE AND FLOOD CONTROL	1022020 Water Storage for Irrigation	1104102100 Flood Control Works	Dykes constructed	No. of Kilometers constructed	4.55	3	2	7	7	Project ongoing.
			Check dams constructed	No of check dams constructed	2	0	1	2	1	Project ongoing.
			Flood control structures maintained	No. of Kilometers	0.5	0.5	-	4	4	Project ongoing.
		1104102200 Siyoi-Muruny Water Project	Siyoi-Muruny Dam and Water Supply constructed	% completion	93.5	84	100	-	-	Construction is ongoing and is expected to be achieved in Q4.
		1104102300 Umaa Dam	Umaa Dam constructed	% Completion	84.5	74.4	90	100	-	Construction is ongoing and is expected to be achieved in Q4.



REPUBLIC OF KENYA

**MINISTRY OF WATER AND IRRIGATION
STATE DEPARTMENT FOR WATER AND SANITATION**

**PRESENTATION TO THE DEPARTMENTAL COMMITTEE ON BLUE
ECONOMY, WATER AND IRRIGATION ON THE 2025 BUDGET POLICY
STATEMENT (BPS)**

**PRESENTED BY
JULIUS KORIR, CBS
PRINCIPAL SECRETARY**

24th FEBRUARY, 2025

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1. INTRODUCTION

Hon. Chairman, let me take this opportunity to thank you and Hon. Members of the National Assembly Departmental Committee on Blue Economy, Water and Irrigation for extending invitation to the State Department for Water and Sanitation to discuss the Budget Policy Statement 2025.

Hon. Chairman in line with your letter Ref: NA/DDC/BEW&I/2025/001 dated 14th February, 2025 allow me to make submissions in respect of the State Department for Water and Sanitation under the Ministry of Water, Sanitation and Irrigation. The Ministry of Water Sanitation and Irrigation was established under Executive Order No.2 of 2023 which created two State Departments; The State Department for Water and Sanitation and the State Department for Irrigation.

1.1. Vision, Mission, Strategic Objectives and Mandates of the State Department.

a) Vision

Universal access to adequate, safe and sustainably managed water resources and sanitation.

b) Mission Statement

To ensure good governance in the conservation, protection, water harvesting and storage, management and development of water resources and sanitation infrastructure for national social economic development.

c) Strategic Objectives

The State Department's overall goal is to accelerate access to quality water and sanitation services. The specific objectives to achieve this are:

1. To enhance sector governance and leadership.
2. To increase percentage of national population with access to safe water from 72% in 2023 to 80% in 2027. As at the end of year 2024 water coverage was 73%.
3. To increase the percentage of the national population with safely managed sanitation from 32% in 2023 to 40% in 2027. As at the end of year 2024 the population with safely managed sanitation is 35%.
4. To increase National water storage capacity from 4,136MCM

to 13,177MCM by 2027, for multipurpose use.

5. To increase the per capita freshwater endowment from 452 M³ to 550 M³ through management, protection, and conservation of water resources by 2027.
6. To build human resource and financial capacity through training of 467 No. of staff annually, recruitment of 200 no. of staff and mobilization of Kshs. 450 billion by 2027.

d) Mandates

1. Water Harvesting and Storage for Domestic and Industrial Use
2. Management of Public Water Schemes and Community Water Project
3. Sanitation Management
4. Water Resources Management Policy and Standards
5. Water Catchment Area Conservation, Control and Protection
6. Water and Sewerage Services Management Policy
7. Waste Water Treatment and Disposal Policy
8. Water Quality and Pollution Control

1.2. Water Sector Institutions

Hon. Chairman. The State Department of Water and Sanitation has 15 Institutions, namely:

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

The 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 are: 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 (WSPs), and supporting the Cabinet Secretary in fulfilling their duties.

ii) Water Sector Trust Fund (WSTF)

The Agency was established by the Water Act of 2016, to provide conditional and unconditional grants to the Counties and to assist in financing the development of and management of water services in the marginalised and underserved areas including: Community level initiatives for the sustainable management of water resources; Development of water services in rural areas considered not to be commercially viable for provision of water services by licensees; Development of water services in the under-served poor urban areas; and Research activities in the area of water resource management and water services, sewerage and sanitation.

iii) Water Services Regulatory Board (WASREB)

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

iv) 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).

v) Hydrologists Registration Board (HRB)

The Hydrologists Registration Board (HRB) was established under the Hydrologists Act No. 19 of 2017 to regulate and oversee the practice of hydrology in the Country. Its mandate includes regulating, coordinating and overseeing the practice of hydrology, coordinating research, investigations and surveys in the hydrological field, certifying hydrological studies and reports necessary for the design of hydraulic structures and promoting standards of professional competence and practice amongst hydrologists. Additionally, HRB recognizes and collaborates with 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.

vi) Kenya Water Institute (KEWI)

The Kenya Water Institute (KEWI) is established by the Kenya Water Institute Act No. 11 of 2001, whose mandate is to promote service standards in the water sector through human resource development, research, and consultancy. KEWI is striving to achieve its vision of being a "Technical Centre of Excellence in Training, Research, Innovation, and Consultancy in the Water, Sanitation, and Irrigation Sector so as to produce competent and high calibre human capital for the region. The Institute plays a key role in achievement of Bottom-Up Economic Transformation Agenda (BETA) through enhancing water access and management by training skilled professionals in water supply, sanitation and Irrigation areas to support community based as well as national water projects including affordable housing.

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

The Regional Centre on Groundwater Resources Education, Training and Research (RCGW) was established as a State Corporation under the State Corporations Act vide Legal Notice 252 of 18th December 2015. Its mandate include; quantifying and qualifying groundwater resources to inform policy development, initiate and conduct research in mapping and assessment of aquifer systems and management, conservation, protection and governance of groundwater resources, promote civic education through public awareness programs in relation to groundwater management, disseminate and transmit scientific and technical information with regard to local and regional scientific, technical and management knowledge in the various domains of groundwater management and development; initiate and propose policy review on groundwater conservation and offer consultancy services in groundwater management.

Mergers of Water Sector Institutions

Hon Chairman. The Cabinet Resolution of 21st January 2025 called for the merging and declassification of several State corporations under the Water Sector. This would require amendments to the Water Act 2016 and the Hydrologists Act No.19 of 2017 to align them with the Cabinet Resolution so as to ensure that legal and policy consistency to enhance operational efficiency, and prevent regulatory gaps that may arise from the restructuring process. Additionally, it is crucial to establish a clear transition plan to guide the realignment of mandates and transfer of assets to relevant agencies, ensuring uninterrupted service delivery.

While some institutions may cease to exist as independent entities, the legal frameworks governing these State Corporations will remain applicable until they are amended. This will entail engaging stakeholders through public participation, Attorney General and Parliament. The amendment of the Acts will also incorporate emerging sectoral issues and best practices to strengthen institutional governance, improve water resource management, and enhance service delivery in line with national development priorities and international commitments.

It is worth noting that some of the proposals as contained in the Cabinet Resolution of 21st January, 2025 on the merger of the State Corporations have far reaching consequences that will negatively impact the State Department’s capacity to deliver on its objectives as detailed in **part 5**.

1.3. Programmes and Sub-Programmes for the State Department

Hon. Chairman, In FY2025/2026, the State Department will implement its mandate through the three programmes as shown in the table below.

Table 1: Programmes and Sub-Programmes

PROGRAMME	SUB- PROGRAMME	OBJECTIVES
1.General Administration, Planning and Support Services	<ul style="list-style-type: none"> Water policy Management 	To promote good governance in the management of water resources programs
2.Water Resources Management	<ul style="list-style-type: none"> Water Resources conservation and Protection Transboundary Waters 	To increase availability of safe and adequate water
3.Water and Sewerage Infrastructure Development	<ul style="list-style-type: none"> National Water and Sanitation Investment Sanitation Infrastructure Development and Management 	To enhance accessibility of water and sewerage services

Hon. Chairman. I now address the issues raised in your invitation letter Ref: NA/DDC/BEW&I/2025/001 dated 14th February, 2025 which requested for the submission of: -

1. The implementation status of the Financial Year 2024/25 budget as at 31st December 2024 comprising:
 - a. Cumulative Financial Performance;
 - b. Actual outputs achieved relative to the approved targets
 - c. Status of Capital Projects
2. The key Policies underlying the expenditure ceilings in the 2025 Budget Policy Statement;
3. Indicative performance targets linked to the policies and programmes in the Budget Policy Statement
4. List of proposed projects and the respective expenditure allocations
5. The implementation status of the Cabinet Resolution on reforming State Corporations aimed at addressing operation and financial inefficiencies, enhance service delivery and reduce reliance of the Exchequer.

2. THE IMPLEMENTATION STATUS OF THE FINANCIAL YEAR 2024/25 BUDGET AS AT 31ST DECEMBER 2024.

Hon. Chairman. In the FY 2024/25, the State Department had Printed Estimates of Kshs.52.4billion consisting of Kshs.5.7 billion and Kshs.46.7billion for recurrent and development respectively. However, during supplementary I budget, it was revised to Ksh. 49.841 billion comprising Ksh 5.741 billion and Ksh.44.101 billion for recurrent and development expenditures respectively. The breakdown of these allocations and expenditures incurred up to date is shown in table 1.1 below;

1.1. Cumulative financial performance

Table 1.1 Cumulative Financial Performance

Name of the Programme & Sub-Programme	Revised Estimates (Kshs.) 'Millions'			Gross Expenditure (Kshs.) 'Millions'		
	Recurrent	Development	Gross	Recurrent	Development	Total
1.General Administration, Planning and Support Services						
Water policy Management	558	115	673	250.5	100	350.5
<i>Sub-Total</i>	558	115	673	250.5	100	350.5
2.Water Resources management						
Water Resources conservation and Protection	1,928	10,117	12,045	419	1,978	2,397
Transboundary Waters	0	70	70	0	64	64
<i>Sub-Total</i>	1,928	10,187	12,15	419	2,042	2,461
3.Water and Sewerage Infrastructure Development						
Sewerage Infrastructure Development	3,255	28,498	31,752	1,214	6,732	7,946
Sanitation Infrastructure Development and Management	0	5,301	5,301	0	2,231	2,230
<i>Sub-Total</i>	3,255	33,799	37,053	1,214	8,963	10,176
Grand Total	5,741	44,101	49,841	1,883.5	11,105	12,987.5

Hon. Chairman. We have an outstanding exchequer request amounting to Kshs.4.2 billion which have not been honoured yet by the National Treasury.

1.2. Actual Outputs Achieved Relative to the Approved Target in Programme Based Budget

Hon. Chairman. During the FY 2024/25, the State Department aims to increase national water coverage from 73% to 74.5%, providing an additional 2.5 million people with access to safe water and increase the proportion of safely managed sanitation from 33% to 35%, connecting 100,000 households to Sanitation and Sewerage systems. Additionally, the State Department seeks to reduce Non-Revenue Water (NRW) levels from 43% to 40%, recovering Kshs. 2 billion in revenue enhancing the efficiency and sustainability of water services.

To enhance competency, capacity and skills in water development, research and innovation Kenya Water Institute (KEWI) targeted to train over 1,300 water technicians where 1,287 students graduated in the Second Quarter. In water resource management programme, the State Department has developed and implemented two Sub Catchment Management Plans (SCMPs) Rukanga WRUA in Kasigau and Marungu WRUA in Maungu in Taita Taveta County and rehabilitated two water resources monitoring stations at Kithima river and Likiundu river in Meru County. To mitigate climate change effects and protect water catchment areas, 197,003 trees have been planted in Samburu (Kirisia Forest & Yamo Dam), Kajiado (Kimana & Olootona Wetlands), Kwale (Mwache Dam), Vihiga (Maragoli Hills), and Lamu (L. Kenyatta). Further, 6 (Machakos County -2, Nairobi County-2 and Kajiado County-2) potential recharge zones have been identified towards development of Managed Aquifer Recharge Zones to enhance groundwater storage capacity within the Nairobi Aquifer System.

Hon. Chairman. To enhance water and sanitation infrastructure development, the State Department targeted to connect 71 schools with clean and safe water, construct 38 water harvesting and storage facilities (small dams & water pans), 53 community water projects (Annex A) and other water supply and last mile connectivity projects. Further, water services were to be provided to 33,000 people and sanitation services to 8,800 in underserved and unserved urban, rural, and ASAL areas.

During the review period; 11No. schools have been connected with water; 2 No community water projects have been completed; Maragua Bulk water supply with a capacity of 800,000m³ benefitting 9,000 people and Kemuama community

borehole in Kilome Makeni County serving 1,100 people; three small dams/water pans (Sangenyi, Diff, Kambinye water pans)were constructed (Annex A); extension of the Nairobi Water Supply Northern Collector Tunnel(NCT), Project benefiting more than 1.2 million residents in Nairobi and its environs of Murangá, Rongai and Mavoko was also completed.

Hon. Chairman. Under the Kenya Towns Sustainable Water Supply & Sanitation Programme, several projects were completed, including the Nandi Hills Water Supply and Sewerage Project benefitting 27,000 people, Ugunja-Ukwala-Sega Water Supply and Sanitation benefitting 62,000 people, Chogoria Sewerage Project benefitting 18,000 people, Chuka Town Water Supply & Sewerage Project benefitting 27,000 people, Chuka Water Supply Project benefitting 144,000 people, Kendu Bay Water and Sewerage Project, Oyugis Water Supply and Sewerage Project, Limuru Water and Sewerage Project, Kikuyu Water Supply and Sewerage Project, Olkalao Sewerage Project, Narok Sewerage Project, Kiambu-Ruaka Water and Sewerage Project, and Watamu Water Supply Project. Completed Sirisia-Chwele (Koica) Phase 2 Project serving over 75,000 people; Homa Bay Water Supply Improvement Project serving 80,000 people; and Chemususu Dam Water Supply Project- Baringo component -Baringo Component connecting 6,000 households. Further, 18,785 people in underserved and unserved areas were provided with water and sanitation services.

Details of key outputs, performance indicators and targets linked to the Budget Policy Statement are provided in **Annex I**.

1.3. Status of Capital Projects

Honourable Chairman, The State Department was allocated **Kshs. 44.101 billion** in the First revision of the FY 2024/2025 to facilitate the implementation of its ongoing development projects

In the fiscal year 2024/25, the State Department is implementing water for schools, small dams and water pans, water supply and sewerage projects, water resources management projects, transboundary waters projects, large dams and infrastructure development at KEWI campuses which are at various levels of completion, details of the projects are provided in **Annex 2**.

3. KEY POLICIES UNDERLYING THE EXPENDITURE CEILING IN THE BUDGET POLICY STATEMENT;

Hon. Chairman the Key Policies Underlying the expenditure ceiling in the Budget Policy Statement (BPS) include: -

Water Act 2016

The **Water Act of 2016** is a crucial legal framework in Kenya that ensures the sustainable management, conservation, and utilization of the Country's water resources. Its key objectives include establishing institutional and legal frameworks for effective water resource management, guaranteeing every citizen's right to clean and safe water as per **Article 43(b)** and **(d)** of the **Constitution** which articulates that every person has the right to reasonable standards of sanitation as well as the right to clean and safe water in adequate quantities, promoting equitable and sustainable water use, and enhancing public participation in water governance. It is implementing three programmes and five sub-programmes: Water policy Management; Water Resources conservation and Protection; Transboundary Waters; National Water and Sanitation Investment; and Sanitation Infrastructure Development and Management with a requirement of **Kshs. 306.661 billion** for FY 2025/26 to FY 2027/28 this will see a progressive increase in access to clean and safe water currently at 73% to 80% and an increase in the percentage of national population with safely managed sanitation 33% to 40% in same period. However, a total allocation of **Kshs. 234.665 billion** for the MTEF period where in FY 2025/2026 the State Department has been allocated **Kshs.46.117 billion**, resulting in a shortfall of **Kshs. 47.737 billion** that may impede the successful achievement of the planned target.

Hon. Chairman. The **Water Act, 2016** was revised to onboard Water Works Development Agencies (WWDAs) as Bulk Water Services Providers, this is key in implementing projects under the Public-Private Partnership (PPP) arrangement where the WWDAs will act as off takers. The amendment expands the role of WWDAs to provide water services by allowing them to enter into bulk water purchase agreements under the **PPP Act, 2021**. This will increase A-in-A collection for the WWDAs. Moreover, projects are being progressed through PPP of which key among them are: Sabaki Water Carriers, Naivasha SEZ Water Supply and Sanitation Project, Lamu Water Desalination Project, Mzima II Water Supply Project.

In addition, **The Kenya National Water and Sanitation Investment and Financing Plan (NAWASIP) 2022-2030 Kshs. 995 billion** was jointly developed by National and County Governments by aggregating County and National Water Development Plans and signed for implementation in March 2023. NAWASIP is providing for a set of reforms in the sector and a shared intergovernmental strategy that will unlock resources that can be used to finance part of the budgetary deficit for expanding universal access to water and sanitation. The State Department is implementing sub-programme 3.1-National Water and Sanitation Investment with a total budget requirement of **Kshs.216.3 billion** for FY 2025/26 to 2027/28 and an allocation of **Kshs.193.3 billion** in the same planned period, creating a shortfall of **Kshs. 23 billion** which will adversely slow implementation of the Act.

Kenya Vision 2030, Bottom-up Economic Transformation Agenda and Fourth Medium Term Plan (MTP IV)

Hon. Chairman. Under the **Medium-Term Plan (MTP IV)**, the State Department is prioritizing inclusive, people-centered growth aligned with the United Nations 2030 Agenda for Sustainable Development, ensuring no one is left behind. To enhance water access, stalled domestic water projects will be completed, while Rural Water and Sanitation will be expanded to connect 3 million household by drilling, rehabilitating, and solarizing boreholes, desilting dams, protecting water catchments, and extending pipelines. Urban sanitation will be strengthened through 40 new sewerage projects, increasing coverage from 16%, alongside wastewater treatment rehabilitation and last-mile sewer connections such as Kenya Towns Sustainable Water Supply & Sanitation a Kshs. 43 billion Programme, the Kenya Water, Sanitation and Hygiene (K-WASH) Program and the National Urban Water and Sanitation Programme.

To improve drought resilience and combat climate change, 3,000 water pans storing nearly 298 million cubic meters of water will be constructed in ASAL areas, along with 1,000 additional water pans and 200 small dams for domestic use nationwide. Sustainable water resource management will be reinforced through implementation of the Horn of Africa Groundwater for Resilience Program (HoA), development and implementation of 200 sub-catchment management plans, upgrading water monitoring stations, and groundwater mapping under the Water Resources Management programme with a total requirement of **Kshs. 78 billion** for FY 2025/26 to 2027/28 and an allocation of **Kshs. 58 billion** in the planned period.

To improve the revenue, turn around for the sector, efforts will focus on reducing non-revenue water losses to below 15% across all 47 counties by improving governance and leveraging technology. Research and innovation will enhance cost-effective water management through new technologies, capacity-building programs, and modernized training institutions. Additionally, alternative financing through public-private partnerships (PPPs) will support the construction of 100 large dams, including feasibility studies and resettlement plans, to accelerate infrastructure expansion and ensure long-term water security.

Hon. Chairman. As an enabler of the **Bottom-up Economic Transformation Agenda (BeTA)** pillars the State Department is providing reliable water and Sewerage/Sanitation Services to all including under served and unserved areas. This is through the construction of multi-purpose dams, water supply and sewerage projects to serve the proposed business parks (Kenanie Leather Industrial Park and Naivasha Industrial Park), Special Economic Zone (Dongo Kundu, Konza City) and Constituency Industrial Development Centers (CIDCs)/County Aggregation and Industrial Parks (CAIPs); planned affordable housing in identified areas (Creek Village in Tudor, Park Road, Mavoko) and health care facilities.

Kenya Water Institute Act, 2001 (KEWI)

Hon. Chairman. This Act establishes the Kenya Water Institute as a corporate body, defines its objectives, and outlines its administrative structure. KEWI is responsible for human resource development, applied water research, outreach, and consultancy services in the water sector.

The State Department is undertaking infrastructure development at the Kenya Water Institute with an estimated cost of Kshs. 31Billion. However, it is allocated approximately **Kshs. 200 million in each financial year** thus slowing infrastructure development which limits the number of trained water technicians. The Institute is also implementing the Improving Public Health and Enhancing Technical Skills of Youth in Kenya through Sanitation Technology Transfer project **Kshs.186 million**. This initiative is focusing on training in low-cost improved latrines, green toilet systems, capacity building for women and youth, and the development of training curriculum materials.

The Institute is working in close collaboration with National Employment Authority (NEA) and foreign recruiting agencies under the leadership of the State Department with a view to finding placement opportunities for our graduants. This is in support of the Country's effort to export skilled labour.

Hon. Chairman. The **Kenya Water Training and Research Institute (KEWATRI) Bill** was submitted to the Cabinet and approved. The Bill seeks to transform KEWI into a world-class center of excellence by expanding its mandate to enhance training and research in the water sector.

The National Water Policy, 2021

Hon. Chairman. The National Water Policy 2021 provides a comprehensive framework for sustainable water resource management, aiming to ensure universal access to safe water and sanitation while promoting climate resilience. It focuses on strengthening governance, enhancing coordination between National and County Governments, and encouraging stakeholder participation, including the private sector. The Policy emphasizes sustainable water management through integrated strategies, catchment conservation, and groundwater protection. It also prioritizes expanding water infrastructure, increasing urban sewerage coverage, and promoting wastewater treatment. Financial sustainability is supported through Public-Private Partnerships (PPPs), increased investments, and reduced Non-Revenue Water losses. The Policy also supports the development of water storage facilities and flood control systems, fosters research and innovation, and encourages regional cooperation for the equitable management of shared water resources.

The State Department is implementing three programmes and five sub-programmes: Water Policy Management, Water Resources Conservation and Protection, Transboundary Waters, National Water and Sanitation Investment, and Sanitation Infrastructure Development and Management. These initiatives are being undertaken through the construction of water harvesting and storage facilities (large, medium, small dams, and water pans), the construction/expansion of sewerage systems, the development of water supply networks and drainage, and efforts to conserve, protect, and manage water resources. These actions will progressively contribute to achieving universal access to water and sanitation by 2030.

Hon. Chairman. The Water and Sanitation sector is also developing and implementing robust policies and legal frameworks which include **Water Resources Regulations, Water Services Regulations, Water Harvesting and Storage Regulations** have already been submitted to Attorney General for publication.

The **Hydrologists Regulations** have been developed, undergone public participation, validation undertaken and forwarded to the Attorney General's Office. The Regulations seek to operationalize the Hydrologist Act 2017. However, the Regulations cannot be gazetted until miscellaneous amendments are made to the Hydrologists Act, 2017.

The Miscellaneous amendments are contained in the **Hydrologists (Amendment) Bill, 2025** that has also undergone public participation and validation, review by the Attorney General and is currently awaiting forwarding to the Cabinet via a Cabinet Memo.

The **National Sanitation Management Policy** has been developed and approved by the Cabinet and forwarded to Parliament for tabling, it has been allocated sessional paper No. 7 of 2024. It aims to improve hygiene practices, promote wastewater treatment and reuse, and enhance sanitation infrastructure management, particularly in urban and rural areas. It focuses on strengthening governance, raising public awareness, and ensuring environmental sustainability and public health. The policy also emphasizes climate resilience and aims to reduce pollution while improving the overall quality of life.

Kenya shares over 50% of its water resources with neighbouring countries, including Lakes Victoria, Turkana, Jipe, and Challa, as well as Rivers Mara, Lumi, Daua, Malaba, and Umba. It also shares groundwater aquifers such as Mt. Kilimanjaro, Merti, Mt. Elgon, and the Sudd. The State Department is developing the **Transboundary Water Resources Policy** to provide a roadmap and framework cooperation in attaining sustainable, equitable and reasonable utilization of the shared water resources of Kenya.

1.4. FY 2025/26 Resource Allocation

1.4.1 Allocation criteria

Hon. Chairman. In the MTEF period FY 2025/26 – 2027/28 the State Department will continue to support the Government Bottom-up Economic Transformation Agenda through implementation of growth responsive fiscal consolidation plan aimed at safeguarding livelihoods, creating jobs, reviving businesses and economic activities.

In this regard, ensuring universal access to water and sanitation through Water Resources conservation and Protection; Transboundary Waters Management; National Water and Sanitation Investment; and Sanitation Infrastructure

Development and Management will be prioritized. Consequently, the following served as the criteria to guide prioritization of resources allocation:

- i. Completion of ongoing projects, stalled projects and payment of verified pending bills; Fast tracking ongoing projects and reviving stalled infrastructure projects to improve service delivery.
- ii. Programmes that enhance value chain and linkage to BETA priorities; Supporting agriculture, industrial zones, health facilities, and affordable housing through water supply and sanitation infrastructure.
- iii. Presidential Directive and Cabinet Decisions; Implementation of key projects aligned with presidential directives and cabinet decisions to enhance water and sanitation accessibility and management.
- iv. Linkage of the programme with the priorities of Medium-Term Plan IV of the Vision 2030; Supporting long-term national economic policies and plans by ensuring sustainable water resource management and water and sanitation infrastructure development.
- v. Degree to which a programme addresses job creation and poverty reduction; Implementing projects that provide direct and indirect employment and improve living conditions, particularly in low-income areas while improving access to clean water and sanitation in urban and rural areas.
- vi. Degree to which a programme addresses the core mandate of the Sub sector; prioritised resource allocation to infrastructure development, management and conservation of water resources and sanitation.
- vii. Programmes that support mitigation and adaptation of Climate Change; Implementing of programs for water catchment restoration and sustainable management practices and groundwater resilience using advanced techniques to map and access large groundwater

- viii. Cost effectiveness, efficiency and sustainability of the programme; Using advanced technologies such as solarized boreholes and smart metering to optimize resource use and reduce costs.
- ix. Requirement for furtherance and implementation of the Constitution; Ensuring that every person has the right to reasonable standards of sanitation as well as the right to clean and safe water in adequate quantities as per Articles 43(b) and (d).

1.5. Analysis of Resource Requirement vs Allocation

Hon. Chairman. In FY 2024/2025 Supplementary I budget the State Department was allocated a total Budget of **Kshs. 49.8 billion** comprising of **Kshs.5.7billion** and **Kshs44.1 billion** for Recurrent and Development Expenditures respectively.

Hon. Chairman. In FY 2025/2026 the State Department has a total resource requirement of **Ksh. 93.8 billion** comprising **Ksh 8.3 billion** Recurrent Estimates and **Kshs 85.5 billion** Development Estimates. However, in the BPS the Department has been allocated a total budget of **Ksh. 46.1 billion** consisting **Ksh. 6.2 billion** recurrent and **Ksh 39.9 billion** development.

Hon. Chairman. In this regard, the State Department has a shortfall of **Kshs. 2.1 billion** Recurrent and **Kshs. 45.6 billion** Development in the financial year 2025/2026 as illustrated in the table 2.1 below;

Table 2.1 Total Allocation Vs Requirement

	Supplementary Estimates No.1	Resource Requirement			2025 BPS ALLOCATION			SHORTFALL (Req-BPS ALL.)		
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	2025/26	2026/27
Recurrent	5,741	8,335	8,981	9,663	6,209	6,063	6,355	2,126	2,918	3,308
Development	44,100	85,520	90,723	103,439	39,908	76,942	99,188	45,612	13,781	4,251
Total Vote	49,841	93,855	99,704	113,102	46,117	83,005	105,543	47,737	16,699	7,559

Hon. Chairman. A further break down of the State Department’s expenditures in terms of programmes allocations in the BPS against the Requirements are shown in the table 2.2 below;

Table 2.2 PROGRAMME RESOURCE REQUIREMENT VS SECTOR & BPS ALLOCATION FOR FY 2025/26 AND THE MEDIUM TERM (KSHS MILLIONS) PER PROGRAMME

Expenditure Classification	Supplementary Estimates No.1	Resource Requirement			BPS Resource Allocation		
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27
Programme 1: General Administration and Support Services							
Current Expenditure	558	1048	1160	1279	598	661	685

Capital Expenditure	115	917	3000	5000	307	210	200
Total Programme 1	673	1,965	4,160	6,279	905	871	885
Programme 2: Water Resource Management							
Current Expenditure	1,927	2,253	2,482	2,733	2,130	2,033.00	2,139
Capital Expenditure	10,187	18,422	21,923	30,134	14,250	14,898	20,112
Total Programme 2	12,114	20,675	24,405	32,867	16,380	16,931	22,251
Programme 3: Water and Sewerage Infrastructure							
Current Expenditure	3,255	5,033	5,338	5,652	3,481	3,369	3,531
Capital Expenditure	33799	66181	65800	68305	25,351	61834	78876
Total Programme 3	37,054	71,214	71,138	73,957	28,832	65,203	82,407
TOTAL VOTE	49,841	93,854	99,704	113,102	46,117	83,006	105,543

Hon. Chairman. The State Department's 15 Agencies recurrent allocations vs requirements are detailed in the table below;

Table 2.3 Recurrent allocations to SAGA's

	SAGA	Supplementary Estimates No.1 FY2024/25	Resource Requirement FY2025/26	BPS Allocation FY2025/26	SHORTFALL
1	Water Sector Trust Fund	158	572	158	414
2	Kenya Water Institute	328	506	408	98
3	Regional Centre on Groundwater Resources	63	200	87	113
4	Water Resources Authority*	1,649	1,849	1,849	15
5	Athi Water Works Development Agency	272	620	272	348
6	Tanathi Water Works Development Agency	105	228	105	123
7	Lake Victoria South Water Works Development Agency	114	371	204	167
8	Lake Victoria North Water Works Development Agency	149	225	206	20
9	Coast Water Works Development Agency	1,043	1,268	1,043	225
10	Tana Water Works Development Agency	170	524	170	354
11	Northern Water Works Development Agency	92	202	92	110
12	Hydrologists Registration Board	40	70	40	30
13	North Rift Water Works Development Agency	106	152	106	46
14	Central Rift Water Works Development Agency	182	253	182	71
15	Water Sector Regulation Board	650	675	650	25
	TOTAL VOTE	5,121	7,530	5,771	2,159

Hon Chairman. A Court Order was issued on 5th June 2023 staying the implementation of the Water Use Charges set out in Part B of the Second Schedule of the Water Resources Regulations, 2021 and also a temporary injunction restraining WRA from levying, enforcing and/or implementing the water use charges set out in Part B of the Second Schedule of the Water Resources Regulations, 2021. As a result of the Court Orders, WRA is not collecting revenue from water use charges and thus not in a position to raise **Kshs.1.6 B** allocated. The Water Use Fees target is Kshs.1.4 B For FY 2024/25 that will not be realized with the Court case still pending. As at 31st December, 2024 the Authority has collected Kshs.350 M from water permit processing fees, lab services fees, data sales, interest and penalties.

The State Department is optimistic that the situation will be reversed once the Water Resources Regulations 2024 comes into force. The Regulations were developed through an extensive stakeholder's engagement and public participation. During these engagements, it was agreed that the water user charges be reduced from the contentious Kshs 5/m³ to Kshs 2/m³ for public and Kshs 2.50/m³ for domestic. The Water Resources Regulations 2024 have already been submitted to Attorney General for publication.

Hon Chairman. It is expected that once's the Regulation come into force and is fully implemented WRA will be in a position to be self-sustaining, it is projected that 70% will be ploughed back to enhance catchment management, protection and conservation and 30% for operations. Therefore, the State Department is requesting additional funding for WRA to meet its Personnel emoluments.

4. INDICATIVE PERFORMANCE TARGETS LINKED TO THE POLICIES AND PROGRAMMES IN THE BUDGET POLICY STATEMENT

Hon. Chairman. The State Department for Water and Sanitation, has set key commitments across several performance indicators for FY 2025/26 to FY 2027/28 as highlighted below:

- i) To increase the National water coverage from the current 73% to 80%, ensuring equitable access to clean and safe water across the country through the implementation of the following key projects and programmes:

- a) **Kenya Towns Sustainable Water Supply and Sanitation Programme** to enhance water and sanitation services across 28 Towns serving a total of 2.1 million people with water services and 1.3 million people with sanitation services. Currently the programme is at 89% and have connected over 1 million people with water and 200,000 people with sanitation services. The State Department is using uncommitted funds from programme to undertake last mile connectivity which will upscale the number connected to the 2.1 million people.
- b) **Water and Sanitation Development Project (WSDP)** in six Counties (Kwale, Kilifi, Taita Taveta, Mombasa, Garissa and Wajir) targeting 2 million people accessing clean and safe water and sanitation services. The project is currently at 72% with 12 contracts completed (serving 350,000 people) while 33 contracts are ongoing.
- c) **Horn of Africa Groundwater for Resilience Program (HoA)** in five Counties of Mandera, Wajir, Garissa, Turkana & Marsabit involving rehabilitation of 400 rural water supply schemes to benefit 1.5 million people with water and sanitation services.
- d) **Kenya Water, Sanitation and Hygiene Program (K-WASH)** in 19 No (nineteen) Counties of Turkana, Samburu, West Pokot, Baringo, Garissa, Mandera, Tana River, Kwale, Makueni, Kitui, Tharaka Nithi, Kirinyaga, Murang'a, Narok, Migori, Kericho, Vihiga, Bomet and Nandi to increasing access to improved water and sanitation services, eliminate open defecation and improve the operational and financial performance of Water Service Providers (WSPs). Upon completion the Program will benefit 4 million People including 320,000 refugees and 400,000 host community members.
- e) **Ithanga Water Supply Phase III** currently at 85% to deliver an additional 6,000 m³ per day to serve 60,000 people in Ithanga, Murang'a County.
- f) Completion of other projects; Nairobi Rivers Basin Restoration Programme: Sewerage improvement programme - serving

approximately 372,628 residents; Chemususu Dam Water Supply Project Last Mile Connectivity – Supplying 35,000m³/per day to 300,000 people; West Karachuonyo water supply project-Last mile connectivity- serving 36,000 people; and Nairobi Satellite Towns Water and Sanitation Program- serving 188,000 people.

g) Connection of 130 No schools with clean drinking water and age-appropriate sanitation facilities through drilling, Equipping, Solarization of boreholes & Last mile connectivity.

ii) To increase the percentage of the national population with safely managed sanitation from 32% in 2023 to 40% in 2027, through completion of key sewerage projects such as:

- a) Machakos Sewerage Project serving 50,000 people
- b) Marsabit Sewerage Project serving 37,000 people
- c) Mandera Sewerage Project serving 80,000 people
- d) Meru Sewerage Project serving 97,000 people
- e) Makutano - Kapenguria Sewerage Project serving 28,000 people
- f) Nairobi Rivers Basin Restoration Programme: Sewerage Improvement Programme - Phase 2 to benefit 400,000 people in Nairobi and its environs.

iii) To increase National water storage capacity from 4,136MCM to 13,177MCM by 2027, for multipurpose use. This will be achieved through implementation the following projects /Programmes:

- a) Construction of large multipurpose Dams and 86 No small dams and water pans across the country.
- b) Further, the construction of **Thwake Multipurpose Dam** will be completed storing approximately 688 million cubic meters of water to supply to Konza Techno City, Makueni, Machakos and Kitui Counties. This will increase the per capita storage from 108 m³ to 234 m³ by 2027.

iv) To increase the per capita freshwater endowment from 452 M³ to 550 M³ by 2027 by undertaking the following:

- a) Water catchment protection, conservation and management through development of 35 SCMPs, growing of 50 million trees and mapping of 200 Km of riparian areas.
- b) Water quality and pollution control; by establishing and upgrading of 25 water quality monitoring stations and undertaking water pollution control Surveys (10 No.)
- c) Management, development and restoration of national water resources through drilling and equipping of 48 exploratory boreholes; 10 No. Monitoring stations installed; 10 No. Lake monitoring stations installed; and conduct 5 urban flood assessments.
- d) Manage and develop transboundary water resources by; Construction of Angololo Multipurpose Dam (Malaba River Basin); Construction of Norera Dam (Mara River), Construction of Kocholia Dam (Malakisi River), Sio-Sango Dam (Sio River Basin), Development & Implementation of 15 SCMPs along transboundary waters; and develop & implement 5No MOUs.

Hon. Chairman. Details of key outputs, performance indicators and targets linked to the Budget Policy Statement are provided in **Annex I**.

Hon Chairman. The State Department has pipelined the following key projects for implementation:

- a) **Public Private Partnerships** projects- some of the following projects being processed are; **Sabaki water carrier and sanitation project** where Project evaluation report has been prepared and approved for procurement under PPP; **Lamu desalination plant project**- project development report prepared, Evaluation ongoing, **Mzima II Pipeline, Naivasha Water Supply Network, Londiani Dam** are at project development stage, **Maragua IV Dam** is at PIP evaluation stage.
- b) Proposed **National Urban Water Supply and Sanitation Program** to provide access to water and sanitation services to more than 5 million people in all in 42 Counties. Phase I has already been approved by the AfDP.

- c) **Thika and Githunguri Water and Sanitation Project** to provide safe, reliable and affordable water and sanitation services to the 221,000 residents of Thika and Githunguri Townships in Kiambu County.

5. LIST OF PROPOSED PROJECTS AND THE RESPECTIVE EXPENDITURE ALLOCATIONS

Hon. Chairman. The State Department for Water and Sanitation seeks to enhance access to water and sanitation through development, rehabilitation and extension of water supply and sewerage systems including undertaking last-mile connectivity; drilling, rehabilitating, and solarizing of boreholes; Construction of large dams, small dams and water pans; desilting of dams; management and protection of water catchments areas; provision of basic sanitation facilities in schools, expansion and development of new wastewater treatment plants and onsite-wastewater treatment plants.

Hon. Chairman. The list of the proposed projects and their respective expenditures and allocations are provided in **Annex 2**.

6. THE IMPLEMENTATION STATUS OF THE CABINET RESOLUTION ON REFORMING STATE CORPORATIONS AIMED AT ADDRESSING OPERATION AND FINANCIAL INEFFICIENCIES, ENHANCE SERVICE DELIVERY AND REDUCE RELIANCE OF THE EXCHEQUER.

Hon. Chairman. The Water Sector Reforms started in 2002 with enactment of the Water Act 2002 in October 2002. The Sector for years relied on Cap 372 of 1952. Cap 372 did not separate Policy, Regulations, Asset Development and Service Provision functions as everything was placed at the Ministry of Water Development since 1974.

When the Water Act 2002 was enacted, Kenya became the first Country in Africa and Globally to have initiated far reaching reforms in the Water Sector:

- Separated the functions of Water Resources and Service delivery
- Created Institutions for Asset Development and Service Delivery
- Regulatory functions between Water Resources and Water Services Regulatory Board were separated

- Policy and Legislations functions were left at the Ministry Headquarters

Therefore, the gains of the Sector Reforms include:

- (i) Clear delineation of Functions, Roles and Responsibilities among the Institutions.
- (ii) Separation of roles for Water Resources and Water Services including consumer protection
- (iii) Investment in the sector has improved from Ksh200 million in FY 2001/2002 to as high as Ksh 82 billion in FY 2021/2022
- (iv) High revenue turnover from Ksh 300million in FY 2001/2002 to Ksh 26.4 billion currently

Hon. Chairman. For instance, the proposal on declassification of Water Sector Trust Fund which plays a critical role in mobilization of additional resources for financing water, sanitation projects and water resources and climate change initiatives in the sector. If adopted as proposed, the sector would lose approximately Ksh. 7 billion annually in development funds implying that nearly 3million Kenyans in underserved and marginalized areas will not be reached with improved water and sanitation services. In addition, Water Sector Trust Fund has established frameworks through which the sector leverages on private sector financing to compliment public resources towards attainment of universal access to water and sanitation services to all by 2030.

Secondly, the Hydrologists Registration Board (HRB) has had several meetings with the Multi Agency Technical Committees implementing State Corporations' Reforms, to provide justification on why the institution should not be declassified. It has been clarified to the Multi Agency team that HRB is a Regulatory State Corporation and not a Professional body and thus should not have been lumped with other professional bodies earmarked for declassification. It was also clarified that HRB's mandate is unique and does not overlap with the mandate of any other institution. The regulatory nature of HRB has been acknowledged by the Multi Agency team and certain recommendations have been made on the legal framework to make the Board more effective.

Merging the regulatory functions of the Water Services Regulatory Board (WASREB) with the Water Resources Authority (WRA) is too wide for a unitary regulator to effectively and efficiently enable the Government to achieve the progressive realization of the right to water and sanitation, vision 2030 and Bottom-Up Economic Transformation Agenda (BETA). Global best practice advocates for separation of water resources and services regulation with many countries separating the two roles. The rationale for separating water resources from water services regulation serves to safeguard the preservation of catchment areas which are often forgotten with the focus on water at the consumer point. This underscores the fact that water does not come from the tap but from the Catchment hence the need to focus on both aspects of water resource management as well as water service provision. It's expected that WRA on an annual basis would inject Kshs. 6 – 8 billion upon operationalization of Water Resources Regulations 2024 an opportunity that would be lost.

WASREB has stabilized Water and Sanitation Services (WSS), making it financially self-sustaining. Regulation of water services is critical to the realization of the right to water in the devolved system of governance. Regulation of water services sub-sector focuses on unique matters including bulk water services supply, inter-county and cross-county water services, tariff setting, public private partnership modelling and commercial viability tracking. A merger would require WSS to subsidize WRM, potentially compromising service quality, discouraging investment, and raising consumer tariffs. Kenya's WSS regulatory model is globally recognized, and merging the two entities could weaken its effectiveness.

In addition, The Regional Centre on Groundwater Resources Education, Training, and Research (RCGW) is a specialized institution dedicated to the advancement of groundwater research. It serves as the hub for conducting science-based research, quantifying and qualifying groundwater resources to inform policy development, groundwater exploration, Management and development for sustainable utilization of the resource. Notably, groundwater is a critical resource, especially in the face of climate change and depleted surface water. However, continued abstraction of groundwater poses a depletion challenge and hence the need for specialized research to guarantee its sustainability.

RCGW is one of its kind in the water sector and has leveraged on latest and advanced technologies like Nuclear Science, Muons imaging, Geographic Information System (GIS), Remote Sensing and geophysical methods (i.e t-Tem, Sky Tem) to assess the sustainability of groundwater resources in various parts of the Country. The Centre has also adopted the Artificial Groundwater Recharge/Managed Aquifer Recharge Technology which is envisaged to tap flood waters and inject to the aquifer through identified recharge areas to enhance water availability and reduce subsidence.

This integrated approach has led to the discovery of faults and identified vulnerabilities within the groundwater system, culminating in the formulation of a policy brief based on these findings. Merging a research institution with a regulatory body would make it difficult to balance the goals of advancing science with the need for strict regulatory oversight.

Hon Chairman. Whereas the need to reduce the number of state corporations is appreciated, the efficiency of the mandates undertaken by WASREB, WRA and RCGW would best be undertaken independently We recommend that the Sector Institutions should not be abolished or merged but further reforms be undertaken as follows:

- (i) WWDAs
 - Improved operational efficiency
 - Management of National Public and Sewerage Works
 - PPP Projects implementation in their areas of jurisdiction
 - Loan repayment for Asset Development
- (ii) Regulators – WRA, WASREB, HRB
 - Remain separated but to undergo efficiency reforms
 - Consumer protections
 - Catchment areas regenerations
- (iii) Centre for Groundwater
 - To manage Groundwater investigation and identification as Surface Water is diminishing

- Manage Groundwater recharge
- (iv) National Water Harvesting and Storage Authority
- To revert to the State Department for Water and Sanitation
 - To major on dams for domestic water provision and multipurpose
 - To major on flood control
- (v) Water Sector Trust Fund
- To undertake the roles in the Water Act 2016
 - To fund to Rural Water Schemes and WWDA
 - To fund for the marginalized areas

7. JUSTIFICATION FOR FUNDING AND IMPLICATIONS OF BUDGET SHORTFALL IN THE FY 2025 /2026

Honourable Chairman, The State Department has been allocated a total budget of **Kshs.46.1billion** against a requirement of **Kshs.93.8billion** creating a funding gap of **Kshs 47.7 billion** and therefore cannot fully address the priority programmes planned for implementation as highlighted below.

7.1. Recurrent Budget

The following agencies have a shortfall in financing their recurrent budget totalling **Kshs .2.7 billion** and therefore are unable to fully address their Personal emoluments and meet the operational costs.

1. Lake Victoria South Development Agency Kshs. 167 million.

The Agency has a shortfall in financing of **Kshs.167million** on salaries and operation and maintenance expenses hence will not be able to fully address the personal emoluments and facilitate Government essential services to fulfill its mandate. The Agency has been allocated **Kshs. 204million** from the request submitted of **Kshs. 371million** creating a shortfall of **Kshs.167 million** and this will have high negative impact on the implementation of the water infrastructure development requirements and achieving of the legal mandate to meet the

activities under Performance Contracting and to carry out activities expected under the mandate.

The effect of the shortfall will generally be on;

Personnel Emoluments

A shortfall will affect the payment of salaries on the statutory deductions especially gratuity, and Medical Cover.

Operations and Maintenance

Payment of Utilities like electricity, Water, Telephone and internet services will be affected. The Agency will not be able to pay and facilitate Government essential services like public participation, stakeholder engagements and other constitutional mandates like public participation. The short fall will affect the Board's Almanac program and Governance compliance will be compromised. The Agency will attract high legal cost which might result on unpaid and unresolved issues that instigate legal grounds.

2. Water Resources Authority Kshs.1,014 million.

In the BPS, the agency has been allocated **Kshs.1.6billion** A-i-A which they are unable to collect due to outstanding constitutional petitions. This results to a shortfall in financing of **Kshs. 1,014million** meant for Personnel emoluments and operational costs therefore making it unable to effectively execute its mandate.

3. Kenya Water Institute (KEWI) Kshs. 98million

The Institute has a shortfall of **Kshs.98 million** for personal emoluments to offset employee related obligations, defray other operational costs and other mandatory expenses. The deficit in compensation to employees of **Kshs.94 million** is due to the approved Human Resource Instruments by the Salaries and Remuneration Commission that are to be fully implemented. Additionally, senior management's contracts will lapse within the FY 25/26 and gratuity of **Kshs.4 million** will be payable upon completion.

4. Water Sector Trust Fund (WSTF) Kshs. 414 million

The agency wishes to clarify that recurrent allocation over the years has been fully utilized in payment of salaries only. The Agency has had a shortfall in the Personnel Emoluments (PE) allocation. It has in-post staff of 97No. against a staff

establishment of 175No. as per the Human Resources Instruments approved in 2019.

In the current FY2024/2025, the actual PE cost is **Ksh. 286 million** against an approved budget of **Ksh. 157.6 million** giving a budget deficit of **Ksh. 128.4 million**. The effect of the budget shortfall is that the agency will not be able to cover the entire PE costs for its staff, whose major responsibility is to mobilize resources for financing and monitoring of water and sanitation projects as per its mandate.

Over the years, the Agency has not been funded for rent, insurance, among other O&M costs. This in essence has limited efficiency in operations of the institution. The summary of these non-funded operational costs and their justification totalling to **Kshs. 286 million** is as presented below;

Rent – Kshs. 32 million

The Agency is domiciled in a rented premise at CIC plaza with signed lease committing funds as indicated. Donor programmes don't support rent which is not considered as programme support cost.

Insurance – Kshs. 46 million

These are staff insurances that are mandatory. It's a critical cost that would expose the Agency in the event of occurrence if not paid.

Gratuity – Kshs. 50 million

It is expected that there will be huge gratuity pay out in 2025/2026. The management serve a 5-year contract term where a number are expiring in 2025/2026.

Contracted Cleaning Services – Kshs. 1.5 million

This is an outsourced service which is cost effective as compared to employment.

Others – Kshs. 156 million

The Agency's premises as a project office has several overheads namely - communication, printing & stationery, staff training, staff travel, project motor vehicle costs, computer expenses, audit costs, research, planning, publicity, Corporate Social Responsibility and Board expenses.

In the year 2025/2026, the Agency is expected to mobilize **Kshs. 3.762 billion** from various donors for financing Water and Sanitation Projects, Water Resources and Financing Research therefore require the Human Capital and other expertise for effective administration of financing, monitoring of the projects and compliance.

The Agency is requesting for allocation of **Kshs 572 million** under the recurrent vote, which is 15% of funds mobilized from donors. The funding for projects has positive impact on Kenyan household's standard of living and creation of job opportunities that will spur economic growth and wellbeing of citizens as provided for in the constitution.

It is therefore appealing for the PE budget of **Kshs. 286 million** be allocated as per their requirement. In addition, it is requesting for additional allocation for operational budget totaling Kshs. 286 million. The total request of **Kshs 572 million** would go a long way in supporting effective and efficient delivery of its mandate.

5. Northern Water Works Development Agency Kshs. 110million

The Agency is experiencing staff capacity challenges and there is need to gradually bridge the gaps through provision of adequate financing.

6. Lake Victoria North Water Works Development Agency Kshs. 86 million

The Agency has a shortfall in financing to cover personnel emoluments, implement new salary structure, payroll pending bills and operational costs.

7. Tanathi Water Works Development Agency Kshs. 123million

The Agency's requires additional financing to cover annual salary increments, implement new salary structure and provide for operational costs.

8.Tana Water Works Development Agency Kshs.354million

The allocation of **Kshs. 170 million** will cater for basic salary of In-post Employees Only. The shortfall of **Kshs.354 million** results from budget for the following crucial operational expenditure items;

Compensation to Employees

The allocation of **Kshs.170 million** will cater for basic salary only, resulting to a deficit of **Kshs. 114 million** for personnel emolument. This relates to payment of House allowance, Commuter allowance, Gratuity, affordable house levy, NSSF,

Social Health Insurance Fund, Pension and Leave allowance. The Agency has also budgeted for enhanced pension contributions to comply with Retirement Benefits Authority (RBA) regulations, from 15% to 20% and annual incremental (This is for in-post employees only)

Utilities

The Agency has budgeted **Kshs. 2.2 million** for payment of Electricity and Water bills.

Insurance and Medical

The Cost **Kshs. 44 million** relates to; **Medical Insurance Kshs. 35 million**, **WIBA Insurance KES 1.5 million**, **Group Personal Accident Insurance Premium KES 1.5 million**, **Motor Vehicle Insurance Kshs. 3.5 million**, **General Insurance Kshs. 0.5 million**, **Group Life Insurance Kshs. 2 million**.

Contracted Services

The Cost of contracted services of **Kshs. 8** relates to; **Outsourced Security and Cleaning Services**. Additionally, **outsourced legal services**, **Contracted Professional Services** are also budgeted under this Item.

Other Expenditure

The budget of **Kshs. 185.8 million** relates to;

a) Use of Goods and Services

To enable the Agency, achieve its core mandate, **Kshs. 25 million** has been budgeted for **Employees Training & Development**, **Drought Coordination (Water Bowser Expenses)** and **Projects Monitoring, Evaluation & Monitoring**.

b) Administrative Expenses

The Agency has budgeted **Kshs. 106 million** to cater for crucial operating expenditure to be incurred due to Agency increased activities

c) Board Emolument

To facilitate Board sitting allowances, Mileage, Honoraria, accommodation and insurance, the Agency has budgeted **Kshs. 29.8 million**. This is as per the approved board Almanac.

d) Repairs and Maintenance

The budget of **Kshs. 25million** under repairs and maintenance relates to; Buildings **Kshs. 6M**, Office Furniture and equipment **Kshs. 5M**, Motor Vehicles **Kshs. 7M** and Computers and office equipment's **Kshs. 7M**.

9.Regional Centre on Ground Water Resource Education, Training and Research Kshs.39.8 million

The Agency's Personnel Emoluments (PE) requirements is **Kshs. 105.1 million** against an allocation of **Kshs. 87 million** creating an inevitable PE shortfall of **Kshs 18.1 million** for the fiscal year 2025/26. The PE shortfall has been a culmination of inadequate recurrent funding in the previous financial years. Additionally, the Centre requires **Kshs. 15 million** to implement the second phase of SRC salary review and **Kshs. 6.7 million** for other PE related obligations like increased health insurance contributions and housing levy. The Centre has already written to the National Treasury via letter reference Ref: RCGW/CORR/VOL III (386) dated 11th June 2024 to reinstate the Centre Recurrent Budget to Kshs 83.4 million and to allocate the Centre more funds to implement phase II of SRC salary review, and to cater for key operational costs like rent.

10.Coastal Water Works Development Agency Kshs. 225 million

The Agency requires additional financing for payment of utilities, chemicals, maintenance, security and operational costs. The Agency has requested for a review of AiA collection from Kshs. 749 million to Kshs 1.194 billion to cater for the increasing cost of electricity and maintenance costs for Baricho Water Works Plant.

11.Hydrologists Registration Board (HRB) Kshs.30 million

In the Financial Year 2025/2026, the Hydrologists Registration Board's resources requirement is **Kshs.70 million** while only **Kshs.40 million** is allocated. The shortfall of **Kshs.30 million** has adverse implication in the following areas:

- a. It affects the operationalization of the Hydrologists Act, 2017 and execution of the Board's mandate, particularly the enforcement of the Hydrologists Regulations. HRB will only be fully operational once the Hydrologists (Amendments) Bill and the Hydrologists Regulations, which are being processed, have been enacted and gazetted. The shortfall will affect the finalization of these legal and regulatory instruments that are meant to enable operationalization as there is still need for additional stakeholder participation at Parliament and other levels, as well as advertisements in national media.
- b. Affect efforts to conduct national sensitization, public participation and awareness creation campaigns throughout the Country, on the Hydrologists Regulations. It will also adversely affect the national recruitment of members intended to be done during these campaigns, which will also include advertisements in paper and print media. Other adverse effects will be on collection of projected AIA.
- c. The Board has only three (3) staff housed in the Ministry headquarters, Maji House. To function optimally, additional staff are required. The Board has already received additional funds in the current FY 2024/2025 for additional staff recruitment and all approvals have been granted. However, no funds were received for associated O&M and PE costs related to the new appointments. The shortfall means that there will be no funds for leasing of spacious offices for the staff, purchase and operation of motor vehicle, software and hardware, furniture, stationery, and provision of insurance cover for the staff, as mandated by law.
- d. Increased staff means higher costs for statutory deductions and pension costs. The shortfall means that HRB will be unable to pay these costs, which is against Government regulations.
- e. The Board will be unable to train and build capacity of staff, as mandated by law.
- f. There will also be inadequate funds for Board of Directors activities thereby affecting their oversight mandate operation. The shortfall will also affect training of Board Committee members, which is also a requirement for each financial year.

12.North Rift Water Works Development Agency Kshs. 46 million

The Agency needs additional resources to meet the operation and maintenance costs, Board expenses, the office rent, repairs and maintenance of motor vehicles, motor vehicle insurances, motor vehicle fuel, staff travel, electricity and water bills among other expenses.

7.2. Development Budget

Honourable Chairman, the following priority projects are critically underfunded and have a shortfall in the FY 2025/26 amounting to Kshs 33.09 billion as detailed in the table below.

S/N	PROJECT DETAILS	REQUIREMENT (KSHS MILLIONS)	BPS ALLOCATION (KSHS MILLIONS)	SHORT FALL (KSHS MILLIONS)	REMARKS
1.	Kenya Towns Sustainable Water Supply and Sanitation Programme – Athi, Tana and Central Rift	7,886	4,772	3,114	To increase Water and Sanitation coverage in target towns to bring down the cost of living, improved health and economic wellbeing of the people.
2.	1109126003 Horn of Africa -Ground Water for resilience Programme - Water Sector Trust Fund (WSTF)	2,500	1,800	700	Rehabilitation of 400 boreholes, 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.
3.	1109105000 Water Supply and Sanitation for the Urban Poor -KfW-Phase IV	1,247	440	807	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.
4.	1109115600 Improvement of drinking water and	4,059	2,612	1,447	To construct Water Treatment Plan of capacity 186,000m ³ /d, 75km of

S/N	PROJECT DETAILS	REQUIREMENT (KSHS MILLIONS)	BPS ALLOCATION (KSHS MILLIONS)	SHORT FALL (KSHS MILLIONS)	REMARKS
	sanitation systems in Mombasa - Mwache Dam Phase II				transmission pipelines, distribution pipelines and sanitation facilities to improve the living standards and economic growth of the people in Mombasa and Kwale counties. The completed project will benefit approximately 1,500,000 people.
5.	1109102700 Itare Dam Water Project	3,361	215	3,146	Project stalled at 27% since September 2018 due to contractual issues. The government is engaging with stakeholders to revive the project to achieve its development objective under the presidential directive of constructing 100 dams initiative. The project will produce 100,000 cubic metres of water per day to serve 800,000 people, support industrial activities and livestock production in Nakuru county.
6.	1109115500 Water for Schools BETA	1,000	303	697	Enhance water supply in schools to improve enrolment of students and transition rate by reducing the distance to water points for schools and communities.

S/N	PROJECT DETAILS	REQUIREMENT (KSHS MILLIONS)	BPS ALLOCATION (KSHS MILLIONS)	SHORT FALL (KSHS MILLIONS)	REMARKS
7.	110912602 Horn of Africa -Ground Water for resilience Programme - WRA	2,000	1,500	500	The project will entail water resources management activities including: Aquifer studies and construction of managed aquifer recharge infrastructure, drilling of exploratory wells and construction of monitoring wells, formation and capacity building of WRUAs, recharge Zone protection, Aquifer Management and development plans in the seven counties (Wajir, Garissa, Marsabit, Mandera, Turkana, Nairobi and Nakuru).
8.	1109102100 Nairobi Rivers Restoration Basin Programme- Phase 2	3,143	1,843	1,300	To provide new household connections, serving approximately 372,628 residents within the project areas and increasing sewerage coverage from 48% to 55% to improve health of the people. Non-payment of VAT is affecting the Contractors performance with some raising invoices for penalties on delayed payments.
9.	1109115200 Thwake Multipurpose Water Development Programme Phase 1 BETA	5,669	4,519	1,150	Provide Long term water supply of water to Konza Techno City, Makeni, Machakos and Kitui Counties that will improve health and economy of the

S/N	PROJECT DETAILS	REQUIREMENT (KSHS MILLIONS)	BPS ALLOCATION (KSHS MILLIONS)	SHORT FALL (KSHS MILLIONS)	REMARKS
					people and support industrialization. Implementation to be done in four phases: Dam Construction (ongoing), Power Generation, Water Supply and Irrigation.
10.	1109128501 Kenya Water Sanitation and Hygiene	6,150	4,240	1,910	The project is meant to increase access to improved water and sanitation services, eliminate open defecation and improve the operational and financial performance of water service providers in the 19 selected rural counties; including refugee host counties.
11.	1109119000 National Water Harvesting and Ground Water Exploitation	2,000	486	1,514	Deficit in financing will curtail project implementation and impact of drought mitigation measures.
12.	1109111700 Karimenu II Additional Works - Thika Gatundu Water Supply	4,498	150	4,348	Shortfall in Financing may delay project implementation and realization of project objectives.
13.	1109108100 Thika and Githunguri Water and Sanitation Project	2,023	300	1,713	The project detailed designs are complete and works are ongoing.
14.	1109103400 Kisumu Water Supply, LVWATSAN	1453	933	520	The project is ongoing and requires additional financing to progress works.

S/N	PROJECT DETAILS	REQUIREMENT (KSHS MILLIONS)	BPS ALLOCATION (KSHS MILLIONS)	SHORT FALL (KSHS MILLIONS)	REMARKS
15.	1109105600 Malava Gravity Scheme Water Project	1190	280	910	The project needs to be fastracked for completion since the contracts end in FY 2025/26 therefore, needs enhanced disbursement.
16.	1109109000 Chemususu Dam Water Supply Project (Including Additional Works)	1986	230	1,756	The project supports industrialization and the livestock value chain and needs additional support.
17.	1109100600 Rehabilitation of Water and Sanitation - Kirandich Phase II	2,085	877	1,208	The project supports industrialization and the livestock value chain in Kabarnet and its environs and needs additional support.
18.	1109111800 Lake Nakuru Biodiversity Improvement Water Project	3,009	870	2,139	The project supports Climate and mitigation efforts by reducing impurities entering the ecosystem and augments sewerage services in Nakuru city and its environs.
19.	1109105500 Moi's Bridge - Matunda Water and Sewerage Project-Lot 1	800	294	506	The project is a priority under the MTP IV and Global Sustainable Development Goals and needs enhanced financing.

S/N	PROJECT DETAILS	REQUIREMENT (KSHS MILLIONS)	BPS ALLOCATION (KSHS MILLIONS)	SHORT FALL (KSHS MILLIONS)	REMARKS
20.	1109128100 North Rift Valley WWDA Projects	864	126	738	The projects contribute to Global Sustainable Development Goals and needs enhanced financing to support rehabilitation of dams, develop water intake works and distribution lines.
21.	1109125700 Athi WWDA projects	1,222	145	1,077	The projects support water supply infrastructure, drilling and equipping of boreholes and associated water distribution pipelines.
22.	1109126902 Mosongo Water Project	200	100	100	The project is to supply water to communities serving around 30,000 people in Mosongo, Chebai, Kong'sis
23.	1109126904 Rehabilitation of Water Works – Teso South	300	52	248	The project entails rehabilitation of Alupe Dam and supply of water to Chakol and Angorom to connect 46,000 people
24.	1109124400 Ngariama-Njukini	168	80	88	The project aims to supply water to Ngariama-Njukini locations serving 30,000 people
25.	1109113101 Mathira Water Supply Project	180	80	100	The project aims to supply water to Mathira Sub-county to serve 100,000 people.

S/N	PROJECT DETAILS	REQUIREMENT (KSHS MILLIONS)	BPS ALLOCATION (KSHS MILLIONS)	SHORT FALL (KSHS MILLIONS)	REMARKS
26.	1109114800 Rehabilitation of Water supplies and sewerages (Othaya Level IV hospital, Kibunga, Kakimiki, Ihwaki water intake and Ina Siakago)	600	0	600	This project aims to supply water and provide sewerage services to Othaya, Kibunga, Marimanti, Karatina and Ina Siakago towns to serve more than 200,000 people.
27.	1109106300 Maua Water and Drainage project	234	30	204	The project aims to provide sewerage services to Maua town serving 40,000 people.
28.	1109127400 Tana WWDA (Tetu, Aguthi & Nyeri Water Supply)	470	70	400	The project aims to supply water to Tetu Sub-county and serving about 80,000 people.
29.	1109128300 Mbeere South Water	300	150	150	The project aims to supply water to Mbeere Sub-County to serve 20,000 people.
	TOTAL	60,597	27,497	33,090	

The State Department has the following key priority planned projects not funded:

S/No.	Name of Project	Estimated Cost in Kshs.M	Remarks
1.	Bergei Dam Water Supply Project	15,000	Designs Ready
2.	Amaya Dam Water Supply Project	15,000	Designs Ready

3.	Two Rivers Dam Water Supply Project	20,000	Designs Ready
4.	Kitale Sewerage Project	2,000	Designs Ready
5.	Mumias Kimilili Sewerage Project	1,500	Designs Ready
6.	Oloolotikosh Dam Water Supply Project	20,000	Designs Ready
7.	Mwania -Miwongoni Dam Water Supply Project	10,000	Designs Ready
8.	Ongata Rongai-Ngong-Kiserian Sewerage	3,000	Designs Ready
9.	Nanyuki Sewerage Project	2,500	Designs Ready
10.	National Urban Water Supply and Sanitation Programme Phase 1(24 Projects)	25,000	Designs Ready and Programme negotiated
11.	National Urban Water Supply and Sanitation Programme Phase 2 (30 Projects)	45,000	Designs ongoing
12.	Social Dams	78,000	Feasibility Studies Ready
13.	Keben Dam	18,000	
14.	Bute Dam	15,000	
15.	Kiserian Sewerage(Stalled)	15,100	
16.	1109126500 Mzima II Water Supply Project	40,000	
17.	Tigithi Humuka	50	
18.	Mbututia Water Reservoir	35	
	Total	325,185	

Hon. Chairman, the State Department has a total resource requirement of **Ksh. 93.8 billion** for FY 2025/2026. However, only **Ksh. 46.1 billion** has been allocated, which will impact the implementation of critical water and sanitation projects. As a result, the BETA commitments to increase national water coverage from 73% to 80% and improve safely managed sanitation from 33% to 40% in the medium term will be affected and delayed.

The development and implementation of water supply infrastructure, last-mile connectivity projects, and sanitation systems will slow down leaving millions of people, especially in underserved urban, rural, and ASAL areas, without reliable access to clean water and proper sanitation. Additionally, efforts in water resource management, including the rehabilitation of water catchment areas, reduction of non-revenue water, and development of climate resilience strategies, may be constrained. Also, there will be challenges in sustaining existing water sources therefore increasing the country's vulnerability to droughts, environmental degradation, and potential conflicts over water access.

8. PENDING BILLS

Hon. Chairman. The State Department has outstanding historical pending bills submitted to the Pending Bills Verification Committee totalling **Kshs.16.1 billion** consisting of **Kshs.3.7 billion** and **Kshs.12.4 billion** recurrent and development expenditures respectively. In the FY 2023/24 the budget allocated for GoK Development was not fully disbursed. Commitments were done by various WSIs, against the approved budget. As the bills continue to remain outstanding, the State Department risks to be sued. This will attract additional charges on penalties and interest hence increasing cost of project implementation. More so, the continued delay is putting a lot of stress to SMEs who risk being auctioned or being declared bankrupt.

The details of outstanding bills are as detailed in the table below;

S/n	Institution	Recurrent	Development	Total
1	Athi Water Works Development Agency	0	2,150,784,233	2,150,784,233
2	Central Rift Valley Water Works Development Agency	48,978,370	1,454,129,150	1,503,107,520
3	Coast Water Works Development Agency	51,116,738	7,133,386,893	7,184,503,631
4	Kenya Water Institute	941,583,746		941,583,746
5	Lake Victoria North Water Works Development Agency	7682406	198,035,957	205,718,363
6	Lake Victoria South Water Works Development Agency	62,663,796.68	396,742,603.99	459,406,401
7	Northern Water Works Development Agency	0	429,580,502.17	429,580,502
8	Tana Water Works Development Agency	0	555,206,869	555,206,869
9	Tanathi Water Works Development Agency	0	29,575,654	29,575,654
10	Water Resources Authority	2,615,964,751	0	2,615,964,751
11	Headquarters	13,355,882	13,142,320	26,498,202

	TOTAL	3,741,345,689	12,360,584,182	16,101,929,871
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- *THANK YOU, PS STATE DEPARTMENT FOR WATER AND SANITATION*

STATE DEPARTMENT FOR WATER AND SANITATION

ANNEX 2: PROJECT DETAILS FOR FY 2024/25 AND MEDIUM-TERM PROJECTIONS

SNo.	PROJECT CODE & PROJECT TITLE	Financing			Geographic Location		Timeline		Actual cumulative expenditure up to 31st December, 2024		Outstanding Cost as at 31st December, 2024		% Project completion (Physical) as at 31st December 2024	2024/25 Approved Budget		Actual expenditure for FY 2024/2025 as at 31st December 2024		Proposed Allocation 2025/26 (BFS)		Proposed Allocation 2026/27		Proposed Allocation 2027/28		Remarks/Project objective	
		Estimated cost of Project or contract value	GoK	Foreign	County	Sub-County	Start Date	Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
		Kshs. Millions																							
PROGRAMME 1: 1001000 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES																									
Sub-Programme 1.1: 1001020 Water Policy Management																									
KENYA WATER INSTITUTE																									
1	1109121700 Infrastructure Development at Kenya Water Institute	31,700	31,700	-	NAIROBI	LANGATA	Jul-21	Oct-30	928	-	30,772	-	3%	100	-	33.3	-	150.0	-	250	-	500.0	-	The Infrastructure development is implemented in phases, currently KEWI is implementing the construction of 12 storey tuition block and other renovation, refurbishment and modernization works as part of phase 1 of project implementation commenced at a contractual cost of Kshs 1,700 Million. Initial works have been done and excavation and laying of foundation completed. Casting of beams and columns to support the 1st floor ongoing. Irrigation block at Chiakariga was completed as well as refurbishment and renovation of hostel blocks at Nairobi campus, conversion of hostel block to offices, replacement of asbestos roofs in Nairobi campus and modernization of workshops and laboratories in Nairobi campus. Consultancy fees for development of infrastructural development masterplan has been paid a total of 355 Million, and 239 Million has been settled towards the 12 storey tuition block. Other renovation and refurbishments as well as modernization of laboratories has been settled to a tune of Kshs 334 Million. The current contract for the tuition block construction stands at 14% completion rate. The intended activities for 2024/2025 and 2025/2026 will be the construction and completion of the 12 storey tuition block at Nairobi campus.	
2	1109122900 Improving Public Health and Enhancing Technical Skills of Youth in Kenya through Sanitation Technology Transfer	186	-	186	KITUI THARAKA NITHI KAJIADO	KITUI CENTRAL KITUI RURAL CHIAKARIGA ONGATA RONGAI	Jul-21	Aug-25	-	70	-	116	90%	-	86	-	2.2	-	24	-	-	-	-	-	Training on low cost improved latrines, green toilet systems, training of women and youth and development of training curriculum materials. A total of 100 Safe Toilets (SATO) constructed in Kitui and Kisumu counties as well as 20 Green Toilet systems (GTS) in Tharaka Nithi County and Kisumu County. An additional 50 Safe Toilets currently being constructed in Kisumu County. 2 treatment plants for human waste treatment completed in Tharaka Nithi County and Kajiado Counties. Training of 810 youth and women on safe toilet systems and hygiene practises done. Curriculum was developed and approved for purposes of conducting the relevant trainings. Currently a number of more than 5000 students in primary schools across the 4 counties have benefitted from the toilets with the communities of approximately 40,000 people ear marked to benefit from access to humanure for agricultural use. Current activities in FY 2024/2025 involves construction of an additional 50 SATO toilets in Kisumu county including project monitoring. The project is scheduled to terminate in September 2025
3	1109121900 Rehabilitation of Maji House	330	330	-	Nairobi	Kibra	Jul-21	Dec-25	290	-	40	-	86%	15	-	0.1	0.0	15.0	-	10	-	-	-	The Maji house building was constructed in 1981 and has deteriorated over time, there is need to create a conducive working environment to over 1,000 employees. The building was last rehabilitated in FY2005/06 through placing of tiles in the corridors and walkways. The budget allocation is for finalization of pending works and and intallation of security CCTV system.	
Sub-Total SP 1.1		32,216	32,030	186					1,218	70	30,812	116		115	86	33	2	165.0	24	260	-	500.0	-		
PROGRAMME 2: 1004000 WATER RESOURCES MANAGEMENT																									
Sub-Programme 2.1: 1004010 Water Resources Conservation and Protection																									
HEADQUARTERS																									
1109129400 Public Participation Projects.																									
4	1109129404 Ereshaboru water pan (NWWDA)	33	33	-	Mandera	Mandera South	Jul-24	Dec-25	8	-	26	-	10%	18	-	7.5	-	-	-	15	-	-	-	Pan Excavation 40,000m ³ , Construction of Embankment & spillway, The project aims to serve the 5535 residents and their 5,000 livestock units. Project progress is at 20%. Insufficient budgetary disbursement will affect the progress of the project. The budget allocation for this projects should be brought forward to FY25/26 and not FY26/27 a proposed because works will be completed by June 2025	
5	1109129405 Kawalacht Water pan (NWWDA)	30	30	-	Mandera	Mandera West	Jul-24	Dec-25	8	-	22	-	10%	20	-	8.3	-	-	-	10	-	-	-	Pan Excavation 30,000m ³ , Construction of Embankment & spillway, The project aims to serve the 4,445 residents and their 4,000 livestock units. Project progress is at 20%. Insufficient budgetary disbursement will affect the progress of the project. The budget allocation for this projects should be brought forward to FY25/26 and not FY26/27 a proposed because works will be completed by June 2025	
6	1109129406 Desilting of Kang'oria Pan Dam in Silale Ward (CRWWDA)	10	10	-	Baringo	Tiati	Jul-24	Jun-25	5	-	5	-	10%	10	-	5.0	-	-	-	-	-	-	-	Desilting of two water pans of capacity 13,000m ³ to provide reliable water supply for 5,000 livestock and 500 people in Kang'oria and Akulei areas in Tiati.	
7	1109129407 Drilling and Equipping of Chepng'osos Borehole (LVSWWDA)	8	8	-	Kericho	Kipkelion	Jul-24	Jun-25	4	-	4	-	10%	8	-	4.0	-	-	-	-	-	-	-	To supply 80m ³ /d to serve 450 people. Currently the designs/studies are ongoing. Tendering and implementation to be rolled out in March 2025.	
8	1109129408 Borehole at Mwanjili Bomenyi (CWWDA)	5	5	-			Jul-24	Jun-25	1	-	4	-	10%	5	-	1.3	-	-	-	-	-	-	-	To supply 36m ³ /d to serve 240 people.	
9	1109106000 Installation of National Water quality monitoring network stations	140	140	-	47 countites	Nationwide	Jan-16	Dec-25	125	-	15	-	70%	4	-	0.9	0.0	10.0	-	2	-	-	-	Timely environmental water quality data availability, timely pollution control intervention measures and timely response to water borne disease outbreaks	
10	1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	460	460	-	Baringo, Nyandarua, Lamu	Baringo, Ol Jorok, Lamu West	Jul-14	Jul-28	178	-	283	-	44%	20	-	5.1	0.0	20.0	-	20	-	228.0	-	To obtain surface water resources data for planning and design purposes and mapping and assessment of water resources by providing Early Warning Systems.	

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		Estimated cost of Project or contract value	GoK	Foreign	County	Sub-County	Start Date	Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
11	1109106200 Water Sector Reform Programme	300	300	-	47 countites	Nationwide	Jul-25	Dec-30	-	-	300	-	0%	-	-	-	-	20.0	-	50	-	230.0	-	The objective of the programme is to carry out sector efficiency reforms to accelerate water supply and sanitation coverage through operational efficiency, capital efficiency and tariff reforms. It targets improvement of governance and accountability mechanisms, engagement and promotion of private sector participation, joint planning and coordination, and increasing and consolidating sector financing. Activities will include review of the sector regulations, stakeholder engagements, development and implementation of sector planning & monitoring tools and guidelines for project selection and appraisal. The Water Sector Intergovernmental Coordination Framework will also be operationalised to provide a platform to coordinate and guide stakeholders' interactions, relationships and conduct between the two levels of government including development and approvals of Bills and Strategies.
12	1109112700 Water and Sanitation Development Project (WSDP)	38,500	3,000	35,500	Mombasa, Kilifi, Kwale, Taita Taveta, Garissa and Kwale	Voi, Taveta, Mwatate and Wundanyi, Kisauni, Nyali, Malindi, Kilifi, Msambweni, Kwale, Fafi, Wajir East	Mar-18	Oct-25	273	24,000	2,728	11,500	72%	50	7,800	-	-	60.0	3,300	-	-	-	-	Implementation of water and sanitation infrastructure to improve health and economic status of the target beneficiaries through increased Water and Sanitation coverage. Lower the cost of living in ASAL areas by easy access to water hence eliminating water trucking and vending. The project has a total of 45 contracts with 12 completed in CWWDA, Malindi, Kwale and WAJWASCO. The allocation for 2024/2025 is to complete ongoing 20 contracts and 2025-2026 for completing 13 contracts and final payments.
13	1109119602 Kenya Waters Master Plan	100	100	-	Nairobi	Kibra	Jul-24	Aug-25	7	-	93	-	1%	20	-	7	-	50.0	-	30	-	-	-	To review the National Water Master Plan 2030 which was developed in 2013 to Kenya Integrated Water Master Plan 2023-2030 in order to address emerging issues in line with the Governments Transformative Agenda and identify projects for implementation.
14	1109128700 Restoration and Conservation of Water Catchment areas	650	650	-	47 counties	Nationwide	Jul-24	Aug-27	14	-	636	-	1%	100	-	14	-	100.0	-	200	-	200.0	-	The project aims at protecting water catchment areas by growing trees 5million (5million @30kshs = 150million KES)
15	1109128501 Kenya Water Sanitation and Hygiene	34,500	2,000	32,500	Baringo, Bomet, Garissa, Kericho, Kirinyaga, Kitui, Kwale, Makueni, Mandera, Migori, Muranga, Nandi, Narok, Samburu, Tana River, Tharaka	Selected Sub-counties in the 19 Counties	Apr-24	May-30	12	0.3	1,988	32,500	0%	40	500	12.2	0.3	40.0	4,800	50	9,500.0	150.0	10,500	To increase access to improved water and sanitation services, eliminate open defecation and improve the operational and financial performance of water service providers in the 19 selected rural counties, including refugee host counties
16	1109128600 Kibusta and Tirat Water	20	20	-	Narok	Narok South	Jul-24	Jun-26	5	-	15	-	0%	10	-	5	-	10.0	-	-	-	-	-	The construction phase of the Water supply system will include: Weir, Treatment Works 3,200m ³ /d, balancing tank 2,500m ³ , rising main 4km, distribution pipeline 12km, 6No. Masonry tanks of total capacity 600m ³ . To serve a total of 20,000 people in Sagamian, Mulot, Ololunga, Melelo, Nkaroni and Sogoo. The allocation is for design of the project.
17	1109105800 Kenya Groundwater Mapping Project	2,000	2,000	-	Mandera	All Sub-counties in the County	Jan-15	Dec-27	598	-	1,402	-	27%	75	-	22.6	0.0	75.0	-	100	-	270.0	-	Scientific identification of groundwater sources, assessment of groundwater potential, mapping of groundwater aquifers & groundwater potential.
18	1109115800 Cross-County Bulk Water and Sanitation Improvement Project	7,000	7,000	-	47 counties	All sub-Counties	Jul-19	Jul-28	3,975	-	3,025	-	76%	298	-	22.6	0.0	300.0	-	400	-	1,000.0	-	Improve bulk water transfer, Water storage and exploit ground water for enhanced health and economy of the people including last mile connectivity, pipeline extensions, small dams and pans.
19	1109115200 Thwake Multipurpose Water Development Programme Phase 1 BETA	51,285	6,730	44,555	Makueni	Makueni Machakos Kitui	Apr-15	Dec-26	5,929	32,672	801	11,883	94%	306	4,130	104.7	615.9	150.0	4,169	350	3,000.0	-	-	Provide Long term water supply of water to Konza Techno City, Makueni, Machakos and Kitui Counties that will improve health and economy of the people and support industrialization. Implementation to be done in four phases: Dam Construction (ongoing) to store 688 million cubic metres, Power Generation 20MW, Water supply and Irrigation of 100,000 acres. Phase 1 is being finalized to commence Phase II. Currently the dam embankment and associated works is complete. Concrete face slab and Makueni/Kitui link road over the embankment top will commence in quarter 4 2024/2025 and proceed till completion in 2025/26 FY.
Total		135,041	22,486	112,555					11,141	56,672	11,345	55,883		984	12,430	220	616	835.0	12,269	1,227	12,500.0	2,078.0	10,500	
WATER RESOURCES AUTHORITY (WRA)																								
20	1109103600 Athi River Restoration Project	2,500	2,500	-	Nairobi	Mathare Ruaraka Kibra Langata Starehe Kamukunji, Makadara, Mavoko, Kajiado	Jul-15	Dec-28	218	-	2,282	-	15%	-	-	-	-	200.0	-	300	-	500.0	-	Identify and map point sources of pollution and implement mitigation measures. Sensitize community based organizations on effluent discharge to achieve clean environment. ACTIVITIES CARRIED OUT TO DATE: i. Mapping of 34 Point sources of pollution and 23 Non-point sources of pollution in Nairobi River Basin (Sub Basin 3BA & 3BB) and Mbagathi River Basin (3AA & 3AC). ii. Riparian Marking and Pegging 111.5km in Nairobi River 60km and Ngong river 55.5km iii. Developed and implemented the plan for the protection for water resources in upper Athi River – Nairobi River Basin. This entails, mobilization and campaigns of WRUAs and stakeholders to clean the athi River. Some of the activities carried out

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		Estimated cost of Project or contract value	GoK	Foreign	County	Sub-County	Start Date	Completion Date	GoK	Foreign	GoK		Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign			
21	1109103700 Drilling of Exploratory Boreholes	800	800		Garissa, Isiolo, Tharaka Nithi, Embu, Kirinyaga, Marsabit, Turkana	Fafi, Balamula Garissa Township Isiolo North Isiolo South Mbeere South Mbeere North Murua	Jul-15	Dec-27	505		295	62%										are: removal of solid waste along Ngong river, mbagathi river, Nairobi river and Athi River. iv. Conducted enforcement of water resources compliance measures that included; Effluent Discharge Control Plans awareness creations to stakeholders. v. Undertook quarterly water quality and pollution control monitoring through laboratories analyses for all the tributaries of Athi River. This was also carried out in Thange and Kiboko springs ecosystem. vi. Calibration of laboratory equipment and instruments in all the WRA accredited laboratories. vii. Tree Planting of 200,000 tree seedlings along the Athi River Basin viii. Awareness creation and roadmap develop for ISO 17025 of 2017 ACTIVITIES TO BE CARRIED OUT IN FY 2024/2025 The project was not funded ACTIVITIES TO BE CARRIED OUT IN THE FY 2025/2026 i. Water quality monitoring and compliance enforcement in rivers upstream of Thwake Dam, i.e. Nairobi, Mathare, Ngong and Mbagathi Rivers, focused on (sediment, pesticides, heavy metals) to ensure that Thwake Dam receives improved water quality and achieves its intended purpose. ii. Installation and operationalization of 4 Water Quality and Pollution, monitoring stations iii. Restoration of Nairobi Rivers ecological zones (Riverine and wetlands) through riparian reserves marking and pegging of 60kms. iv. Protection and conservation of water resources through infrastructural development e.g. gabions and non-structural nature based solutions like regeneration/ growing 20,000 vegetation v. Capacity Build effluent dischargers for compliance to regulations and standards vi. Classification of the water resources and setting the Resource Quality Objectives (RQO) of Nairobi River Sub basins vii. Ensure sustainability of the Athi River through Strengthening of 10 WRUAs for sustainable water conservation and protection against pollution (capacity building on citizen science, enforcement through WRUA constitution and corresponding by-laws) Monitoring assessment and mapping of the ground water resources & development of ground water database for planning and development of sustainable water supply projects. ACTIVITIES CARRIED OUT TO DATE: 46 Exploratory/Monitoring boreholes drilled (as per the list). This is done to understand the characteristics of the aquifer for equitable water allocation. 6 Dippers and 4 PQTWT equipment were procured to monitor the levels of the aquifer. ACTIVITIES TO BE CARRIED OUT IN FY 2024/2025 The project was not funded ACTIVITIES TO BE CARRIED OUT IN THE FY 2025/2026 No Budget Allocation
22	1109103800 Development and Implementation of Sub Catchment Management Plans	1,500	1,500		Kisumu, Nyanjira, Nakuru, Kiambu, Kitui, Trans Nzoia, Kericho, West Pokot, Uasin Gishu, Garissa, Makueni, Isiolo	Nyakach Olorongok Subukia Gattundu South Mwingi Central Saboti Kapenguria Fafi Isiolo South	Jul-12	Dec-30	349		1,151	24%										To conserve water towers, water catchment areas, springs, and riparian areas. Promotion and development of alternative water sources and promotion of sustainable livelihoods and job creation; ACTIVITIES CARRIED OUT TO DATE: 137 Sub catchment Management Plans SCMPs Developed as per the list SCMP implementation by undertaking the following activities (list attached): i. 44 Sand dams constructed ii. 15 Water pans constructed iii. 154 Rain Water Harvesting Tanks iv. 118 Spring protections ACTIVITIES TO BE CARRIED OUT IN FY 2024/2025 Development of 3 SCMPs in Taita Taveta, Kitui and Kwale Implementation of 5 SCMPs in Kitui, Kakamega, Siaya, Busia and Kwale ACTIVITIES TO BE CARRIED OUT IN THE FY 2025/2026 In 2025/26, WRA has plans to develop 6 SCMPs and implement 12 SCMPs in the six basin areas. Activities include spring protection, catchment protection and restoration, rainwater harvesting structures in public land and construction of common water intake, riparian riverline marked and pegging and fencing of critical water resources.
23	1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	1,300	1,300		Narok, Kajiado, Kakamega, Siaya, Busia, Trans Nzoia, Bungoma, Vihiga, West Pokot, Muranga, Nyeri, Embu, Tharaka Nithi, Homa Bay, Migori, Ruvuma	Narok East Narok South Kajiado North Shinyalu West Sakwa Matayos Mumias East Amagoro Cheranganyu Kwisero Hamisi Sigor Kapenguria P.O. of South	Jul-13	Dec-28	236		1,064	19%										To enhance monitoring of water resources in the country. Over the last 10 years the Authority has rationalized about 643 monitoring stations comprising 223 Surface Water (SW), 260 weather stations, 160 Ground Water (GW). The SW and GW stations are also used to monitor the Water Quality in the country. ACTIVITIES CARRIED OUT TO DATE: i. Established 43 WRM stations ii. Rehabilitated 458 WRM stations iii. Establishment & maintenance of 80 Telemetric stations iv. Upgrading/ Automation of Stations of 67 stations ACTIVITIES TO BE CARRIED OUT IN FY 2024/2025 Rehabilitation of 10 WRM Stations Automation of 1 Station ACTIVITIES TO BE CARRIED OUT IN THE FY 2025/2026 In 2025/26, WRA will expand the water resources monitoring stations in 32 sub-basins as follows: i. Construction of 10 surface & Groundwater Telemetric stations ii. Establishment of 20 surface & groundwater regular gauging stations iii. Rehabilitation of 50 surface & groundwater regular gauging stations iv. Maintenance of water quality, surface and groundwater monitoring stations

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		Estimated cost of Project or value	GoK	Foreign	County	Sub-County	Start Date	Completion Date	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign			
24	1109104100 Kikuyu Springs Groundwater Conservation	300	300	-	Kiamhu, Narochi,	Lari, Kakwe, Kikuyu, Limuru	Jul-12	Dec-26	129	-	171	-	43%	7	-	2	-	30.0	-	134	-	-	-	To protect and secure Kikuyu Springs groundwater recharge through: Delineation, survey and mapping of Ohidri and Manguo swamp areas; Development and implementation of management plans guidelines; Water Allocation Plan and gazettement of the Spring catchment as a ground water conservation area ACTIVITIES CARRIED OUT TO DATE: 1.Developed the Kikuyu Springs GCA & the management guidelines and submitted to the Attorney General for Gazettement 2. Riparian Marking and pegging 3. Delineation of 5 swamp in Ohidri, Manguo, Kiu, Nyakumu & Nduma 4. Installation and inspection of 20No. roof rainwater harvesting plastic tanks in schools within Kikuyu GCA, Manguo, Kamirithu, Kikuyu Township, Kafarimaco, Thogoto, Thogoto Model, Muniyaka, Kereta and Mageta, and Mai-a-ihii primary schools undertaken 5. Fencing of 3km of Ohidri swamp 6. Water Allocation for Kikuyu Springs & Implemented the recommendations of the Water Allocation Plan by carrying out enforcement. 7. Drilling of 1 No. monitoring Boreholes in Manguo swamp. 8. Tree Planting of 43,700 trees in the GCA ACTIVITIES TO BE CARRIED OUT IN FY 2024/2025 1.Strengthening Mwereta WRLA by carrying out one (1) training on water governance 2. Review of the Sub Catchment Management Plan (SCMP) to facilitate implementation of SCMP activities. 3. Facilitate WRLA within the Groundwater Conservation Area to grow 3000 trees ACTIVITIES TO BE CARRIED OUT IN THE FY 2025/2026 i. Implementation of the Kikuyu Springs Groundwater Conservation Area Management Guidelines by undertaking the following: ii. Catchment Restoration and re-vegetation by riparian marking and pegging improving the GCA ecosystem by re-vegetation iii. Rain water storage enhancement iv. Implementation of sub catchment management plans activities within the GCA v. Capacity building of catchment management committee and WRLAs to ensure sustainability vi. Establishing and maintaining groundwater monitoring stations	
25	1109104200 Lamu Groundwater Conservation	380	380	-	Lamu	Lamu East, Lamu West	Jul-16	Dec-26	205	-	175	-	57%	15	-	5	-	15.0	-	150	-	-	-	To protect and secure sand dunes aquifer for sustainable supply of fresh water in Lamu Island which is threatened by seawater intrusion and encroachment. The project outcome is to ensure that the groundwater resources are secured and recharge area completely protected from encroachment. ACTIVITIES CARRIED OUT TO DATE: 1. Developed the Lamu GCA & the management guidelines and submitted to the Attorney General for Gazettement 2. Construction of 8 No. Djabis as follows: Ras Kitau, Manda Island, Kisingoni, Manda Airport A, Sheila, Mahomoni Primary, Kipungani Primary school, Lake Kenya 3. 15 Rain water harvesting tanks as follows: Lamu Girls, Lamu Boys, Simahibo, Ndambwe, Kigwe, Paratungu, Wiyoni, Bora Imani, Mohammed Abdull, Kenya Police, Manda, Basuba Kiungu and Kipungani. 4. Construction of masonry slabs for installation of tanks. Fitting of roof gutters for rainwater collection. 5. Planting of 31,000 trees within the Lamu GCA 6. Acquisition of a boat for ease of undertaking the activities within the GCA 7. Construct and equip 7 No. monitoring wells in the sand dunes 8. Water Allocation plan for Lamu GCA developed 9. rainfall station installed in the compound of LAWASCO ACTIVITIES TO BE CARRIED OUT IN FY 2024/2025 1. Construction of 2 Djabis in Lamu County in Mkuunumbi Secondary School in Mpeketoni and Tewa Primary School Bahari Ward in Lamu West Constituency, Lamu County. ii. Strengthening of Amu WRLA by carrying out one (1) training on water governance and Planting of 2000 trees within the Groundwater Conservation Area. ACTIVITIES TO BE CARRIED OUT IN THE FY 2025/2026 Implementation of the Lamu Groundwater Conservation Area Management Guidelines by undertaking the following: i. Catchment Restoration and re-vegetation by riparian marking and pegging improving the GCA ecosystem by re-vegetating the sand dunes ii. Rain water storage enhancement by constructing djabis (underground water storage facility) iii. Implementation of sub catchment management plans activities iv. Capacity building of catchment management committee and WRLAs to ensure sustainability v. Establishing and maintain groundwater monitoring stations in the sand dunes	
26	1109104000 Water Abstraction and Pollution Control Surveys	500	500	-	Bungoma, Busia, Kericho, Nakuru, Nyandarua, Meru, Laikipia, Kiamhu, Kisumu, Garissa.	Sirisia Mt. Egon, Lendian Kipkelion Gilgil Olkaria Laikipia East Bouri Incent south Central Incent Tharaka Kabete Kamiba	Jul-15	Dec-26	307	-	193	-	65%	-	-	-	-	-	-	193	-	-	-	To ensure equitable and sustainable water use, minimized water conflicts, improved water quality for enhanced water sanitation and safety. ACTIVITIES CARRIED OUT TO DATE: 77 Abstraction & Pollution surveys as per the list ACTIVITIES TO BE CARRIED OUT IN FY 2024/2025 The project has no funding ACTIVITIES TO BE CARRIED OUT IN THE FY 2025/2026	

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		Estimated cost of Project or contract value	GoK	Foreign	Country	Sub-County	Start Date	Completion Date	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		Foreign
	Total	7,280	7,280	-	REGIONAL CENTRE ON GROUND WATER RESOURCES, EDUCATION, TRAINING AND RESEARCH IN EAST AFRICA				1,949	5,331	57	19	285.0	897	845.0										
27	1109116000 Evaluation of surface and groundwater interaction using isotope technology	400	400	-	47 countries	Nationwide	Jul-20	Jun-28	47	353	40	14	40.0	40	247.0										In the FY 25/26 WRA intends to carry out Water Abstraction Surveys (WAS) in 6 sub basins distributed within the 6 Basin areas. This is the preliminary and critical stage into Water Allocation Planning. It is capital intensive since it involves carrying out field surveys in the entire sub basin to establish the legal and illegal abstraction and pollution points. This will inform the water demand vs supply and subsequently improve the water access in terms of quality and quantity.
28	1109116200 Establish Aluminium Residues in Drinking Water	300	300	-	47 countries	Nationwide	Jul-20	Jun-28	49	251	10	4	10.0	10	220.0										The project has thus far provided insights into the sources, movement, mixing and quality of water in both systems for the Chyulu Hills, Mzima Springs, Oloitokitok, Lake Challa and Lake Jipe ecosystem. Recharge sources and Altitude of recharge for the Mzima Springs has also been determined. In Kiambu aquifers, application of the isotope hydrology has been key in establishing interaction of surface water and groundwater in a highly faulted area. Notably, Gatamaiyu river was established recharging the Kikuyu Springs from the application of the isotope hydrology techniques. For the FY2024/25, activities under this project are planned for the Nakuru, Murang'a and Tiwi areas. For the FY2025/26, the activities will largely entail Public Awareness Campaigns to engage citizens in conserving and protecting identified sites to ensure sustainable water supply to households.
29	1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)	459	459	-	Nairobi	All the sub-counties in Nairobi County	Jul-23	Jun-28	18	441	30	13	30.0	30	100.0										Studies have been conducted to understand if aluminum compounds used in water treatment are resulting in aluminum residues in drinking water for water supplies in regions among them Nakuru, Murang'a and Tiwi towards safeguarding human health. For the FY2025/26, the activities will be expanded to other region. Similarly, Public Awareness Campaigns to inform the public on the potential health effects of aluminum in drinking water will be conducted. Stakeholder Engagements will also be conducted to explore improvements measures to ensure safe drinking water.
	Total	1,159	1,159	-	ATHI WATER WORKS DEVELOPMENT AGENCY				114	1,045	80	31	80.0	80	567.0										
30	1109102100 Nairobi Rivers Restoration Basin Programme- Phase 2	8,917	917	8,000	Nairobi	Kasarani, Embakasi, Langata and Ruiru	Jun-19	Dec-26	342	575	100	25	100.0	300											To provide new household connections, serving approximately 37,200-28 residents within the project areas and increasing sewerage coverage from 48% to 55% to improve health of the people. i) Rehabilitation and expansion Dandora Estate Activities to Date (2024/2025) ii) Lot II: Kahawa West, WWTTP - INLET Works - The overall progress is at 86% ii) Lot II: Kahawa West, Githurai, Kahawa Sakari Reticulation - Overall progress is at 98% iii) Lot III: Construction of Mwiki & Clayworks Reticulation Sewers - Overall progress is at 98% Lot IV: Construction of Nairobi East/West sewerage improvement project - Overall progress is at 75% Lot 5 - Construction Works for Extension of Water and Sewerage Intervention for Informal Settlements - The overall progress is at 91% Activities for 2025/2026 - Targets to complete all projects under implementation in 2026.
	Sub-Total	8,917	917	8,000				342	575	100	25	513	100.0	300											
	Total Sub-Programme 2.1	152,397	31,842	120,555				13,546	18,296	1,221	295	1,129	1,300.0	2,504	3,490.0	12,500.0	14,012	14,012	14,012	2,504	2,504	12,500.0	10,500		
	Sub-Programme 2.2: 1004040 Transboundary waters																								
31	1109106900 Kochola Trans-boundary Multipurpose Project	5,500	1,500	4,000	Busia	Teso South	Jul-17	Jun-30	249	1,251	20	4.4	20.0	46	100.0										To Rehabilitate the degraded catchment areas of Malakisi River Basin to improve water quantity and quality to meet various water demands in the basin.
32	1109105900 Sustainable development Lake Turkana and its River Basin	656	656	-	Turkana	Turkana Central, Kacheliba, Weiwei	Jan-16	Jun-30	364	292	30	9.0	30.0	30	211.0										To ensure sustainable Management and Development of Lake Turkana ecosystem and its River Basins through implementation of Telemetric monitoring stations and catchment management.
33	1109115700 Angolelo Transboundary Multipurpose Project	4,300	1,000	3,300	Busia and Bungoma	Malaba	Jul-19	Jun-28	81	919	20	3.1	50.0	225	300.0										This is a regional commitment by Nile basin countries to improve community socioeconomic activities in Malaba and Lwakhakha subcounties. Designs, RAP and ESIA studies are complete. The bi-lateral agreement between Kenya and Uganda has been approved by the AG for tabling in parliament. Compensation for priority dam area with a requirement of KSh.225million will commence in 2025/26
	Sub-Total SP 2.2	10,456	3,156	7,300				695	2,461	70	17	100.0	301	300.0	511.0	5,612									
	Total Programme 2	162,853	34,998	127,855				14,241	20,757	1,291	311	1,129	1,400.0	2,805	4,001.0	12,800.0	14,012	14,012	2,805	2,805	12,800.0	10,500	16,112		
	PROGRAMME 3: 1017000 WATER AND SEWERAGE INFRASTRUCTURE DEVELOPMENT																								
	Sub-Programme 3.1: 1017010 Water and Sewerage Infrastructure Development																								
	Headquarter and WRA																								
34	1109101400 The Project For Management Of Non-Revenue Water In Kenya BETA	1,497	1,067	430	47 countries	Nationwide	Sep-09	Dec-28	560	405	113.1	48.8	100.0	150	163.0										Objective is to reduce NRW for urban areas from 45% to 25% to support economic and industrial growth. Increase bankability of projects for PPP initiatives. The Non-Revenue Management Standards have been developed for adoption by water services providers (WSPs). Dissemination to the WSPs is ongoing. The activities for 2025/26 is to disseminate the Standards to counties and WSPs in North Rift and North Eastern Counties; support to WSPs with weak NRW management; implement activities geared towards reduction of NRW to below 50% and preparation of Annual NRW Reduction Plan for large WSPs

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		Estimated cost of Project or contract value	GoK	Foreign	County	Sub-County	Start Date	Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign			
35	1109119601 Monitoring and Evaluation of Projects	1,000	1,000	-	47 counties	Nationwide	Jul-20	Jun-29	323	-	677	-	33%	50	-	23	-	80.0	-	100	-	200.0	-	To monitor projects implementation to ensure value for money is achieved. Two Quarterly monitoring reports for 2024-2025FY done.
36	110912602 Horn of Africa - Ground Water for resilience Programme - WRA	5,500	-	5,500	Wajir, Garissa, Marsabit, Mandera, Nakuru and Narok	All Sub-Counties in the five counties	Jan-23	Dec-28	-	328	-	5,172	5%	400	-	119	-	1,500	-	1,887.0	-	1,004	-	The project will entail water resources management activities including aquifer studies, drilling of exploratory wells and construction of monitoring wells, formation and capacity building of WRULAs, construction of managed aquifer recharge infrastructure, recharge zone protection, Aquifer Management and development plans in the seven counties (Wajir, Garissa, Marsabit, Mandera, Turkana, Narok and Nakuru). ACTIVITIES UNDERTAKEN TO DATE: 1. WRA Engagement with the 5 counties & Council of Governors on WRUA activities 2. MOUs have been signed with WRA and the 5 counties Turkana, Marsabit, Mandera, Wajir and Garissa. 3. Developed criteria, prioritization of WRULAs through stakeholder consultation in the 5 counties of Turkana, Marsabit, Mandera, Wajir and Garissa. 4. 43 WRULAs have already been registered in the Management Information system through the KORO tool kit. ACTIVITIES TO BE CARRIED OUT IN FY 2024/2025 1. A Capacity assessment planning was undertaken for the 27 already existing WRULAs to ascertain the status of the prioritized WRULAs 2. Supply and Delivery of Various Groundwater Equipment 3. 4 consultants to undertake comprehensive aquifer assessment and the preparation of development of aquifer management plans to the following aquifers: i. Logolego Shaur, Walda Rawana, Mandera West, and Elwak Aquifer system ii. Napuu & Lohkipi Aquifer system iii. Neogene Aquifer system iv. Merri Aquifer system 4. Consultancy Services to undertake feasibility studies, design and construction supervision for Managed Aquifer Recharge Infrastructures (MAR) in the 5 counties of Turkana, Marsabit, Mandera, Wajir and Garissa. 5. Consultancy Services to undertake National Groundwater Data Aggregation (GWDS) 6. Consultancy Services for Groundwater Management Information System (GWIS) 7. Engagement of a Groundwater Management Advisor 8. Mandatory training for funded WRULAs on implementation of activities and technical aspects i.e. Financial, Procurement, reporting, monitoring and record keeping 9. Implementation of SCMRs for 9 WRULAs (livelihood and conservation activities) ACTIVITIES UNDERTAKEN IN FY 2025/2026 i. There will be ongoing implementation of the 7No consultants for feasibility assessments and construction supervision for groundwater aquifer recharge infrastructures, development of aquifer management plans, National Groundwater Data Aggregation, implementation of Groundwater Management Information System (GWIS) and one (1No) to be signed. This will be done in Rawana, logo logo shaur, mandera west, Elwak, Napuu, Lohkipi, Neogene and Merri aquifers. ii. Drilling and Equipping of 46 Monitoring Wells iii. Formation and establishing of WRULAs - mobilization, capacity building and establishment of 7 WRUA governance structures v. 15 SCMP development/ review vi. SCMP implementation (MAR activities - sand dams, water pans, spring protection)
37	110912601 Horn of Africa - Ground Water for resilience Programme - Ministry of Water Sanitation and Irrigation	1,800	-	1,800	Wajir, Garissa, Marsabit, Turkana and Mandera	All Sub-Counties in the five counties	Jan-23	Dec-28	-	117	-	1,683	15%	200	-	47	-	696	-	741.0	-	93	-	The allocation is for: 1. Institutional capacity building, Monitoring & evaluation 2. Development of Transboundary Water Policy and Bill 3. Development of Water Management Strategy, Regulations and Guidelines. 4. Development of National Ground Water Management Strategy, Regulation and Guidelines.
38	1109125300 Development of Large Scale Multi-Purpose Dams BETA	2,000	2,000	-	47 counties	Nationwide	Dec-22	Dec-29	283	-	1,717	-	18%	25	-	-	-	25.0	-	25	-	100.0	-	Presidential Directive of enhancing water storage through construction of 100 dams initiative under FPP framework and 1,000 small dams. The allocation is for feasibility studies for the proposed FPP projects. Currently four Privately-Initiated Proposals are at various stages of development under FPP framework. Activities for 2025/26 will entail asset valuation and transaction advisory services for Sabaki, Lamu Desalination, Naivasha SEZ and Margua IV FPP Projects
39	1109119000 National Water Harvesting and Ground water Exploitation	11,000	11,000	-	47 counties	Nationwide	Jun-16	Dec-30	4,673	-	6,327	-	43%	660	-	66	-	486.0	-	750	-	900.0	-	To implement quick and high impact projects to reduce the impact of drought.
40	1109115500 Water for Schools BETA	4,113	4,113	-	47 counties	Nationwide	Apr-16	Aug-28	878	-	3,234	-	51%	243	-	9	-	303.0	-	400	-	600.0	-	Enhance water supply in schools to improve enrollment of students and transition rate by reducing the distance to water points for schools and communities.
Total - Water and Sanitation Headquarter		26,910	19,180	7,730					6,718	850	12,461	6,880	1,091	600	147	166	994.0	2,196	1,425	2,653.0	1,963.0	1,097		

SNo.	PROJECT CODE & PROJECT TITLE	Financing		Geographic Location		Timeline		Actual Expenditure up to 31st December 2024		Outstanding Cost as at 31st December, 2024		% Project completion (Physical) as at 31st December 2024	2024/25 Approved Budget		Actual Expenditure for FY 2024/2025 as at 31st December 2024		Proposed Allocation 2025/26 (BPS)		Proposed Allocation 2026/27		Proposed Allocation 2027/28		Remarks/Project Objective	
		Estimated cost of Project or contract value	GoK	Foreign	County	Sub-County	Start Date	Completion Date	GoK	Foreign	GoK		Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		Foreign
41	1109113101 Mathira Water supply Project	550	550	Nyeri	Mathira East	Jul-19	Dec-26	388	-	162	-	60%	80	-	27	-	86.0	-	23	-	-	-	To increase Water Supply to improve health and economic growth to people in Mathira East Sub-County. Activities to Date (2024/2025) 1) Ragati Karura Water Project, Laying 7km water mains and distribution pipelines 2) Kanjuri Water Project, Laying of 1.5km water mains and distribution pipelines 3) Kanjuri High School Water Project: Laying of 0.7km water mains and distribution pipelines Activities for 2025/2026 1) Ndumano Water Project: Laying of 7km water mains and distribution pipelines 2) Konyu ward water project, laying 25 Km of Varying Diameters pipeline, with customers connections 3) Rehabilitation of existing water tanks for the existing water system.	
42	1109124400 Ngariama Njokiri Water Project	285	285	Kimnyaga	Kimnyaga East	Dec-22	Jul-26	145	-	140	-	20%	80	-	27	-	60.0	-	7	-	-	-	To increase Water Supply to improve health and economic growth to people in Ngariama Njokiri ward. Activities to Date (2024/2025) 1) Construction of the treatment works components, this are Sedimentation tanks, flocculation basins, filtration gallery to 40% 2) Laying of Dn 315mm PN 12.5 HDPE Raw water main, 3km 3) Laying transmission water pipeline DN 315, PN 12.5, 4Km Activities for 2025/2026 1) Completion of the treatment works to 100% 2) Finalize the transmission mains of 9km of Varying diameter DN 315 to DN 90 3) Rehabilitate the existing water tanks for the system	
43	1109106300 Maua water and drainage project.	200	200	Meru	Igembe South	Jul-22	Jun-26	120	-	80	-	30%	30	-	10	-	60.0	-	-	-	-	-	To increase last mile sewerage coverage in the Town of Maua thereby improving health conditions in the area and reduce pollution. Activities to Date (2024/2025) 1) Laying of 4 km of sewer lines, DWC of size Dn 200 and 300 have been completed 2) Installation of 30 manholes have been completed Activities for 2025/2026 1) Completion of the remaining sewerlines of 9km of sizes DN 200 and 300 2) Completion of the manholes	
44	1109114800 Rehabilitation of 4 water supplies and sewerages Projects	750	750	Embu, Nyeri and Kirinyaga	Selected sub-counties in Embu, Nyeri and Kirinyaga counties	Nov-22	Dec-27	175	-	555	-	80%	-	-	-	-	-	-	150	-	-	-	405.0	To reduce the cost of living and inclusive growth through reliable water supply and clean environment. (Rehabilitation of Mwai Kibaki water supply project, Relocation of lwage intake work, Disludging of Kiagi Waste Water Treatment Ponds and Rehabilitation of Ena/Ishiaru/Shiakago line). Activities to Date (2024/2025) 1) Completion of Ihwagi intake works and Disludging of Kiagi Waste water treatment ponds done to 100% 2)Ena Project rehabilitation of the existing tanks is on ongoing and also inter connections 3)Mwai Kibaki TW activities are ongoing being at 40% Activities for 2025/2026 1) Completion of the Ena project to 100% 2) Finalize the transmission mains of 12km of Varying diameter DN 315 to DN 90 for Mwai Kibaki water project 3) Complete the TW to 100% for the Mwai Kibaki Project
45	1109127400 Tana WWDA Projects	590	590	Meru, Tharaka Nithi, Embu, Kirinyaga and Nyeri	Various Sub counties in the five counties.	Jul-23	Aug-27	173	-	417	-	25%	70	-	23	-	70.0	-	100	-	-	-	200.0	To supply 2,560M ³ of water per day to serve a total of 12,000 people. This is to Drill ,develop and Test Pumping of the 7 boreholes as well as equipping the 7 Boreholes Stripping,Excavation,Auxiliary works,River diversion and wall embankment and water transmission line of the Buathanaro Reservoir as per the attached Annex 2B Unbundled
46	1109128300 Mbeere South Water Supply (TWWDA)	2,100	2,100	Embu	Mbeere South Sub County	Jul-23	Jul-28	95	-	2,006	-	18%	150	-	62	-	100.0	-	150	-	-	-	300.0	To supply 10,000 cubic meters per day. Activities to Date (2024/2025) 1) Construction of the treatment works components, this are Sedimentation tanks, flocculation basins, filtration gallery to 40% 2)Construction of staff houses and administration block Activities for 2025/2026 1) Completion of the treatment works to 100% 2) Laying of Raw water Mains 1km Dn 315, PN 12.5 3) Laying of Transmission mains 12 km of varyyin Diameters 4) Construction of the Floating intake
47	1109124800 Tana WWDA Borehole Projects	150	150	Meru, Tharaka Nithi, Embu, Kirinyaga and Nyeri	Various Sub counties in the five counties.	Sep-24	Dec-26	20	-	130	-	40%	-	-	-	-	50.0	-	80	-	-	-	-	To increase water supply to ASI population in Meru,TharakaNithi,Embu and Nyeri Counties: Gachika Sec,Mweiga Sec,Thunguma sec,Kwa Mutugi, Mpaku,Gitugu, Irundini Community & Kaara Ga Nkuru community Boreholes. To Drill,develop and Test pumping of 10 Listed Boreholes &To Equip the 10 boreholes Activities to Date (2024/2025) 1) All the Boreholes have been drilled . Activities for 2025/2026 1) Equipping of the targetted 3 boreholes.
Sub-Total		4,605	4,605					1,116		3,490			410		149		426.0		510				905.0	
ATHI WATER WORKS DEVELOPMENT AGENCY																								
48	1109111700 Karimenu II Additional Works-Thika Gatundu Water Supply	7,100	1,400	Kiambu	Gatundu, Thika	Aug-23	Dec-27	150	-	1,250	-	0%	200	-	50	-	150.0	-	200	-	2,371.0	-	700.0	Augmentation of Karimenu 2 dam water supply to supply additional 20,000m ³ /day to thika and gatundu areas serving additional 300,000 people. Currently, there is no budget allocation to implement the project.
49	1109101300 Extension of Nairobi Water Supply (Northern Collector)	12,358	2,308	Muranga, Nairobi, Machakos,Kajiado	Gatanga, Nairobi, maweko EPZ, Ongata Rongai and Kieng'ela	Jan-14	Dec-25	1,892	9,768	416	282	99%	100	-	25	-	84.0	282	-	-	-	-	-	To increase access to Water by 1.2 million people in the counties of Nairobi, Kiambu and Muranga to improve health and economic growth by additional 140,000m ³ /d of water. The Project ended in September 2024 and it is in the defects liability period.

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		CoK	Foreign	Sub-County	County	Start Date	Completion Date	CoK	Foreign	CoK	Foreign	CoK	Foreign	CoK	Foreign	CoK	Foreign	CoK	Foreign	CoK	Foreign	CoK	Foreign		
50	1109113300 Naroche City Regeneration Programme	2,895	2,895	Naroche	Naroche	Jul-18	Dec-27	2,460	-	435	-	60%	-	-	-	-	-	-	-	235	-	200.0	-	To increase percentage of people with access to sanitation services to improve on the environment and reduce pollution. The programme is complete.	
51	1109101100 Naroche Satellite Towns Water and Sanitation Program	3,666	323	Naroche, Kamhu, Kajiado	Naroche, Kamhu, Kajiado	Jul-14	Dec-25	273	3,163	50	181	90%	-	200	-	-	-	20	50.0	-	-	-	-	Provision of access to water to serve 188,000 people Naroche's low income areas of Ruiru-Juja and Ongata Kongai - Kisorian areas Activities to Date (2024/2025) - Naroche Satellite Towns - Ruiru Juja / Greater Githurai Project - currently substantially complete, Naroche Satellite Towns - Ongata Kongai Kisorian Project currently achieved 98% completion. Activities for 2025/2026 - Target to complete Mwachoko Last Mile connectivity project which is currently at 65%.	
52	1109108100 Thika and Githungun Water and Sanitation Project	7,052	100	Kamhu	Thika, Githungun	Jul-17	Dec-27	44	148	56	6,804	12%	5	100	2	42	-	200	-	15	5,374.0	38.0	873	To increase access to water and sanitation to 221,000 residents of Thika and Githungun Towns to reduce the cost of living and inclusive growth. The allocation is a grant for designs. The final detailed designs for the project are complete The Approval and Signature of the Financing Agreement to facilitate commencement of procurement of Works Contractor was granted by the cabinet.	
53	1109109900 Ihanga Water supply Phase III	2,085	400	Muranga	Galanga	Dec-20	Dec-26	116	1,107	284	578	85%	10	400	3	-	10.0	178	267	-	-	-	-	To deliver additional 6,000m3/day to serve additional 60,000 people and increase percentage of people with access to safe drinking water - reduce the cost of living and inclusive growth. Activities to Date (2024/2025) - The project is 95% complete Activities for 2025/2026 - Targets to complete the project to 100%.	
54	1109121300 Expansion works for Dandera Estate Sewerage Treatment	1,290	1,290	Naroche	Naroche	Dec-20	Jun-24	1,192	-	98	-	95%	172	-	88	-	-	-	-	-	-	-	-	Increase Waste Water treatment capacity and improve cleaning of Naroche River. Activities to Date (2024/2025) - the project is 98% complete and targets to complete the project by June 2025.	
55	1109125700 Ahi WwDA projects	2,000	2,000	Muranga, Kamhu, Naroche	Mathioya, Galanga, Kikuyu, Embakasi, Kamhu, Kiharu, Thika	Jul-23	Aug-27	422	-	1,578	-	28%	195	-	39	-	145.0	-	200	-	-	-	300.0	To increase water supply to 100,000 people in Ahi WwDA area of Kamhu, Muranga and Naroche. Construction of Galanga Last Mile Water Supply Project, Kamata water supply project, Kamata Water Supply Project, Mathioya Water Supply Project, Thika Water and Sanitation Project, Drilling and Equipping of 3 No. boreholes, Construction of 3 No. elevated steel water tanks and associated water distribution pipelines in Kikuyu, Drilling and equipping of 3 No. boreholes, construction of 4 No. elevated steel water tanks and associated distribution in Central Naroche. (Details in the Annex).	
Sub-Total		38,446	10,716					6,549	14,185	4,167	13,545		682	700	206	62	439.0	660	917	7,743.0	1,238.0	873			
NORTHERN WATER WORKS DEVELOPMENT AGENCY																									
56	1109114700 Water Harvesting Projects	500	500	Wair, Garissa, Samburu	Wair South, Samburu East, Saku, Mandambala, Ladgera	Jul-18	Dec-26	180	-	320	-	45%	-	-	-	50.0	-	270	-	-	-	-	-	The project has enabled us to increase water storage to be used in dry periods by desilting 33 water pans with a total capacity of 660,000m3 of water. The proposed allocation will help to increase water storage to be used in dry periods by desilting 10 water pans with a total capacity of 200,000m3 of water. These reservoirs will serve 50,000 people in all six counties in our region. Disbursement of this budget has affected project progress. Progress on the projects is at 45%. Annex 2B has details.	
57	1109114600 Yamo Dam and Water Supply System	2,105	2,105	Samburu	Maralal	Jul-17	Dec-26	1,426	-	679	-	10% Water Supply	248	-	103.3	-	208.0	-	286	-	-	-	-	The previous allocation enabled the construction of Yamo Dam with a The contractor has the proposed allocation will help to undertake the laying of 2km gravity main, construction of desilting building, stilling well, sedimentation tanks, filter galleries and 500m3 Storage Tank. The project progress is at 10%. The Contractor has fully mobilized and has commenced works on the main gravity line and the treatment works.	
58	1109116400 Jara Water Supply Project	900	900	Garissa	Jara	Jul-18	Dec-26	430	-	470	-	20%	220	-	91.7	-	169.0	-	81	-	-	-	-	Phase I and II of the project entailed the rehabilitation of the existing 2,000m3/day water treatment plant at Masalani to serve the 9,197 households of Masalani, Gurnary and Gahaba. Design Review of Jara Water Supply Complete. Procurement process to acquire works contractor has commenced.	
59	1109102300 Garissa Sewerage Project	936	650	Garissa	Township	Sep-15	Dec-25	513	286	138	-	100%	90	-	37.5	-	85.0	-	-	-	-	-	-	The project led to a connection of 1,611 households to the new system. However, the embankment was severely affected by floods and require construction of dykes and strengthening of the embankment. Disbursement of this budget has affected project progress. Project is 100% Complete and the allocation is to clear outstanding pending bill and rehabilitation of the damage during flood	
60	1109124100 Construction of Water Pans and Small Dams	110	110	Marsabit and Garissa	Saku, Laikipia, Garissa Township,	Jan-24	Dec-26	26	-	84	-	70%	-	-	-	44.0	-	40	-	-	-	-	-	To serve the residents of Namanyana Karare, Arapal, Mote and Korakora towns with adequate water. 4 no boreholes will be drilled, equipped, elevated storage tanks constructed and pipelines laid to serve the 5,000 residents of these towns. Disbursement of this budget has affected project progress which stands at 50%.	
61	1109115400 Haur Hills Water Pan	15	15	Marsabit	North Horr	Jan-25	Dec-26	-	-	15	-	0%	-	-	-	15.0	-	-	-	-	-	-	-	Construction of a 25,000m3 water reservoir, spillway, inlet and outlet. Works expected to commence in July 2025	
62	1109115400 Haur Water Pan	15	15	Samburu	Samburu North	Jan-25	Dec-26	-	-	15	-	0%	-	-	-	15.0	-	-	-	-	-	-	-	Construction of a 25,000m3 water reservoir, spillway, inlet and outlet. Works expected to commence in July 2026	
63	1109128000 Northern Water Development Agency	1,200	1,200	Marsabit, Samburu, Garissa and Mandera	Mogaya, North Horr, Saku, Laikipia, North, Isiole South, East/West/North, Eldas, Tarbu, Garissa Township, Mandera, Mtsambata, Fafi, Madera North/East/West, Samburu East	Jul-23	Dec-27	268	-	932	-	80%	-	-	-	51.0	-	274	-	-	-	-	-	607.0	To construct water reservoirs of upto 1,350,000m3 and serve upto 5000 households in the region. The increased storage capacity will greatly assist the region during times of prolonged drought affecting 120,000 Livestock Units. Disbursement of this budget has affected project progress. All water pans are 100% Complete. However, borehole drilling component is still ongoing. The expected budget will assist in settling the pending payments to the contractors. Details in Annex 2B.

SNo.	PROJECT CODE & PROJECT TITLE	Financing		Geographic Location		Timeline		Actual Expenditure up to 31st December 2024		Outstanding Cost as at 31st December 2024		% Project completion (Physical) as at 31st December 2024		2024/25 Approved Budget		Actual Performance for FY 2024/2025 as at 31st December 2024		Proposed Allocation 2025/26 (BFS)		Proposed Allocation 2026/27		Proposed Allocation 2027/28		Remarks/Project objective	
		GoK	Foreign	County	Sub-County	Start Date	Completion Date	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
64	1109119002 Dadantallai Eladas-Jukala-Waradey	635	635	Wajir	Eldas	Dec-21	Dec-26	267	368	368	368	80%	161	67.1	131.0	113	113	131.0	113	113	-	-	-	-	Drilling & equipping of 10 No boreholes, construction of 2 no EST 250m ³ , 1 no 50m ³ EST, 1 no 75m ³ EST, laying of 40km Pumping mains, laying of 50km distribution lines, construction of 8 No water kiosks
65	1109124500 Northern Water Works Development Agency-NWVA	350	350	Wajir, Garissa, Mandera	Wajir West, Daudab, Mandera South and Lafe	Jul-24	Jun-26	108	242	242	242	10%	260	108.3	90.0	-	-	90.0	-	-	-	-	-	-	The expected budget will assist in the construction of reservoirs that will help to increase water storage to be used in dry periods by constructing 11 water pans with a total capacity of 350,000m ³ of water. These reservoirs will serve 50,000 people in all six counties in our region. Disbursement of this budget has affected project progress. Project progress is at 10%. Works will be completed by June 2024. Details in Annex 2B.
Sub-Total		6,766	6,480	286				3,218	3,262	3,262	3,262		979	408	858.0	1,064	1,064	858.0	1,064	1,064	607.0	607.0	607.0	607.0	
LAKE VICTORIA SOUTH WATER WORKS DEVELOPMENT AGENCY																									
66	1109100800 Water Sector Development (Lake Victoria South) (Kericho, Kisi, Nyamira, Romet, Nyamira, Litein)	4,808	641	Kericho, Kisi, Nyamira, Romet	Ainamoi, Belgut, Nyaribari Chache, Bonchari, Kitutu North, Nyamira North, Nyamira South, Setik	Feb-14	Aug-26	589	3,674	52	493	99%	10	324	20.0	169	22	20.0	169	22	20.0	169	22	20.0	The project aims to provide safe water and sanitation services to 350,000 people in Kericho, Kisi, Nyamira and Litein towns to improve their living standards and ensure inclusive growth.
67	1109102000 Lake Victoria Water and Sanitation Initiative Phase II (Kericho, Keroka and Isebania)	1,505	489	Kericho, Nyamira, Migori	Ainamoi, Nyaribari Masaba, Masaba, Kuria West	Aug-14	Jul-22	397	1,016	92	-	100%	15	-	50.0	27	-	50.0	27	-	-	-	-	-	The project has developed a 7,000m ³ /day (Keroka - 3,500m ³ /day and Isebania - 3,500m ³ /day) water supply capacity to serve 160,000 people in Isebania and Keroka towns and 2.6km of trunk sewer in Kericho. The project was commissioned in July 2018 and is already serving 160,000 people. The required budget is for pending bills for the contractor, which was initially KES 416 million.
68	1109103300 Support to Waste Water Management to Lake Victoria South	2,900	290	Kericho, Kisi	Ainamoi, Belgut, Nyaribari Chache, Bonchari, Kitutu Chache, Kitutu Chache North	Nov-22	Dec-30	-	290	290	2,610	3%	40	50	40.0	200	50	40.0	200	50	100.0	200.0	2,160	2,160	The objective of the Project is to serve 160,000 people in Kericho (110,000) and Kisi (40,000) by expanding Wastewater Treatment plant in Kericho from 660,000 to 350,000m ³ /day, Connecting 11,200 Consumers in Kericho and Kisi and 1,800 Sewer connections in Kericho. Tendering for Works is planned to be launched in March 2025.
69	1109103400 Kisumu Water Supply, LWVATSAN	8,850	1,150	Kisumu	Kisumu East, Kisumu Central, Kisumu West, Nyando, Seme, Nyakach, Mutheroni	Jul-17	Dec-27	398	2,265	752	5,435	20%	30	2,900	50.0	883	289	50.0	883	289	993.0	1,709.0	117	117	The is being implemented to serve a total of 350,000 in Kisumu, Maseno and Kiboswa. By rehabilitation and extension of 80km of sewer network and 170km of Water Networks, Construction of New Sewerage Treatment Plant at Olongo of 4,000m ³ /day and rehabilitation of 44,000m ³ /day Dunga Water Treatment Plant.
70	1109103500 Water Harvesting Programme (LVSWSB)	600	600	Kisumu, Siaya, Homa Bay, Migori, Kisi, Nyamira, Kericho, Bonnet	Several within area of Jurisdiction	Jul-15	Dec-26	352	248	248	-	65%	53	13	53.0	155	-	53.0	155	-	-	-	-	-	The Overall targeted to benefit 65,000 people with clean water through 35 Boreholes and 15 Water Pans. This FY 2024/25, the project will drill 5NO boreholes at Wobhero, Asumbi, Omegegomba, Namii and Sango (Tank) Schools to produce 200m ³ /day to serve 10,000 people.
71	1109113500 Homa Bay Water Supply Improvement Project	1,312	312	Homa Bay	Homa Bay Town	Jul-17	Dec-25	258	1,000	54	-	99%	20	16	20.0	30	-	20.0	30	-	-	-	-	-	The project aims to expand water services and sanitation to 80,000 people by constructing/rehabilitation of 8,000m ³ /day, construction of solar farm of 1100 pannels and 16km of Water supply networks to serve residents of Homa Bay town, Ogande Complex and Kabunde Airstrip.
72	1109110001 West Karachuonyo water Supply project-Last Mile Connectivity	450	450	Homa Bay	Rachuonyo North	Jul-21	Jun-27	198	252	252	-	65%	70	33	70.0	145	-	70.0	145	-	-	-	-	-	The project is to serve 76,450 people in West Karachuonyo of Homa Bay County by construction of 4,200 m ³ /day Pump Station and solarisation, Water Storage of 450m ³ and 27.5km of Distribution Pipelines and connection of 11 Primary Schools.
73	1109126700 Kericho Water Project	650	650	Kericho	Belgut	Jul-23	Dec-27	68	582	582	-	35%	70	18	50.0	100	-	50.0	100	-	380.0	-	-	-	This is a cluster of water projects to improve rural water supply and sanitation in Kericho County to serve a total of 26,000 people.
74	1109127700 Lake Victoria South WWDA Projects	600	600	Kisumu, Siaya, Homa Bay, Migori, Kisi, Nyamira, Kericho, Bonnet	Several within area of Jurisdiction	Jul-23	Dec-27	101.0	499,234	499,234	-	35%	106	44	86.0	150	-	86.0	150	-	181.0	-	-	-	To increase Water storage by 25,000m ³ by constructions Simbauni, Tinderehi and Ramengerio Pans in Nyamira County and supply 350m ³ /day by drilling and equipping of 6Boreholes at Bukna,Got Ongo, Angoro, Ogande, Kibabet, Kowiti and Kamanga.
75	1109127709 Ksonga Cluster Water supply	1,500	1,500	Migori	Kuria East, Njiraru	Jul-23	Jun-28	70	1430.33	1430.33	-	30%	100	42	80.0	100	-	80.0	100	-	200.0	-	-	-	The Project is to serve 260,000 people by constructing 1No Spring and Borehole System; 4No small dams to store 1.6Billion litres of water and implementation of sanitation interventions in 47 schools.Progress:Nyamache Water Supply Project was launched on 28th August 2024 and is currently 30% progress. Tendering for Mahuritu dam and Gokeharaka Dams to be launched in March 2025.
76	1109125600 Lake Victoria South WWDA Projects	205	205	Kisumu, Siaya, Homa Bay, Migori, Kisi, Nyamira, Kericho, Romet	Several within area of Jurisdiction	Jul-22	Aug-26	75	130	130	-	35%	40	17	50.0	57	-	50.0	57	-	-	-	-	-	The overall project is to serve 25,000 people and 6500 livestock by constructing 10 Pan and 10 Boreholes. In FY 2024/25, 5pans will be implemented to increase Water storage by 15,000m ³ by constructing Maturanga (Onga/Aringo), Kobogo and Cheptebe Pans Homa Bay, Kisumu and Bonet Counties to serve 1500 livestock.
77	Gwas Cluster Water Project	300	300	Homa Bay	Suba South	Dec-24	Jun-28	-	300	300	-	0%	-	-	80.0	100	-	80.0	100	-	100.0	-	-	-	To serve 25,000 people in Suba South (Gwas) by constructing 6No pans to store 50,000m ³ at Kanguka, Kopepe and Wangrenno, 10 boreholes to produce 300m ³ /day at Manyatta, Kisumu B and Kithereka.
Sub-Total		23,680	7,187	16,493				2,506	7,955	4,681	8,538		554	3,274	649.0	1,225	1,909.0	649.0	1,225	1,909.0	1,554.0	2,277	2,277	2,277	
LAKE VICTORIA NORTH WATER WORKS DEVELOPMENT AGENCY																									
78	1109105300 Vihiga Cluster Project-Belgium funding (Last Mile)	2,540	540	Vihiga	Emuhaya,Lwanda,Vihiga,Haman	Dec-16	Dec-26	390	2,000	150	-	100%	-	-	80.0	-	-	80.0	-	-	-	-	-	-	To undertake last mile connectivity to Vihiga Cluster Project water supply in the towns of Mbale, Kaimosi & Maseno to support education manufacturing and health. The project targets 105,000 people. The project complete. The allocation for 25/26 looks to offset outstanding tax and demurrage charges owed by the organization.

SNo.	PROJECT CODE & PROJECT TITLE	Financing			Geographic Location		Timeline		ACTUAL CUMULATIVE expenditure up to 31st December 2024		Outstanding Cost as at 31st December, 2024		% Project completion (Physical) as at 31st December 2024	2024/25 Approved Budget		ACTUAL EXPENDITURE FOR FY 2024/2025 as at 31st December 2024		Proposed Allocation 2025/26 (BPS)		Proposed Allocation 2026/27		Proposed Allocation 2027/28		Remarks/Project objective
		Estimated cost of Project or contract value	GoK	Foreign	County	Sub-County	Start Date	Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
79	1109105400 Sirisia-Chwele (Koisia) Phase 2	550	150	400	Bungoma	Mt Elgon,Kabuchai, Sirisia,Kanduyi	Jul-20	Dec-25	99	109	51	291	98%	60	-	20	-	11.0	-	-	-	-	-	To supply water to rural areas including Kibabii University as envisaged in MTF IV and the Global Sustainable Goals. The project will benefit a total of 75,000 people. The project substantially complete. The allocation for 25/26 looks to offset pending payments owed by the organization.
80	1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme	1,700	1,700	-	Bungoma, Busia	Mt Elgon, Sirisia, Bumula, Nambale, Teso North, Teso South, Kanduyi, Kabuchai, Matayos	Jul-20	Dec-27	163	-	1,537	-	5%	40	-	13	-	40.0	-	100	-	294.0	-	To augment water supply in the towns of Bungoma, Malaba, Busia and the rural areas of Bungoma and Busia Counties to contribute to the achievement of universal water supply in urban areas in MTFIV and the global sustainable goals. The project is projected to benefit 2.6 million people. Currently designs review is ongoing. Expected project period to run to 2028. The allocation for 25/26 will pay part of the consultant's fee for design review.
81	1109105600 Malava Gravity Scheme Water Project	2,400	2,400	-	Kakamega	Malava	May-23	Jun-28	587	-	1,813	-	17%	334	-	111	-	280.0	-	469	-	671.0	-	Currently, construction of the intake works, raw water mains and water treatment works is ongoing. This is estimated to cost 800 million. The Agency plans to complete the rest of the components (pipelines, storage and water points) by December 2025, thereby raising spending to 2.4 billion.
82	1109126900 Water Harvesting Projects	1,452	1,452	-	Trans Nzoia, Nandi, Busia	Cherangani, Tinderet, Emungwen, Chesum ei, Mosop, Aldai.	Jul-23	Jun-28	148	-	1,304	-	5%	100	-	33	-	-	-	100	-	200.0	-	Rehabilitation of water projects in Teso South is ongoing. Nandi Water project is also ongoing. The Agency appeals for consideration in the allocation for 25/26 that was scrapped to enable it meet its contractual obligations.
83	1109125800 Lake Victoria North WWDA Projects	125	125	-	Nandi, Vihiga, Busia, Kakamega, Bungoma and Trans Nzoia	Selected Sub-counties	Jul-23	Dec-25	32	-	93	-	10%	50	-	17	-	60.0	-	-	-	-	-	The allocation for 24/25 will be used to offset pending bills. In 25/26, the agency plans to drill 5 boreholes and equip 7 boreholes. Details in Annex 2B.
84	110127600 Lake Victoria North WWDA Projects	270	270	-	Bungoma, Busia and Vihiga	Teso South, Tongareni, Chesumei, Mt. Elgon, Sirisia, Webuye East, Webuye West, Bumula, Kanduyi, Emuhaya	Jul-23	Jun-26	114	-	156	-	20%	65	-	22	-	83.0	-	-	-	-	-	The allocation for 24/25 will be used to offset pending bills. In 25/26, the agency plans to rehabilitate and augment 3 water supply projects as well as construct 1 spring fed water supply project. Details in Annex 2B.
85	Ebbayi Water Supply Project - Last Mile connectivity	10	10	-	Vihiga	Luanda	Jul-25	Dec-26	-	-	10	-	0%	-	-	-	-	10.0	-	-	-	-	-	To provide portable water to Ebbayi Secondary School and the surrounding community. To serve 1,500 people. The allocation for 25/26 is for augmentation of Ebbayi water supply project. It will construct 7km of distribution pipelines in HDPE.
Sub-Total		9,047	6,647	2,400					1,533	2,109	5,114	291		649	-	216	-	564.0	-	669	-	1,165.0	-	
TANATHI WATER WORKS DEVELOPMENT AGENCY																								
86	1109104400 Kiambere -Mwingi Water Supply and sanitation project Phase II	1,670	350	1,320	Kitui	Mwingi North and Mwingi Central	Oct-16	Dec-27	202	-	149	1,320	4%	75	-	38	-	50.0	200	21	1,020.0	30.0	-	To address acute water shortage for 56,000 people in Kyuso, Tseikuru, Kimangau, Katse, Kamuwongo, Migwani & Mwingi Town to improve their living standards and ensure inclusive growth. The project has two components: 1. The donor component stalled at 4% and disengagement of the contractor is ongoing and the project will be retendered by August 2025 once the disengagement process is expected to be finalised. 2. GoK Component whose disbursed amount has been utilised for lastmile connectivity of existing water supply system managed by KIMWASCO (Phases I, II & III are complete while Phase IV & V are Ongoing).
87	1103104700 Masinga-ikalakala-ikaatine water supply	270	270	-	Machakos	Masinga	Oct-16	Jul-25	265	-	5	-	98%	-	-	-	-	5.0	-	-	-	-	-	To supply water to Ekalakala town, Kangonde, Ikatine & kikumini with a population of 15,000 to improve their living standards and ensure inclusive growth.
88	1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	5,450	500	4,950	Kajiado	Kajiado Central	Nov-16	Dec-27	143	-	357	4,950	10%	-	-	-	-	-	-	157	-	100.0	4,950	To address acute water shortage for 190,000 people and sanitation services for 25,000 people in Namanga, Ilbissil, Mailua, Oldonyo Orok & Eluanata towns in Kajiado County to improve their living standards and ensure inclusive growth. Phase I of the project is KES 1.05 billion and is projected to end in Dec-2027, funds secured under ADB's NUWSSP.
89	1109108200 Wote Water Supply and Sanitation Project	500	500	-	Makueni	Makueni	Aug-18	Dec-27	208	-	292	-	42%	70	-	35	-	50.0	-	100	-	87.0	-	To address water shortage in Wote & Emali Towns and their environs to improve living standards and ensure inclusive growth for 50,000 people in Wote and 15,000 people in Emali Town. Phase I & II are complete and operational while Phase III is ongoing
90	1109104800 Drilling and equipping of 40 no. boreholes	500	500	-	Machakos, Kitui, Makueni, Kajiado	Selected Sub-counties in the four counties.	Nov-16	Aug-26	340	-	160	-	68%	80	-	40	-	50.0	-	40	-	-	-	To address water shortage in rural areas (Including Schools & Health Centres) by drilling, equipping and construction of water supply system to improve the living standard and ensure inclusive growth for approximately 33,600 people across the agency's area of jurisdiction
91	1109127100 Water Harvesting Projects	110	110	-	Machakos, Kitui, Makueni, Kajiado	Selected Sub-counties in the four counties.	Jul-23	Dec-26	46	-	64	-	30%	-	-	-	-	-	-	-	64	-	-	To address water shortage by construction of new and rehabilitation of existing small Dams/ water pans to improve living standard and ensure inclusive growth in Kitui, Machakos Makueni and Kajiado by harvesting approximately 1,200,000 M ³ of water to serve 10,000 people and 110,000 Livestock
92	1109127900 Tanathi WWDA	300	300	-	Machakos, Kitui, Makueni, Kajiado	Selected Sub-counties in the four counties.	Jul-23	Aug-27	50	-	250	-	20%	-	-	-	-	50.0	-	100	-	100.0	-	To address water shortage for 31,200 people by construction and rehabilitation of small water supply infrastructure and improve access to sanitation services for 1,500 people to ensure inclusive growth in kitui, machakos Makueni and Kajiado.
93	1109126200 Masinga Dam (Intake Works)	512	512	-	Machakos	Masinga	Jul-23	Dec-27	50	-	462	-	10%	-	-	-	-	-	-	100	-	362.0	-	Presidential Directive - to improve the source capacity by 9,000 m ³ /day to ensure equitable distribution to Kitui and Machakos counties.
94	1109117200 Kenanie leather industrial park water supply	385	385	-	Machakos	Mavoko	Jul-20	Aug-25	300	-	85	-	93%	75	-	75	-	85.0	-	-	-	-	-	To ensure the Kenanie Leather Industrial Park facilities are connected to reliable water supply of 2,500 m ³ /day to enable its development and running and connect all the surrounding communities.

SNo.	PROJECT CODE & PROJECT TITLE	Financing		Geographic Location		Timeline		ACTUAL COMMITMENT UP TO 31st DECEMBER 2024		Outstanding Cost as at 31st December, 2024		% Project completion (Physical) as at 31st December 2024		2024/25 Approved Budget		ACTUAL EXPENDITURE up to 31st DECEMBER 2024		Proposed Allocation 2025/26 (BPS)		Proposed Allocation 2026/27		Proposed Allocation 2027/28		Remarks/Project objective		
		Estimated cost of Project or contract value	GoK	Foreign	County	Sub-County	Start Date	Completion Date	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		Foreign	
95	110911000 Mavoko Water and Sewerage Interventions- Extension of pipelines	585	585		Machakos	Mavoko	Jul-20	Dec-27	183		402	0	31%						50.0		100		150.0		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 of distribution pipelines, 3,000 no. consumer connections for water and 1,000 no. consumer connections for sewer.	
96	Kindaruma - Kiomo - Mwingi Water Supply Project	7,000	7,000		Kitui	Mwingi	Jul-25	Dec-28			7,000		0%								91		100.0		Presidential Directive - the objective of the project is to increase domestic water supply by 25,000 m ³ /day and connect 250,000 people with water. The project involves Construction of Intake Works, Raw Water Main, Water Treatment Works (Capacity 7,400) Gravity Distribution Network and tanks within Project Area, Kawa water sub-system for irrigation (Capacity 3,250)	
97	Yatta Masinga Water Supply Project	6,000	200	5,800	Machakos	Yatta and Masinga	Jul-25	Jul-25			200	5,800	0%								100.0	2,000.0	50.0	3,500.0	Presidential Directive - the objective of the project is to increase domestic water supply by 19,000 m ³ /day and connect 150,000 people with water. The project involves Construction of intake & Treatment Works, laying of 132 Km of distribution pipeline, Solar farm and associated electromechanical works and 2,000 consumer connection.	
98	Kitegela Lastmile Connectivity Project	500	500		Kajiado	Kajiado East and Kajiado Central	Jul-25	Jul-25			500		0%								300.0		100.0		Presidential Directive - the objective of the project is to increase domestic water supply by 10,000 m ³ /day and connect 50,000 people with water. The project involves laying of 89 Km of distribution pipeline and 2,000 consumer connection.	
Sub-Total		23,782	11,712	12,070			574,867	603,420	1,787	9,926	12,070	188		300	340	200	1,173	3,020	1,079	8,450	1,079	3,020	8,450			
CENTRAL RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY																										
99	1109102700 Iare Dam Water Project	35,000	6,000	29,000	Nakuru County	Kuresoi North, Kuresoi North, Molo, Njoro, Rongai, Nakuru Town West and Nakuru Town East	Apr-17	Dec-28	766	11,284	5,235	17,716	27%	25		190		34		25.0		100	7,500.0	500.0	6,844	Project stalled at 27% since September 2018 due to contractual issues. The government is engaging with stakeholders to revive the project to achieve its development objective under the president's directive of constructing 100 dams initiative. The project will produce 100,000 cubic metres of water per day to serve 800,000 people support industrial activities and livestock production in Nakuru county. The project works are expected to restart in the FY 2025/26. The budget allocation for the FY 2024/25 is being used for security and safety of the materials, equipments and work in progress at all project sites. The amount is also enabling the Agency to participate in the bilateral engagements for kick starting the project. The GoK allocation will be used for payments for consultancy services and validation of licences, review of designs, outstanding resettlement action plan, land acquisition and way leaves. The contractor will mobilize in the FY 2025/26.
100	1109109000 Chemususu Dam Water Supply Project (Including Additional Works)	5,750	5,750		Baringo, Nakuru	Eldama Ravine, Mogeito in Baringo County and Rongai in Nakuru County	Jul-16	Jun-30	3,673		2,077		Baringo 98.7% and Nakuru 72.5%	300		230.0		209				500		1,000.0		The project progress comprises of Baringo side 98.7% , Nakuru side 72.5% and last mile connectivity works at 5%. The project aims at supplying 35,000 cubic metres of water per day to serve 300,000 people, promote industrialization and livestock production in Nakuru and Baringo counties. The progress on the Nakuru component of the project has been limited by the old and dilapidated pipeline section between Segoin and Kongai town. A new line is to be build between Segoin through Rongai Town, Kambi ya Moto Town to Menengai existing Tanks. The cost estimate for the new works is KShs. 1.8 billion and KShs. 300 million for last mile activities.
101	1109106000 Rehabilitation of Water and Sanitation - Kirandich Phase II	3,080	380	2,700	Baringo	Baringo Central	Feb-17	Dec-28	265	562	115	2,138	15%	5		822		3		5.0		50		58.0	500	The GoK allocation is to meet xthe cost of land acquisition, payment of way/leaves and easements, consultancy services to validate project reports for renewal of licenses, payment of statutory requirements and administrative costs. The Agency requires KShs. 100 million to carry out these activities. The allocation of KShs. GoK allocation will not be enough and may lead to undue delays in the project implementation as the Agency will be unable to meet its obligations on the project
102	1109118000 Lake Nakuru Biodiversity Improvement Water Project	7,500	979	6,521	Nakuru	Nakuru Town West, Nakuru Town East	Jul-16	Dec-27	65	486	914	6,035	1%	10		860		7		10.0		50	3,989.0	200.0	301	The GoK allocation will be used for acquisition of licenses, way leaves, consultancy fees and other counter part expenses. The project is at procurement and works are to commence in this financial year. the GoK allocation to the project is not adequate since the Agency need to spend the funds for way leaves and permits for railway and road crossings and easements. The project is exposed to the risk of not starting on time if the GoK allocation is not increased to KShs. 50 million.
103	1109114900 Rehabilitation of water supply projects-Central Rift Valley WWDA	590	590		Nakuru, Nyandarua, Laikipia, Baringo, Narok	All Sub - Counties in the Counties	Nov-17	Aug-27	274		316		54%	50		60.0		38				100		144.0		To rehabilitate water supply infrastructure and supply water to communities to improve living standards and economic activities of the people. The projects are being implemented in the 5 Counties under the jurisdiction of the CRVWDA. This year (2024/25) we have 24 projects ongoing while 3No are at procurement stage. The allocated funds are used to rehabilitate water supplies schemes to sustainably increase access to water. The Agency will implement 65 more water supply rehabilitation projects in its area of jurisdiction in the next three year.
104	1109127800 Central WWDA Projects	800	800		Laikipia, Nyandarua, Narok, Nakuru, Baringo	All Sub - Counties in the 5 Counties.	Jul-23	Aug-27	250		550		15%	120		100.0		102				100		312.0		To develop water infrastructure to supply water to communities and Government institutions. The programme targets to implement at least two water supply projects in every of the five Counties under the CRVWDA area of jurisdiction. The funds allocated to the Agency will be used for drilling and equipping boreholes and civil works, improvement and expansion of small existing water supplies and borehole point sources to increase access to clean water.

SNo.	PROJECT CODE & TITLE	Financing		Geographic Location		Timeline		Actual Cumulative expenditure up to 31st December 2024		Outstanding Cost as at 31st December, 2024		% Project completion (Physical) as at 31st December 2024	2024/25 Approved Budget		2024/2025 at 31st December 2024		Proposed Allocation 2025/26 (RPS)		Proposed Allocation 2026/27		Proposed Allocation 2027/28		Remarks/Project objective
		GoK	Foreign	County	Sub-County	Start Date	Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
105	1109127836 Kambu ya Samaki Water Treatment and Distribution Project	42	42	Barrigo	Barrigo South	Jul-23	Jun-26	8	-	34	-	0%	20	-	8	-	22.0	-	-	-	-	-	In response to the high fluoride levels in Lake Barrigo, the CRV/WVDA in collaboration with the County Government of Barrigo County, launched a defluoridation project to provide safe and clean drinking water to the residents of Kambu ya Samaki in Barrigo County. The project is designed to abstract 20m³ per hour and desalinate 10 cubic meters of water per hour for distribution. The funds allocated to the project will be used to construct floating intake works on Lake Barrigo equipped with solarized pumping unit, construction of 900m rising main, defluoridation unit with storage tank of 100m³, distribution lines with four water kiosks. The Government should support this effort to upscale the project to protect the people of this area from skeletal fluorosis.
106	1109127837 Drilling, Equipping and Solarizing of borehole - Kahuhio Sec. School	8	8	Nyandarua	Nyandarua North	Jul-24	Jun-25	4	-	4	-	0%	8	-	4	-	-	-	-	-	-	-	The project scope includes drilling, equipping, solarization, construction of steel elevated tank of capacity 20m³, three kiosks and pipeline of diameter 63mm to serve Kahuhio Secondary school and environs. The allocated funds will be used to pay contractor and meet administrative works.
107	1109127002 Water Harvesting Project Central Rift Water Works - Narok South	75	75	Narok	Narok South	Jul-23	Dec-26	25	-	50	-	25%	-	-	-	-	-	-	-	-	-	-	To enhance water harvesting to serve a total of 13,200 people in the target areas in Laikipia, Nyandarua, Narok, Nakuru, Barrigo counties. The budget for this project is KSh. 75 million. The budget allocated is KSh. 25 million. To available funds can only be able to implement a small portion of contractable works. Details in Annex 2B.
108	1109126400 Abeyere Dam (Intake Works)	60,600	5,000	Nyandarua and Laikipia	Ndaruga, Nyandarua West, Nyandarua Central in Nyandarua County, Nyahururu, Laikipia Central in Laikipia County	Jul-23	Jun-28	51	-	49,49	55,600	0.1%	40	-	16	-	40.0	-	50	5,000.0	50.0	15,000	To enhance water harvesting and storage - Presidential Directive of constructing 100 dams in the Country. One of the project to be developed under this project is Pesi dam which is under planning and designs estimated to produce 30,000 cubic meters to serve 70,000 people in Nyandarua and Laikipia counties. The project is at feasibility studies and preparation of tender documents. The consultant has done 40% of the consultancy and submitted preliminary documents. The funds allocated to the project will be used to pay for consultancy services.
109	1109111000 Sai Dam water Supply Project	20,010	2,010	Barrigo	Barrigo North	Jul-25	Jun-28	28	-	1,982	18,000	0.0%	-	-	-	-	-	-	20	200.0	50.0	723	The project concept was about construction of a medium - size dam water supply project with multipurpose perspective. However, due to the immediate water demand in the area, a small water supply project was designed and implemented in place of carrying out the designs for the Sai Dam Water Supply Project. The Dam project is still feasible and require allocation of resources for the feasibility studies, designs and tender documents to assist in resource mobilization before implementation. This project did not have an allocation in the 2024/25 financial year. There was no progress over the two quarters. If funds are allocated the Agency will progress to full feasibility studies, detailed designs and preparation of tender documents.
NORTH RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY		133,455	21,634					5,409	12,332	16,225	99,489		578	534	421	183	492.0	1,872	1,020	16,689.0	2,314.0	23,368	
110	1109109500 Kosachei Water Project	1,500	1,500	Uasin Gishu	Soy and Turko	Jan-19	Dec-27	411	-	1,089	-	28%	50	-	21	-	50.0	-	100	-	910.0	-	To enhance water harvesting, storage, and access in Soy town, Kosachei, and surrounding areas, thereby improving the living standards and driving economic growth for the local population, the allocated funds for FY 2023-2024 have been utilized to complete the project design. The Agency is currently in the process of acquiring land, preparing for the implementation of the project upon receiving funds from the African Development Bank (ADB) under the National Urban Water Supply and Sanitation Program (Phase 1). The Project is estimated to benefit a population of 85,300 people.
111	1109105500 Mok's Bridge-Matunda Water and Sewerage Project- Lot 1	2,000	2,000	Uasin Gishu and Kakamega	Soy and Likuyani	Jul-20	Dec-27	682	-	1,318	-	7%	294	-	294	-	294.0	-	500	-	478.0	-	To ensure sustainable water supply in Mok's Bridge town, Matunda town, Kipoi, Pekierra, Kachibora, and surrounding areas, contributing to the achievement of ATP IV and the Global Sustainable Development Goals, this Government of Kenya (GoK) funded project will cost a total of 2 billion shillings. The allocated funds for FY 2023-2024 have been disbursed to the contractor as an advance payment for mobilization and preparatory works. The project will benefit a total population of 103,186 people.
112	1109127300 Water Harvesting Project North Rift W/WDA	2,000	2,000	Egeyo Marakwet and West Pokot	Marakwet East, Pokot Central, Pokot East	Jul-23	Jun-30	239	-	1,761	-	15%	150	-	150	-	30.0	-	100	-	200.0	-	To provide sustainable water and sanitation services in the rural areas of Tol. Maron, Sibow, Lifer-Chepuful and Kimunich-Checol, where projects are at various stages of completion, and to extend these services to Kapsowar town and its surrounding areas, contributing to the Global Sustainable Development Goals. The project is estimated to benefit an estimated population of 63,988 people. Details in Annex 2B.
113	1109123500 Lifer Community Water Project SRV/WVDA	137	137	Egeyo Marakwet and West Pokot	Marakwet East, Pokot Central	Jul-23	Aug-26	86	-	52	-	100%	-	-	-	-	30.0	-	22	-	-	-	To provide sustainable water for Lifer-Giris and the surrounding community, including the border village of Chepuful in West Pokot County, aimed at improving the living standards and fostering economic growth in the region. The project is now substantially completed and is currently in the Defects Liability Period. The Agency faced several challenges, including delays in the disbursement of project funds and security issues in the project area. The project will benefit an estimated population of 6,700 people including Lifer primary and secondary school in Egeyo Marakwet as well as Chepuful Primary and secondary Schools in West Pokot County, among other schools and institutions.

SNo.	PROJECT CODE & PROJECT TITLE	Financing		Geographic Location		Timeline		Actual Expenditure up to 31st December 2024		Outstanding Cost as at 31st December 2024		% Project completion (Physical) as at 31st December 2024		2024/25 Approved Budget		Actual Expenditure for FY 2024/2025 as at 31st December 2024		Proposed Allocation 2025/26 (BFS)		Proposed Allocation 2026/27		Proposed Allocation 2027/28		Remarks/Project objective		
		Estimated cost of Project or contract value	GoK	Foreign	County	Sub-County	Start Date	Completion Date	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		Foreign	
114	1109128100 North Rift Valley WWDA Projects	1,297	1,297	-	Uasin Gishu, Elgeyo Marakwet, Turkana, West Pokot, Transzozoa, Turkana Central	Annakoi, Kiyo South, Marakwet East, Kacheliba, Cherangany, Marakwet West, Soy, Kiyo North, Pokot South, Kesses, Turbo, Kapseret, Turkana Central	Jul-23	Aug-27	350	-	947	-	30%	187	-	103	-	126.0	-	387.0	-	300	-	387.0	-	To provide sustainable water and sanitation services in rural areas, contributing to the Global Sustainable Development Goals, the Agency has faced challenges such as difficult terrain, security issues in certain locations, and delays in the disbursement of project funds. The projects supported under this budget line include the Kalapata, Kapumbo, Kamasar, Losio, Sabor, Sitoni, Arangai, Chemnyia, Eliye-Kalokol, and Embomon-Mogil community water supply projects. These projects are at various stages of completion, with the majority now over 40% complete. The projects are expected to serve an estimated population of 36,000 people. Details in Annex 2B.
Sub-Total		6,934	6,934	-				1,767	-	5,167	-	568	-	681	-	568	-	550.0	-	1,975.0	-	1,022	-	1,975.0	-	
COAST WATER WORKS DEVELOPMENT AGENCY																										
115	1109114100 Dongo Kundu Water Supply BETA	500	500	-	Mombasa	Likoni	Jul-18	Dec-26	400	-	100	-	70%	30	-	5.0	-	30.0	-	-	-	45	-	-	-	Combined progress for Phase I and Phase II is 70%. Phase I is complete. Phase 2 is at 40% progress (2.5km DN500 pipeline and 500m3 terminal tank). Project has been delayed because of budget cuts and land acquisition challenges.
116	1109115600 Improvement of drinking water and sanitation systems in Mombasa - Mwachhe Dam Phase II	15,067	1,507	13,560	Kwale/Mombasa	Kinango/Likoni/Kisumu/Changamwe	Jun-20	Mar-29	793	791	715	12,769	10%	50	4,000	12.5	-	80.0	2,482	250.0	2,185.3	200	-	2,652	-	To Construct WTP capacity 186,000m ³ /d, 7.5km of transmission pipelines, distribution pipelines and sanitation facilities to improve the living standards and economic growth of the people in Mombasa and Kwale counties. The completed project will benefit approximately 1,500,000 people. Twi emergency works ongoing at 80%. All the fifteen (15) boreholes were drilled and equipped. Contractor's cash flows have delayed the project implementation. Procurement of the Mwachhe to Dongo Kundu Pipeline and the Water Treatment Plant is nearing completion.
117	1109126800 Water Harvesting Projects	110	110	-	Kwale/Kilifi/Tana River	Kinango, Rabai and Garsen	Jul-23	Dec-25	43	-	68	-	5%	25	-	0.0	-	43.0	-	-	-	-	-	-	-	To promote water harvesting & storage and provision of access to water to improve the living standards and economic growth of the target people in Kwale/Kilifi/Lamu counties. This project will benefit approximately 10,000 people. Details in 2B.
118	1109127500 Coast WWDA	550	550	-	Kilifi/Mombasa/Tana River	Ganze/Magami/Nyali/Tana Delta/Bura/Galole/Mwatate/Wundanyi/Taveta	Jul-23	Aug-27	146	-	404	-	35%	280	-	46.7	-	90.0	-	-	-	41	-	-	-	To supply 1,000m ³ /d of water in Kilifi/Mombasa/Tana River counties. This project will benefit approximately 2400 people. Not Funded. A total of eighteen projects (See Annex 2B) are in different stages of implementation. Drilling of twelve (12) boreholes ongoing.
119	1109113300 Mwachhe Water Pipelines Extensions (Makamini Dam)	2,000	2,000	-	Kwale	Kinango	Jul-20	Jun-28	796	-	1,204	-	70%	-	-	0.0	-	100.0	-	727.0	-	297	-	-	-	To Increase water access in Kwale county by 3,000m ³ /day to improve the living standards and economic growth. This project will benefit approximately 30,000 people once completed. The construction of the Dam and the Water Treatment Plant is at 70% complete. The construction of the Dam of height 12m and storage capacity of 5.5 million cubic metres and its related components has stalled because the project has no budgetary allocation this Financial year and the Project Affected Persons are yet to be compensated due to lack of year.
120	1109126500 Mizima II Water Supply Project	40,000	4,000	36,000	Taita Taveta/Kwale/Kilifi/Mombasa	Voi/Kinango/Ganze/Kaloleni/Jomvu/Changamwe/Mvita	Jul-23	Jul-29	21	-	3,979	36,000	0%	20	-	3.3	-	20.0	-	200.0	6,562.0	227	-	8,500	-	To enhance water supply to Taita Taveta, Kwale, Kilifi and Mombasa Counties by an additional 105,000m ³ /day thereby bringing down the cost of living, eradicating hunger, create jobs, improving foreign exchange balance and inclusive growth. The completed project will benefit approximately 1,100,000 people. The Project is under Project development phase. The designs have been completed and the social and environmental safeguards done.
121	1109117000 Affordable Housing Water supply BETA	3,307	3,307	-	Kwale/Mombasa	Mtanga/Msambeni/Changamwe/Kisumu	Jul-20	Jun-30	73	-	3,234	-	10%	200	-	33.3	-	100.0	-	529.0	-	180	-	-	-	To support Affordable housing scheme by providing water, sewerage and sewerage services to the village Creek in Tudor. This project will benefit approximately 3,000 people. The designs, environmental and social safeguards completed. Procurement of a contractor ongoing.
Sub-Total		61,554	11,974	49,560				2,271	791	9,703	48,769	101	605	4,000	101	463.0	2,482	990	8,547.3	1,706.0	11,152	-	-	-		
WATER SECTOR TRUST FUND																										
122	1109100900 Water Sector Development (Support WST)	1,984	473	1,511	47 Counties	All Sub-Counties	Dec-14	Jul-27	334	1,170	140	341	93%	15	369	7.5	-	20.0	63	-	112	-	-	-	To construct Water and sanitation facilities to serve low income areas. To serve 218,000 people with water services and 400,000 with sanitation services. Financing of 20 Water Projects and 10 Sanitation Projects including, Water Storage Tanks-10M, Pipelines-15M, Water Treatment Plants-15M, Public Sanitation Facilities-15M and Decentralized Waste Water Treatment Facilities-20M, Last Mile Household Water Connectivity-10M	
123	1109105000 Water Supply and Sanitation for the Urban Poor -KW-Phase IV	1,771	506	1,265	47 Counties	All Sub-Counties	Jan-20	Aug-27	83	361	423	904	59%	40	60	20	-	40.0	400	143.0	200	-	444.0	-	-	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 Projects including, Water Storage Tanks-55M, Pipelines-44M, Water Treatment Plants-20M, Public Sanitation Facilities-105M and Decentralized Waste Water Treatment Facilities-140M, Last Mile Household Water Connectivity-76M
124	1109112500 Ending drought Emergencies Support to drought Risk Management	2,825	453	2,372	Taita Taveta, Kitui, Samburu, Mandera	Baringo South, Kajiado East, Garze, Mwatate, Kitui East, FSKot South, Samburu West, Mandera East, Mandera, Wundanyi, Kacheliba, Samburu East, Mandera, South	Jul-16	Aug-27	223	1,902	230	470	88%	50	500	25	-	60.0	-	45.0	100	-	-	-	-	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. Financing of Climate Proofed medium sized 24 Water Projects and 38 Sanitation Projects including, Water Intakes- 15M, Water Storage Tanks-45M, Pipelines-15M, Water Treatment Plants- 50M, Public Sanitation Facilities-40M, Last Mile Household Water Connectivity-60M

SNo.	PROJECT CODE & PROJECT TITLE	Financing			Geographic Location		Timeline		ACTUAL CUMULATIVE expenditure up to 31st December 2024		Outstanding Cost as at 31st December, 2024		% Project completion (Physical) as at 31st December 2024	2024/25 Approved Budget		ACTUAL EXPENDITURE FOR FY 2024/2025 as at 31st December 2024		Proposed Allocation 2025/26 (BPS)		Proposed Allocation 2026/27		Proposed Allocation 2027/28		Remarks/Project objective	
		Estimated cost of Project or contract value	GoK	Foreign	County	Sub-County	Start Date	Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
125	1109114201 The Saudi Programme for Drilling of Wells and Rural Development in Africa	600	100	500	Samburu Garissa Marsabit Wajir Isiolo Mander	Samburu North Samburu Central Ijara, Fafi, agdera Dadaab Saku Laisamis Moyale North Horr Wajir North Wajir South Wajir West, Wajir East	Jul-17	Dec-26	22	-	78	500	10%	-	100	-	-	300	78	100.0	-	-	-	-	Development of groundwater sources in designated areas to bring down the cost of living and eradicating hunger. To serve 40,000 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
126	1109100200 Water and Sanitation Programme (PIF)	3,300	500	2,800	47 Counties	All Sub-Counties	Oct-20	Dec-28	72	-	429	2,800	0%	15	-	7.5	-	15.0	349	131	371.0	200.0	2,080	-	Improving water and sanitation access, safety and security in a well governed water sector that enables for development of 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 including, Water Storage Tanks with safety features-95M, Pipelines-54M, Water Treatment Plants-200M, Last Mile Household Water Connectivity-35M Preliminary programme preparatory activities completed in Q1 24/25 paving way for implementation
127	1109126003 Horn of Africa -Ground Water for Resilience Programme - Water Sector Trust Fund (WSTF)	7,200	-	7,200	Wajir, Garissa, Marsabit, Turkana and Mander	All Sub-Counties in the five counties	Jan-23	Dec-28	-	-	897	-	6,303	14%	-	1,150	-	479.5	-	1,800	-	2,350.0	-	782	Rehabilitation of 400 boreholes, 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; Designs -100M, Boreholes Drilling and Equipping-1,450M; Water Storage Tanks-300M, Pipelines-300M, Last Mile Household Water Connectivity-350M Registry of rehabilitation works and boreholes to be drilled done. Consultancies on board for design review.
128	1109122600 Sustainable Management and Access to Water and Sanitation in the ASALs (SWASAP)	1,570	190	1,380	Marsabit Turkana Isiolo Garissa Tana River Lamu	Ijara Fafi and Dadaab Dadaab Isiolo South Lamu East Laisamis Moyale North Horr Garsen Loima and Turkana West Turkana Central	Jul-21	Aug-27	35	1,230	156	150	85%	15	500	7.5	500	30.0	150	118	-	-	-	-	To increase water supply in ASAL areas to 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 including: Designs 10M, Borehole Drilling and Equipping 50M, Water Intakes- 15M, Water Storage Tanks-40M, Pipelines- 15M, Water Treatment Plants-30M, Public Sanitation Facilities-20M, Last Mile Household Water Connectivity-22M 17 integrated projects - progress of each sub-component of each project is ongoing at various stages. Sanitation sb-component is most progressed at 90%, water - 60%, water resources - 50%
129	Hurri Hills Water and Sanitation Project	290	290	-	Marsabit	North Horr, Moyale	Jul-25	Dec-27	-	-	290	-	0%	-	-	-	-	-	-	200	-	90.0	-	-	Financing the Construction of Water and Sanitation Infrastructure in underserved areas of North Horr and Moyale to improve access to water and sanitation services to 50,000 people. Financing of Climate Proofed medium sized Integrated Water Projects and Sanitation Projects in Hurri Hills, Moyale and North Horr Cluster including: Design Review 5M, Boreholes Drilling and Equipping 30M, Water Storage Tanks-20M, Pipelines-15M, Water Treatment Plants-10M, Public Sanitation Facilities-5M, Last Mile Household Water Connectivity-15M Designs completed. Awaiting allocation of funds 2025/26 FY
130	Mua Hills Water Project	360	360	-	Machakos	Machakos- Sub County	Jul-25	Dec-28	-	-	360	-	0%	-	-	-	-	-	-	200	-	160.0	-	-	Financing the rehabilitation of water infrastructure in Mua Hills area to improve water production, distribution to reach 26,000 people with water services. Financing of the Rehabilitation of Climate Proofed Integrated Water Project in Mua Hills, Machakos including: Design Review 10M, Boreholes Drilling and Equipping 40M, Water Storage Tanks-35M, Pipelines-35M, Water Treatment Plants-15M, Last Mile Household Water Connectivity-15M Designs completed. Awaiting allocation of funds 2025/26 FY
131	Ewaso Water and Climate Resilience Programme (EWFCP)	2,300	500	2,000	Nyeri, Laikipia, Nyandarua, Isiolo, Meru	All Sub-Counties in the five counties	Jul-25	Dec-30	-	-	500	2,000	0%	-	-	-	-	-	-	100	600.0	200.0	1,400	-	Financing the Enhancement of Climate Resilience of Ewaso Ngiro Basin towards Environmental sustainability by improving access to water resources for domestic and productive needs to 36,000 people. Financing of Water Catchments Conservation to guarantee water supply services in Ewaso Ngiro Basin including, Degraded Catchments Rehabilitation and Protection (Water Source protection, Spring Protection) by Water Resources User Associations-200M, Water Storage Infrastructure Designs 20M, Water Conservation Structures (Water Pans, Sand Dams and Djambias)-300M, Support to Households Livelihoods (Small-scale Irrigation)-30M Last Mile Household Water Connectivity-50M
Sub-Total		22,400	3,372	19,028					768	5,560	2,605	13,468		135	2,679	68	1,100	165.0	3,062	1,239	3,865.0	838.0	4,262		
Total Sub-programme 3.1		357,559	110,441	247,118					33,641	44,068	76,800	203,050		6,665	11,787	2,673	1,685	5,940.0	11,724	11,254	44,428.3	15,144.0	51,479		
Sub-Programme 3.2: 1017020 Sanitation Infrastructure Development and Management																									
TANA WATER WORKS DEVELOPMENT AGENCY																									
132	1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme - Tana	13,203	1,724	11,479	Meru, Tharaka Nithi, Kirinyaga, Isiolo, Garissa, Marsabit, Mander, Nyeri	Various Sub counties in the target counties.	Jan-17	Dec-26	1,392	9,158	332	2,322	93%	151	1,550	50	173	150.0	945	31	-	-	-	-	To increase Water and Sanitation Supply to Kerugoya, Kutus, Chuka, Chogoria, Mander and Marsabit towns due to increased demand, and population growth to bring down the cost of living, improved health and economic well being of the people. Current Activities (2024/25) - the completion of the kerugoya kutus water and sewerage, Chogoria water and Sewerage and Chuka Sewerage have been achieved For 2025/2026 - aims to complete Chuka water project, Mander water and Sewerage and Marsabit Serage to 100%
ATHI WATER WORKS DEVELOPMENT AGENCY																									

SNo.	PROJECT CODE & PROJECT TITLE	Financing		Geographic Location		Timeline		Actual cumulative expenditure up to 31st December 2024		Outstanding Cost as at 31st December, 2024		% Project completion (Physical) as at 31st December 2024		2024/25 Approved Budget		Actual expenditure for FY 2024/2025 as at 31st December 2024		Proposed Allocation 2025/26 (BPS)		Proposed Allocation 2026/27		Proposed Allocation 2027/28		Remarks/Project objective	
		Estimated cost of Project or contract value	GoK	Foreign	County	Sub-County	Start Date	Completion Date	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign			
133	1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi BETA	11,863	1,329	10,534	Kiambu, Muranga, Machakos, Kiifi, Mombasa	Kikuyu, Kenol, Kurimba, Matindi, Mombasa, Kitui, Mwalla, Maragua	Mar-17	Dec-26	712	9,154	617	1,380	80%	70	1,550	18	975	190.0	804	365	-	-	-	-	To deliver additional 50,000m ³ /day to serve additional 500,000 people with water, and provide 300,000 people with improved sanitation services, and increase percentage of people with access to safe drinking water and sanitation services that will improve the living standards and health of the people. Current Activities (2024/25) - the completion of the Kikuyu, Limuru, and Kiambu-ruaka, wataamu and pemba water and sewerage project, have been achieved For 2025/2026 - aims to complete Machakos, Gatundu, Mwalla water and sewerage project to 100%. However, two projects under the program namely Changamwe and Kitui Matuu water and sewerage project have faced implementation challenges. Changamwe has stalled due to court injunctions and litigation process is currently ongoing.
134	1109122000 Nairobi Water and Sanitation Project, CKE 1135	13,004	600	12,404	Nairobi	Nairobi	Dec-20	Dec-26	61	2,770	539	9,634	22%	30	4,000	8	761	30.0	1,816	487	-	-	-	-	To improve access to drinking water for the inhabitants of Nairobi and improve access to the sanitation network to reduce discharge of untreated effluents as well as health risks. This will also support in the cleaning of Nairobi Rivers. Current Activities (2024/25) - Implementation of Eastern Nairobi water and sewerage project is currently ongoing and achieved 70% progress. For 2025/2026 - aims to complete procurement of works contractor for 3 more projects namely Transmission Line Gigiri- Karura transmission pipeline and North Nairobi Water and Sewerage Project, Kabeto, Oleseveni, West and South Nairobi Water and Sewerage Project, Central Region CBD/Industrial area / Pumwani/ Starehe, Jeegeo Rd, Ngara (Trenchless technology),
135	1109126600 Maragua IV Dam Water Supply Project	45,000	4,500	40,500	Muranga	Maragua	Jul-23	Dec-28	52	-	4,468	40,500	0%	25	-	7	-	25.0	-	170	5,962.0	300.0	15,282	-	To enhance water harvesting and storage. Presidential directive in the construction of 100 dams initiative. The budget is for preparing the project for implementation under PPF. Resource mobilisation is currently ongoing for the implementation of the project.
CENTRAL RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY																									
136	1109107800 Kenya Town Sustainable water Supply and Sanitation Programme - RV	18,026	2,073	15,953	Narok Nyandarua, Kiambu, Uasin Gishu, Trans Nzoia, West Pokot, Nakuru, Elgeyo, Kisumu, Kapenguria, Naradi.	Narok Transmara, Ol Kalou, Baringo, Bungoma, Busia, Elgeyo, Uasin Gishu, West Pokot, Elgeyo, Kapenguria, Naradi.	Jul-17	Dec-26	887	12,513	1,186	3,440	90%	245	1,580	60	1,025	170.0	2,553	756	-	-	-	-	The programme is currently at 90% completion and below is the summary of the projects: Completed Projects: 14 No. Ongoing Projects above 80% □ 3No. - Nandi Hills, Kakamega LMC, Kilgoris-Loigorian Projects Below 50%: 1No. - Bonet - Mulet Water Project Stalled Project: 1No. - Kipkaren Dam and Associated Pipeline - Stalled at 72%. During the year 2024, H.E The president has commissioned 5No. Projects □ Narok Town Sewerage Project, Olkalou Town Sewerage Project, Kiptogot - Kolongolo Water Project, Malaba Water Supply Project - Lot 1, Oyoigis Water Supply Project Projects Ready for Commissioning: Kendu Bay Water Supply Project, Ugunja - Ukwala - Segwa Water Supply Project, Chepararia Sewerage Project
Total for Sub-programme 3.2		101,096	10,226	90,870				3,084	33,596	7,142	57,274		521	8,680	143.0	2,934.1	525.0	6,118	1,809	5,962.0	300.0	15,282			
Total Programme 3		458,655	120,667	337,988				36,725	77,664	83,942	260,324		7,186	20,467	2,816.1	4,619.4	6,465.0	17,842	13,063	50,390.3	15,444.0	66,761			
TOTAL		655,724	187,695	468,029				52,184	137,750	135,511	528,279		8,592	38,509	3,160.9	5,750.7	8,030.0	31,878	16,128	63,190.3	19,945.0	82,575.0			

Annex 1: Non-financial Performance for 1st Half of FY 2024/25

Program	Delivery Unit	Key Outputs	Key Performance indicators	Annual Target for FY 2024/25	Actual achievement as at 31 st Dec,2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks
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	1,287	1,500	1,700	2,000	The 36th graduation ceremony took place in Q2 with 1,287 students graduating against a target of 1,300. The shortfall of 13 students was due to Students' failure to clear examination requirements and incomplete coursework or assignments.
	Infrastructure Development at Kenya Water Institute	New infrastructure developed Enhancing enrollment rate of students	% completion of project	15	14	30	50	100	Implementation of infrastructure development is done in phases. Currently, construction of a 12 storey tuition block in Nairobi campus, renovations, refurbishment and modernisation works are being implemented in Phase I. Refurbishment of the Nairobi campus and Irrigation block at Chiakariga Campus was completed. The current contract for the tuition block construction stands at 14% completion rate.

Program	Delivery Unit	Key Outputs	Key Performance indicators	Annual Target for FY 2024/25	Actual achievement as at 31 st Dec,2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks
			No of additional students enrolled	-	-	4,000	5,000	6,000	Students are enrolled on semester basis. In the current semester, a total of 1,918 students were enrolled.
	Improving public Health & Tech. Skills of Youth Thro' Sanitation Tech.	Pit latrine constructed (Safe Toilets Pit Latrines)	No. of low-cost safe pit latrines constructed	50	-	-	-	-	<p>The construction of 50 Safe Toilets is ongoing in Kisumu County.</p> <p>Training of 810 youth and women on Safe Toilet systems and hygiene practices done.</p> <p>Currently, more than 5,000 students in primary schools across the 4 counties have benefitted from the toilets, while communities of approximately 40,000 people earmarked to benefit from access to humanure for agricultural use.</p>
		No of people using the pit latrines	No of users	800	0	-	-	-	To be realised upon completion of the latrines.
		Waste treatment plants constructed	No of waste treatment plants constructed	-	-	2	-	-	

Program	Delivery Unit	Key Outputs	Key Performance indicators	Annual Target for FY 2024/25	Actual achievement as at 31 st Dec,2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks
	Headquarters Administrative services	Rehabilitated Maji House	% completion of project	95	95	100	-	-	CCTV installation and Partitioning of offices to be done.
Programme 2: Water Resources Management									
Outcome: Increased availability of safe and adequate water resources									
SP 2.1: Water Resources Conservation and Protection	Kenya Groundwater mapping Program	Groundwater resources mapped	No. of Counties mapped and groundwater potential identified	4	1	4	4	4	Draft Terms of reference developed for Samburu County
	Installation of National Water Quality Monitoring Stations	Good Ambient Water quality	No. of Water Quality Monitoring Stations installed in lakes	4	0	3	4	2	
			No. of Lakes Status Report Developed	4	3	3	4	2	Initial report for Lake Baringo, Lake Kenyatta in Mpeketoni and Lake Olbolosat developed
	Installation of Hydro meteorological network under IGAD-HYCOS Hydro	Hydro-meteorological stations and reports	No. of hydro-meteorological stations installed	2	1	2	2	2	
			No. of extreme hydrological events monitored,	2	2	2	2	2	Seasonal report for the short Rains Period developed

Program	Delivery Unit	Key Outputs	Key Performance indicators	Annual Target for FY 2024/25	Actual achievement as at 31 st Dec,2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks
			mitigated and responded to						
	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	1	4	-	-	Kilimanjaro-Chyulu Hills-Mzima Springs Ecosystem identified as a potential site for surface and groundwater interaction, this site will be essential in ensuring sustainability of groundwater resources, both in terms quantity and quality thus conserving and protecting against depletion of water resources
No. of dissemination fora on need for water resources protection and conservation for sustainability in the future			0	0	2	2	4	There was no target in the financial year. In the subsequent years, fora to engage citizens in conserving and protecting identified sites to ensure sustainable water supply to households will be undertaken.	
	Establish the aluminum residues in	Water Quality Determined	No. of water sources sampled	50	33	50	-	-	Conducted assessment of Water Resources using Muon Tomography and gravimeter technology including other

Program	Delivery Unit	Key Outputs	Key Performance indicators	Annual Target for FY 2024/25	Actual achievement as at 31 st Dec,2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks
	drinking water								conventional methods in the Chyulu Hills under WATCH Programme, 33 water sources where sampled to determine aluminium residues, analysis is currently ongoing
			No. of water sample collected and analyzed	120	62	125	-	-	62 Water samples collected and analysed for isotope and hydro-geochemical assessment in Kilimanjaro-Chyulu Hills-Mzima Springs Ecosystem. Analysis is currently ongoing
			No. of water quality reports from the analyzed samples	4	1	4			
		Public awareness on aluminum residues in drinking water	No. of public awareness forums	-	-	2	2	4	No target in the financial year. Public awareness fora will be conducted in the subsequent years to ensure that the Public is aware of the water quality supplied to their households.
	Groundwater Resources Assessment for Managed Aquifer Recharge (MAR) and determinatio	Identification of Recharge zones for key water supplies sources	No. of recharge zones identified for sustainable water supply to the communities	1	0	1	-	-	Studies for Nairobi Aquifer System ongoing. Once completed, key water supply sources will be identified towards ensuring sustainable supplies

Program	Delivery Unit	Key Outputs	Key Performance indicators	Annual Target for FY 2024/25	Actual achievement as at 31 st Dec,2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks
	n of Radon-222 Concentration within the Nairobi Aquifer System (NAS)	MAR schemes developed	No. of MAR schemes developed for storing water for future use and stabilizing or recovering groundwater levels in overexploited aquifer	-	-	1	2	3	Targeted in the subsequent years, development of MAR structure will augment and also add on the existing water resources consequently availability of clean and safe for supplies
			Population benefitting from the MAR schemes	-	-	10,000	25,000	45,000	There was no target in the financial year under review. However, in subsequent years, listed population will add to the existing benefitting population
	Athi River Restoration Programme	Athi River riparian reserve restored and pollution hotspots mapped targeting 10 Million citizens	No. of Km of river riparian reserve mapped and restored	-	-	60	80	90	No budget allocation in FY 2024/25. This project is key to ensure that the water that will drain into the Thwake Dam is of good quality and quantity.

Program	Delivery Unit	Key Outputs	Key Performance indicators	Annual Target for FY 2024/25	Actual achievement as at 31 st Dec,2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks
	Drilling of Exploratory Boreholes	Exploratory boreholes drilled targeting 500,000 citizens	Number of exploratory boreholes drilled and aquifer data collected	-	-	-	20	20	No budget allocation in FYs 2024/25 and 2026/27. However, the project is important in obtaining information about aquifers, monitoring assessment and mapping of the ground water resources. This is key for investments and decision making for sustainable socio-economic planning.
	Development & Implementation of Sub Catchment Management Plans (SCMPs) targeting 64,000 households	Sub Catchment Management Plans (SCMPs) targeting 64,000 households	No. of SCMPs developed	3	2	3	8	10	2No. SCMPs developed and adopted in Rukanga WRUA in Kasigau Area & Marungu WRUA in Maungu Ward both in Taita Taveta County
			No. of SCMPs Implemented	5	2	3	8	10	
	Construction and Rehabilitation of Water Resources Monitoring Stations	Operational Water Resources Monitoring Stations targeting 5 Million people	No. of Monitoring stations rehabilitated	10	2	10	15	20	2No. Stations Rehabilitated ; 5DA03-Kithima River, 5DA05-Likiundu River in Meru County
			No. of monitoring stations automated	1	0	1	5	8	To be achieved in the subsequent Quarters
	Water Abstraction and Pollution	water abstraction and	No. abstraction and Pollution	-	-	-	6	12	No budget allocation in FYs 2024/25 and 2026/27.However, the project

Program	Delivery Unit	Key Outputs	Key Performance indicators	Annual Target for FY 2024/25	Actual achievement as at 31 st Dec,2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks
	Control Surveys	pollution control surveys targeting 3 Million people	surveys undertaken						is important as it leads to development of water allocation plans which ensures equitable and sustainable water use, minimized water conflicts, improved water quality for enhanced water sanitation and safety.
	Kikuyu Springs Groundwater Conservation	Kikuyu springs protected targeting 3 Million people	No of groundwater conservation activities implemented	10	4	15	25	30	Strengthening of 4 WRUAs in Kikuyu GCA as follows: Onkaru, Mweteta, Kirichwa, Gitangu Gitathuru
	Lamu Ground Water Conservation	Lamu sand dunes protected targeting 2 Million people	No of groundwater conservation activities implemented	10	4	15	25	30	Site assessment and feasibility suitable for djabia construction One djabia constructed at Mkunumbi Secondary School in Mpeketoni, Lamu West Constituency in Lamu County AMU GCA delineated map and gazette notice shared with Lamu County government for fencing and protection.
	Restoration and Conservation of Water Catchment areas	Tree seedlings planted	No. of trees planted	1,800,000	218,798	5,000,000	3,000,000	2,000,000	A total of 218,798 trees have been planted in Samburu (Kirisia Forest & Yamo Dam), Kajiado (Kimana & Olootona Wetlands), Kwale (Mwache Dam), Vihiga (Maragoli Hills)

Program	Delivery Unit	Key Outputs	Key Performance indicators	Annual Target for FY 2024/25	Actual achievement as at 31 st Dec,2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks
									and Lamu (L.Kenyatta) Counties
	Cross-County Bulk Water & Sanitation Services Improvement Programme	Water projects implemented	No. of water projects completed	15	2	2	4	5	Completed Maragua Bulk Water Supply Project and Sachora Last mile connectivity substantially complete
			No. of additional people accessing water services	130,000	39,000	17,500	20,000	20,000	
	National Water Harvesting and Ground Water Exploitation	Water Project Implemented	No. of water projects completed	18	0	20	30	36	Ongoing projects at different levels of completion ..see annex A
			No. of additional people accessing water services	64,420	0	71,500	107,000	128,840	
	Horn of Africa – Groundwater for Resilience Project	Sustainable access and management of groundwater increased	% completion of project	10	15	25	50	90	Contracts awarded for most of the consultancies, CT and GW equipment and Vehicles delivered and design review for the rehabilitation of water supplies ongoing.

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	(MWSI/WST F and WRA)	Water and sanitation services	No. of additional people accessing water services in Northern Kenya	-		40,000	75,000	100,000	
S.P. 2.2: Trans-boundary Waters	Project on Sustainable development of Lake Turkana and its River Basin	Sustainably developed and managed Lake Turkana and its river basins for improved livelihoods	No. Hydrometric network in Suam, Morun, and Arror in Turkana basin rehabilitated	3	0	3	3	3	Rehabilitation of trans-boundary hydromet stations in Suam, Morun and Arror in the Turkana basin is ongoing.
			Studies on the sustainable development and management Lake Turkana and its river basins for improved livelihoods	3	3	2	2	2	Study to Establish Groundwater pollution hotspots in Lake Turkana basin (Lowarengak, Nariokotome Lokichar Kainuk, Lodwar and Kakuma) during the wet and dry season Ongoing Subcatchment Management Plan developed for Suam Catchment. Abstraction Survey in Lake Turkana basin (Lokichar and Kainuk area) are being undertaken

Program	Delivery Unit	Key Outputs	Key Performance indicators	Annual Target for FY 2024/25	Actual achievement as at 31 st Dec,2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks
	Kocholia Trans-boundary Multipurpose Project	Integrated watershed management of Malakisi River Basin	No. of Catchment management plans developed and implemented (No.)	2	2	2	2	2	Two (2) Subcatchment Management Plans developed and Implemented in Sio Malaba Malakisi Basin in Kocholia More SCMPS to be developed in and implemented 25/26/27/28 Feasibility studies for the Kocholia Multi-Purpose Water Resources Project to be undertaken in the FY 2025/26
			No. of Water Quality assessment downstream of Lwakhakha and Mbale town	2	2	2	2	2	Water Quality assessment downstream of Lwakhakha and Mbale town Undertaken
	Angololo Multipurpose Water Resources Development Project	Construction of Angololo Multipurpose dam	No. of Catchment management plans developed and implemented	3	2	5	5	5	Two (2) Subcatchment Management Plans developed and Implemented in the FY 2024/25

Program	Delivery Unit	Key Outputs	Key Performance indicators	Annual Target for FY 2024/25	Actual achievement as at 31 st Dec,2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks
			Angololo Bilateral Agreement (No)	1	0	-	-	-	Draft MoU ready awaiting signing
			Construction of Angololo Multipurpose dam (%)	5	1	10	15	30	At resource mobilization stages for RAP and Dam construction
Programme 3: Water and Sewerage Infrastructure Development									
Outcome: enhance accessibility of water and sewerage services									
S.P 3.1: National Water and Sanitation investment	Rehabilitation of Water and Sanitation – Kirandich	Water and sanitation services	% completion rate	50	26	75	90	100	The project is ongoing 26%. Delayed approval of the master list of tax exempt goods and services by KRA and approval of way leaves by KURA, KeRRA and KeNHA affected the project implementation. There are also pending land acquisitions for some of the project components which require additional GoK funds.
	Water for Schools	Water services in public schools for domestic use	No. of Schools Connected with Water	71	11	30	40	60	Projects are at different levels of implementation. Annex A
	Community water projects	Improved water supply	No. of water projects	53	3	45	50	50	

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	Small dams and Water pans	Small dams and Water Pans constructed	No. of water projects	38	3	20	30	36	
	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	3	15	36	Project experienced delay in approval and is currently at design stage
	Extension of Nairobi Water Supply Northern Collector Tunnel Project	water services	% completion of project	97	100	-	-	-	Project completed and serving more than 1.2 million residents of Nairobi and its environs.
			Additional people accessing water services	200,000	1,000,000	-	-	-	

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	The Project for Management of Non-Revenue Water in Kenya	Standard levels of Non-Revenue water	% reduction in Non-Revenue Water	40	43	38	35	32	Water Police unit has been established and operationalized Dissemination and sensitization of Non - Revenue Water Management Standards to Water Services Providers (WSPs) in Mombasa, Embu and Nakuru
	Nairobi Rivers Basin Restoration Programme: Sewerage improvement programme	NarSIP LOT 1- Rehabilitation and expansion of Dandora Estate sewerage Treatment plant	% completion of project	100	95	100	-	-	Overall progress at 86%. The program is expected to benefit 400,000 people in Nairobi and its environs upon completion in December 2025.Lack of land has delayed the implementation of Faecal Discharge Points
		Construction of Kahawa West Githurai44 & 45 and Kahawa Sukari Reticulation	% completion of project	100	98	100	-	-	

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		Sewers-Lot 2							
		"NARSIP II LOT 3: Construction of Mwiki & Clay Works Reticulation Sewers"	% completion of project	100	98.85	100	-	-	
		Lot 4: Construction of East and West of Nairobi sewerage improvement project	% completion of project	80	73	100	-	-	
		LOT 5 - construction for extension of water and sewerage intervention for informal settlements	% completion of project	100	91	100	-	-	

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		Rain Water Harvesting activities supply and Installation of Water Tanks	% completion of project	80	60	100	-	-	
	Kisumu water supply project LVWATSA N	water services	% completion of project	35	18	45	70	85	12km of 33km of Sewer line laid, Pump House constructed to 25%. Slower progress due to delay in tendering for the waste water programme as a result of court-case by local community at Korando.
	Water Sector Development (Lake Victoria South)	Water services	% completion of project	98	99	100	-	-	The Project is substantially complete at 99%. The project has realized 44,000m3/day serving 260, 000 people in Kericho, Kisii, Nyamira and Litein.
			No. of people accessing water services	-	-	260,000	-	-	
	Kegonga Cluster Water Supply Project	Water and sanitation Services	% completion of project	10	6	30	70	100	Construction of first phase-Nyamanche water project targeting to benefit 36,000 is at 25% intake, and storage works done. 2Nr of sanitation blocks in Kegonga Primary and secondary schools 100% complete.

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	Kericho Water Project	Water services	% completion of project	60	51	80	92	100	Kabianga Water Supply Project intake, water treatment plant and tank constructed to 50%. The works are on course.
			No. of people accessing the water services	-		-	-	26,000	To be connected upon completion of the infrastructures.
	West Karachuonyo water Supply project- Last Mile Connectivity	Water services	% completion of project	80	77.2	100	-	-	Construction of Water Storage of 450m3 complete and 27.5km of Distribution Pipelines laid. Five of 11 Primary Schools connected.
			No. of additional people accessing the water services	10,000	6,000	13,000	-	-	Under Phase I (ongoing) 6,000 achieved by connecting 5 out of 11 schools and 1 market centers-Kandiege
	Bugo Water Supply Project	Water Services	% completion of project	-	-	100	-	-	The borehole has been drilled to 250m depth with a yield of 4.5m3/hr planned to benefit 1550 people. Equipping is planned for completion in FY 2025/26.
			No. of people accessing water services	-	-	1,500	-	-	
Mt Kilimanjaro-Amboseli	Water services	% completion of project	12	10	20	35	55	Technical designs and Tender documents completed.	

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	Namanga Water supply project								Projected expected to serve 190,000 people with domestic water and 25,000 people with sanitation services in Namanga, Ilbissil, Mailua, Oldonyo Orok & Eluanata towns in Kajiado County Project not funded under FY 2024/2025
	Water Sector Development (Support WSTF)	Water and sanitation services	No. of additional people accessing water services	2,000	1,500	800	1,000	1,200	The 2No out of 4No. funded projects are ongoing in Machinery Town and Kipkakwen in Makueni and Bomet Counties respectively and are expected to reach additional people with water services upon completion. 2No projects serving 1,500 people have been completed in Malava and Oljabe in Kakamega and Laikipia Counties respectively
			No. of additional people accessing sanitation services	1,600	2,400	800	800	800	3No. projects were completed serving 2,400 people in low income areas of Kulundu, Heshima area and Nanyuki Referral areas in Kitui and Nakuru Counties respectively.

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	Water Supply and Sanitation for the Urban Poor Project KFW	Water and Sanitation services	No. of additional people accessing water services	6,000	6,200	3,800	2,400	1,500	4No. projects serving 6,200 people were completed in Kitikyumu, Ogango Kasule, Kiwanjani and Falama Elwak in the counties of Makueni, Kisumu, Isiolo and Mandera respectively. Additional projects will be implemented in the subsequent years
			No. of additional people accessing sanitation services	1,600	800	800	800	800	1No. a sanitation project in Ndanai, Bomet County was completed serving 800 people with additional projects in Kimbimbi and Ndiwa currently under implementation in Kirinyaga and Homa-Bay Counties.
	Hurri Hills Water and Sanitation Project (WSTF)	Water and Sanitation services to the underserved areas	No. of additional people accessing water services	-	-	-	1,000	5,000	The project is currently at preliminary stage and has not been allocated funds
			No. of additional people accessing sanitation services	-	-	-	800	800	The project is currently at preliminary stage and has not been allocated funds

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	Ewaso Water and Climate Resilience Programme- EWFCP (WSTF)	Sustainable access to water resources	No. of additional people with access to equitable water resources	-	-	-	4,000	6,000	The project is currently at preliminary stage and has not been allocated funds
	Mua Hills Water Project (WSTF)	Water services	No. of additional people accessing water services	-	-	-	2,000	6,000	The project is currently at preliminary stage and has not been allocated funds
	Water Sector Loan Facility- WSLF (WSTF)	Water and Sanitation services	No. of additional people accessing water services	-	-	-	2,000	6,000	The project is currently at preliminary stage and has not been allocated funds
			No. of additional people accessing sanitation services	-	-	-	800	1,600	The project is currently at preliminary stage and has not been allocated funds
	Malava Gravity	Water supply services	% completion	40	20	70	85	100	The project is implemented in three Lots;

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	Scheme Project								Malava town-24% with main storage tank-90% and treatment works at 30% Namangala-7% 2km main pipeine laid Shiluhu-34% Treatment works at 40% and main storage tanks 98%
			No. of people accessing water services	-	-	-	200,000	300,000	
	Sirisia-Chwele (Koica) Phase 2	water supply services	% completion	100	100	-	-	-	Project complete and is under DLP and serving over 75,000 people
			No. of additional people accessing water services	5,000	5,000	-	-	-	
	Mt Elgon-Bungoma-Busia Gravity Scheme	Water services	% completion	25	7	50	78	92	Currently the design review is ongoing.
			No. of people accessing water services	-	-	-	-	900,000	

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	Vihiga Cluster Water Project-last mile connectivity	Water services	% completion	-	-	-	60	100	Phase completed serving 34,000 people. Design for last mile connectivity ongoing targeting 49,000 people
			No. of people connected with water	-	-	-	102,000	200,000	
	Ebbayi Water Supply Project - Last Mile connectivity	Water Services	% completion of project	-	-	100	-	-	
			No. of additional people accessing water services	-	-	1,400	-	-	
	Water Sector Reform Programme	Reformed institutions	No of legislation developed /operationalized	-	-	2	4	2	
	Nairobi Satellite Towns Water and Sanitation Program	Water supply and sanitation services provided to Nairobi Satellite Towns	% completion of project	100	92	-	-	-	Ruiru water supply-98% Ongata Rongai/Kiserian water supply-98% Mwihoko water supply project-65%
No of Households connected to water services			50,000	20,000					

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	Thika & Githunguri Water and Sanitation Project - Phase II	Water and sanitation services	% completion of project	20	15	30	50	70	Prefeasibility done, Detailed design complete. The cabinet approved financing of the project for construction works to commence
	Masinga-Ikaatine-Ikalakala water supply project	Water Supply Services	% completion of project	100	98	-	-	-	Project Testing and Commissioned complete Project complete and operational, serving 15,000 people in Ikalakala, Kanyonyoo, Kaewa, Kangonde Mutwamwaki and Matu Town.
		Water Supply Services	No. of additional people served	15,000	15,000-	-	-	-	
	Kenanie Leather Industrial Park Water Supply	Water Supply Services	% completion of project	75	85	100	-	-	Drilling and equipping of 2 No. Boreholes, construction of 1 No. 100 m3 steel elevated tank and Laying of 25 Km pipeline complete and supplying 800 m3/day of water to support construction activities within the park. Construction of 1,000 m3 RC tank ongoing at 90% complete
			No. of people served	-	-	200,000	-	-	
	Kiambere – Mwingi Water Supply and sanitation	Water Supply Services	% completion of project	10	5	54	80	100	The project stalled at 4%. Disengagement of the contractor ongoing. Last mile connectivity for existing water supply system and rehabilitation of solar
			No. of people accessing	-	-	-	26,000	30,000	

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	project Phase II		water services						system for Migwani Borehole under procurement
	Wote Water Supply & Sanitation Project	Water supply and Sanitation Services	% completion of project	44	35	68	88	100	Phase I and II of the project complete and serving 40,000 people in Wote and Emali Towns. Phase III of the project under procurement and expected to be completed in April 2026
			No. of people served with water and sanitation services	-	-	-	-	20,000	
	Drilling and equipping of 40 no. boreholes-TAWWDA	Water Supply Services	No.of Boreholes drilled and Equipped	10	4	12	6	-	Drilling and equipping of 4 No. boreholes: Kyaume, Kemuama, Kitonyini and Mwala Boreholes complete and serving approximately 3,980 people
			No. of people accessing water services	6,000	2,400	8,000	5,000	-	
	Mavoko Water and Sewerage Interventions - Extensions of pipeline	Water Supply Services	% completion of project	-	-	57	82	100	No budget allocation for the FY 2024/25 Phase I of the project complete and serving approximately 2,000 No. households within Mavoko, Devik, Athiriver and Gimu areas with water and sewerage services
			No. of additional people served	-	-	3,500	4,500	5,500	
	Kindaruma - Kiomo - Mwingi Water	Water Supply Services	% completion of project	-	-	10	50	100	Project Technical and Financial Proposal is complete.

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	Supply Project								The project is to increase domestic water supply by 25,000 m3/day and connect 250,000 people with water
	Masinga Dam (Intake Works)	Water Supply Services	% completion of project	10	10	-	45	100	Technical designs and procurement complete and project is awaiting funding for commencement of works No budget allocation for the FY 2024/25
			No. of people accessing water services	-	-	-	-	144,000	
	Isinet-Kimana Water Supply project	Water Supply Services	No. of additional people accessing water services	-	0	20,000	-	-	Technical Designs and Tender Documents Completed Project entails rehabilitation of 1 No. spring, equipping of No. borehole and laying of 11 Km of distribution pipelines and is expected to serve 20,000 people in Isinet area and its environs Project awaiting funding to commence works
	Kitengela-EPZA water supply project	Water Supply Services	No. of People Served	-	-	-	18,000	-	Technical Designs and Tender Documents Complete The project is to increase domestic water supply by

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									10,000 m3/day and connect 50,000 people with water. Project to commence in July 2025
	Ithanga Water Supply phase 3	Water services	Ithanga Water Supply phase 3 constructed	88	97	100	-	-	
			No. of additional people connected with water	-	-	60,000	-	-	
	Itare Dam Water Project	Water services and dam constructed	% completion of project	27	27	35	50	70	Project stalled at 27% since September 2018 due to contractual issues. The government is engaging with stakeholders to revive the project to achieve its development objective. The project works are expected to restart in the FY 2025/26.
	Chemususu Dam Water Supply Project-Baringo component	Water Services	% completion of project	100	99	-	-	-	The project progress comprises Baringo side 98.7%, Nakuru side 72.5% and last mile connectivity works at 5%. The progress on the Nakuru Component of the project has been limited by the
			No. of Households connected with water	15,000	6,000	-	-	-	

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									old and dilapidated pipeline section between Sogonin and Rongai town. A new line is to be built between Sogonin through Rongai Town, Kambi ya Moto Town to Menengai existing Tanks. The cost estimate for the new works is KShs. 1.8 billion and KShs. 300 million for last mile activities.
	Chemususu Dam Water Supply Project- Nakuru Component	Water services	% completion of project	75	73	90	100	-	The project progress comprises Baringo side 98.7%, Nakuru side 72.5% and last mile connectivity works at 5%. The progress on the Nakuru Component of the project has been limited by the old and dilapidated pipeline section between Sogonin and Rongai town. A new line is to be built between Sogonin through Rongai Town, Kambi ya Moto Town to Menengai existing Tanks. The cost estimate for the new works is KShs. 1.8 billion and KShs. 300 million for last mile activities.

Program	Delivery Unit	Key Outputs	Key Performance indicators	Annual Target for FY 2024/25	Actual achievement as at 31 st Dec,2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks
			No. of Households connected with water	0	0	10,000	25,000		
	Saimoi-Soi Dam Water Supply Project	Feasibility Studies, Designs and tender documents	% completion of studies	-	-	50	100	-	Pre-feasibility studies for the Saimo Soi Dam Water project have been completed and submitted to the MWSI for consideration. Feasibility studies, Detailed Designs, preparation of tender documents and resource mobilization need to be done. No budget allocation for the FY 2024/25
		Water services	% completion of project	-	-	-	5	15	
	Mwache Water Pipeline Extension-Makamini Dam	Water supply services (makamini Dam)	% completion	80	70	90	100		Dam Component at 70%. The WTP is at 67%. Project is stalled because of a lack of budget for project construction and RAP implementation.
			No. of people accessing with water services	-		-	5,000	-	
	Karimenu II Dam water Supply	Water Services	% completion of project	50	7	75	92	100	

Program	Delivery Unit	Key Outputs	Key Performance indicators	Annual Target for FY 2024/25	Actual achievement as at 31 st Dec,2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks
	Project - Thika Gatundu Water Supply		No. additional people accessing water services	-		-	100,000	400,000	
	Lake Nakuru Biodiversity Conservation Project	Water and sewerage services	% completion of detailed designs, tender documents and procurement of contractors.	100	80	100	-	-	The detailed designs and tender documents for lot 1,2 & 3 are completed and tendering done and Evaluation is ongoing. Works to commence in the 4th quarter. The Agency needs funds for wayleaves, easement and permits. project progressing well.
			% completion of project	-	0	10	30	70	
	Ending Drought Emergencies: Support to Drought Risk Management	Water and sanitation services	No. of additional people accessing water services	14,000	0	2,000	1,000	1,000	2No. projects in Kaloleni and Ilmulkuyu area of Taita Taveta and Kitui counties are ongoing and are expected to reach additional people with water services on last mile connection upon completion.
			No. of additional people accessing	2,400	0	800	800	600	The 2No. sanitation projects of Isnet and Ewuaso PSF in Kajiado Counties are ongoing and are expected to reach

Program	Delivery Unit	Key Outputs	Key Performance indicators	Annual Target for FY 2024/25	Actual achievement as at 31 st Dec,2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks
			sanitation services						additional people with sanitation services in the subsequent quarters.
	Sustainable management and access to water and sanitation in ASAL (SWASAP)	Water and sanitation services	No. of additional people accessing water	11,000	640	3,500	2,000	1,000	The under-achievement is due to delay in completion of the ongoing water projects resulting from site accessibility in Kiunga and Pate Water Projects in Lamu County and insecurity in Dadaab project areas in in Garissa County
			No. of additional people accessing sanitation	3,200	3,615	1,600	800	800	6No. Additional Villages in Turka, Marsabit and Isiolo Counties were certified Open Defecation Free leading to additional people being reached with sanitation services
	Water and Sanitation Development Project (WSDP)	Water and sanitation services	% completion of project	80	72	100	-	-	
			No. of people accessing water services	-	-	1,900,000	-	-	
			No. of people accessing	30,000		100,000	-	-	

Program	Delivery Unit	Key Outputs	Key Performance indicators	Annual Target for FY 2024/25	Actual achievement as at 31 st Dec,2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks
			sanitation services						
	Homa Bay Water Supply Improvement Project	Water services	% completion of project	98	100	-	-	-	Project completed, commissioned and operational
			No. of people accessing water services	-	80,000	-	-	-	
	Dongo Kundu Water Supply Project-Phase 2	Water services	% completion	80	78	85	100	-	
			No. of people accessing water services	-		-	200,000	-	
	Drilling of Wells and Rural Development in Africa Phase IV- Saudi Water Fund for Development	Water services	No. of additional people accessing improved water services	-	-	4,000	16,000	-	The project is currently facing challenges arising from delayed approval of Tax Exemptions.
			No. of water project constructed	-	-	3	5	-	
	Erashaboru Water Pan	Water projects Constructed	% completion	60	10	-	100	-	Construction of a 30,000m3 water reservoir. Contractor mobilization to site in progress. Works expected to commence in March 2025.

Program	Delivery Unit	Key Outputs	Key Performance indicators	Annual Target for FY 2024/25	Actual achievement as at 31 st Dec,2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks
			No. of people accessing water services	-		-	800	-	
	Kawalachi Water Pan	Water projects Constructed	% completion	60	10	-	100	-	Construction of a 30,000m ³ water reservoir. Contractor mobilization to site in progress. Works expected to commence in March 2025.
			No. of people accessing water services	-		-	800	-	
	Dantallai-Eldas-Tito-Jukala-Waradey	Water Services	% completion of project	100	80	100	-	-	To Increase water supply in Eldas, Languraa, Bilatulamin and Biad towns. 7 Boreholes Drilled and equipped, 60km Pumping mains laid and 125m ³ of storage tanks constructed. Disbursement of this budget has affected project progress.
			No of people accessing water services	-		1,500	-		
	Huri Hills Water Pan	Water Services	% completion of project	-	-	100	-	-	The project did not receive funding in FY 24/25. The project entails the

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									Construction of a 25,000m3 water reservoir. Works expected to commence in July 2025.
			No of people accessing water services	-	-	1,000	-	-	
	Ilaut Water Pan	Water Services	% completion of project	-	-	100	-	-	The project did not receive funding in the FY 24/25. The project entails the Construction of a 25,000m3 water reservoir. Works expected to commence in July 2025.
			No of people accessing water services	-	-	1,200	-	-	
	Yamo Water Supply System	Yamo water supply construction	% completion	5	10	60	100	-	Yamo dam construction with a storage capacity of 1,500,000m3 of water is 100% complete. The Contractor has fully mobilized to site and is expected to commence on Maralal Water Supply Phase I which entails construction of a 9,000m3/day water treatment plant., 500m3 clear water sump, 1.4Km raw water mains

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									and 600m transmission lines to the existing storage tanks in town will greatly Improve water supply to 49,452 residents of Maralal town.
			No of Households accessing water services	-	-	-	12,000	-	
	Rehabilitation of Water Supplies - Rift Valley Water Services Board	Rural Water projects Rehabilitated	No. water projects rehabilitated.	27	10	30	20	15	The projects are being implemented in the 5 Counties under the jurisdiction of the CRVWDA. This year we have 24 projects ongoing while 3No are at procurement stage.
			No. of people accessing water services	40,000	0	60,000	30,000	20,000	This programme will benefit 150,000 people.
	Kambi ya Samaki Samaki Water Treatment and Distribution	Water supply services	% completion of project	45	20	100	-	-	The project is being implemented in collaboration with Baringo County.
			No. of people accessing water services	15,000	0	8,000	7,000	-	
	Kibusta and Tirat Water		% completion of project	50	2	100	-	-	At procurement stage, Works start in the 3rd quarter.

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	Supply project	Water supply services	No. of people accessing water services	-		6,500	-	-	The project is expected to serve 10,000 people.
	Improvement of Drinking Water & Sanitation Systems in Mombasa-Mwache dam Phase II	Water and Sanitation services in Mombasa city	% completion of project	40	12	70	85	100	Procurement of Contractors for the Mwache - SML Pipeline and WTP is being finalized.
			No. of people accessing improved water services	-		-	300,000	1,200,000	
	Affordable Housing Water Supply BETA	Water services to Creek Village affordable housing programme	-% completion of project	8	10	12	18	25	Procurement of Contractor being finalized
			No. of household connected with water	-	-	500	1,000	3,000	
	Rehabilitation of Water Supplies - Ijara Water Works phase 3	Water supply system rehabilitated	% completion	50	20	60	100	-	Phase I & II complete benefiting 9,197 households in Masalani, Gumarey, Gababa and Hara. The design review of Ijara Water Supply Complete. Procurement process to acquire works contractor has commenced.

Program	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target for FY 2024/25	Actual achievement as at 31 st Dec,2024	Annual Target for FY 2025/26	Annual Target for FY 2026/27	Annual Target for FY 2027/28	Remarks
			No. of additional households accessing water services	-	-	-	18,926	-	
	Thwake Multi-Purpose Water Development Programme Phase I	Dam constructed	% Completion of project	97	94	100	-	-	
		Water Services	Volume of water stored (Millionm3)			500	688	-	
	Mzima II Water Supply Project	Water services	% Completion of project	10	5	20	35	50	At preparatory stage under PPP
	Maragua IV dam water supply project	Dam Feasibility and final design developed	% Completion of studies	50	100	100	-	-	Dam feasibility and final design is complete and mobilization of financing is ongoing
		water services	% completion of project	-	-	-	10	40	
	Aberdare Dams-Pesi Dams Water projects	Feasibility and final detailed design	% Completion	50	30	100	-	-	To enhance water harvesting and storage - Presidential Directive of constructing 100 dams in the Country. One of the projects to be developed

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									under this project is Pesi dam which is under planning and design.its estimated to produce 30,000 cubic metres to serve 70,000 people in Nyandarua and Laikipia counties. The funds allocated to the project will be used to pay for consultancy services.
		water services	% completion of project	-		-	6	30	
	Monitoring and Evaluation of Projects	M&E reports	No. of M&E reports	4	2	4	4	4	
	Soy Kosachei Water Supply Project	Water services	% completion	5	2	20	80	100	Final Design Reports Approved. RAP & ESIA complete in accordance with AfDB standards. The Ministry is finalizing funding arrangement with the AfDB
			No. of People accessing water services	-	-	-	-	54,642	
	Moi's bridge Matunda	Water services	% completion	20	6	50	78	100	Project Affected Persons (PAPs) have been

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	water supply project								compensated and the site handed over to the contractor. The contractor is on site and the construction works are ongoing.
			No. of People accessing water services	-	-	-	-	104,000	
	Ngariama - Njukini Water supply Project	Water Services	% Completion of project	40	20	100	-	-	Delay in issuance of Special Use License by KFS. Delay in disbursement of funds. affecting the progress
			No. of People accessing water services	-	-	70,000	-	-	
	Mathira Water Supply Project	Water services	% completion	75	60	90	100	-	Completed do far laying of 17Km of water pipelines of different sizes varying from Dn 200 to Dn 90 and Serving about 10,000 people
			No. of People accessing water services	-	-	-	20,000	-	

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	Maua water and drainage project.	Water and sewerage services	% completion	50	16	100	-	-	Complete laying of 5km Secondary & reticulation sewer lines connecting 50 Household to reticulation sewer.
			No of people connected to water and sanitation	-	-	50,000	-	-	
	Expansion works for Dandora Estate Sewerage	Water services	% completion	100	97	-	-	-	
			Volume of additional waste water treated (m ³ /day)	20,000	-	-	-	-	
	Kenya Water Sanitation and Hygiene (K-WASH)	Water and sanitation services	No. of additional people accessing water services	23,000	-	70,500	142,500	144,500	At preliminary stage
			No. of additional people accessing sanitation services	25,600	-	71,500	144,500	146,500	

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	Development of Large Scale Multi-Purpose Dams BETA	Bankable PPP projects developed	No. of projects developed	8	2	10	10	10	
		Launch of proof of concept and early works for PPP projects	No. of projects launched	2	0	4	10	12	
	Rehabilitation of water supply and sewerage projects.- TANA	Water and Sewerage services	No. of Projects	-	-	-	5	4	Implementation of the projects is on-going; - Rehabilitation of Mwai Kibaki Level VI Hospital Water Project is currently at 50% progress -Rehabilitation of Ena-Siakago Ishiara Water Project is at 90%
			No. of households connected to water and sewerage	-	-	-	8,468	2000	
	Mbeere South Water Supply Project	Water Services	% completion	20	15	40	65	80	Delay due to relocation of treatment works site following advice by KENGEN
			% completion	55	35	100	-	-	

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	Maua Sewerage Last Mile Connectivity	Sewerage Services	No. of household connected to sewer	-	-	2,500	-	-	
	Support to Wastewater Management of Lake Victoria South	Water and sanitation services	% completion	1	0	10	20	100	Contract cancelled due to non-performance of the contractor. Tender to be re-advertised
			No. of people accessing water and sanitation services	-	-	-	-	128,000	
S.P 3.2 Sanitation Infrastructure Development & Management	Nairobi Water and Sanitation Project, CKE 1135	Eastern Nairobi Water and Sewerage Network Intensification Project Volume III constructed	% Completion	80	70	90	100	-	24KMs water pipeline and 12KMs of sewer pipelines laid within Mihango, Ruai, Saika, Donholm and Kamulu areas
	Kenya Towns Sustainable Water Supply and Sanitation Programme-Rift Valley	Kipkarren Dam water Supply project	% completion	70	72	100	-	-	Project progress stalled at 72%. The project contractor was terminated on 29th January 2024. The project designs for outstanding works are under review and repackaging for retendering.

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		Last Mile Connectivity Project for Kakamega Town	% completion	90	80	100	-	-	Overall work progress is at 80%. Laying of pipelines OD 90-160 of length 15.7km is complete. Works on rehabilitation of sewers and STPs is ongoing
		Last mile connectivity for Eldoret town	% completion	100	98	100	-	-	Overall work progress is at 98 % Project Currently at DLP.
		Kapenguria Town Sewerage Project	% completion	80	77	100	-	-	Overall work progress is at 77%. Laying of Sewerage Pipes (20.4km) Ongoing at 58.5 % progress. Office/Laboratory Building, Two (2 No.) Bedrooms Staff house- On going and at 83% Progress. Chepareria Sewerage Additional Works- Slope protection and wetland – Completed. 650 Customer Connections.

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		Malaba town sewerage project Lot 2	% completion	100	98	100	-	-	This is complete but not operational due to lack of secondary and lateral sewer lines (Last Mile Sewerage Connectivity). Part of the programme savings and uncommitted funds will be used to carry out part of Last Mile Connectivity works to connect major institutions to sewerage services.
		Ugunja Ukwala and Segwa water supply project	% completion	100	100	100	-	-	Project completed and ready for commissioning. The project has a water treatment capacity of 7,800m ³ / day targeting a population of 75,000 people.
		Nandi Hills water supply services	% completion	100	100	100	-	-	The project is completed and commissioned. It has a capacity of 2,500M ³ /day serving a population of 62,000 people
		Kilgoris - Lolgorian Water Supply Project	% completion	95	90	100	-	-	Overall work progress is at 90 %. Construction of Intake - 85% complete Construction of raw water main 1.3kms DN 200 -92%

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									<p>Construction of raw water pump station - 90%</p> <p>Construction of WSP office at Kilgoris -100% complete</p> <p>Construction of 2,000m3/day Treatment works -90% complete</p> <p>Laying of clear water rising main 9.6 km – 92%</p> <p>Construction of 500m3 tank at Intimigom Primary - 95% complete</p> <p>Construction of treated water gravity main to Kilgoris 6.7kms done.</p> <p>Construction of treated water gravity main to Lolgorian 27.16kms done.</p> <p>Construction of 43.5km distribution main -85% complete</p> <p>Construction of 200m3 reinforced concrete tank at Lolgorian – 95% complete</p> <p>Construction of 5No. water kiosks – 90% complete</p> <p>Construction of 4No.</p>

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									ablution blocks – 100% complete
		Bomet-Longisa - Mulot Water and Sanitation Project	% completion	50	45	100	-	-	<p>Overall work progress is at 45%.</p> <p>Construction of intake -3%</p> <p>Construction of raw water main- 3%</p> <p>Construction of Water Treatment Plant –30%</p> <p>Construction of Sigor transmission line 14kms – 82% completion</p> <p>Construction of the Longisa Transmission pipeline. 6.95kms Out of 7.1kms done – 80% completion</p> <p>Kapkimolwo tank transmission and Mulot tank transmission – 80 % complete</p> <p>Construction of 500m3 reinforced concrete tank at Longisa –80% complete, at Kyogong – 60% complete and at Tiroto – 22% complete</p>

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	Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	Chuka town water supply project	% completion	100	96	100	-	-	Works substantially completed, currently at test running phase
		Mandera town water supply project	% completion	100	72	100	-	-	Works stalled, joint (MoWSI, TWWDA, NWWDA and Contractor) adjudication committee reviewing Contractor's claim for determination.
		Meru town sewerage project	% completion	100	78	100	-	-	Implementation of works ongoing. Inadequate budgetary allocation and delayed disbursement of counterpart funding for land and wayleave acquisition is the main challenge, Treatment works is at 90% , and sewer lines at about 70% to allow connection of the customers.
		Marsabit town sewerage project	% completion	100	90	100	-	-	Project implementation ongoing.
		Mandera town sewerage project	% completion	100	88	100	-	-	Project implementation ongoing.

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		Chuka Sewerage Project	% completion	100	96	100	-	-	Works substantially completed
		Chogoria Sewerage Project	% completion	100	98	100	-	-	Works substantially completed
		Wastewater Decentralized Treatment Facility for Kiawara Town project	% completion	100	72	100	-	-	Project implementation ongoing.
		Othaya Sewerage Project - Last Mile Connectivity, Phase II	% completion	100	20	100	-	-	Project implementation ongoing. Delay due to non-approval of masterlist and non-payment of Advance Payment
		Biogas Production Units for 3 No. Secondary Schools	% completion	100	5	100	-	-	Project implementation ongoing. Delay due to re-design of the biogas production units.
	Kenya Towns Sustainable Water Supply & Sanitation	Gatundu water and sewerage project		80	77	100	-	-	13.23km trunk sewers and 15.529km of reticulation sewers have been laid. Handege works at 88.2%; Ngenda works at 71.88% with 5.17/7.46km Ngenda pipeline laid; Ruabura works at 80.80%

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	Programme - Athi								with 7.45/8.1km Ruabura transmission laid
		Makutano Kenol Water and Sanitation Project		100	97	100	-	-	195.25km of water pipelines have been laid; 4No. Tanks at 100% complete; 7,000 meters supplied; Ablution block completed; 32km of sewer pipeline laid; Treatment Plant done up to 90%
		Machakos water supply project		90	73	100	-	-	New Maruba Water Treatment Plant complete; 3No. Water storage tanks complete; Laid 88.309km of pipes; 9km Iveti rising main at 98%; Works at Machakos water office complete and in use; 10 BHs drilled and equipped; Rehabilitation works at 85%; 976 No consumer connections completed.
		Machakos Sewerage project		90	90	100	-	-	52.82km sewer lines completed; 4No abluion blocks completed; Construction of STP at 71.7%; Construction of inlet, primary, secondary, sedimentation tanks, Sludge drying beds, Trickling filters, Laboratory, substantially complete.

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		Kiambu-Ruaka water and sanitation project		100	99	100	-	-	Progress Substantially complete at 99.2% <ul style="list-style-type: none"> •99.1km sewers have been laid •35 km of water distribution networks have been completed •2.9km of raw water pipeline •1 Nr Ablution Blocks - Complete •2 Nr Boreholes have been completed. •308 chambers completed •Kiameru intake works -99% •Kiameru T/works – 98%
		Kitui-Matuu water and sanitation project		50	45	100	-	-	Progress stalled at 45% <ul style="list-style-type: none"> •97.8km of water distribution lines have been laid. •Construction of Matuu water treatment plant at 50% complete •Construction of Unoa-Wote water tank at 90% progress Termination of ongoing and New Tender documents being finalized to facilitate relaunching of the procurement
		Watamu water supply project		100	93	100	-	-	Substantially complete and operational at 93% overall <ul style="list-style-type: none"> •27km of water distribution pipelines have been laid. •105 household connections installed.

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		Changamwe water supply project		18.24	18.24	100	-	-	Project stalled. Litigation process ongoing 3.1km sewers have been laid and 73 Nr. Manholes have been constructed.
		Mwala water project	% completion	40	50	100	-	-	Overall progress at 50% . water treatment plant at 70% and laid 54.8 Km pipeline

ANNEX A: WATER FOR SCHOOLS/WATER PAN/SMALL DAM AND COMMUNITY WATER PROJECTS								
S/No	PROJECT CODE & PROJECT TITLE	Location		Timeline		Project implementation status	Remarks	Delivery unit
		County	Constituency	Start Date	Expected completion date			
WATER FOR SCHOOL								
1	1109127539 Construction of Maandani secondary school rainwater harvesting facili	Kilifi	Kaloleni	Jul-24	Jan-25	10%	works ongoing	COAST
2	1109127536 Construction of Kwa Bulu Primary & Secondary school water piping and	Mombasa	Nyali	Jul-24	Jan-25	0%	Under procurement	COAST
3	1109127538 Drilling and equipping of Chiferi Secondary School Borehole and Const	Kilifi	Rabai	Jul-24	Jan-25	0%	Under procurement	COAST
4	1109127837 Drilling, Equipping and Solarizing of borehole - Kahuhu Sec. School	Nyandarua	Ndaragwa	Jul-24	Jul-25	0%	Another site to be surveyed	CRVWDA
5	Drilling, Equipping of and Solarisation Weru Technical Institute	Malindi	Malindi	Mar-25	Sep-25	0%	Under procurement-To do hdro analysis,targeting to benefit 450 people	HQS cross-county
6	Drilling, Equipping and Solarisation of Katse Secondary Borehole	Kitui	Mwingi North	Mar-25	Sep-25	0%	Under procurement-To do hdro analysis,targeting to benefit 500 people	HQS cross-county
7	Drilling, Equipping and Solarisation of Kawino Secondary Borehole	Kisumu	Kisumu West	Mar-25	Sep-25	0%	Under procurement-To do hdro analysis,targeting to benefit 1000 people	HQS cross-county
8	Drilling, Equipping and Solarisation Barberi Primary Borehole	Elgeyo Marakwet	Marakwet west	Mar-25	Sep-25	0%	Under procurement-To do hdro analysis & benefit 800 people	HQS cross-county
9	Drilling, Equipping and Last Mile Connectivity of Barmathoye Pry (Kisumu East) Borehole	Kisumu	Kisumu west	Mar-25	Nov-25	100%	3 m3/hr discharge to benefit 650 pupils	HQS water for schools
10	Drilling, Equipping and Last Mile Connectivity of Forways Bukna (Kisumu) Borehole	Kisumu	Kisumu west	Mar-25	Nov-25	100%	3 m3/hr discharge to benefit 350 pupils	HQS water for schools
11	Drilling, Equipping and Last Mile Connectivity of Nasianda Primary Borehole	Bungoma	Kimilili	Mar-25	Nov-25	100%	3.1 m3/hr discharge to benefit 440 m3/hr	HQS water for schools
12	Drilling, Equipping and Last Mile Connectivity of Bunambo Community Borehole	Bungoma	Tongaren	Aug-2024	Nov-25	100%	4 m3/hr discharge to benefit 750 pupils	HQS water for schools
13	Drilling, Equipping and Last Mile Connectivity of Shivagala Pry Borehole	Kakamega	Ikolomani	Aug-2025	Nov-25	100%	4 m3/hr discharge to benefit 660 pupils	HQS water for schools
14	Drilling, Equipping and Last Mile Connectivity of Bikeke Market Borehole	TransNzoia	Kiminini	Aug-2026	Nov-25	100%	2 m3/hr discharge to benefit 535 pupils	HQS water for schools
15	Drilling, Equipping and Last Mile Connectivity of Matisi Kwa Hamisi Borehole	TransNzoia	Saboti	Aug-2027	Nov-25	100%	4 m3/hr discharge to benefit 665 pupils	HQS water for schools
16	Drilling, Equipping and Last Mile Connectivity of Bahati Primary Borehole	TransNzoia	Cheranganyi	Aug-2028	Nov-25	100%	3 m3/hr to benefit 680 pupils	HQS water for schools
17	Drilling, Equipping and Last Mile Connectivity Koiyet/Cheboyo Primary Borehole	Bomet	Chepalungu	Mar-25	Dec-25	90%	4m3/hr discharge to benefit 600 pupils	HQS water for schools
18	Drilling, Equipping and Last Mile Connectivity of Nyanginja Pry Sch (Kisumu) Borehole	Kisumu	Kisumu East	Mar-25	Dec-25	80%	6.4m3/hr discharge to benefit 700 pupils	HQS water for schools
19	Drilling, Equipping and Last Mile Connectivity of Sichei RC Primary Borehole	Bungoma	Kabuchai	Mar-25	Dec-25	80%	2.6 m3/hr discharge to benefit 625 pupils	HQS water for schools

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		County	Constituency	Start Date	Expected completion date			
20	Drilling, Equipping and Last Mile Connectivity of Naisudori Primary Borehole	Narok	Narok south	Mar-25	Dec-25	70%	6m3/hr discharge to benefit 550 pupils	HQS water for schools
21	Drilling, Equipping and Last Mile Connectivity of Bwanda (Kisumu) Borehole	Kisumu	Kisumu west	Mar-25	Dec-25	55%	12 m3/hr discharge to benefit 600 pupils	HQS water for schools
22	Drilling, Equipping and Last Mile Connectivity of Olokyin BH	Bomet	Bomet East	May-24	Dec-24	65%	27 m3/ hr discharge to benefit 450 pupils	HQS water for schools
23	Drilling, Equipping and Last Mile Connectivity of Chepsaita Borehole	Uasin Gishu	Kapseret	Mar-25	Sep-25	0%	Under procurement-Discharge 3 m3/hr targeting to benefit 440 pupils	HQS water for schools
24	Drilling, Equipping and Last Mile Connectivity of Ololkinyei School Borehole	Uasin Gishu	Soy	Mar-25	Sep-25	0%	Under procurement-discharge12 m3/hr targeting to benefit 580 pupils	HQS water for schools
25	Drilling, Equipping and Last Mile Connectivity of Koilot Primary Borehole	Nandi		Mar-25	Sep-25	0%	Under procurement-Yield to be determined , targeting to benefit 560 pupils	HQS water for schools
26	Drilling, Equipping and Last Mile Connectivity of Sotit Pry Borehole	Bomet	Konoin	Mar-25	Sep-25	0%	Under procurement-Yield to be determined , targeting to benefit 460 pupils	HQS water for schools
27	Drilling, Equipping and Last Mile Connectivity of Ndalelai Pry Borehole	Bomet	Konoin	Mar-25	Sep-25	0%	Under procurement-To do hdro analysis, targeting to benefit 860 pupils	HQS water for schools
28	Drilling, Equipping and Last Mile Connectivity of Songoliet School	Nandi	Emgwen	Mar-25	Sep-25	0%	Under procurement-discharge12 m3/hr targeting to benefit 350 pupils	HQS water for schools
29	Drilling, Equipping and Last Mile Connectivity of Himaki Police Borehole	Nandi		Mar-25	Sep-25	0%	Under procurement-discharge12 m3/hr targeting to benefit 380 pupils	HQS water for schools
30	Drilling, Equipping and Last Mile Connectivity of Kerotet Primary Borehole	Uasin Gishu	Soy	Mar-25	Sep-25	0%	Under procurement-To do hdro analysis, targeting to benefit 195 pupils	HQS water for schools
31	Drilling, Equipping and Last Mile Connectivity of Nkaroni Primary Borehole	Narok	Narok South	Mar-25	Sep-25	0%	Under procurement-To do hdro analysis, targeting to benefit 430 pupils	HQS water for schools
32	Drilling, Equipping and Last Mile Connectivity of Kapkiam Primary Borehole	Kericho	Belgut	Mar-25	Sep-25	0%	Under procurement-To do hdro analysis, targeting to benefit 715 pupils	HQS water for schools

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33	Drilling, Equipping and Last Mile Connectivity of Koibarak Primary Borehole	Kericho	Kipkelion East	Mar-25	Sep-25	0%	Under procurement-To do hdro analysis, targeting to benefit 690 pupils	HQS water for schools
34	Drilling, Equipping and Last Mile Connectivity of Alliance High Sch.	Kiambu	Kikuyu	Mar-25	Sep-25	0%	Under procurement-To do hdro analysis, targeting to benefit 1600 students	HQS water for schools
35	Drilling, Equipping and Last Mile Connectivity of Kenya Israel BH	Machakos	Machakos	Mar-25	Sep-25	0%	Under procurement-To do hdro analysis, targeting to benefit 850 students	HQS water for schools
36	Drilling, Equipping and Last Mile Connectivity of Sigilai Primary Borehole	Uasin Gishu	Kesses	Mar-25	Sep-25	0%	Under procurement-To do hdro analysis, targeting to benefit 450 pupils	HQS water for schools
37	Drilling, Equipping and Last Mile Connectivity of Kapkut Secondary School Borehole	Baringo	Baringo Central	Mar-25	Sep-25	0%	Under procurement-To do hdro analysis, targeting to benefit 780 students	HQS water for schools
38	Drilling, Equipping and Last Mile Connectivity of Kamungei Secondary School Borehole	Nandi	Mosop	Mar-25	Sep-25	0%	Under procurement-To do hdro analysis & benefit 900 students	HQS water for schools
39	Drilling, Equipping and Last Mile Connectivity of Lepolos pry School Borehole	Narok	Narok West	Mar-25	Sep-25	0%	Under procurement-To do hdro analysis, targeting to benefit 720 pupils	HQS water for schools
40	Drilling, Equipping and Last Mile Connectivity of ST. Andrews Tinderet	Nandi	Tinderet	Mar-25	Sep-25	0%	Under procurement-To do hdro analysis, targeting to benefit 480 pupils	HQS water for schools
41	Kisamis Kekonyoogie-Kajiado	Kajiado	Kajiado North	Mar-25	Sep-25	0%	Under procurement-to benefit 2,500 people	HQS water for schools
42	Drilling, Equipping and Solarisation of Nyakiya Primary School Borehole	Homabay	Kasipul	Mar-25	Sep-25	0%	Under procurement-To do hdro analysis,targeting to benefit 750 people	HQS water harvesting
43	Drilling, Equipping and Solarisation of Gatirari Primary School Borehole	Embu	Mbeere South	Mar-25	Sep-25	0%	Under procurement-To do hydro analysis & benefit 680 people	HQS water harvesting
44	Drilling, Equipping and Solarisation of Sefu Primary School Borehole	Lamu	Lamu West	Mar-25	Sep-25	0%	Under procurement-To do hdro analysis,targeting to benefit 530 people	HQS water harvesting

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45	Drilling, Equipping and Solarisation of Mutui Primary School Borehole	Nyeri	Mathira	Mar-25	Sep-25	0%	Under procurement-To do hydro analysis,targeting to benefit 710 people	HQS water harvesting
46	Drilling, Equipping and Solarisation of Siminya SH Primary School Borehole	Kwale	Matuga	Mar-25	Sep-25	0%	Under procurement-To do hydro analysis,targeting to benefit 490 people	HQS water harvesting
47	Drilling, Equipping and Solarisation of Silibwet Primary School Borehole	Nakuru	Njoro	Mar-25	Sep-25	0%	Under procurement-To do hydro analysis,targeting to benefit 920 people	HQS water harvesting
48	Drilling, Equipping and Solarisation of Orus Primary School Borehole	Baringo	Tiaty	Mar-25	Sep-25	0%	Under procurement-To do hydro analysis,targeting to benefit 400 people	HQS water harvesting
49	Drilling, Equipping and Solarisation of Subego Comprehensive School	Nyandarua	Ndaragwa	Mar-25	Sep-25	0%	Under procurement-To do hydro analysis,targeting to benefit 800 people	HQS water harvesting
50	1109127625 Manyoni primary school and community water project	Bungoma	Tongaren	Jul-24	Jun-25	0%	Under Procurement - Awaiting awarding of contract	LVN
51	1109127626 Mbakalo Primary	Bungoma	Tongaren	Jul-24	Jun-25	0%	Under Procurement - Awaiting awarding of contract	LVN
52	1109127627 Nabiswa Borehole	Bungoma	Tongaren	Jul-24	Jun-25	0%	Under Procurement - Awaiting awarding of contract	LVN
53	1109127628 Pefa Sinoko Andeyo School	Bungoma	Tongaren	Jul-24	Jun-25	0%	Under Procurement - Awaiting awarding of contract	LVN
54	1109127629 St Kizito Sirende Secondary Borehole	Bungoma	Tongaren	Jul-24	Jun-25	0%	Under Procurement - Awaiting awarding of contract	LVN
55	1109125820 Fr. Lelei & Toror Primary School Borehole	Nandi	Mosop	Jul-24	Jun-25	0%	Under Procurement - Awaiting awarding of contract	LVN
56	1109125821 Koisolik Primary School Borehole	Nandi	Mosop	Jul-24	Jun-25	0%	Under Procurement - Awaiting awarding of contract	LVN
57	1109125823 Rehabilitation Of Ziwa Little Nzoia - Tongaren	Nandi	Mosop	Jul-24	Jun-25	0%	Under Procurement - Awaiting awarding of contract	LVN
58	1109125824 Rubet Primary School Borehole	Nandi	Mosop	Jul-24	Jun-25	0%	Under Procurement - Awaiting awarding of contract	LVN

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		County				Start Date	Expected completion date			
59	1109127111 Construction of Macheo Secondary School Borehole	Nyamira		North Mugirang		TBD	TBD	0%	Designs ongoing, still under studies	LVS
60	1109127715 Borehole, Water Storage Tank and Water Supply at Ogande Girls	Homa Bay		Rangwe		TBD	TBD	0%	Designs ongoing	LVS
61	1109127422 Kallisasi Secondary School	Meru		Buuri		Jul-24	Jun-25	40%	works ongoing	TANA
62	1109127427 Ngunyumu Primary/Secondary School Borehole	Embu		Mbeere North		Jul-24	Jun-25	10%	works ongoing	TANA
63	1109127428 Yakwa Secondary School	Meru		Imenti South		Jul-24	Jun-25	10%	works ongoing	TANA
64	11091048001 Kitui Central Primary School Borehole	Kitui		Kitui Central		Jul-23	Jun-25	100%	Project complete	TANAATHI
65	11091048004 Yumbuni Mixed Secondary School	Makueni		Kibwezi West		Jul-23	Jun-25	100%	Project complete	TANAATHI
66	11091048008 Valueni Secondary School	Makueni		Makueni		Jul-23	Jun-25	100%	Project complete	TANAATHI
67	11091048005 Itialal / Loomkitok Pri Sch Borehole	Kajiado		Kajiado South		Jul-23	Jun-25	98%	works ongoing	TANAATHI
68	11091048002 Kitui High School Water Project	Kitui		Kitui Central		Jul-23	Jun-25	95%	works ongoing	TANAATHI
69	11091048003 Kitui School for the Mentally Hand Capped Borehole	Kitui		Kitui Central		Jul-23	Jun-25	50%	works ongoing	TANAATHI
70	11091048006 Kavoko Pri. School Borehole	Kitui		Mwingi Central		Jul-23	Jun-25	50%	works ongoing	TANAATHI
71	11091048007 Kalesi Pri. School Borehole	Kitui		Mwingi Central		Jul-23	Jun-25	50%	works ongoing	TANAATHI
Community Water Project										
1	1109125714 Kandara Water Supply	Muranga		Kandara		Jul-23	Jun-27	10%	works ongoing	Athi WWDA
2	1109127525 Hamesa Village Borehole	Tana River		Garsen		16.1.2025	16.7.2025	45%	works ongoing - Drilling completed	COAST
3	1109124524 Kambi ya Juu Borehole - Bulesa	Tana River		Garsen		5.2.2025	5.8.2025	20%	Surveys done	COAST
4	1109127530 Odoganda Village Borehole	Tana River		Garsen		16.1.2025	16.7.2025	20%	Hydrological surveys complete and contractor mobilizing to drill, works ongoing	COAST
5	1109127527 Ikuminyi Borehole	Taita Taveta		Wundanyi		28.1.2025	30.6.2025	10%	Contractor mobilizing to site works ongoing	COAST
6	1109127528 Mwarondo Borehole	Taita Taveta		Mwatate		19.2.2025	19.8.2025	10%	Under procurement	COAST
7	1109127526 Hindi Safirisi Water Project	Lamu		Lamu West				0%	Under procurement	COAST
8	1109127529 Mwazambo borehole	Taita Taveta		Mwatate				0%	Under procurement	COAST
9	1109127537 Drilling and equipping of ZNo. Boreholes in Mvita Sub- County	Mombasa		Mvita		Jul-24	Jan-25	0%	Under procurement	COAST
10	1109127540 Drilling and equipping of Zigira Borehole	Kwale		Msambweni		Jul-24	Jan-25	0%	At Procurement stage	COAST
11	1109127541 Drilling and equipping of Mlungunipa Borehole in Kinondo ward	Kwale		Msambweni		Jul-24	Jan-25	0%	Under procurement	COAST
12	1109127836 Kambi ya Samaki Water Treatment and Distribution Project	Baringo		Baringo South		Jul-24	Jun-25	0%	Project advertised. Opening on 13th Feb.2025	CRVWWDA
13	1109127838 Bartuigel Water Borehole Project	Baringo		Mogotio		Jul-24	Jul-25	0%	Project advertised. Opening on 13th Feb.2025	CRVWWDA
14	1109127839 Drilling and Equipping of Kamukwa	Baringo		Mogotio		Jul-24	Jul-25	0%	Project advertised. Opening on 13th Feb.2025	CRVWWDA
15	1109127842 OI joro orok Joseline Borehole	Nyandarua		Oli J Ororok		Jul-24	Jul-25	0%	under procurement	CRVWWDA

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		County	Constituency	Start Date	Expected completion date			
16	1109127846 Sundu River village	Nakuru	Kuresoi North	Jul-24	Jul-25	0%	Project advertised. Opening on 13th Feb.2025	CRVWWDA
17	Maragua Bulk Water Supply Project	Muranga		Feb-19	Feb-24	100%	800000 m3 capacity that will benefit 9,000 people	HQS cross-county
18	Sachora water project	Kericho	Kipkelion East	Mar-24	May 2025	98%	225 m3(masonry tank) that will benefit 13,000 people	HQS cross-county
19	Sagana River Restoration Project	Nyeri		Dec-2023	March 2026	35%	700000 m3 capacity that will benefit 20,000 people	HQS cross-county
20	Drilling, Equipping of and Solarisation Kariene Community Borehole	Meru	Central Imenti	Mar-25	Dec-25	0%	Under procurement-Yield to be determined , targeting to benefit 200 people	HQS cross-county
21	Drilling, Equipping and Solarisation Dares Salaam Borehole	Wajir	Wajir south	Mar-25	Dec-25	0%	Under procurement-Yield to be determined , targeting to benefit 349 people	HQS cross-county
22	Toiwon Water Project	Baringo	Baringo North	Mar-25	Dec-25	0%	6,000 m3 capacity that will benefit 7,500 people	HQS cross-county
23	Partakilat Water Supply Project	Narok	Kilgoris	October 2023	Dec-25	76%	30,000 m3 capacity to benefit 7,500 people	HQS water harvesting
24	Construction of Mogor Water Supply Project	Narok	Kilgoris	June 2024	Dec-25	40%	20,000 m3 capacity to benefit 17,500 people	HQS water harvesting
25	Drilling, Equipping and Solarisation Nyamtiro Water Supply	Migori	Kuria East	March 2025	Dec-25	0%	To do hydro analysis & benefit 640 people	HQS water harvesting
26	Rehabilitation of Kapkesosio water project(Presidential Directives)	Bomet	Chepalungu	March 2025	Dec-25	0%	19,000 m3 to benefit 2,000 people	HQS water harvesting
27	Nairobi River Restoration Project	Nairobi		March 2025	Dec-25	0%		HQS water harvesting
28	Rehabilitation of Sogoo Water Project	Narok	Narok south	March 2025	Dec-25	0%	to benefit 4,000 people	HQS water harvesting
29	Feasibility studies(Kibutsa Tirat Water Project)	Narok	Narok South	March 2025	Dec-25	0%		HQS water harvesting
30	1109126902 Mosongo Water Project - LVNWWDA	Transzoia	Cherangani	Jul-24	Jun-25	0%	Under Procurement - Awaiting awarding of contract	LVN
31	1109127622 Central Bunyore Last Mile Water Connectivity	Vihiga	Emuhaya	Jul-24	Jun-25	0%	Under Procurement - Awaiting awarding of contract	LVN
32	1109127623 Kibisi - Kapangga Water Project Last Mile	Bungoma	Tongaren	Jul-24	Jun-25	0%	Under Procurement - Awaiting awarding of contract	LVN
33	1109127624 Lunyu Market Last Mile water project	Bungoma	Tongaren	Jul-24	Jun-25	0%	Under Procurement - Awaiting awarding of contract	LVN
34	1109125822 Kurgung Girls Secondary School Borehole	Nandi	Mosop	Jul-24	Jun-25	0%	Under Procurement - Awaiting awarding of contract	LVN
35	1109127716 Kibabet Water Project	Kericho	Sigowet Soim	Dec-24	Jun-25	20%	Drilling Completed	LVS

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		County	Country	Start Date	Expected completion date	County	Country			
36	1109127709 Kegonga Cluster Water Supply	Migori	Kegonga	Aug-25	Sep-25			10%	works ongoing	LVS
37	1109127712 Construction of two Boreholes at Bukna and Got Ongo	Kisumu		TBD	TBD			0%	Designs ongoing	LVS
38	1109127713 Kamanga Water Project	TBC	TBC	TBD	TBD			0%	Project identification and Designs ongoing	LVS
39	1109127717 Kowiti centre	TBC	TBC	TBD	TBD			0%	Project identification and Designs ongoing	LVS
40	1109127306 Kamoi-Kaperit-Suwerwa Water Supply Project	Trans Nzoia	Cherangany	To be determined upon engagement of the works contractor	Yet to be determined			0%	The RFP has been issued to consultants to design and supervise the project given the scale and size of the project.	NRVWDA
41	1109128109 Kapyege community water supply		Elgeyo Marakwet	Marakwet East	To be determined upon completion of the procurement process			0%	Procurement of the works Contractor is ongoing	NRVWDA
42	1109128120 Kerio Water Supply Project	Turkana	Turkana Centra	Jul-24	Jan-25			0%	Hydrogeological survey ongoing	NRVWDA
43	1109128121 Borehole in Biretwo Centre-	Elgeyo Marakwet	Keiyo South	Mar-25	May-25			0%	Hydrogeological survey ongoing	NRVWDA
44	1109127421 Ewaso Kidong Village	Tharaka	Tharaka North	Jul-24	Jun-25			60%	works ongoing	TANA
45	1109127426 Mwea TVET Borehole	Kirinyaga	Mwea	Jul-24	Jun-25			40%	works ongoing	TANA
46	1109127423 Kiguma bore hole.	Meru	Igembe South	Jul-24	Jun-25			10%	works ongoing	TANA
47	1109127425 Murua bore hole.	Meru	Igembe South	Jul-24	Jun-25			10%	works ongoing	TANA
48	1109127420 Buathunaro Water Reservoir	Meru	Igembe South	Jul-24	Jun-25			5%	works ongoing	TANA
49	1109104800_9 Kemuama Community Borehole	Makueni	Kilome	Jul-23	Jun-25			100%	Project complete	TANAATHI
50	1109104800_11 Mutitu Community Borehole	Kitui	Kitui East	Jul-23	Jun-25			70%	ongoing	TANAATHI
51	1109104800_10 Mavivie(Kilome) community Borehole	Makueni	Kilome	Jul-23	Jun-25			50%	ongoing	TANAATHI
52	1109104800_12 Makindu Railway Police Station Borehole	Makueni	Kibwezi West	Jul-23	Jun-25			50%	works ongoing	TANAATHI
53	1109104800_13 Kathyaka Market Borehole	Makueni	Kibwezi West	Jul-23	Jun-25			50%	works ongoing	TANAATHI
Water pan										
1	1109126805 Sangenyi Water Pan	Taita Taveta	Wundanyi	28.6.2024	6.12.2024			100%	Project Complete	COAST
2	1109127533 Construction of Mtasara wa Kwa Boho water pan	Kilifi	Kaloleni	24.1.2025	24.7.2025			89%	works on-going	COAST
3	1109127531 Construction of the Chomo Water Pan	Lamu	Lamu West					0%	Under procurement	COAST
4	109127532 Construction of Gafuru Water Pan	Tana River	Galole					0%	Contract signed in Feb 2025	COAST
5	1109127534 Construction of Mnarani Water Pan	Kwale	Lunga Lunga	Jul-24	Jan-25			0%	At Procurement stage	COAST
6	1109127535 Construction of the Kishushe Water Pan	Taita Taveta	Wundanyi	Jul-24	Jan-25			0%	Under procurement	COAST
7	1109127843 Kagumo ka Mbwe Water Pan			Jul-24	Jul-25			0%	Site identification	CRVWDA
8	1109127844 Kariani Water Pan	Nyandarua	Kinangop South	Jul-24	Jul-25			0%	Under procurement	CRVWDA
9	1109127845 Kiangombe Water Pan	Nyandarua	Ndaragwa	Jul-24	Jul-25			0%	Under procurement	CRVWDA

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10	Desilting of Ngoswani Water Pan	Narok	Narok South	Nov-23	Aug-25	80%	30000 m3 capacity that will benefit 18,000 people	HQS cross-county
11	Desilting of Cheboyo water Pan	Bomet	Chepalungu	Mar-25	Dec-25	0%	15000 m3 capacity that will benefit 4,500 consumers	HQS cross-county
12	Desilting of Kaptarakwa water pan	Elgeyo Marakwet	Keiyo South	Mar-25	Dec-25	0%	20000 m3 capacity that will benefit 7,000 consumers	HQS cross-county
13	Desilting of Olosakwani water pan	Narok	Kilgoris	Mar-25	Dec-25	0%	18,000 m3 capacity that will benefit 13,000 people	HQS cross-county
14	Desilting of Siroryondo water pan	Bomet	Chepalungu	Mar-25	Dec-25	0%	24,000 m3 that will benefit 11,000 people	HQS cross-county
15	1109127714 Construction of a water pan in Angoro within Awasi/Onjiko Ward	Kisumu	Nyando	Dec-24	Jun-25	20%	Drilling Completed	LVS
16	1109127718 Remanyengo Water Pan	TBC	TBC	TBD	TBD	0%	Project identification and Designs ongoing	LVS
17	1109125627 Matunga Water Pan (Homa Bay)	Homa Bay		TBD	TBD	0%	Designs ongoing	LVS
18	1109125628 Cheptebe Water Pan (Bomet)	Bomet	Sotik	TBD	TBD	0%	Contract signing ongoing works to commence in January	LVS
19	1109125629 Kobengo Water Pan (Kisumu)	Kisumu	Nyakach	TBD	TBD	0%	Contract signing ongoing works to commence in January	LVS
20	1109124504 Construction of Diff Water pan	wajir	wajir south	Jul-23	Dec-24	100%	Project complete	NOTHERN
21	1109124505 Construction of Kambinye Mega Pan, Water supply Infrastructure	Marsabit	Laisamis	Jun-24	Dec-24	100%	Project complete	NOTHERN
22	1109124522 Adhanawale Water Pan	wajir	wajir west	Jul-24	Jun-25	0%	At tendering stage	NOTHERN
23	1109124523 Fatuma Noor Water Pan	wajir	wajir west	Jul-24	Jun-25	0%	At tendering stage	NOTHERN
24	1109124524 Hadado Water Pan	wajir	wajir west	Jul-24	Jun-25	0%	At tendering stage	NOTHERN
25	1109124525 Lolakuta north water Pan	wajir	wajir west	Jul-24	Jun-25	0%	At tendering stage	NOTHERN
26	1109124526 Lopikutuk Water Pan	wajir	wajir west	Jul-24	Jun-25	0%	At tendering stage	NOTHERN
27	1109124528 Sheikh Ahmed Garweyne water Pan	wajir	wajir west	Jul-24	Jun-25	0%	At tendering stage	NOTHERN
28	1109124530 Wayam lencha burmayo water pan	Mandera	Mandera central	Jul-24	Jun-25	0%	At tendering stage	NOTHERN
29	1109127100_1 Kwa Mutonga Water Pan	Kitui	Kitui West	Jul-24	Jun-25	10%		TANAATHI
30	1109127100_2 Adra-Magadi Water Pan	Kajiado	Kajiado West	Jul-24	Jun-25	10%		TANAATHI
31	1109127100_3 Mutyambua Water Pan	Makueni	Wote	Jul-24	Jun-25	10%		TANAATHI
Small Dam								
1	1109127710 Construction of Simbauti and Tindereti Dams	Nyamira	Borabu	TBD	TBD	0%	Contract signing ongoing works to commence in January	LVS
2	1109124527 Rehabilitation of Alungu Dam	wajir	wajir west	Jul-24	Jun-25	0%	At tendering stage	NOTHERN
3	1109124529 Wardeglow Dam	Garissa	dabaab	Jul-24	Jun-25	0%	At tendering stage	NOTHERN

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		County	Constituency	Start Date	Expected completion date			
4	1109128113 Suwerwa dam	Trans Nzoia	Cheranganyi	To be determined upon completion of the procurement process	To be determined upon completion of the procurement process	0%	Procurement of the works Contractor is ongoing	NRVWVDA
5	1109127100_4 Kilombo Earthdam	Makueni	Kilome	Jul-24	Jun-25	10%		TANAATHI
6	1109127100_5 Mekilingi Earthdam	Machakos	Yatta	Jul-24	Jun-25	10%		TANAATHI
7	1109127100_6 Sere Earthdam	Kajiado	Kajiado Central	Jul-24	Jun-25	10%		TANAATHI