

Sector Finance and Resource Flows for Water Supply A Pilot Application for Kenya

Part II: ANNEX TABLES

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Table A1: Coverage of Rural Population by 'Safe' Water Supply in Kenya, 2000

| Service provider | Number of Schemes | Population Coverage (in millions) | |
|--|-------------------|-----------------------------------|------------------|
| | | Design | Actual - current |
| Ministry of Environment and Natural Resources | | | |
| Schemes under Operation | 306 | 3.6 | 3.0 |
| Schemes under Implementation | 249 | 5.6 | 1.7 |
| Schemes under Design | 192 | 5.2 | - |
| Sub – total | 747 | 14.4 | 4.7 |
| NWCPC | | | |
| Schemes under Operation | 13 | 1.9 | 1.2 |
| Schemes under Implementation | 7 | 1.0 | na |
| Schemes under Design | 19 | na | - |
| Sub – total | 39 | 2.9 | 1.2 |
| Community Projects (Piped schemes) | | | |
| Schemes under Operation | 161 | 0.6 | 0.9 |
| Schemes under Implementation | 195 | 1.9 | 1.4 |
| Schemes under Design | 205 | 1.6 | - |
| Sub – total | 561 | 4.1 | 2.3 |
| Local Authorities | | | |
| | 66 | | 0.3 |
| Improved Water Points | | | |
| Operational Points | 1183 | - | 0.5 |
| Total | | 21.4 | 9.1 |
| Total Rural Population | | | 18.7 |
| Percent of rural population covered | | | 48.1% |

Sources: For information on schemes: Orina (2001), sections 2.1 and 2.2, and World Bank (2000); for rural population: 1999 Population and Housing Census, Volume I, Central Bureau of Statistics; for Local Authorities, refer to annex table A4

Table A2: Water Service Provision by Local Authorities and Local Public Utilities

| Urban Area | Total Population (Millions) | Population Served for Water Services (Millions) | Share of Total Population Served (%) | Number of Connections | Efficiency in Revenue Collection (%) |
|---|-----------------------------|---|--------------------------------------|-----------------------|--------------------------------------|
| Municipalities with WSS Undertakership | | | | | |
| Nairobi | 2.10 | 1.85 | 88.2 | 158,000 | 39.2 |
| Kericho | 0.05 | 0.05 | 100.0 | 4,757 | 35.0 |
| Kisumu | 0.40 | 0.22 | 56.0 | 13,653 | 39.0 |
| Kitale | 0.09 | 0.05 | 64.2 | 1,920 | na |
| Nakuru | 0.50 | 0.30 | 60.0 | 17,317 | 62.2 |
| Nanyuki | 0.05 | 0.04 | 81.9 | 6,320 | na |
| Thika | 0.14 | 0.12 | 80.3 | 4,260 | na |
| Nyahururu | 0.15 | 0.05 | 33.3 | 2,250 | 88.7 |
| Total | 3.50 | 2.70 | 77.3 | 208,477 | - |
| Local Public Utilities | | | | | |
| Eldoret | 0.30 | 0.17 | 58.3 | 8,776 | 91.0 |
| Nyeri | 0.10 | 0.04 | 40.0 | 5,848 | 35.0 |
| Total | 0.40 | 0.21 | 53.75 | 14,624 | - |

Source: Based on Ministry of Water Resources (n.d.), Annex tables A23 and A24.

Table A3: Estimated Population by Primary Source of Water Used in Urban Areas

| Primary Source of Water | Proportion of Households Using Source (%) | | | Estimated Total Population Using Source (in millions) | | | |
|---|---|---------|----------|---|---------|-------------------|-------------|
| | Nairobi | Mombasa | Kakamega | Nairobi | Mombasa | Other Urban Areas | Total Urban |
| Privated Piped Connection | 51.0 | 45.0 | 39.0 | 1.07 | 0.32 | 2.81 | 4.19 |
| Yard Tap | 21.0 | 4.0 | 17.0 | 0.44 | 0.03 | 1.22 | 1.69 |
| Own Source (Borehole, Well) | 3.0 | 2.0 | 2.0 | 0.06 | 0.01 | 0.14 | 0.22 |
| Neighbours | 2.0 | 3.0 | 1.0 | na | na | na | na |
| Ground & Natural Sources & Others (incl. Bottled Water) | 1.0 | 3.0 | 36.0 | 0.06 | 0.04 | 2.74 | 2.84 |
| Water Kiosk | 19.0 | 31.0 | 3.0 | 0.40 | 0.22 | 0.22 | 0.83 |
| Water Vendors | 3.0 | 12.0 | 1.0 | 0.06 | 0.08 | 0.07 | 0.22 |
| Sub-total for private small informal providers | 22.0 | 43.0 | 4.0 | 0.46 | 0.28 | 0.29 | 1.05 |
| Total | 100.0 | 100.0 | 100.0 | 2.10 | 0.70 | 7.20 | 10.00 |

Sources: Proportion of use for three cities: Gulyani et. Al. 2000, Table 3, Page 8; Population: GoK 2001c. 1999 Population and Housing Census.

Notes: For other urban areas, the distribution for Kakamega has been used.

Table A4: Water Supply Department, MENR Planned and Actual Recurrent Expenditure
(In Ksh 000')

| Head-Item | Assumed % distribution | | 1998/99 | | 1999/2000 | | 2000/2001 | | 2001/02 | 2002/03 |
|--|------------------------|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Rural | Urban | Planned | Actual | Planned | Actual | Planned | Actual | Estimates | Estimates |
| 581-Provincial water services | 70 | 30 | 3,154 | 1,876 | 3,204 | 1,962 | 3,234 | 2,861 | 5,980 | 6,821 |
| 887-District water services | 70 | 30 | 545,550 | 533,206 | 519,339 | 496,219 | 539,921 | 545,642 | 696,437 | 764,768 |
| 889-Water resources-pollution control | 50 | 50 | 20,520 | 19,884 | 19,228 | 18,240 | 19,858 | 19,335 | 36,149 | 35,234 |
| 890-Water resources- surface water | 50 | 50 | 70,595 | 71,853 | 73,158 | 67,538 | 69,564 | 68,072 | 83,581 | 81,659 |
| 892-Coastal water supplies | 40 | 60 | 66,803 | 59,632 | 61,147 | 54,056 | 55,840 | 55,562 | 64,008 | 64,917 |
| 894-Other municipality | 0 | 100 | 84,141 | 78,657 | 78,931 | 75,769 | 95,215 | 99,217 | 114,535 | 113,960 |
| 895-Sewage maintenance | 0 | 100 | 222 | 52 | 553 | 296 | 485 | 267 | 555 | 3,320 |
| 886-Headquarters and professional services | 50 | 50 | 208,184 | 206,337 | 202,757 | 200,751 | 166,977 | 150,746 | 159,435 | 156,300 |
| 670-Headquarters Administrative services | 50 | 50 | 131,971 | 88,378 | 212,168 | 199,317 | 175,538 | 173,066 | 202,523 | 282,980 |
| 885-Development planning division | 50 | 50 | 73,610 | 21,522 | 5,837 | 21,960 | 3,452 | 2,925 | 8,213 | 9,803 |
| 888-Mechanical and electrical section | 50 | 50 | 73,610 | 71,010 | 68,833 | 64,699 | 71,797 | 70,905 | 77,427 | 79,431 |
| 899-Kenya water Institute | 50 | 50 | 29,607 | 26,291 | 30,620 | 25,953 | 38,051 | 34,040 | 43,577 | 58,598 |
| 893-Water resources -Ground water | 50 | 50 | 46,969 | 46,473 | 42,729 | 42,163 | 45,052 | 43,688 | 51,088 | 56,648 |
| 896-Water Conservation & Dam Constn | 50 | 50 | | | | | | | 13,450 | 21,960 |
| 897-Other programmes | 50 | 50 | 4,149 | 3,900 | 3,943 | 2,929 | 7,447 | 6,658 | 10,251 | 13,243 |
| Total for WSSD | | | 1,359,085 | 1,229,068 | 1,322,446 | 1,271,850 | 1,292,431 | 1,272,983 | 1,567,209 | 1,749,642 |

Source: GoK Estimates of recurrent expenditure and appropriations accounts

Notes: These estimates cover only the water supply department (WSD) and exclude others such as the forestry department, NWPCPC, mineral department and national environment protection.

Table A5: Water Supply Department, MENR Development Expenditure*(In Ksh '000)*

| Title and Details | 1998/99 | | 1999/2000 | | 2000/2001 | | 2001/02 | 2002/03 |
|---|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|--------------------|----------------|
| | Approved Estimate | Actual Expenditure | Approved Estimate | Actual Expenditure | Approved Estimate | Actual Expenditure | Approved Estimates | Estimates |
| HEAD 886-HQs AND PROFS. SERVICES | | | | | | | | |
| 100-Transport Operating Expenses | 660 | 215 | 1,370 | 1,051 | - | - | | |
| 110-Travelling and Accom. Expenses | 1,020 | 588 | 1,644 | 1,276 | - | - | | |
| 174-Purchase of Stationery | 200 | 40 | 184 | 60 | - | - | 110 | 100 |
| 194-Staff Training | 540 | 0 | 702 | 0 | - | - | | |
| 220-Purchase of Plant and Equipment | 1,050 | 755 | 5,690 | 0 | - | - | 500 | 250 |
| 223- Purchase of Drought Related Equipment | 0 | 0 | 0 | 0 | 144,631 | 119,584 | | |
| Minor Alterations and Maintenance Works | 0 | 0 | 0 | 0 | 122,631 | 60,351 | | |
| 250-Maintenance of Plant, Machinery & Equipment | 280 | 110 | 4,196 | 399 | - | - | 63 | 80 |
| 295-Minor Alterations and Maintenance Works | 600 | 41 | 200 | 0 | - | - | | |
| 316-Monitoring, Evaluation and Planning | 200 | 115 | 360 | 111 | - | - | | |
| 423-National Water Policy | 8,200 | 6,950 | 8,200 | 8,428 | 4,000 | 4,046 | 7,000 | 7,000 |
| 434-Community Management of Water Supply. | 8,800 | 14,569 | 8,400 | 2,218 | 8,000 | 8,006 | 23,000 | 23,000 |
| 435-Community Water Supply Management Programme | 61,340 | 39,698 | 51,600 | 0 | 82,000 | 54,581 | 40,000 | 50,000 |
| 436-Self Help Water and Sanitation. | 76,100 | 1,844 | 76,540 | 19,427 | 14,300 | 2,133 | 35,000 | 35,000 |
| 437-Technical Assistance Personnel. | 9,000 | 0 | 8,800 | 3,961 | 6,600 | - | 11,000 | 11,000 |
| 439-Support to Ministry Headquarters. | 3,300 | 5,644 | 3,200 | 6,689 | 8,100 | 13,088 | 58,500 | 58,500 |
| 441-Meru, Isiolo, Marsabit - Development Project. | 0 | 0 | 0 | 0 | - | - | | |
| 443-Kenya/ France Human Resources Development | 600 | 539 | 0 | 0 | - | - | | |
| 445-Water Users Association Support. | 44,200 | 0 | 44,000 | 0 | 27,000 | 3,096 | 37,500 | 37,500 |
| 452-Monitoring and Evaluation | 10,100 | 0 | 10,100 | 7 | 4,000 | 3,838 | 1,500 | 1,500 |
| 453-Rural Water Supply & Sanitation Programme | 116,400 | 0 | 80,000 | 5 | 20,000 | 19,219 | | |
| 454- Laikipia, Samburu, Koibatek& Baringo Grd. W/Devt Project | 0 | 0 | 401,093 | 703 | 300,000 | 11,690 | | |
| 455- Water Resource Monitoring and Planning | 0 | 0 | 10,000 | 720 | 2,000 | 1,362 | | |
| 456-Kenya/Unicef | 0 | 0 | 0 | 0 | 27,000 | 28,316 | 10,200 | 2,000 |
| 457-Borehole Drilling Project | 0 | 0 | 0 | 0 | 21,000 | - | | |
| 458-Meru Water Supply | 0 | 0 | 0 | 0 | 10,000 | - | 220,000 | 286,000 |
| 459- Borehole Drilling Project(stage) | 0 | 0 | 0 | 0 | 20,000 | - | 45,000 | 5,000 |
| GROSS EXPENDITURE HEAD 886 | 342,590 | 71,107 | 716,278 | 45,054 | 801,262 | 329,310 | 489,373 | 516,930 |

| Title and Details | 1998/99 | | 1999/2000 | | 2000/2001 | | 2001/02 | 2002/03 |
|---|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|--------------------|---------------|
| | Approved Estimate | Actual Expenditure | Approved Estimate | Actual Expenditure | Approved Estimate | Actual Expenditure | Approved Estimates | Estimates |
| <u>HEAD-899-KENYA WATER INSTITUTE</u> | | | | | | | | |
| 191-Investigations, Planning and Design | 120 | 99 | 0 | 0 | 75 | - | 120 | 1,000 |
| 194-Training of Waterworks Personnel (KEWI) | 11,000 | 487 | 20,400 | 3,211 | 23,225 | 23,199 | 12,475 | 9,000 |
| 220-Purchase of Plant & Equipment - Laboratory | 110 | 0 | 100 | 0 | 375 | 9 | 520 | 1,484 |
| 295-Minor Alterations & Maintenance Works | 60 | 53 | 100 | 25 | 300 | 235 | 420 | 1,000 |
| 400-Construction of Buildings - Non-Residential | 600 | 500 | 400 | 262 | 750 | 647 | 1,020 | 5,000 |
| GROSS EXPENDITURE HEAD 899 | 11,890 | 1,139 | 21,000 | 3,498 | 24,725 | 24,090 | 14,555 | 17,484 |
| <u>HEAD 511-HQs CENTRL. SERVICES</u> | | | | | | | | |
| 191-Investigations, Planning and Design-Misc. | 40 | 20 | 600 | 563 | 915 | 2,288 | | 3,500 |
| 421-Construction of Water Supply-Rehabilitation | 4,000 | 3,646 | 1,500 | 1,301 | - | - | | |
| Gross Expenditure 511 | 4,040 | 3,666 | 2,100 | 1,863 | 915 | 2,288 | | 3,500 |
| <u>HEAD 523-F/STUDIES, PLAN.& DESIGN</u> | | | | | | | | |
| 191-Investigations, Planning and Design | 995 | 988 | 0 | 0 | - | - | | |
| 192-Investigations, Planning and Design | 280 | 201 | 0 | 0 | - | - | | |
| Gross Expenditure 523 | 1,275 | 1,189 | 0 | 0 | | | | |
| <u>HEAD 524-CONSTN-WATER SUPPLIES</u> | | | | | | | | |
| 100-Transport Operating Expenses | 3,175 | 3,000 | 6,595 | 1,210 | 2,000 | - | 1,805 | 2,343 |
| 110-Travelling and Accom. Expenses | 1,689 | 1,627 | 3,233 | 953 | 800 | - | 813 | 1,667 |
| 120-Postal and Telegrams Expenses | 27 | 15 | 70 | 10 | 10 | - | 34 | 23 |
| 121 -Telephone Expenses | 216 | 201 | 596 | 150 | 5 | - | 444 | 380 |
| 140-Electricity Expenses | 0 | 0 | 40 | 22 | 200 | - | | |
| 174-Purchase of Stationery | 567 | 460 | 1,014 | 159 | - | - | 888 | 538 |
| 175-Advertising and Publicity | 0 | 0 | 210 | 26 | 250 | - | 500 | |
| 190-Miscellaneous Other Charges. | 40 | 28 | 70 | 0 | - | - | | |
| 191-Site Investigation and Planning | 119 | 175 | 200 | 88 | - | - | | |
| 194-Staff Training | 1,745 | 1,240 | 7,671 | 1,966 | 3,000 | - | 3,759 | 5,778 |
| 210-Purchase of additional Vehicles | 0 | 0 | 3,000 | 0 | 3,500 | 2,252 | | |
| 220-Purchase of Plant and Equipment | 22,120 | 8,789 | 7,598 | 480 | 8,500 | 2,883 | | 6,665 |
| 221-Purchase of Vehicles | 330 | 494 | 0 | 0 | - | - | | |
| 250-Maintenance of Plant, Machinery & Equipment | 262 | 150 | 1,820 | 226 | 1,500 | 1,403 | 200 | 325 |
| 400-Construction of Buildings- Non-Residential | 250 | 374 | 0 | 0 | - | - | | |
| 420-Construction of Water Supply | 47,391 | 43,547 | 44,050 | 15,082 | 8,000 | 10,400 | 25,700 | 11,000 |
| 421-Construction of Water Supply | 9,680 | 8,399 | 12,290 | 3,076 | 7,750 | 11,089 | 5,500 | 5,500 |
| 422-Construction of Water Supply | 11,645 | 9,738 | 7,998 | 1,774 | 13,375 | 16,217 | 5,500 | 5,500 |

| Title and Details | 1998/99 | | 1999/2000 | | 2000/2001 | | 2001/02 | 2002/03 |
|---|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|--------------------|----------------|
| | Approved Estimate | Actual Expenditure | Approved Estimate | Actual Expenditure | Approved Estimate | Actual Expenditure | Approved Estimates | Estimates |
| 423-Construction of Water Supply | 9,730 | 8,516 | 9,342 | 2,388 | 9,750 | 11,345 | 5,000 | 5,500 |
| 424-Construction of Water Supply | 12,352 | 9,213 | 10,012 | 5,077 | 49,793 | 10,386 | 38,410 | 52,500 |
| 425-Construction of Water Supply | 8,720 | 7,350 | 5,508 | 1,256 | 10,250 | 14,015 | 12,200 | 23,838 |
| 426-Construction of Water Supply | 42,724 | 34,850 | 64,255 | 11,884 | 131,735 | 176,407 | 114,410 | 119,055 |
| 427-Construction of Water Supply | 7,460 | 5,331 | 3,760 | 1,221 | 3,000 | 3,233 | 2,000 | 51,667 |
| 428-Construction of Water Supply | 1,520 | 987 | 1,000 | 412 | - | - | - | 2,000 |
| 429-Construction of Water Supply | 1,840 | 1,090 | 1,090 | 230 | 1,250 | 1,525 | 1,000 | - |
| 430-Construction of Water Supply | 4,513 | 3,602 | 11,030 | 457 | - | - | - | - |
| 431-Construction of Water Supply | 520 | 400 | 200 | 40 | - | - | - | - |
| 432-Construction of Water supply | 0 | 0 | 2,000 | 1,107 | - | - | - | - |
| 434-Construction of Water Supply | 2,600 | 1,300 | 340 | 1,818 | - | - | - | - |
| 438-Construction of Water Supply | 600 | 300 | 300 | 150 | - | - | - | - |
| 439-Construction of Water Supply | 0 | 0 | 843 | 426 | - | - | - | - |
| 440-Construction of Dams - Ijara | 1,200 | 820 | 2,000 | 0 | - | - | - | - |
| 441-Construction of Dams - Mukogondo | 800 | 613 | 500 | 12 | - | - | - | - |
| 444-Construction of Kalabata Dam | 3,100 | 988 | 760 | 325 | - | - | - | - |
| GROSS EXPENDITURE HEAD 524 | 196,934 | 153,596 | 209,394 | 52,023 | 254,668 | 261,157 | 218,163 | 294,279 |
| HEAD 525-FEASIBILITY STUDIES AND DESIGN-MISC SMALL SCHEMES | | | | | | | | |
| 192-Invest., Plan. & Design-Settlement Schemes | 20 | 0 | 45 | 0 | - | - | - | - |
| 425-Construction of Water Supply-Small Schemes | 20 | 0 | 36 | 0 | - | - | - | - |
| 426-Const. of Water Supply-Settlement Schemes | 40 | 0 | 80 | 0 | - | - | - | - |
| NET EXPENDITURE HEAD 525 | 80 | 0 | 161 | 0 | - | - | - | - |
| HEAD 526 HQs AND PROFN. SERVICES | | | | | | | | |
| 191-Investigations, Planning & Design | 50 | 50 | 50 | 51 | - | - | - | - |
| 340-Grants to Non-Governmental Organisations | 40 | 0 | 45 | 0 | - | - | - | - |
| 341-Grants for Minor Water Supply | 100 | 0 | 80 | 0 | - | - | - | - |
| 426-Equipping of Boreholes | 300 | 0 | 270 | 0 | - | - | - | - |
| NET EXPENDITURE HEAD 526 | 490 | 50 | 445 | 51 | - | - | - | - |
| HEAD 560-CONSTN URBAN WATER | | | | | | | | |
| 420-Construction of Water Supply | 11,380 | 8,624 | 146,810 | 3,761 | 117,500 | 12,429 | 303,400 | 559,500 |
| 421-Construction of Water Supply | 1,540 | 462 | 1,510 | 226 | 375 | 114 | - | 5,000 |
| 422-Construction of Water Supply | 2,060 | 943 | 1,680 | 343 | 500 | 357 | - | - |
| 423-Construction of Water Supply | 200 | 150 | 3,000 | 279 | 125 | 187 | - | - |
| 425-Water and Sanitation Activities | 5,200 | 1,194 | 0 | 0 | - | - | - | - |
| 426-Construction of Water Supply | 0 | 557 | 0 | 0 | - | - | - | - |
| GROSS EXPENDITURE HEAD 560 | 20,380 | 11,931 | 153,000 | 4,608 | 118,500 | 13,088 | 303,400 | 564,500 |
| HEAD 563-CONSTRUCTION OF SEWERAGE | | | | | | | | |
| 191-Investigations Planning Design | 0 | 0 | 0 | 0 | - | - | - | - |
| 420-Const. of Water Supplies and Sewerages-Misc. | 200 | 0 | 250 | 361 | 470 | 36 | 1,500 | 3,000 |

| Title and Details | 1998/99 | | 1999/2000 | | 2000/2001 | | 2001/02 | 2002/03 |
|---|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|--------------------|-----------|
| | Approved Estimate | Actual Expenditure | Approved Estimate | Actual Expenditure | Approved Estimate | Actual Expenditure | Approved Estimates | Estimates |
| NET EXPENDITURE HEAD 563 | 200 | 0 | 250 | 361 | 470 | 36 | 1,500 | 3,000 |
| HEAD 893- WATER RESOURCES | | | | | | | | |
| 100-Transport Operating Expenses | 2,230 | 128 | 0 | 0 | - | - | | |
| 110-Travelling and Accom. Expenses | 2,000 | 700 | 0 | 0 | - | - | | |
| 120-Postal and Telegrams Expenses | 200 | 0 | 0 | 0 | - | - | | |
| 121-Telephone Expenses | 320 | 94 | 0 | 0 | - | - | | |
| 189-Small Agro-Based Water Monitoring | 160 | 0 | 110 | 0 | - | - | 8,000 | 6,000 |
| 191-Experimetal Basin Surveys | 300 | 260 | 250 | 0 | - | - | | 1,500 |
| 192-Water Use Studies | 400 | 351 | 180 | 0 | - | - | | |
| 194-Water Sector Policy/Water Master Plan Up-date | 600 | 74 | 250 | 0 | - | - | | |
| 261-Rehabilitation of Stations | 400 | 298 | 300 | 0 | 991 | 1,062 | | 2,500 |
| 270-Water Quality Monitoring Programme | 19,826 | 7,520 | 0 | 0 | - | - | | |
| 420-Construction of Water Supply | 22,800 | 2,414 | 49,600 | 189 | 991 | 2,110 | | 5,000 |
| 421-Hydro-Meterological Survey | 13,303 | 3,287 | 4,250 | 3,226 | 4,390 | 5,088 | | 15,833 |
| 422-Water Catchment Protection | 29,758 | 9,259 | 380 | 18 | - | - | | 1,000 |
| 423-Drinking Water Surveillance Programme | 5,940 | 422 | 460 | 0 | 500 | 769 | | 1,000 |
| 424-Study of Inland Lakes | 5,560 | 314 | 110 | 0 | - | - | 1,000 | 6,200 |
| 425-Environmental Protection | 7,352 | 80 | 110 | 0 | - | - | | |
| 426-Ground Water Development | 19,289 | 1,024 | 650 | 361 | 251,369 | 244,123 | 71,300 | 10,000 |
| 427-Pollution Loading | 9,908 | 2,157 | 0 | 0 | - | - | | |
| 428-Priority Waste Management Investment | 80,050 | 3,530 | 0 | 0 | - | - | | |
| 429-Tertiary Municipal Effluent Treatment | 11,560 | 0 | 0 | 0 | - | - | | |
| GROSS EXPENDITURE HEAD 893 | 231,956 | 31,913 | 56,650 | 3,793 | 258,240 | 253,151 | 80,300 | 49,033 |
| HEAD 896-WATER CONSERVATION AND DAM CONSTRUCTION | | | | | | | | |
| 191-Investigations, Planning and Design-Misc. | 100 | 0 | 100 | 99 | 1,598 | 3,489 | 6,551 | 6,500 |
| 425-Dam Construction Unit | 800 | 0 | 700 | 1,028 | 1,295 | 2,280 | 4,210 | 10,800 |
| 428-Const. of Conservation Structures and Misc. | 2,000 | 98 | 1,000 | 477 | 37,835 | 64,406 | 67,130 | 120,500 |
| NET EXPENDITURE HEAD 896 | 2,900 | 98 | 1,800 | 1,604 | 40,728 | 70,175 | 77,891 | 137,800 |
| HEAD 897-OTHER PROGRAMMES | | | | | | | | |
| 191-Investigations Planning and Design-Misc. | 100 | 100 | 50 | 0 | 320 | 252 | 3,500 | 3,800 |
| 420-Construction of Water Supply | 1,400 | 696 | 790 | 0 | 12,000 | 11,199 | 46,081 | 81,000 |
| 421 -Construction of Water Supply | 2,000 | 899 | 1,000 | 185 | 2,000 | 1,942 | | 2,000 |
| NET EXPENDITURE HEAD 897 | 3,500 | 1,695 | 1,840 | 185 | 14,320 | 13,393 | 49,581 | 86,800 |

Source: Gok Estimates of Development Expenditure and Appropriations accounts- 1998/99 to 2002/03

Table A6: MENR Donor Contributions to GOK Budget

(Ksh '000)

| Title and Details | 1998/99 | | 1999/2000 | | 2000/2001 | | 2001/02 | 2002/03 |
|---|-------------------|--------------------|-------------------|----------------|-------------------|----------------|--------------------|-----------|
| | Approved Estimate | Actual Expenditure | Approved Estimate | Actual Expend. | Approved Estimate | Actual Expend. | Approved Estimates | Estimates |
| HEAD 886-HEADQUARTERS AND PROFESSIONAL SERVICES | | | | | | | | |
| 600-Direct Payment KENFINCO | | | | | | | 20,000 | |
| 901-Credit Purchase-SIDA | 113,800 | 28,524 | 114,540 | 42,469 | 62,000 | 48,436 | 136,000 | 136,000 |
| 902-Credit Purchase-FINLAND | 59,000 | 38,970 | 51,600 | 0 | 77,000 | 49,280 | 20,000 | 50,000 |
| 903-Credit Purchase-FAO | 0 | 0 | 18,000 | 0 | - | - | | |
| 928-Direct Payment-NETHERLANDS | 116,400 | 0 | 80,000 | 0 | 20,000 | - | | |
| 910-Direct Payment-JAPAN | 0 | 0 | 400,000 | 0 | 300,000 | - | 200,000 | 285,000 |
| 918-Direct Payment-BELGIUM | 44,000 | 0 | 44,000 | 0 | 24,000 | - | 37,500 | 37,500 |
| 930-Direct Payment - UNICEF | 0 | 0 | 0 | 0 | 25,000 | 24,620 | 2,200 | |
| 935-Direct Payment-CHINA | 0 | 0 | 0 | 0 | 20,000 | - | 45,000 | 5,000 |
| Sub-total-1 | 333,200 | 67,494 | 708,140 | 42,469 | 528,000 | 122,336 | 440,700 | 513,500 |
| HEAD-899-KENYA WATER INSTITUTE | | | | | | | | |
| 901-Direct Payment - FRG | 0 | 0 | 16,560 | 0 | 20,000 | 20,000 | 8,155 | 4,000 |
| Sub-total-2 | 0 | 0 | 16,560 | 0 | 20,000 | 20,000 | 8,155 | 4,000 |
| HEAD 511-DEPARTMENTAL HEADQUARTERS CENTRALISED SERVICES | | | | | | | | |
| Sub-total-3 | 0 | 0 | 0 | 0 | - | - | - | - |
| HEAD 523-FEASIBILITY STUDIES, PLANNING AND DESIGN | | | | | | | | |
| Sub-total-4 | 0 | 0 | 0 | 0 | - | - | - | - |
| HEAD 524-CONSTRUCTION OF WATER SUPPLIES | | | | | | | | |
| 900-Credit Purchase-SIDA | 37,000 | 35,064 | 36,500 | 11,459 | - | - | | |
| 903-Direct Payment-IFAD | 0 | 0 | 0 | 0 | 60,000 | 39,631 | 6,000 | 59,355 |
| 906-Direct Payment-FRG | 0 | 0 | 0 | 0 | 42,979 | - | 30,380 | 41,000 |
| 907-Direct Payment-IFAD | 16,924 | 14,385 | 3,000 | 0 | - | - | - | - |
| 952-Direct Payment-IFAD | 16,000 | 0 | 0 | 0 | - | - | - | - |
| Sub-total-5 | 69,924 | 49,449 | 39,500 | 11,459 | 102,979 | 39,631 | 36,380 | 100,355 |
| HEAD 525-FEASIBILITY STUDIES AND DESIGN-MISC SMALL SCHEMES | | | | | | | | |
| Sub-total-6 | 0 | 0 | 0 | 0 | - | - | | |
| HEAD 526 HEADQUARTERS AND PROFESSIONAL SERVICES | | | | | | | | |
| Sub-total-7 | 0 | 0 | 0 | 0 | - | - | | |
| HEAD 560-CONSTRUCTION OF URBAN WATER SUPPLIES | | | | | | | | |
| 905-Direct Payment - UNICEF | 4,000 | 0 | 0 | 0 | - | - | | |
| 912-Direct Payment - UNICEF | 0 | 0 | 0 | 0 | - | - | | |
| 950-Direct Payment-SAUDI FUND | 0 | 0 | 140,000 | 2,302 | 110,000 | 9,206 | 212,000 | 440,000 |
| Sub-total-8 | 4,000 | 0 | 140,000 | 2,302 | 110,000 | 9,206 | 212,000 | 440,000 |
| HEAD 563-CONSTRUCTION OF SEWERAGE | | | | | | | | |
| Sub-total-9 | 0 | 0 | 0 | 0 | - | - | | |
| HEAD 893- WATER RESOURCES | | | | | | | | |
| 902-Direct Payment - NETHERLANDS | 20,000 | 0 | 48,000 | 0 | - | - | | |
| 903-Direct Payment - GETF | 15,909 | 2,353 | 0 | 0 | - | - | | |
| 951-Direct Payment - IDA | 20,000 | 3,711 | 0 | 0 | - | - | | |
| Sub-total-10 | 55,909 | 6,064 | 48,000 | 0 | 0 | 0 | | |
| HEAD 896-WATER CONSERVATION AND DAM CONSTRUCTION | | | | | | | | |

| Title and Details | 1998/99 | | 1999/2000 | | 2000/2001 | | 2001/02 | 2002/03 |
|----------------------------------|-------------------|--------------------|-------------------|----------------|-------------------|----------------|--------------------|-----------|
| | Approved Estimate | Actual Expenditure | Approved Estimate | Actual Expend. | Approved Estimate | Actual Expend. | Approved Estimates | Estimates |
| Sub-total-11 | 0 | 0 | 0 | 0 | - | - | | |
| <u>HEAD 897-OTHER PROGRAMMES</u> | | | | | | | | |
| Sub-total-12 | 0 | 0 | 0 | 0 | - | - | | |
| TOTAL A-I-A | 463,033 | 123,007 | 952,200 | 56,229 | 760,979 | 191,174 | 697,235 | 1,057,855 |

Source: Gok Estimates of Development Expenditure and Appropriations accounts- 1998/99 to 2002/03

Table A7: MENR-WSSD Water Related Charges and Fees

(In Ksh)

| Source of A-I-A funds | 1998/1999 | 1999/2000 | 2000/2001 | 2001/02* | 2002/03* |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Actual | Actual | Planned | Planned |
| Headquarters miscellaneous receipts | 308,100 | 16,985,160 | 5,646,553 | 1,200,000 | 1,500,000 |
| Headquarters professional servicesmisc. receipts | 4,178,140 | 2,140,100 | 4,620,304 | 1,000,000 | 200,000 |
| Mechanical & electrical branch misc. receipts | 37,560 | - | 514,455 | 70,000 | 80,000 |
| Kenya water Institute - sale & fees | 5,354,680 | 5,783,300 | 7,462,302 | 5,200,000 | 5,200,000 |
| Misc. receipts | 31,980 | 10,220 | 10,551 | 30,000 | 30,000 |
| Provincial services/district services (a) water rates | 55,991,600 | 40,264,500 | 46,689,184 | 172,670,000 | 190,000,000 |
| (b) Services Sales and fees | 3,749,660 | 7,623,460 | 3,532,295 | 3,000,000 | 3,250,000 |
| Coastal water supply (a) water rates | 754,760 | 529,660 | 7,822,966 | 9,100,000 | 32,921,600 |
| (b) Services Sales and fees | 2,165,940 | 4,028,940 | 90,088 | 100,000 | 110,000 |
| (c) Misc. receipts | 346,740 | 517,060 | 750 | 100,000 | 110,000 |
| Municipalities (a) water rates | 59,758,640 | 57,066,600 | 85,157,090 | 69,918,400 | 69,918,400 |
| (c) Misc. receipts | 42,850,720 | 2,386,660 | 4,858,837 | 90,000 | 90,000.00 |
| Sewerage maintenance (a) sale & fees for services rendered | 24,800 | 494,260 | 281,787 | 200,000 | 3,000,000 |
| (b) Limuru sewage connection fees | - | - | 1,600 | 100,000 | 100,000 |
| (c) Limuru sewage services fees | - | - | 238,599 | 500,000 | 500,000 |
| water resources - pollution control-misc.rec. | 294,440 | 296,240 | 146,579 | 100,000 | 150,000 |
| water resources - surface water - misc. rec. | 1,656,000 | 1,486,760 | 2,665,896 | 3,000,000 | 3,000,000 |
| water resources - ground water - misc. rec. | 508,260 | 444,540 | 518,670 | 6,000,000 | 6,000,000 |
| other programmes* - misc. receipts | 3,024,360 | 2,653,900 | 3,124,384 | 4,000,000 | 4,000,000 |
| Total | 181,036,380 | 142,711,360 | 173,382,890 | 276,378,400 | 320,160,000 |

Source: Gok Estimates of Recurrent Expenditure and Appropriations accounts- 1998/99 to 2002/03

Table A8: MENR District Development Allocations (2000/01-2001/02) (In Ksh. Million)

| No. | Name of District | Allocations (524) | | Allocations (560) | | Allocations (896) | | Allocations (897) | | Total | | |
|-----|------------------|--------------------------------------|---------|--------------------------------------|---------|---|---------|-------------------|---------|---------|---------|------|
| | | Construction of rural water supplies | | Construction of urban water supplies | | Water Conservation and Dam Construction | | Water Rights | | | | |
| | | 2000/01 | 2001/02 | 2000/01 | 2001/02 | 2000/01 | 2001/02 | 2000/01 | 2001/02 | 2000/01 | 2001/02 | |
| 1 | Kiambu | 1.0 | - | - | - | - | - | - | - | - | 1.0 | - |
| 2 | Kirinyaga | 1.0 | - | 0.5 | - | - | - | - | - | - | 1.5 | - |
| 3 | Muranga | 1.0 | 4.0 | - | - | - | - | 6.5 | - | - | 7.5 | 4.0 |
| 4 | Nyandarua | 1.0 | - | - | - | 0.9 | 3.3 | - | - | - | 1.9 | 3.3 |
| 5 | Nyeri | 1.0 | - | - | - | 0.3 | 3.0 | - | - | - | 1.3 | 3.0 |
| 6 | Thika | 1.0 | - | - | - | - | - | - | - | - | 1.0 | - |
| 7 | Maragua | 1.0 | 1.0 | - | - | - | - | - | - | - | 1.0 | 1.0 |
| 8 | Kilifi | 4.8 | 3.0 | - | - | - | - | - | - | - | 4.8 | 3.0 |
| 9 | kwale | 1.0 | - | - | - | 0.3 | 3.4 | 6.7 | 12.0 | - | 8.0 | 15.4 |
| 10 | lamu | 1.0 | - | - | - | 0.3 | 3.3 | - | - | - | 1.3 | 3.3 |
| 11 | Mombasa | - | - | - | - | - | - | - | - | - | - | - |
| 12 | Taita-Taveta | 1.0 | - | - | - | 1.6 | 1.6 | 1.4 | 8.0 | - | 4.0 | 9.6 |
| 13 | Tana River | 1.0 | - | - | - | 1.4 | 7.4 | - | - | - | 2.4 | 7.4 |
| 14 | Malindi | - | - | - | - | - | - | - | - | - | - | - |
| 15 | Embu | 1.0 | - | - | - | - | - | - | - | - | 1.0 | - |
| 16 | Mbeere | 0.1 | 2.0 | - | - | - | - | - | - | - | 0.1 | 2.0 |
| 17 | Isiolo | 1.0 | 2.0 | - | - | - | - | - | - | - | 1.0 | 2.0 |
| 18 | Kitui | 1.0 | - | - | - | 1.9 | 3.7 | 15.0 | 28.0 | - | 17.9 | 31.7 |
| 19 | Machakos | 2.0 | - | - | - | 2.4 | 2.0 | 7.3 | 22.0 | - | 11.7 | 24.0 |
| 20 | Marsabit | 1.0 | - | - | - | 3.0 | 3.7 | - | - | - | 4.0 | 3.7 |
| 21 | Moyale | 1.0 | - | - | - | - | - | - | - | - | 1.0 | - |
| 22 | Meru Central | 1.0 | - | - | - | - | - | - | - | - | 1.0 | - |
| 23 | Makueni | 1.0 | - | - | - | 0.3 | 3.7 | - | - | - | 1.3 | 3.7 |
| 24 | Meru South | 1.0 | - | - | - | - | - | - | - | - | 1.0 | - |
| 25 | Tharaka | 2.5 | 1.0 | - | - | - | - | - | - | - | 2.5 | 1.0 |
| 26 | Meru North | 1.0 | - | - | - | - | - | - | - | - | 1.0 | - |
| 27 | Mwingi | 1.0 | - | - | - | 2.8 | 1.5 | - | - | - | 3.8 | 1.5 |
| 28 | Garissa | - | 3.0 | 5.0 | - | 3.0 | 4.0 | - | - | - | 8.0 | 7.0 |
| 29 | Mandera | 1.0 | - | 0.3 | - | 2.4 | 6.4 | - | - | - | 3.7 | 6.4 |
| 30 | Wajir | 2.5 | 1.0 | 0.3 | - | 1.9 | 5.7 | - | - | - | 4.6 | 6.7 |
| 31 | Kisii Central | 1.0 | - | 0.3 | - | - | - | - | - | - | 1.3 | - |
| 32 | Kisii South | 1.5 | 5.0 | - | - | - | - | - | - | - | 1.5 | 5.0 |
| 33 | kisumu | 1.0 | - | - | - | - | - | 3.0 | - | - | 4.0 | - |
| 34 | Nyando | - | - | - | - | - | - | - | 30.0 | - | - | 30.0 |
| 35 | Siaya | - | 35.0 | - | - | - | - | - | - | - | - | 35.0 |
| 36 | Bondo | - | - | - | - | 1.5 | 1.1 | - | - | - | 1.5 | 1.1 |
| 37 | Homa Bay | 1.0 | 3.0 | - | - | - | - | - | - | - | 1.0 | 3.0 |
| 38 | Kisii North | 1.0 | - | - | - | 0.2 | 3.7 | - | - | - | 1.2 | 3.7 |
| 39 | Migori | 1.0 | - | - | - | 0.3 | 3.7 | - | - | - | 1.3 | 3.7 |
| 40 | Kuria | 0.5 | - | - | - | 3.5 | 3.7 | - | - | - | 4.0 | 3.7 |
| 41 | Suba | 0.5 | - | - | - | 0.3 | 3.7 | - | - | - | 0.8 | 3.7 |
| 42 | Rachuonyo | 2.0 | 3.0 | - | - | 2.8 | 1.6 | - | - | - | 4.8 | 4.6 |
| 43 | Kajiado | - | - | - | - | 1.9 | 4.5 | - | - | - | 1.9 | 4.5 |

| No. | Name of District | Allocations (524) | | Allocations (560) | | Allocations (896) | | Allocations (897) | | Total | |
|-------|------------------|--------------------------------------|---------|--------------------------------------|---------|---|---------|-------------------|---------|---------|---------|
| | | Construction of rural water supplies | | Construction of urban water supplies | | Water Conservation and Dam Construction | | Water Rights | | | |
| | | 2000/01 | 2001/02 | 2000/01 | 2001/02 | 2000/01 | 2001/02 | 2000/01 | 2001/02 | 2000/01 | 2001/02 |
| 44 | Kericho | 7.0 | 5.0 | - | - | - | - | - | - | 7.0 | 5.0 |
| 45 | Laikipia | 1.0 | - | - | - | 0.3 | 3.7 | - | - | 1.3 | 3.7 |
| 46 | Nakuru | 81.5 | 55.0 | - | - | - | - | - | - | 81.5 | 55.0 |
| 47 | Narok | 1.0 | - | - | - | 1.9 | 4.0 | - | - | 2.9 | 4.0 |
| 48 | Trans Nzoia | 1.3 | 2.0 | - | - | - | - | - | - | 1.3 | 2.0 |
| 49 | Uasin Gishu | 1.3 | - | - | - | - | - | - | - | 1.3 | - |
| 50 | Bomet | 0.5 | - | 0.3 | - | 1.9 | 2.0 | - | - | 2.6 | 2.0 |
| 51 | Trans Mara | 0.8 | - | - | - | - | - | - | - | 0.8 | - |
| 52 | Baringo | - | 20.0 | - | - | 1.9 | 4.1 | - | - | 1.9 | 24.1 |
| 53 | Keiyo | 2.0 | - | 0.3 | - | - | - | - | - | 2.3 | - |
| 54 | Nandi | 1.3 | - | - | - | - | - | - | - | 1.3 | - |
| 55 | Samburu | 0.5 | - | - | - | 0.3 | 3.7 | - | - | 0.8 | 3.7 |
| 56 | Turkana | 1.0 | 1.3 | - | - | - | - | - | - | 1.0 | 1.3 |
| 57 | West Pokot | 0.5 | - | - | - | 0.3 | 3.4 | - | - | 0.8 | 3.4 |
| 58 | Marakwet | 1.0 | - | - | - | - | - | - | - | 1.0 | - |
| 59 | Koibatek | 0.5 | - | - | - | 3.5 | 7.7 | - | - | 4.0 | 7.7 |
| 60 | Buret | - | 1.0 | - | - | - | - | - | - | - | 1.0 |
| 61 | Bungoma | 1.0 | - | - | - | - | - | - | - | 1.0 | - |
| 62 | Busia | - | 15.0 | 0.3 | - | - | - | 0.3 | 22.1 | 0.6 | 37.1 |
| 63 | Kakamega | 1.5 | - | - | - | - | - | - | - | 1.5 | - |
| 64 | Vihiga | 0.5 | - | 0.3 | - | 0.2 | 0.3 | - | - | 1.0 | 0.3 |
| 65 | Mt. Elgon | 0.5 | - | - | - | - | - | - | - | 0.5 | - |
| 66 | Lugari/Malava | 0.5 | - | - | - | 0.3 | 3.9 | - | - | 0.8 | 3.9 |
| 67 | Teso | 0.8 | - | - | - | - | - | - | - | 0.8 | - |
| 68 | Utere/Mumias | - | 4.0 | - | - | - | - | - | - | - | 4.0 |
| Total | | 149.2 | 166.3 | 7.3 | - | 43.2 | 107.4 | 40.2 | 122.1 | 239.9 | 395.9 |

Source: GoK Budget documents, 1998/99, 1999/00, 2000/0

Table A9: MENR District Recurrent Allocations (2000/01 and 2001/02)*(In Ksh million)*

| No. | Name of District | Allocations (887) District Water Services | | Allocations (892) Coastal Water Supplies | | Allocations (894) Other Municipalities Water Supplies | | Allocations (897) Water Rights | | Total Allocations | |
|-----|------------------|--|---------|---|---------|--|---------|-----------------------------------|---------|-------------------|---------|
| | | 2000/01 | 2001/02 | 2000/01 | 2001/02 | 2000/01 | 2001/02 | 2000/01 | 2001/02 | 2000/01 | 2001/02 |
| | | 1 | | | | | | | | | |
| 1 | Kiambu | 1.8 | 4.3 | - | - | 0.8 | 1.0 | - | 0.1 | 2.6 | 5.5 |
| 2 | Kirinyaga | 2.1 | 3.3 | - | - | 0.8 | 1.0 | - | 0.1 | 2.9 | 4.5 |
| 3 | Muranga | 1.1 | 1.5 | - | - | 0.9 | 0.9 | - | 0.1 | 2.0 | 2.5 |
| 4 | Nyandarua | 1.4 | 2.8 | - | - | 0.6 | 0.7 | - | 1.0 | 2.0 | 4.4 |
| 5 | Nyeri | 1.6 | 3.0 | - | - | 0.9 | 0.9 | - | 0.1 | 2.5 | 4.1 |
| 6 | Thika | 1.5 | 3.0 | - | - | 0.9 | 1.0 | - | 0.1 | 2.4 | 4.0 |
| 7 | Maragua | 1.6 | 2.3 | - | - | 0.5 | 0.6 | - | 0.1 | 2.2 | 3.0 |
| 8 | Kilifi | 0.4 | 1.3 | - | - | - | - | - | 0.1 | 0.4 | 1.4 |
| 9 | kwale | 0.8 | 1.8 | 1.1 | 1.8 | - | - | - | 0.1 | 1.9 | 3.7 |
| 10 | lamu | 0.8 | 1.8 | 0.6 | 1.5 | - | - | - | - | 1.4 | 3.3 |
| 11 | Mombasa | 0.5 | 1.0 | 0.4 | 1.1 | - | - | - | 0.1 | 0.9 | 2.1 |
| 12 | Taita-Taveta | 0.8 | 1.7 | 0.7 | 2.0 | 0.8 | 0.9 | - | 0.1 | 2.3 | 4.6 |
| 13 | Tana River | 1.0 | 2.0 | 0.8 | 1.8 | 0.2 | 0.4 | - | 0.1 | 2.0 | 4.3 |
| 14 | Malindi | 0.5 | 1.4 | - | - | - | - | - | 0.1 | 0.5 | 1.5 |
| 15 | Embu | 1.2 | 2.2 | - | - | 0.5 | 0.5 | - | 0.1 | 1.7 | 2.8 |
| 16 | Mbeere | 1.4 | 2.4 | - | - | - | - | - | 0.1 | 1.4 | 2.5 |
| 17 | Isiolo | 2.3 | 3.1 | - | - | 0.8 | 0.9 | - | 0.1 | 3.1 | 4.0 |
| 18 | Kitui | 1.8 | 2.7 | - | - | 0.4 | 0.5 | - | 0.1 | 2.2 | 3.3 |
| 19 | Machakos | 1.5 | 2.5 | - | - | 0.8 | 0.5 | - | 0.1 | 2.3 | 3.1 |
| 20 | Marsabit | 1.9 | 2.8 | - | - | 0.2 | 0.5 | - | 0.1 | 2.1 | 3.4 |
| 21 | Moyale | 1.3 | 2.3 | - | - | 0.4 | 0.4 | - | - | 1.7 | 2.7 |
| 22 | Meru Central | 1.6 | 2.4 | - | - | 0.4 | 0.9 | - | 0.1 | 2.0 | 3.4 |
| 23 | Makueni | 1.5 | 2.4 | - | - | 0.6 | 0.6 | - | 0.1 | 2.1 | 3.1 |
| 24 | Meru South | 1.2 | 2.1 | - | - | 0.4 | 0.4 | - | 0.1 | 1.6 | 2.6 |
| 25 | Meru North | 1.3 | 2.2 | - | - | 0.4 | 0.4 | - | 0.1 | 1.7 | 2.8 |
| 26 | Mwingi | 1.2 | 2.2 | - | - | 0.3 | 0.3 | - | 0.1 | 1.5 | 2.6 |
| 27 | Garissa | 2.1 | 3.0 | - | - | 0.2 | 0.6 | - | 0.1 | 2.2 | 3.7 |
| 28 | Ijara | - | - | - | - | - | - | - | 0.1 | - | 0.1 |
| 29 | Mandera | 1.9 | 2.8 | - | - | 0.4 | 0.4 | - | 0.1 | 2.3 | 3.3 |
| 30 | Wajir | 1.4 | 2.4 | - | - | 0.3 | 0.4 | - | 0.1 | 1.8 | 2.9 |
| 31 | Kisii Central | 0.9 | 1.8 | - | - | 0.3 | 0.4 | - | 0.1 | 1.1 | 2.3 |
| 32 | Kisii South | 1.0 | 1.9 | - | - | - | - | - | 0.1 | 1.0 | 2.0 |
| 33 | kisumu | 0.4 | 0.9 | - | - | - | - | - | 0.1 | 0.4 | 1.0 |
| 34 | Nyando | 1.0 | 2.0 | - | - | 0.4 | 0.5 | - | 0.1 | 1.3 | 2.5 |
| 35 | Siaya | 1.1 | 2.1 | - | - | 0.3 | 0.5 | - | 0.1 | 1.5 | 2.6 |
| 36 | Bondo | 1.5 | 2.5 | - | - | 0.3 | 0.5 | - | 0.1 | 1.9 | 3.1 |
| 37 | Homa Bay | 0.8 | 1.7 | - | - | 0.3 | 0.4 | - | 0.1 | 1.0 | 2.2 |
| 38 | Kisii North | 1.1 | 2.1 | - | - | 0.5 | 0.6 | - | 0.1 | 1.6 | 2.7 |
| 39 | Migori | 1.1 | 2.1 | - | - | 0.5 | 0.6 | - | 0.1 | 1.6 | 2.8 |
| 40 | Kuria | 0.8 | 1.8 | - | - | 0.2 | 0.4 | - | 0.1 | 1.1 | 2.3 |
| 41 | Suba | 0.9 | 1.8 | - | - | 0.2 | 0.3 | - | 0.1 | 1.1 | 2.2 |

| No. | Name of District | Allocations (887) District Water Services | | Allocations (892) Coastal Water Supplies | | Allocations (894) Other Municipalities Water Supplies | | Allocations (897) Water Rights | | Total Allocations | |
|-----|------------------|--|---------|---|---------|---|---------|-----------------------------------|---------|-------------------|---------|
| | | 2000/01 | 2001/02 | 2000/01 | 2001/02 | 2000/01 | 2001/02 | 2000/01 | 2001/02 | 2000/01 | 2001/02 |
| | | 1 | | | | | | | | | |
| 42 | Rachuonyo | 1.4 | 2.3 | - | - | 0.4 | 0.6 | - | 0.1 | 1.7 | 2.9 |
| 43 | Kajiado | 2.3 | 3.3 | - | - | 0.8 | 0.9 | - | 0.1 | 3.0 | 4.3 |
| 44 | Kericho | 1.8 | 2.6 | - | - | 0.4 | 0.6 | - | 0.1 | 2.3 | 3.3 |
| 45 | Laikipia | 1.4 | 2.6 | - | - | 0.4 | 0.4 | - | 0.1 | 1.7 | 3.1 |
| 46 | Nakuru | 0.9 | 1.9 | - | - | 0.4 | 0.6 | - | 0.1 | 1.3 | 2.6 |
| 47 | Narok | 1.6 | 2.5 | - | - | 0.5 | 0.5 | - | 0.1 | 2.1 | 3.1 |
| 48 | Trans Nzoia | 0.8 | 1.8 | - | - | 0.2 | 0.6 | - | 0.1 | 1.1 | 2.4 |
| 49 | Uasin Gishu | 1.2 | 2.1 | - | - | 0.2 | 0.3 | - | 0.1 | 1.4 | 2.5 |
| 50 | Bomet | 0.9 | 1.9 | - | - | 0.4 | 0.5 | - | 0.1 | 1.2 | 2.4 |
| 51 | Trans Mara | 1.0 | 1.9 | - | - | 0.4 | 0.4 | - | 0.1 | 1.4 | 2.4 |
| 52 | Baringo | 1.2 | 2.2 | - | - | 0.4 | 0.4 | - | 0.1 | 1.6 | 2.7 |
| 53 | Keiyo | 0.8 | 1.8 | - | - | 0.3 | 0.4 | - | 0.1 | 1.1 | 2.2 |
| 54 | Nandi | 1.2 | 2.2 | - | - | 0.3 | 0.5 | - | 0.1 | 1.5 | 2.7 |
| 55 | Samburu | 1.5 | 2.5 | - | - | 0.4 | 0.5 | - | - | 1.9 | 3.0 |
| 56 | Turkana | 1.6 | 2.6 | - | - | 0.4 | 0.5 | - | 0.1 | 2.0 | 3.2 |
| 57 | West Pokot | 1.0 | 1.9 | - | - | 0.2 | 0.3 | - | 0.1 | 1.2 | 2.3 |
| 58 | Marakwet | 0.9 | 1.7 | - | - | - | - | - | 0.1 | 0.9 | 1.7 |
| 59 | Koibatek | 1.1 | 2.0 | - | - | - | - | - | 0.1 | 1.1 | 2.1 |
| 60 | Buret | 1.0 | 1.9 | - | - | 0.3 | 0.6 | - | 0.1 | 1.3 | 2.6 |
| 61 | Bungoma | 1.2 | 2.2 | - | - | 0.8 | 0.9 | - | 0.1 | 1.9 | 3.1 |
| 62 | Busia | 1.4 | 2.4 | - | - | 0.8 | 0.8 | - | 0.1 | 2.2 | 3.3 |
| 63 | Kakamega | 1.0 | 1.9 | - | - | - | - | - | 0.1 | 1.0 | 2.0 |
| 64 | Vihiga | 2.1 | 3.4 | - | - | 0.8 | 0.8 | - | 0.1 | 2.9 | 4.3 |
| 65 | Mt. Elgon | 0.9 | 1.8 | - | - | 0.3 | 0.4 | - | 0.1 | 1.2 | 2.3 |
| 66 | Lugari/Malava | 0.9 | 0.8 | - | - | - | - | - | 0.1 | 0.9 | 0.9 |
| 67 | Teso | 0.8 | 1.7 | - | - | 0.1 | 0.3 | - | 0.1 | 0.9 | 2.0 |
| 68 | Butere/Mumias | 1.3 | 2.2 | - | - | 0.7 | 0.7 | - | 0.1 | 2.0 | 3.0 |
| | Total | 83.3 | 147.2 | 3.5 | 8.2 | 25.0 | 31.8 | - | 6.1 | 111.8 | 193.3 |

Source: GoK Budget documents, 1998/99, 1999/00, 2000/01

Table A10: Assumptions Related to Distribution of WSSD-MENR Development Expenditures

| Head | Title and Details | Service Delivery | |
|------|---|------------------|-------|
| | | Rural | Urban |
| 886 | <u>Headquarters and Profess. Services</u> | | |
| 100 | Transport Operating Expenses | | |
| 110 | Traveling and Accom. Expenses | | |
| 174 | Purchase of Stationery | | |
| 194 | Staff Training | | |
| 220 | Purchase of Plant and Equipment | x | x |
| 223 | Purchase of Drought Related Equipment | x | x |
| 250 | Maintenance of Plant, Machinery & Equipment | x | x |
| 295 | Minor Alterations and Maintenance Works | x | x |
| 316 | Monitoring, Eval. and Plan. | | |
| 423 | National Water Policy | | |
| 434 | Community Management of Water Supply. | x | |
| 435 | Community Water Supply Management Programme | x | |
| 436 | Self Help Water and Sanitation. | x | |
| 437 | Technical Assistance Personnel. | x | x |
| 439 | Support to Ministry Headquarters. | x | x |
| 441 | Meru, Isiolo, Marsabit - Development Project. | x | |
| 443 | Kenya/ France Human Resources Development | | |
| 445 | Water Users Association Support. | x | |
| 452 | Monitoring and Evaluation | | |
| 453 | Rural Water Supply & Sanitation Programme | x | |
| 454 | Laikipia, Samburu, Koibatek& Baringo Grd. W/Devt Project | | |
| 455 | Water Resource Monitoring and Planning | | |
| 456 | Kenya/Unicef | | |
| 457 | Borehole Drilling Project | x | |
| 458 | Meru Water Supply | x | |
| 459 | Borehole Drilling Project(stage) | x | |
| 899 | <u>Kenya Water Institute</u> | | |
| 191 | Investigations, Planning and Design | x | x |
| 194 | Training of Waterworks Personnel (KEWI) | | |
| 220 | Purchase of Plant & Equipment - Laboratory | | |
| 295 | Minor Alterations & Maintenance Works | x | x |
| 400 | Construction of Buildings - Non- Residential | x | x |
| 511 | <u>Departmental Headquarters and Centralized Services</u> | | |
| 191 | Investigations, Planning and Design-Misc. | x | x |
| 421 | Construction of Water Supply- Rehabilitation | x | |
| 523 | <u>Feasibility Studies and Design</u> | | |
| 191 | Investigations, Planning and Design | x | x |
| 192 | investigations, Planning and Design | x | x |
| 524 | <u>Construction of Water Supplies</u> | | |
| 100 | Transport Operating Expenses | | |
| 110 | Traveling and Accom. Expenses | | |
| 120 | Postal and Telegrams Expenses | | |
| 121 | Telephone Expenses | | |
| 140 | Electricity Expenses | | |
| 174 | Purchase of Stationery | | |

| Head | Title and Details | Service Delivery | |
|------|---|------------------|-------|
| | | Rural | Urban |
| 175 | Advertising and Publicity | | |
| 190 | Miscellaneous Other Charges. | | |
| 191 | Site Investigation and Planning | | |
| 194 | Staff Training | | |
| 210 | Purchase of additional Vehicles | | |
| 220 | Purchase of Plant and Equipment | x | x |
| 221 | Purchase of Vehicles | | |
| 250 | Maintenance of Plant, Machinery & Equipment | x | x |
| 400 | Construction of Buildings- Non-Residential | x | x |
| 420 | Construction of Water Supply | x | |
| 421 | Construction of Water Supply | x | |
| 422 | Construction of Water Supply | x | |
| 423 | Construction of Water Supply | x | |
| 424 | Construction of Water Supply | x | |
| 425 | Construction of Water Supply | x | |
| 426 | Construction of Water Supply | x | |
| 427 | Construction of Water Supply | x | |
| 428 | Construction of Water Supply | x | |
| 429 | Construction of Water Supply | x | |
| 430 | Construction of Water Supply | x | |
| 431 | Construction of Water Supply | x | |
| 432 | Construction of Water supply | x | |
| 434 | Construction of Water Supply | x | |
| 438 | Construction of Water Supply | x | |
| 439 | Construction of Water Supply | x | |
| 440 | Construction of Dams - Ijara | | |
| 441 | Construction of Dams - Mukogondo | | |
| 444 | Construction of Kalabata Dam | | |
| 525 | <u>Feasibility Studies and Design – Misc. Small Schemes</u> | | |
| 192 | Invest., Plan. & Design-Settlement Schemes | x | |
| 425 | Construction of Water Supply-Small Schemes | x | |
| 426 | Const. of Water Supply-Settlement Schemes | x | |
| 526 | <u>Headquarters and Professional Services</u> | | |
| 191 | Investigations, Planning and Design | x | x |
| 340 | Grants to Non-Governmental Organizations | x | |
| 341 | Grants for Minor Water Supply | x | |
| 426 | Equipping of Boreholes | x | x |
| 560 | <u>Construction of Urban Water Supplies</u> | | |
| 420 | Construction of Water Supply | | x |
| 421 | Construction of Water Supply | | x |
| 422 | Construction of Water Supply | | x |
| 423 | Construction of Water Supply | | x |
| 425 | Water and Sanitation Activities | | x |
| 426 | Construction of Water Supply | | x |
| 563 | <u>Construction of Sewerage</u> | | |
| 191 | Investigations Planning and Design | | x |

| Head | Title and Details | Service Delivery | |
|------|---|------------------|-------|
| | | Rural | Urban |
| 420 | Const. of Water Supplies and Sewerages-Misc. | | x |
| 563 | GROSS EXPENDITURE | | |
| 893 | <u>Water Resources</u> | | |
| 100 | Transport Operating Expenses | | |
| 110 | Traveling and Accom. Expenses | | |
| 120 | Postal and Telegrams Expenses | | |
| 121 | Telephone Expenses | | |
| 189 | Small Agro-Based Water Monitoring | | |
| 191 | Experimental Basin Surveys | | |
| 192 | Water Use Studies | | |
| 194 | Water Sector Policy/Water Master Plan Up-date | | |
| 261 | Rehabilitation of Stations | | |
| 270 | Water Quality Monitoring Progr. | | |
| 420 | Construction of Water Supply | x | x |
| 421 | Hydro-Meteorological Survey | | |
| 422 | Water Catchment Protection | | |
| 423 | Drinking Water Surveillance Prog. | | |
| 424 | Study of Inland Lakes | | |
| 425 | Environnemental Protection | | |
| 426 | Ground Water Development | | |
| 427 | Pollution Loading | | |
| 428 | Priority Waste Management Inv. | | |
| 429 | Municipal Effluent Treatment | | x |
| 896 | <u>Water Conservbation and Dam Construction</u> | | |
| 191 | Investigations, Planning and Design-Misc. | | |
| 425 | Dam Construction Unit | | |
| 428 | Const. of Conservation Structures and Misc. | | |
| 897 | <u>Other Programmes</u> | | |
| 191 | Investigations Planning and Design-Misc. | x | |
| 420 | Construction of Water Supply | x | |
| 421 | Construction of Water Supply | x | |

Note: Judgement on expenditure category is based on the description of the head title and discussions with Ministry.

Table A11: National Water Conservation and Pipeline Corporation (NWCPC) - Development Expenditure
(In Ksh 000')

| TITLE AND DETAILS | 1998/99 | | 1999/2000 | | 2000/2001 | | 2001/02 | 2002/03 |
|---|-------------------|----------------|-------------------|----------------|-------------------|----------------|----------------|----------------|
| | Approved Estimate | Estimate | Approved Estimate | Estimate | Approved Estimate | Estimate | Estimate | Estimate |
| 935. WATER PROFESSIONAL SERVICES | | | | | | | | |
| 184-Contracted Professional Services | - | - | - | - | - | - | - | - |
| 191-Investigations Planning and Design-Misc. | 81,350 | 71,448 | 11,430 | 5,751 | - | - | 2,662 | 7,696 |
| 192-Investigations, Plan. & Design- | 18,080 | 80 | 24 | - | - | - | - | - |
| 193-Investigations Planning and Design | 20 | 1,908 | 4 | - | - | - | - | - |
| 194-Consultancy Services Manpower Dev. and Training | 1,500 | 1,484 | 10 | - | - | - | - | - |
| 195-Corporation Development Plan | - | - | - | - | - | - | - | - |
| 196-Investigations Planning & Design | - | - | - | - | - | - | - | - |
| 197-Investigations Planning & Design | 100 | - | 2 | - | - | - | - | - |
| 199-Revenue Collection Improvement | 2,000 | 14,021 | 2 | - | - | - | - | - |
| 201-Investigations Planning and Design | 41,800 | 56,924 | 10 | - | - | - | - | - |
| 202-Telementary and Systems Communication | - | - | - | - | - | - | - | - |
| 210-Purchase of Additional Vehicles | - | - | - | - | - | - | - | - |
| 220-Purchase of Plant & Equipment | 2,400 | 2,380 | - | - | - | - | - | - |
| 221-Purchase of Meters | - | - | 2 | - | - | - | - | - |
| 222-Purchase of Plant & Equipment | - | - | - | - | - | - | - | - |
| 223-Purchase of Radio Communication Equipment | - | - | - | - | - | - | - | - |
| 400-Construction of Water Supply and Equipment | 41,158 | 41,158 | 10,000 | 11,911 | - | - | - | - |
| 421-Distribution Improvements and Survey | - | - | - | - | - | - | - | - |
| 423-Construction of W/s- Coast water 1 | - | - | 2 | - | 20,000 | 25,463 | - | - |
| 423- Nakuru Water and Sanitation Supply Programme | - | - | - | - | - | - | - | 5,000 |
| 424-Construction of Dams | 151,000 | 162,794 | 102,149 | 111,989 | 2,662 | 17,353 | - | - |
| 425- Construction of water supply | - | - | - | - | 140,000 | 89,688 | 45,000 | 300,000 |
| 426-Construction of Dams | 1,400 | 1,596 | 2 | - | - | - | - | - |
| 427-Construction Of water Supply(PB) | - | - | - | - | - | - | - | 430,000 |
| 428-Second Mombasa Water Supply(PB) | - | - | - | - | - | - | - | 18,016 |
| 431-Lands Acquisition | - | - | - | - | 2,800 | 2,800 | 2,000 | 2,000 |
| 935- GROSS EXPENDITURE | 340,808 | 353,793 | 123,637 | 129,650 | 165,462 | 135,304 | 49,662 | 762,712 |
| 936. CONSTRUCTION OF RURAL WATER SUPPLY | | | | | | | | |
| 420-Construction of Water Supply | 2,000 | - | 43,004 | 24,344 | 3,250 | - | 55,932 | 57,960 |
| 421-Const. of Water Supply | 2,700 | 700 | 42,004 | - | 3,250 | - | 33,900 | 44,520 |
| 422-Construction of Water Supply | - | - | 2 | - | - | - | - | - |
| 423-Construction of Water Supply | 1,010 | 1,010 | 4 | - | - | - | - | - |
| 424-Construction of Water Supply | 106,000 | 104,268 | 86,350 | 50,266 | 21,723 | 68,632 | 40,000 | 39,000 |
| 425-Construction of Water Supply | 1,400 | 1,400 | 1,200 | - | - | - | - | - |
| 427-Construction of Water Supply | 7,539 | 7,818 | - | - | - | - | - | - |
| 428-Construction of Water Supply | - | - | 2 | - | - | - | - | - |
| 936-GROSS EXPENDITURE | 120,649 | 115,196 | 172,566 | 74,610 | 28,223 | 68,632 | 129,832 | 141,480 |
| 937. CONSTRUCTION OF URBAN WATER SUPPLY | | | | | | | | |
| 420-Construction of Water Supply | 2,020 | 20 | 24,404 | - | 3,250 | - | 60,168 | 63,168 |
| 421-Construction of Water Supply | 2,000 | - | 25,000 | - | 3,250 | 3,869 | 50,000 | 49,560 |
| 422-Construction of Water Supply | 1,600 | 1,600 | 6,454 | - | 31,000 | 31,000 | 5,000 | 11,000 |

| TITLE AND DETAILS | 1998/99 | | 1999/2000 | | 2000/2001 | | 2001/02 | 2002/03 |
|---|-------------------|----------------|-------------------|----------------|-------------------|----------------|----------------|------------------|
| | Approved Estimate | Estimate | Approved Estimate | Estimate | Approved Estimate | Estimate | Estimate | Estimate |
| 423-Construction of Water Supply | 3,200 | 200 | 2 | - | - | - | 30,000 | 97,000 |
| 424-Construction of Water Supply | 10,000 | - | - | - | 100,000 | 64,883 | 94,000 | 95,000 |
| 425-Construction of Water Supply | 44,706 | 20,278 | - | - | - | - | | |
| 426-Construction of Water Supply | - | - | - | - | - | - | | |
| 427-Construction of Water Supply | 12,000 | 11,609 | - | - | - | - | | |
| 430-Construction of Water Supply | - | - | - | - | - | - | | |
| 530-Land Aquisition | 2,000 | 2,000 | 600 | - | - | - | | |
| 531-Mombasa Customer management project | - | - | - | - | 71,400 | 8,711 | | 40,792 |
| 937-GROSS EXPENDITURE | 77,526 | 35,707 | 56,460 | - | 208,900 | 108,463 | 239,168 | 356,520 |
| TOTAL | 538,984 | 504,696 | 352,662 | 204,260 | 402,585 | 312,399 | 418,662 | 1,260,712 |

Source: GoK Estimates of Development Expenditure and Appropriations account 1998/99 to 2002/03

Table A12: NWCPC Recurrent Expenditure: 1998/1999 to 2000/2001

(In Ksh million)

| Expenditure Item | 1998/99 | | 1999/2000 | | 2000/01 | |
|--|------------|------------|------------|------------|--------------|------------|
| | Planned | Actual | Planned | Actual | Planned | Actual |
| Personal Emoluments and Allowances ¹ | 185 | 178 | 201 | 192 | 219 | 205 |
| Transport, Travel, Accommodation and meetings ² | 36 | 52 | 67 | 60 | 77 | 66 |
| Electricity Fuels and Gases ³ | 181 | 163 | 223 | 196 | 284 | 284 |
| Purchase of Supplies for Production | 69 | 60 | 64 | 51 | 65 | 54 |
| Stationary, Printing and Computer ⁴ | 42 | 61 | 64 | 61 | 58 | 46 |
| Rents, prof. Services and other charges ⁵ | 16 | 17 | 21 | 16 | 23 | 38 |
| Purchases of Plant, meters and Vehicles | 30 | 6 | 79 | 32 | 69 | 32 |
| Maintenance ⁶ | 53 | 53 | 70 | 63 | 94 | 53 |
| Interest on Loans | 94 | 94 | 94 | 94 | 94 | 94 |
| Other Expenses ⁷ | 17 | 17 | 17 | 11 | 17 | 12 |
| Total | 722 | 701 | 900 | 776 | 1,000 | 883 |

Source: GoK Budget documents, 1998/99, 1999/00, 2000/0, and information on actuals from NWCPC

Notes:

1. Includes Salaries, house allowance, Transfer allowance, Gratuity and Pensions, Personal Allowances, Training Expenses, Passage and Leave, Medical expense and Allowance, and Staff Welfare Expenses
2. Incl. Transport Operating Expense, travel and accommodation, Conferences and meetings
3. Electricity Expenses are over 98%
4. Also includes Tel&postal charges, Boards Committees and Conferences, Uniforms and Library Expenses
5. Comprises of Rent payments, Contracted Professional Services, Misc expenses and Bank Charges
6. Includes New Water connections and drilling Expenses
7. Includes Insurance, furniture, Land, Audit fees, and hire of plant

Table A13: NWCPC Donor Contributions

(Ksh 000')

| Head/ Item of Expenditure | 1998/99 | | 1999/2000 | | 2000/2001 | 2001/02 | 2002/03 |
|--|--------------------|----------------|--------------------|---------------|--------------------|-----------------|----------------|
| | Approved Estimates | Actual | Approved Estimates | Actual | Approved Estimates | Actual Estimate | Estimate |
| HEAD 935-WATER PROFESSIONAL SERVICES | | | | | | | |
| 924-Direct Payment- ADF | 10,000 | 6,841 | 10,000 | 5,751 | 5,900 | 5,841 | 5,000 |
| 950-Credit Purchase- ITALY | 60,000 | 156,668 | 1,000 | 57,149 | - | - | 300,000 |
| 951-Direct Payment- FRANCE | - | - | - | - | 140,000 | 87,475 | - |
| 952-Direct Payment-IDA | 20,000 | 4,508 | - | - | - | - | - |
| Sub-total1 | 90,000 | 168,017 | 11,000 | 62,899 | 145,900 | 93,316 | 305,000 |
| HEAD 936-CONSTRUCTION OF RURAL WATER SUPPLY | | | | | | | |
| 903-Direct Payment -AUSTRIA | 72,000 | 64,033 | 72,000 | 8,991 | - | - | - |
| 951-Direct Payment -FRANCE | 4,000 | - | 83,000 | 24,344 | - | - | 102,480 |
| Sub-total2 | 76,000 | 64,033 | 155,000 | 33,335 | - | - | 102,480 |
| HEAD 937-CONSTRUCTION OF URBAN WATER SUPPLY | | | | | | | |
| 901-Direct Payment -FRG | - | - | 5,454 | - | 100,000 | 64,883 | - |
| 906-Direct Payment -FRG | - | - | - | - | - | - | 95,000 |
| 907-Direct Payment -FRG | - | - | - | - | - | - | 97,000 |
| 912-Direct Payment -ITALY | - | - | 52,854 | - | - | - | - |
| 950-Direct Payment - FRANCE | - | - | - | - | - | - | 40,792 |
| 951-Direct Payment -FRANCE | - | - | - | - | 71,400 | 12,580 | - |
| Sub-total3 | - | - | 58,307 | - | 171,400 | 77,463 | 232,792 |
| Total for NWCPC | 166,000 | 232,050 | 224,307 | 96,234 | 317,300 | 170,779 | 640,272 |

Source: GoK Budget documents, 1998/99, 1999/00, 2000/01, 2001/02 and 2002/03, and information on actuals from NWCPC

Table A14: NWCPC – Revenue from Water Charges

(In Ksh. '000)

| Regions | 1998/99 | | 1999/00 | | 2000/01 | |
|--------------|----------|----------------|----------------|------------------|------------------|----------------|
| | Planned | Actual | Planned | Actual | Planned | Actual |
| Coast | - | 722,414 | 635,681 | 875,491 | 730,835 | 605,585 |
| Central | - | 99,831 | 85,000 | 84,591 | 113,345 | 75,128 |
| Western | - | 37,111 | 37,500 | 50,103 | 47,532 | 49,553 |
| R/Valley | - | 77,315 | 82,840 | 125,552 | 124,628 | 84,780 |
| Southern | - | 30,286 | 31,350 | 40,391 | 31,770 | 42,065 |
| Nairobi | - | - | - | 6,999 | 21,201 | 7,537 |
| Total | - | 966,957 | 872,371 | 1,183,129 | 1,069,311 | 864,648 |

Source: Based on information NWCPC finance department.

Table A15: NWCPC – Billing and Collections for Water Charges*(In Ksh. '000)*

| REGIONS | 2000/01 | | | 2001/02 | | | 2002/03 | | |
|-------------------|----------------|-------------------|---------------------------|----------------|-------------------|---------------------------|----------------|-------------------|---------------------------|
| | Actual billing | Actual collection | Collection Efficiency (%) | Actual billing | Actual collection | Collection Efficiency (%) | Actual billing | Actual collection | Collection Efficiency (%) |
| COAST RIFT VALLEY | 1,032,584 | 605,585 | 58.6 | 924,971 | 676,149 | 73.1 | 841,738 | 681,391 | 81.0 |
| CENTRAL | 151,395 | 84,780 | 56.0 | 147,498 | 159,082 | 107.9 | 147,598 | 141,031 | 95.6 |
| WESTERN | 81,292 | 75,128 | 92.4 | 77,276 | 88,921 | 115.1 | 82,446 | 82,161 | 99.7 |
| SOUTHERN | 50,990 | 49,553 | 97.2 | 97,708 | 59,232 | 60.6 | 59,496 | 69,227 | 116.4 |
| NAIROBI | 43,169 | 42,065 | 97.4 | 40,265 | 46,479 | 115.4 | 47,130 | 53,304 | 113.1 |
| TOTAL | 7,537 | 7,537 | 100.0 | 10,116 | 9,802 | 96.9 | 14,411 | 14,118 | 98.0 |
| TOTAL | 1,366,967 | 864,648 | 63.3 | 1,297,835 | 1,039,665 | 80.1 | 1,192,819 | 1,041,230 | 87.3 |

Source: NWCPC accounts database

Table A16: WSS Expenditure Estimates for the MOLG, MOH and MOA - Govt. Of Kenya*(Ksh 000')*

| Head | Item of Expenditure | Gross Development Allocations | | | Gross Recurrent Expenditure | | | Gross Total Expenditure | | |
|------|---|-------------------------------|---------|---------|-----------------------------|---------|---------|-------------------------|---------|---------|
| | | 1999/00 | 2000/01 | 2001/02 | 1999/00 | 2000/01 | 2001/02 | 1999/00 | 2000/01 | 2001/02 |
| | <u>Ministry of Health</u> | - | | 715 | - | - | - | - | 430 | 715 |
| | <u>Ministry of Local Govt-Total.</u> | 431,000 | 210,000 | 466,000 | | | | | | |
| | Urban water and sanitation management project (UWASAM) | 21,000 | 56,000 | 20,000 | | | | | | |
| | Construction of Sewerages | 387,000 | 104,000 | 376,000 | | | | | | |
| | Nyeri water supply s(tudy) | 21,000 | 50,000 | 70,000 | | | | | | |
| | Local Authorities Water Supply Schemes | 3,000 | | | | | | | | |
| | <u>Ministry of Agriculture</u> | | | | | | | | | |
| | Regulatory Management of input and output in Agriculture and Livestock | 2,784 | | 1,946 | - | | | 2,784 | 5,028 | 3,032 |
| | Promotion of Agriculture and Livestock Private Sector | 720 | 3,912 | 350 | - | 1,116 | 1,086 | 720 | 745 | 485 |
| | Facilitation and Supply of Agr. And Liv. Ext. Services | 4,758 | 645 | 18,855 | - | | 135 | 4,758 | | 19,515 |
| | Construction of WSS-Embu Institute of Agr. | 300 | 11,208 | | | | 660 | 300 | 11,728 | |
| | Construction of water Supplies- AHITI-Ndomba | 330 | | 100 | - | | | 330 | | 100 |
| | Construction of water Supplies- Bukura Institute | 1,000 | 124 | | | | | 1,000 | 124 | |
| | Construction of water Supplies-AHITI-Nyahuru | 201 | | 100 | - | | | 201 | | 100 |
| | Construction of water Supplies- AHITI-Kabete | 112 | 106 | 70 | - | | | 112 | 106 | 70 |
| | Construction of water Supplies- Athi river meat training college | 279 | 59 | 350 | - | | | 279 | 59 | 350 |
| | Construction of water Supplies and Sewerage-Naivasha Dairy Training college | 300 | 147 | | | | | 300 | 147 | |
| | Construction of water Supplies and Sewerage-Animal Production Centre | - | | 370 | - | | | - | | 370 |
| | Construction of water Supplies and Sewerage-Animal Production Centre | - | 150 | | - | | | - | 150 | |
| | Construction of water Supplies and Sewerage-Animal Production Centre | - | | 378 | - | | | - | 378 | 378 |
| | Maintenance of Water Supplies and Sewerage-Embu Institute of Agriculture | - | 378 | | - | 200 | | - | 200 | 172 |
| | Maintenance of Water Supplies and Sewerage-Bukura Institute of Agriculture | - | | | - | 540 | 172 | - | 540 | 464 |

| | | | | | | | | | |
|---|--------|--------|--------|---|-------|-------|--------|--------|--------|
| Maintenance of Water Supplies and Sewerage-Kilifi Institute of Agriculture | 200 | | | - | 400 | | 200 | 400 | 344 |
| Construction of WSS-ASAL Dev. | 400 | - | | | | 344 | 400 | - | - |
| Maintenance of Water Supplies and Sewerage-Veterinary farms Development | - | | | - | 267 | | - | 267 | 127 |
| Construction of water Supplies and Sewerage-Range Management and improvement | 3,320 | 2,603 | | - | - | | 3,320 | 2,603 | |
| Maintenance of Water Supplies and Sewerage-Co-op Education and Training programme | - | - | | - | 190 | | - | 190 | |
| Athi river water studies | | | 80 | | | | - | 40 | 80 |
| Kitui North water Project II | | 40 | | | | | - | 1,250 | 2,300 |
| Turkana Community Wells | | 1,250 | | | | | - | 566 | 2,008 |
| L.Basin Construction of water supplies s/rage | | 566 | | | | | - | 20 | 2,520 |
| Ewaso Ngiro South Water Supplies-Studies & Dev. | | 20 | | | | | - | 250 | 2,140 |
| Construction of water supplies and sewerage | - | | 90 | | | | - | | 90 |
| Construction of WSS in Bura | 249 | 1,019 | | | | | 249 | - | |
| | | - | | | | | | | |
| Total-Agriculture and Rural Dev. | 14,952 | | | - | | | 14,952 | | |
| | | 22,477 | 31,814 | | 3,333 | 2,989 | | 25,810 | 34,803 |
| Ministry of Finance (Through CDTF) | 31861 | 33153 | 21605 | | | | 31861 | 33153 | 21605 |

Source: GoK Budget documents, 1998/99, 1999/00, 2000/01.2001/02.

Table A17a: Emergency Funding for Water Activities by the EU in year 2000

| NGO for fund were administration | District/ Division or location | Project Description/ Activities | Funds (Ksh Million) |
|----------------------------------|---|--|---------------------|
| Catholic Diocese of Isiolo | Isiolo district- Sericho & Oldonyiro divisions | Construction of Shallow wells, Sand dams and De-silting of one existing dam, training of water user committees | 13.4 |
| Catholic Relief Services | Tana River District- Central division, Bura, Galole & Wenje locations | Construction of Shallow wells, dams and sand dams, Community contribution, involvement an training | 8.2 |
| Dorcas Aid | Machakos District- Yatta division, Ngangan | Construction of 4 sub-surface dams to mitigate water shortages for over 18000 people and enable 16,000 poor families undertake small scale irrigation; training on management of water resources | 1.4 |
| World Concern | Narok | Rehabilitation of Dams/pans and water tanks | 1.0 |
| Total | | | 24.0 |

Source: European Union, Nairobi office.

Table 17b: Emergency funding for Water Activities under ECHO/CORDAID funding

| District | Project Description | Funding (In Ksh Million) |
|---------------------------|---|---------------------------------|
| Phase 1: | | |
| Kajiado | Drought mitigation water project | 12 |
| Samburu | Rangeland water project | 5.6 |
| Narok | Loita Water provision project | 10 |
| Moyale/Marsabit | Range land water recourses | 8 |
| Bondo | Drought recovery proj. | 13 |
| Laikipia | Drought mitigation & dam rehabilitation in Lamuria Division | 3.5 |
| | Earth Dam rehabilitation | 5.4 |
| | Emergency rainwater tanks | 5.9 |
| Turkana | Kalokol Water project | 1.6 |
| | Drought recovery & mitigation | 2.3 |
| Mwingi | Emergency water & environment rehabilitation | 3.3 |
| Garissa | Emergency water project | 3.7 |
| | Total | 74.3 |
| Phase 2: | | |
| Kajiado | Support with Genset-Lenkisem | 0.3 |
| Samburu | Recovery intervention water sector | 5.3 |
| Isiolo | Oldonyiro water project | 2.2 |
| Marsabit | Community Water Project | 3.7 |
| | Water and Sanitation Project | 2.6 |
| | Drought Management Project | 5.2 |
| | GIS Mapping | 1.4 |
| Laikipia | Mukogodo water project | 6.5 |
| Wajir | Drought preparedness | 3.7 |
| Moyale | Livestock water and drought preparedness | 5.2 |
| Turkana | Kalokol Water project | 1.6 |
| Mandera, Marsabit, | | |
| Mwingi | ALIN- information dissemination | 3.3 |
| Garissa | Community based pan disilting | 4.1 |
| Mwingi | Emergency water and sanitation project(shallow wells, training, etc) | 4.3 |
| | Total | 49.4 |
| Additional Funding | | |
| | Echo Emergency funding | 61.6 |

Source: European Union, Nairobi office

Table A18: Magnitude of Expenditures and Collections in NYEWASCO

(Ksh Million)

| | 1999 | | 2000 | | 2001 | |
|--------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | Budgeted | Actual | Budgeted | Actual | Budgeted | Actual |
| Income | 68 | 71 | 79 | 72 | 90 | 118 |
| <i>Recurrent Expenditure</i> | | | | | | |
| Personnel | 18.5 | 17.8 | 20.9 | 22.0 | 24.6 | 25.0 |
| Plants and Fixed Plants | 4.3 | 1.4 | 14.7 | 2.7 | 3.0 | 1.9 |
| Transportations | 3.2 | 3.7 | 3.2 | 1.9 | 2.1 | 2.0 |
| Materials | 9.3 | 11.7 | 7.6 | 6.9 | 10.2 | 10.4 |
| Administration | - | - | - | - | - | 4.5 |
| Service | 8.7 | 9.4 | 11.1 | 12.0 | 14.3 | 16.6 |
| Lease charges | - | - | - | - | - | 13.9 |
| Establishment | 14.9 | 10.4 | 18.0 | 6.2 | 5.0 | - |
| Advance to NMC | - | - | - | - | - | 5.0 |
| Total Operating Costs | 58.8 | 54.5 | 75.4 | 51.7 | 59.1 | 79.4 |
| Development Expenditure | 16.5 | 17.5 | 18.1 | 21.6 | 21.6 | 36.1 |
| Expenditure Total | 75.3 | 72.0 | 93.5 | 73.3 | 80.7 | 115.5 |
| Surplus/Deficit* | (7.3) | (1.4) | (14.5) | (1.3) | 9.7 | 3.0 |
| Operating Costs as % of Income | 86 | 77 | 96 | 72 | 65 | 67 |

Source: Based on NYEWASCO Budget documents-1999, 2000, 2001 and 2002.

Table A19: ELDOWAS, WSS Expenditure

(In Ksh Million)

| | 2000/2001 | | 2001/2002 | | 2002/2003 | | 2003/2004 |
|---|------------------|--------------------|------------------|---------------------|------------------|--------------------|----------------|
| | Planned Estimate | Actual Expenditure | Planned Estimate | Actual Expenditure* | Planned Estimate | Actual Expenditure | Projection |
| Recurrent Expenditure | | | | | | | |
| Personnel | - | 23.8 | 32.5 | 20.2 | 42.2 | - | - |
| Operations | - | 113.8 | 130.1 | 80.0 | 119.5 | - | - |
| Maintenance and Repairs | - | 12.6 | 16.6 | 14.8 | 29.3 | - | - |
| Sub Total | - | 150.2 | 179.2 | 114.9 | 191.5 | - | - |
| Income | | | | | | | |
| Water Supply Income | - | - | 3,057.7 | 2.1 | 3,211.1 | - | 3,532.2 |
| Sanitation Income | - | - | 661.9 | 501.5 | 789.1 | - | 868.0 |
| Debt Recovery Charges | - | - | 2.7 | 1.8 | 2.7 | - | 3.0 |
| Property and Invest. Income | - | - | 6.9 | 5.6 | 8.3 | - | 9.1 |
| Other Incomes | - | - | 0.1 | 0.0 | 0.1 | - | 0.1 |
| Sub Total | - | - | 3,729.3 | 511.1 | 4,011.3 | - | 4,412.5 |
| Development Expenditure (Capital Projects) | | | | | | | |
| Land Acquisition | - | - | - | - | 1.0 | - | - |
| Water Catchment | - | - | - | - | 2.5 | - | 15.6 |
| Conservation | - | - | - | - | - | - | - |
| Rehabilitation Works | - | - | - | - | 7.2 | - | 15.2 |
| Control of UFW | - | - | - | - | 1.5 | - | 1.5 |
| Meter Replacement | - | - | - | - | - | - | 3.0 |
| Replacement of Vehicles | - | - | - | - | 6.0 | - | 3.5 |
| Extension of Water | - | - | - | - | 5.0 | - | 26.4 |
| Distribution and Sewers | - | - | - | - | - | - | - |
| Purchase of Sundry and Lab Equipment | - | - | - | - | 2.5 | - | - |
| Sub Total | - | - | - | - | - | - | - |

Source: Based on ELDOWAS Corporate Strategy and budget documents for the periods 2000/01 to 2002/03.

Note: *For 9 Months upto March 02'

Table A20: Reported Total Expenditure for NGOs*(In Ksh Million)*

| Name of NGO | Sector of Operation | Total Expenditure of the NGO | | |
|--|---|------------------------------|----------|----------|
| | | 1998 | 1999 | 2000 |
| Action Aid | Health,Welfare, Relief,Population Etc | 496.60 | 552.24 | 784.36 |
| Africa Now | Multi-Sectoral | - | 20.73 | - |
| African Biodiversity Institute (Abi) | Multi-Sector | - | 11.40 | - |
| African Community Development Centre | Welfare, Health, Environment, Education And Water | 0.25 | 0.30 | 0.13 |
| African Medical Research Foundation (Amref) | Health, Relief, Population, Water, Education, Environment | 1,066.58 | 1,144.26 | 1,513.20 |
| Agape Development Ministries | Health, Informal Sector, Education, Water | 0.75 | 1.30 | - |
| Agency For Co-Operation And Research In Development (Acord) | Welfare, Health, Informal Sector, Environment, And Water | - | - | - |
| Al-Ansar Foundation | Welfare, Health, Relief, Education And Water | 0.86 | - | - |
| Basis For Integrated Development Initiatives | Health, Relief, Education, Env.,Population & Water | 0.63 | 0.16 | - |
| Benevolent Institute Of Development* | Welfare, Health, Relief, Education And Informal Se | - | - | 1.72 |
| Care For The Needy Organization | Welfare, Health, Relief, Education, Water | - | 0.10 | - |
| Care International | Health, Water, Relief, Informal, Environment, Education | 4,136.21 | 5,968.68 | 5,620.14 |
| Catholic Organisation For Relief And Development | Welfare, Health, Relief, Education | 90.08 | 544.13 | 80.13 |
| Christian Aid (Uk) | Welfare, Health, Relief, Education, Water | 128.36 | 56.15 | 31.15 |
| Climate Network Africa* | Environment | 9.54 | 7.54 | 9.14 |
| Community Action & Mobilization Programmes International | Multi-Sectoral | - | - | 0.17 |
| Community Aid International | Multi-Sectoral | 0.98 | 2.40 | 0.40 |
| Community Education Concern | Health, Relief, Environment, Education & Water | 4.57 | 8.11 | 14.54 |
| Community Intergrated Support Organization (Ciso) | Multi-Sectoral | - | - | 0.00 |
| Community Of Mercy Development Organization | Welfare, Health, Information, Water, Environmental | 0.59 | 0.11 | 0.12 |
| Community Resources Initiative | Multi-Sectoral | - | 0.42 | 0.42 |
| Co-Ordinating Committee Of The Organisation For Voluntary Service (Cosv) | Health, Relief, Education & Water | - | 12.73 | 23.05 |
| Cross Currents Indigenous Network Ltd | Multi-Sectoral | 1.55 | 1.65 | 1.79 |
| Dupoto E-Maa Olkejuado Pastrolists Development Organization | Multi-Sectoral | 6.34 | 7.91 | 8.61 |
| Ebukhan'ga Mercy Fellowship Development Centre | Multi-Sectoral | - | 0.26 | 0.23 |
| European Committee For Agriculture And Training | Health, Water, Relief | 16.50 | 14.58 | 11.37 |
| Faith Homes Kenya | Multi-Sectoral | 33.71 | - | - |
| Family Support Institute (Fasi) | Multi-Sectoral | - | 4.97 | 9.63 |
| Farm Africa | Health, Agriculture, Water | 69.40 | - | - |
| Foundation Agency For Rural Development (Fard)* | Health, Education | - | - | 0.48 |
| Gender And Development Centre* | Health, Welfare | 2.08 | 1.84 | 2.08 |
| Gender Sensitives Initiative* | Education | - | 10.04 | 3.82 |
| Genesis Community Development Assistance | Welfare, Health, Relief, Education, Water | - | - | 0.06 |
| Global Renewable Energy &Environmental Copnservation | Health, Water & Education | 0.53 | - | 100.49 |

| Name of NGO | Sector of Operation | Total Expenditure of the NGO | | |
|---|--|------------------------------|----------|----------|
| | | 1998 | 1999 | 2000 |
| Network-Africa | | | | |
| Health And Environmental (Hewa) | Health, Environment, Education, Population, Water | - | 1.40 | - |
| Helpage Kenya | Welfare, Water, Health, Relief, Education | 2.35 | 23.57 | 3.91 |
| Helping Hands, Organisation Of Kenya | Welfare, Health, Relief, Environment, Water, Educa | - | 0.45 | - |
| Home Based Health Care & Rehabilitation Programme | Multisectoral | - | - | 0.28 |
| Horn Of Africa Relief And Development Organization | Relief, Weelfare, Enviroment, Education, Population Wa | 15.71 | 23.87 | - |
| International Aid Sweden | Informal, Education & Water | 125.75 | 231.86 | 218.10 |
| Juliket International Women And Youth Affairs | Water, Relief And Education | - | 2.70 | - |
| Kanyadieto Rehabilitation | Education, Water, Agriculture, Research | - | 0.10 | - |
| Kenya Association For Maternal And Neonatal Health | Welfare, Health, Environment, Population And Water | 0.13 | 0.13 | - |
| Kenya One World Linking Forum | Community Development | 2.45 | - | - |
| Kenya Volunteer Development Service | Welfare, Health, Water, Population And Environment | 29.72 | 30.37 | 0.13 |
| Kenya Water For Health Organisation** | Health, Environment, Population, Education | - | 63.08 | 63.08 |
| Kenya Women Finance Trust | Relief | 124.45 | 105.59 | 195.31 |
| Kenya Young Men's Christian Association | Welfare, Water, Health & Education | 96.18 | 83.49 | 152.06 |
| Kibera Community Self-Help Programmes Kenya | Water, Health, Relief And Education | - | 1.78 | 4.03 |
| Kisii Network For Ecological And Development | Multi-Sectoral | - | - | 2.48 |
| Lesako Development Foundation | Environment, Education, Water | - | 0.22 | - |
| Life Water Limited | Welfare, Health, Relief, Education, Water | 3.65 | 4.44 | 6.35 |
| Lumbwa Community Development Project | Welfare, Education, Health And Water | - | 0.39 | - |
| Lutheran World Relief East, Southern Africa Regional Office | Multi-Sectoral | 22.32 | 20.30 | 22.62 |
| Mai (Water) International | Health, Relief, Education, Water | - | - | 1.99 |
| Majimoto Fellowship Project | Health, Environment, Education | - | - | 1.61 |
| Mathare Youth Sports Association* | Welfare, Health, Relief, Education | - | 25.33 | 28.49 |
| Mazingira Institute* | Environment & Education | 17.95 | 15.92 | 31.85 |
| Medair East Africa | Health, Relief And Water | 82.31 | 125.71 | 121.11 |
| Mercy - Usa For Aid And Development Kenya | Health, Relief, Education, Water | 0.28 | - | - |
| Mikono International | Health, Relief, Water, Education, Enviroment | 13.16 | 16.07 | 13.16 |
| Movimento Africa 170 | Health And Water | 20.32 | 20.32 | 13.03 |
| Mwangaza Integrated Development Organisation | Multi-Sectoral | - | 1.63 | - |
| Network For Water And Sanitation International | Environment, Education, Water | 42.03 | 49.93 | - |
| Northern Religion Development Agency (Norda) | Welfare, Health, Relief, Environment, Water, Educ | 0.56 | - | - |
| Oxfam Quebec | Water, Environment, Health, Agriculture | 1,361.13 | 1,338.32 | 1,174.13 |
| Partners For Progress | Multi Sectoral | 9.22 | 19.79 | 21.64 |
| Partners In Development | Welfare, Health, Relief, Education, Water. | 6.01 | 10.23 | 2.95 |
| Pastoralist Community Development Organisation | Welfare, Health, Environment, Education, Population, Water | 1.53 | 4.68 | 53.45 |

| Name of NGO | Sector of Operation | Total Expenditure of the NGO | | |
|---|--|------------------------------|-----------|-----------|
| | | 1998 | 1999 | 2000 |
| Plan International | Welfare, Health | - | - | - |
| Presbyterian Relief And Development Agency | Welfare, Health, Relief, Education Water | 22.62 | - | - |
| Rural Energy And Food Security Organisation | Environment, Education, Water, Informal Sector | - | 0.98 | 0.77 |
| Rural Initiatives For Sustainable Development | Multi-Sectoral | 0.08 | 0.43 | 0.62 |
| Rural Women Empowerment In Basic Services | Welfare Health, Enviroment, Education, Water | 0.44 | - | - |
| Sarvaden Shiv Mandir Dunga | Multisectoral | 0.07 | 0.06 | 0.08 |
| Sengwer Indigenious Development Project | Multi-Sectoral | - | 0.04 | - |
| Sinaga Limited | Multi-Sectoral | 5.00 | 5.00 | 5.00 |
| South Nyanza Bangu Organisation (Sonbo) | Health, Relief, Environment, Education, Water | 0.81 | 0.50 | - |
| St. Jude Childrens Centre-Busia | All Sectors | 0.06 | 0.13 | - |
| Swedish Amboseli Associatin(Saa) | Welfare, Health Enviroment, Education, Water | 19.76 | - | - |
| Technoseve* | Agricultural, Enterprise | 26.66 | 14.80 | - |
| The Centre For Humanitarian Outreach And Inter-Cultural | Health, Environment, Education, Water | 47.01 | 58.38 | 3.26 |
| The Grace Ministries | Welfare Water Education | 3.02 | 2.99 | - |
| The Institute Of Cultural Affairs In Kenya | Health, Education, Population, Water | 40.64 | 32.33 | - |
| Water And Development (Maji Na Ufanisi) | Welfare, Environment, Education, Water | 13.58 | 37.04 | 30.41 |
| Water Development Programme** | Health | - | - | 0.30 |
| Whole Man Life Care | Welfare, Health, Education, Water | - | 0.04 | - |
| Woman Kind Kenya | Welfare, Health, Education, Water | - | 5.03 | - |
| Women's Resources Centre | Welfare, Health, Relief, Environment. Water | 4.23 | 7.61 | - |
| World View Kenya | Multisectoral | 4.06 | 5.39 | - |
| World Vision Kenya | Relief | 688.97 | 1,108.41 | 11.07 |
| Young Women Christian Association (Ywca) | Multisectoral | 29.03 | 23.25 | - |
| TOTAL | | 8,949.36 | 11,896.05 | 10,400.49 |

Source: Based on information from the records of the NGO Bureau, Nairobi. – The NGOs Co-ordination Act, No.19 of 1990 requires that all NGOs in Kenya prepare and submit to the NGO bureau annual statement of accounts and plan of actions for the following year.

Table A21: Estimated WSS Expenditure by the NGOs in Kenya*(in Kshs Million)*

| Name of NGO | Sector of Operation | Assumed Share of water (%) | Estimated WSS Expenditure | | | Annual Average Expenditure |
|---|--|----------------------------|---------------------------|--------|--------|----------------------------|
| | | | 1998 | 1999 | 2000 | |
| Action Aid | Health, Welfare, Relief, Population Etc | 10 | 49.66 | 55.22 | 78.44 | 61.11 |
| Africa Now | Multi-Sectoral | 5 | - | 1.04 | - | 1.04 |
| African Biodiversity Institute (Abi) | Multi-Sector | 5 | - | 0.57 | - | 0.57 |
| African Community Development Centre | Welfare, Health, Environment, Education, Water | 5 | 0.01 | 0.02 | 0.01 | 0.01 |
| African Medical Research Foundation (Amref) | Health Relief, Population, Water, Education, Environment | 20 | 213.32 | 228.85 | 302.64 | 248.27 |
| Agape Development Ministries | Health, Informal, Education, Water | 5 | 0.04 | 0.07 | - | 0.05 |
| Agency For Co-Operation And Research In Development (Acord) | Welfare, Health, Informal Sector, Environment, Water | | | | | |
| Al-Ansar Foundation | Welfare, Health, Relief, Education, Water | 5 | 0.04 | - | - | 0.04 |
| Basis For Integrated Development Initiatives | Health, Relief, Education, Env. Population, Water | 5 | 0.03 | 0.01 | - | 0.02 |
| Benevolent Institute Of Development* | Welfare, Health, Relief, Education Informal Sector | 5 | - | - | 0.09 | 0.09 |
| Care For The Needy Organization | Welfare, Health, Relief, Education, Water | 10 | - | 0.01 | - | 0.01 |
| Care International | Health, Water, Relief, Informal sector, Environment, Education | 20 | 413.62 | 596.87 | 562.01 | 524.17 |
| Catholic Organisation For Relief And Development | Welfare, Health, Relief, Education | 20 | 18.02 | 108.83 | 16.03 | 47.62 |
| Christian Aid (Uk) | Welfare, Health, Relief, Education, Water | 10 | 12.84 | 5.61 | 3.11 | 7.19 |
| Climate Network Africa* | Environment | 5 | 0.48 | 0.38 | 0.46 | 0.44 |
| Community Action & Mobilization Programmes International | Multi-Sectoral | 5 | - | - | 0.01 | 0.01 |
| Community Aid International | Multi-Sectoral | 5 | 0.05 | 0.12 | 0.02 | 0.06 |
| Community Education Concern | Health, Relief, Environment, Education & Water | 5 | 0.23 | 0.41 | 0.73 | 0.45 |
| Community Intergrated Support Organization (Ciso) | Multi-Sectoral | 10 | - | - | 0.00 | 0.00 |
| Community Of Mercy Development Organization | Welfare, Health, Information, Water, Environmental | 10 | 0.06 | 0.01 | 0.01 | 0.03 |
| Community Resources Initiative | Multi-Sectoral | 5 | - | 0.02 | 0.02 | 0.02 |

| Name of NGO | Sector of Operation | Assumed Share of water (%) | Estimated WSS Expenditure | | | Annual Average Expenditure |
|--|---|----------------------------|---------------------------|-------|-------|----------------------------|
| | | | 1998 | 1999 | 2000 | |
| Co-Ordinating Committee Of The Organisation For Voluntary Service (Cosv) | Health, Relief, Education & Water | 5 | - | 0.64 | 1.15 | 0.89 |
| Cross Currents Indigenous Network Ltd | Multi-Sectoral | 5 | 0.08 | 0.08 | 0.09 | 0.08 |
| Dupoto E-Maa Olkejuado Pastrolists Development Organization | Multi-Sectoral | 5 | 0.32 | 0.40 | 0.43 | 0.38 |
| Ebukhan'ga Mercy Fellowship Development Centre | Multi-Sectoral | 5 | - | 0.01 | 0.01 | 0.01 |
| European Committee For Agriculture And Training | Health,Water,Relief | 5 | 0.83 | 0.73 | 0.57 | 0.71 |
| Faith Homes Kenya | Multi-Sectoral | 5 | 1.69 | - | - | 1.69 |
| Family Support Institute (Fasi) | Multi-Sectoral | 5 | - | 0.25 | 0.48 | 0.36 |
| Farm Africa | Health, Agriculture, Water | 5 | 3.47 | - | - | 3.47 |
| Foundation Agency For Rural Development (Fard)* | Wealth , Health And Education | 5 | - | - | 0.02 | 0.02 |
| Gender And Development Centre* | Health & Welfare | 5 | 0.10 | 0.09 | 0.10 | 0.30 |
| Gender Sensitives Initiative* | Education | 5 | - | 0.50 | 0.19 | 0.35 |
| Genesis Community Development Assistance | Welfare, Health, Relief, Education, Water | 10 | - | - | 0.01 | 0.01 |
| Global Renewable Energy & Environmental Copnservation Network-Africa | Health, Water & Education | 10 | 0.05 | - | 10.05 | 5.05 |
| Health And Environmental (Hewa) | Health Environmental Education Population Water | 10 | - | 0.14 | - | 0.14 |
| Helpage Kenya | Welfare, Water, Health, Relief & Education | 5 | 0.12 | 1.18 | 0.20 | 0.50 |
| Helping Hands, Organisation Of Kenya | Welfare, Health, Relief, Environment, Water, Educa | 10 | - | 0.04 | - | 0.04 |
| Home Based Health Care & Rehabilitation Programme | Multisectoral | 5 | - | - | 0.01 | 0.01 |
| Horn Of Africa Relief And Development Organization | Relief,Weelfare,Enviroment,Educat ion,Population Wa | 5 | 0.79 | 1.19 | - | 0.99 |
| International Aid Sweden | Informal, Education & Water | 20 | 25.15 | 46.37 | 43.62 | 38.38 |
| Juliket International Women And Youth Affairs | Water, Relief And Education | 5 | - | 0.14 | - | 0.14 |

| Name of NGO | Sector of Operation | Assumed Share of water (%) | Estimated WSS Expenditure | | | Annual Average Expenditure |
|---|--|----------------------------|---------------------------|-------|-------|----------------------------|
| | | | 1998 | 1999 | 2000 | |
| Kanyadieto Rehabilitation | Education, Water, Agriculture, Research | 10 | - | 0.01 | - | 0.01 |
| Kenya Association For Maternal And Neonatal Health | Welfare,Health,Environment,Population And Water | 10 | 0.01 | 0.01 | - | 0.01 |
| Kenya One World Linking Forum | Community Development | 5 | 0.12 | - | - | 0.12 |
| Kenya Volunteer Development Service | Welfare, Health, Water, Population And Environment | 5 | 1.49 | 1.52 | 0.01 | 1.00 |
| Kenya Water For Health Organisation** | Health, Environment, Population, Education | 50 | - | 31.54 | 31.54 | 31.54 |
| Kenya Women Finance Trust | Relief | 5 | 6.22 | 5.28 | 9.77 | 7.09 |
| Kenya Young Men's Christian Association | Welfare, Water, Health & Education | 10 | 9.62 | 8.35 | 15.21 | 11.06 |
| Kibera Community Self-Help Programmes Kenya | Water, Health, Relief And Education | 50 | - | 0.89 | 2.01 | 1.45 |
| Kisii Network For Ecological And Development | Multi-Sectoral | 5 | - | - | 0.12 | 0.12 |
| Lesako Development Foundation | Environment, Education, Water | 10 | - | 0.02 | - | 0.02 |
| Life Water Limited | Welfare, Health, Relief, Education, Water | 10 | 0.36 | 0.44 | 0.64 | 0.48 |
| Lumbwa Community Development Project | Welfare, Education, Health And Water | 10 | - | 0.04 | - | 0.04 |
| Lutheran World Relief East, Southern Africa Regional Office | Multi-Sectoral | 5 | 1.12 | 1.01 | 1.13 | 1.09 |
| Mai (Water) International | Health, Relief, Education, Water | 10 | - | - | 0.20 | 0.20 |
| Majimoto Fellowship Project | Health, Environment, Education | 5 | - | - | 0.08 | 0.08 |
| Mathare Youth Sports Association* | Welfare, Health, Relief, Education | 5 | - | 1.27 | 1.42 | 1.35 |
| Mazingira Institute* | Environment & Education | 5 | 0.90 | 0.80 | 1.59 | 1.10 |
| Medair East Africa | Health, Relief And Water | 5 | 4.12 | 6.29 | 6.06 | 5.49 |
| Mercy - Usa For Aid And Development Kenya | Health, Relief, Education & Water | 10 | 0.03 | - | - | 0.03 |
| Mikono International | Health,Relief ,Water,Education And Enviroment | 5 | 0.66 | 0.80 | 0.66 | 0.71 |
| Movimento Africa 170 | Health And Water | 5 | 1.02 | 1.02 | 0.65 | 0.89 |
| Mwangaza Integrated Development Organisation | Multi-Sectoral | 5 | - | 0.08 | - | 0.08 |
| Network For Water And Sanitation International | Environment, Education & Water | 30 | 12.61 | 14.98 | - | 13.79 |
| Northern Religion Development Agency | Welfare, Health, Relief, Environment, Water & Educ | 10 | 0.06 | - | - | 0.06 |

| Name of NGO | Sector of Operation | Assumed Share of water (%) | Estimated WSS Expenditure | | | Annual Average Expenditure |
|---|---|----------------------------|---------------------------|-------|-------|----------------------------|
| | | | 1998 | 1999 | 2000 | |
| (Norda) | | | | | | |
| Oxfam Quebec | Water, Environment, Health And Agriculture | 20 | 68.06 | 66.92 | 58.71 | 64.56 |
| Partners For Progress | Multi Sectoral | 5 | 0.46 | 0.99 | 1.08 | 0.84 |
| Partners In Development | Welfare,Health,Relief,Education,W ater. | 5 | 0.30 | 0.51 | 0.15 | 0.32 |
| Pastoralist Community Development Organisation | Welfare,Health, Environment, Education, Population, Water | 5 | 0.08 | 0.23 | 2.67 | 0.99 |
| Plan International | Welfare, Health | 30 | - | - | - | - |
| Presbyterian Relief And Development Agency | Welfare, Health, Relief, Education And Water | 5 | 1.13 | - | - | 1.13 |
| Rural Energy And Food Security Organisation | Environment, Education, Water And Informal Sector | 5 | - | 0.05 | 0.04 | 0.04 |
| Rural Initiatives For Sustainable Development | Multi-Sectoral | 5 | 0.00 | 0.02 | 0.03 | 0.02 |
| Rural Women Empowerment In Basic Services | Welfare,Health,Enviroment,Educat ion And Water | 10 | 0.04 | - | - | 0.04 |
| Sarvaden Shiv Mandir Dunga | Multisectoral | 5 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sengwer Indigenous Development Project | Multi-Sectoral | 5 | - | 0.00 | - | 0.00 |
| Sinaga Limited | Multi-Sectoral | 5 | 0.25 | 0.25 | 0.25 | 0.25 |
| South Nyanza Bangu Organisation (Sonbo) | Health, Relief, Environment, Education, And Water | 10 | 0.08 | 0.05 | - | 0.07 |
| St. Jude Childrens Centre-Busia | All Sectors | 5 | 0.00 | 0.01 | - | 0.00 |
| Swedish Amboseli Associatin(Saa) | Welfare,Health Enviroment,Education And Water | 5 | 0.99 | - | - | 0.99 |
| Technoseve* | Agricultural & Enterprise | 5 | 1.33 | 0.74 | - | 1.04 |
| The Centre For Humanitarian Outreach And Inter-Cultural | Health, Environment, Education And Water | 5 | 2.35 | 2.92 | 0.16 | 1.81 |
| The Grace Ministries | Welfare Water Education | 5 | 0.15 | 0.15 | - | 0.15 |
| The Institute Of Cultural Affairs In Kenya | Health, Education, Population & Water | 5 | 2.03 | 1.62 | - | 1.82 |
| Water And Development (Maji Na Ufanisi) | Welfare, Environment, Education & Water | 75 | 10.19 | 27.78 | 22.80 | 20.26 |
| Water Development Programme** | Health | 5 | - | - | 0.02 | 0.02 |
| Whole Man Life Care | Welfare, Health, Education, Water | 10 | - | 0.00 | - | 0.00 |
| Woman Kind Kenya | Welfare, Health, Education, Water | 5 | - | 0.25 | - | 0.25 |
| Women's Resources Centre | Welfare, Health, Relief, Environment & Water | 5 | 0.21 | 0.38 | - | 0.30 |
| World View Kenya | Multisectoral | 5 | 0.20 | 0.27 | - | 0.24 |

| Name of NGO | Sector of Operation | Assumed Share of water (%) | Estimated WSS Expenditure | | | Annual Average Expenditure |
|--|---------------------|----------------------------|---------------------------|----------|----------|----------------------------|
| | | | 1998 | 1999 | 2000 | |
| World Vision Kenya | Relief | 20 | 137.79 | 221.68 | 2.21 | 120.56 |
| Young Women Christian Association (Ywca) | Multisectoral | 5 | 1.45 | 1.16 | - | 1.31 |
| TOTAL | | | 1,006.41 | 1,450.12 | 1,179.72 | 1,239.55 |

Source: Based on information in Table A20 and discussion with the NGO Bureau as well as feedback from a number of NGOs.

Table A22: Estimated WSS Expenditure by the Top 20 NGOs in Kenya

In Kshs. Million

| Name Of NGO | Sector Of Operation | Assumed Share of water (%) | Estimated WSS Expenditure | | | Annual Average Expend. |
|--|--|----------------------------|---------------------------|----------|----------|------------------------|
| | | | 1998 | 1999 | 2000 | |
| Care International | Health, Water, Relief, Informal, Environment, Education | 20 | 413.62 | 596.87 | 562.01 | 524.17 |
| African Medical Research Foundation (AMREF) | Health Relief, Population, Water, Education, Environment | 20 | 213.32 | 228.85 | 302.64 | 248.27 |
| World Vision Kenya | Relief | 20 | 137.79 | 221.68 | 2.21 | 120.56 |
| Oxfam Quebec | Water, Environment, Health, Agriculture | 20 | 68.06 | 66.92 | 58.71 | 64.56 |
| Action Aid | Health, Welfare, Relief, Population | 10 | 49.66 | 55.22 | 78.44 | 61.11 |
| Catholic Organisation For Relief And Development | Welfare, Health, Relief, Education | 20 | 18.02 | 108.83 | 16.03 | 47.62 |
| International Aid Sweden | Informal scetor, Education, Water | 20 | 25.15 | 46.37 | 43.62 | 38.38 |
| Kenya Water For Health Organisation** | Health, Environment, Population, Education | 50 | - | 31.54 | 31.54 | 31.54 |
| Water And Development (Maji Na Ufanisi) | Welfare, Environment, Education, Water | 75 | 10.19 | 27.78 | 22.80 | 20.26 |
| Network For Water And Sanitation International | Environment, Education, Water | 30 | 12.61 | 14.98 | - | 13.79 |
| Kenya Young Men's Christian Association | Welfare, Water, Health, Education | 10 | 9.62 | 8.35 | 15.21 | 11.06 |
| Christian Aid (Uk) | Welfare, Health, Relief, Education, Water | 10 | 12.84 | 5.61 | 3.11 | 7.19 |
| Kenya Women Finance Trust | Relief | 5 | 6.22 | 5.28 | 9.77 | 7.09 |
| Medair East Africa | Health, Relief, Water | 5 | 4.12 | 6.29 | 6.06 | 5.49 |
| Global Renewable Energy and Environmental Copnservation Network-Africa | Health, Water, Education | 10 | 0.05 | - | 10.05 | 5.05 |
| Farm Africa | Health, Agriculture, Water | 5 | 3.47 | - | - | 3.47 |
| The Institute Of Cultural Affairs In Kenya | Health, Education, Population, Water | 5 | 2.03 | 1.62 | - | 1.82 |
| The Centre For Humanitarian Outreach And Inter-Cultural | Health, Environment, Education, Water | 5 | 2.35 | 2.92 | 0.16 | 1.81 |
| Faith Homes Kenya | Multi-Sectoral | 5 | 1.69 | - | - | 1.69 |
| Kibera Community Self-Help Programmes Kenya | Water, Health, Relief, Education | 50 | - | 0.89 | 2.01 | 1.45 |
| Total For Top 20 | | | 990.80 | 1,429.99 | 1,164.37 | 1,216.37 |

Source: Based on estimates in table A21.

Notes: Assumptions on share of WSS in NGOs expenditure are based on information obtained from the NGO bureau and inquiries with major NGOs in Kenya including all the 20.

Table A23: Community Development Support by the MENR*(In Ksh '000)*

| Head | Item of Expenditure | 1998/99 | | 1999/2000 | | 2000/2001 | | 2001/2002 |
|------------|---|-------------------|--------------------|-------------------|--------------------|-----------------------|--------------------|----------------|
| | | Approved Estimate | Actual Expenditure | Approved Estimate | Actual Expenditure | Approved and Estimate | Actual Expenditure | Estimate |
| 886 | HEADQUARTERS AND PROFESSIONAL SERVICES | | | | | | | |
| 434 | Community Management of Water Supply | 8,800 | 14,569 | 8,400 | 2,218 | 8,000 | 8,006 | 23,000 |
| 435 | Community Water Supply Management Programme | 61,340 | 39,698 | 51,600 | 0 | 82,000 | 54,581 | 111,740 |
| 436 | Self Help Water and Sanitation | 76,100 | 1,844 | 76,540 | 19,427 | 14,300 | 2,133 | 35,000 |
| 445 | Water Users Association Support | 44,200 | 0 | 44,000 | 0 | 27,000 | 3,096 | 37,500 |
| | Gross Total | 190,440 | 56,111 | 180,540 | 21,645 | 131,300 | 67,816 | 207,240 |

Source: GoK Budget documents, 1998/99, 1999/00, 2000/01

Table A24a: Local Authorities Water and Sewerage Expenditures*(In Ksh.)*

| LA Code | Local Authority Name | Planned Recurrent Expenditure 2000/01 | Actual Recurrent Expenditure 2000/01 | Planned Recurrent Expenditure 2001/02 | Actual Recurrent Expenditure 2001/02 | Approved Estimates 2002/03 |
|---------|----------------------|---------------------------------------|--------------------------------------|---------------------------------------|--------------------------------------|----------------------------|
| 001 | Nairobi CC | 984,819,400 | 884,725,896 | 1,121,000,000 | 1,082,063,018 | 1,151,566,480 |
| 016 | Baringo CC | | | | - | - |
| 021 | Bomet CC | | | | - | - |
| 031 | Bondo CC | | - | | - | - |
| 046 | Bungoma CC* | 3,615,827 | 2,579,407 | 900,920 | - | - |
| 051 | Bureti CC* | 1,052,808 | 751,037 | | - | - |
| 061 | Busia CC | | - | | - | - |
| 071 | Butere-Mumias CC | | | | - | 6,566,416 |
| 101 | Embu CC | | | | - | - |
| 116 | Garissa CC | | - | | - | - |
| 126 | Gucha CC | | - | | - | - |
| 131 | Gusii CC | | | | - | - |
| 136 | Homa Bay CC | | | | - | - |
| 146 | Isiolo CC | 2,074,320 | 1,245,513 | 2,195,000 | 3,741,738 | 2,586,739 |
| 166 | Kakamega CC* | 1,610,746 | 1,149,051 | | - | - |
| 216 | Keiyo CC* | 86,912 | 62,000 | 192,502 | - | 476,419 |
| 241 | Kiambu CC* | 1,388,846 | 990,755 | | | |

| LA Code | Local Authority Name | Planned Recurrent Expenditure 2000/01 | Actual Recurrent Expenditure 2000/01 | Planned Recurrent Expenditure 2001/02 | Actual Recurrent Expenditure 2001/02 | Approved Estimates 2002/03 |
|----------------|-----------------------------|--|---|--|---|-----------------------------------|
| | | | | | | |
| 256 | Kilifi CC* | 1,563,224 | 1,115,150 | 1,596,053 | 1,122,563 | - |
| 276 | Kipsigis CC | | | | - | - |
| 281 | Kirinyaga CC | | | | - | - |
| 291 | Kisumu CC | | | | - | - |
| 306 | Kitui CC | 1,459,200 | 540,817 | 419,853 | 287,655 | 437,600 |
| 316 | Koibatek CC* | 118,425 | 84,480 | | - | - |
| 321 | Kwale CC* | 2,268,795 | 1,618,480 | | - | 3,541,717 |
| 331 | Laikipia CC | 387,060 | 142,356 | 398,000 | 204,220 | 321,580 |
| 336 | Lamu CC | 1,683,940 | 1,201,265 | 1,505,920 | - | 1,587,553 |
| 366 | Lugari CC* | | | | - | - |
| 376 | Makueni CC | 378,656 | 127,881 | 503,924 | 259,693 | 660,834 |
| 406 | Malindi CC* | 2,771,200 | 1,976,879 | 807,377 | - | 648,643 |
| 411 | Mandera CC | 453,184 | 323,286 | 147,147 | 116,373 | - |
| 421 | Maragua CC | | | | - | - |
| 431 | Marakwet CC | - | | | - | - |
| 446 | Marsabit CC | | | | - | - |
| 451 | Masaku CC | 2,504,640 | 2,390,005 | 2,660,660 | 3,207,320 | 3,300,660 |
| 476 | Mbeere CC | | | | - | - |
| 486 | Meru CC | | | 60,300 | - | - |
| 496 | Meru South CC | | | | - | - |
| 501 | Migori CC | | | | - | - |
| 521 | Mount Elgon CC | | | | - | - |
| 526 | Moyale CC | | | | - | - |
| 546 | Murang'a CC | | | | - | - |
| 556 | Mwingi CC | | | | - | - |
| 571 | Nakuru CC* | 13,409,232 | 9,565,684 | 9,707,080 | - | 11,470,984 |
| 586 | Nandi CC | - | | | - | - |
| 601 | Narok CC | | | | - | - |
| 631 | Nyambene CC | - | | | - | - |

| LA Code | Local Authority Name | Planned Recurrent Expenditure 2000/01 | Actual Recurrent Expenditure 2000/01 | Planned Recurrent Expenditure 2001/02 | Actual Recurrent Expenditure 2001/02 | Approved Estimates 2002/03 |
|---------|----------------------|---------------------------------------|--------------------------------------|---------------------------------------|--------------------------------------|----------------------------|
| 636 | Nyamira CC | | | | - | - |
| 646 | Nyandarua CC* | 2,577,500 | 1,838,700 | 3,545,879 | 2,475,075 | 2,879,495 |
| 651 | Nyando CC | | | | - | - |
| 661 | Nyeri CC | 1,975,380 | 1,441,906 | 2,074,033 | 1,640,280 | - |
| 671 | Nzoia CC | | | 8,000,000 | 361,400 | 136,400 |
| 686 | Olkejuado CC | 6,620,948 | 5,426,398 | 6,692,558 | 8,186,340 | 11,165,000 |
| 701 | Pokot CC | | | | - | - |
| 711 | Rachuonyo CC* | 291,020 | 207,604 | | - | 297,100 |
| 741 | Samburu CC | 833,280 | 328,038 | 628,340 | 323,291 | 2,253,977 |
| 746 | Siaya CC | | | | - | - |
| 766 | Suba CC | - | | 100,000 | - | - |
| 781 | Taita / Taveta CC | 1,417,538 | 996,729 | 1,095,165 | 1,392,061 | 1,732,847 |
| 786 | Tana River CC | | | | - | - |
| 796 | Teso CC | | | | - | - |
| 801 | Tharaka CC | | | | - | - |
| 806 | Thika CC | | | | - | - |
| 816 | Trans Mara CC | | | | - | - |
| 821 | Turkana CC | | | | - | - |
| 836 | Vihiga CC | | | | - | - |
| 851 | Wajir CC* | 626,989 | 447,272 | | - | 20,000 |
| 856 | Wareng CC | 107,000 | 28,318 | | - | - |
| 026 | Bomet MC | | | 57,964 | 40,460 | - |
| 041 | Bungoma MC | | | 452,624 | 315,938 | - |
| 066 | Busia MC | 1,497,000 | 1,121,721 | 1,534,834 | 1,007,466 | 1,892,247 |
| 096 | Chuka MC | | | | - | - |
| 087 | Eldoret MC | | | | - | 34,312,866 |
| 106 | Embu MC | 29,573,840 | 25,663,072 | 33,489,480 | 24,528,704 | 34,124,225 |
| 121 | Garissa MC* | 767,400 | 534,047 | 878,300 | | - |
| 141 | Homa Bay MC | 4,382,000 | 1,777,877 | 5,082,620 | | 6,391,593 |
| 156 | Kabarnet MC | | | 110,000 | - | 669,938 |

| LA Code | Local Authority Name | Planned Recurrent Expenditure 2000/01 | Actual Recurrent Expenditure 2000/01 | Planned Recurrent Expenditure 2001/02 | Actual Recurrent Expenditure 2001/02 | Approved Estimates 2002/03 |
|---------|----------------------|---------------------------------------|--------------------------------------|---------------------------------------|--------------------------------------|----------------------------|
| 171 | Kakamega MC* | 7,204,680 | 5,013,866 | 2,493,276 | 1,740,343 | - |
| 191 | Kapenguria MC | | | | - | - |
| 196 | Kapsabet MC | 1,063,140 | 1,218,683 | 857,198 | 628,042 | 853,789 |
| 201 | Karatina MC | 1,886,720 | 1,041,157 | 1,978,380 | 2,401,142 | 4,291,377 |
| 211 | Kehancha MC | | | | - | - |
| 226 | Kericho MC | 50,146,560 | 31,389,537 | 80,957,340 | 108,455,306 | 4,029,752 |
| 236 | Kerugoya/Kutus MC | | | | - | - |
| 246 | Kiambu MC | 7,833,800 | 6,085,029 | 8,342,800 | 6,378,291 | 8,583,620 |
| 266 | Kimilili MC | 888,880 | 618,587 | 471,710 | - | - |
| 286 | Kisii MC | 7,778,700 | 737,588 | 6,832,700 | - | - |
| 296 | Kisumu MC | 111,716,560 | 62,471,400 | 174,243,658 | 74,123,893 | 241,642,815 |
| 301 | Kitale MC | | | | - | - |
| 311 | Kitui MC | | | | - | - |
| 341 | Limuru MC | | | | - | - |
| 351 | Lodwar MC | - | | | | - |
| 371 | Machakos MC | 3,586,380 | 3,051,410 | 4,518,147 | 2,645,845 | 5,389,547 |
| 406 | Malindi MC | 9,126,522 | 6,351,310 | 22,158,980 | - | - |
| 466 | Maua MC | | | | - | - |
| 471 | Mavoko MC | 21,652,440 | 24,064,713 | 18,600,000 | 18,463,742 | 22,633,000 |
| 491 | Meru MC | 1,110,740 | 838,262 | 1,078,900 | - | - |
| 506 | Migori MC | - | | | - | 1,240,540 |
| 516 | Mombasa MC | | | | - | - |
| 541 | Mumias MC* | 312,333 | 217,358 | 1,584,650 | - | - |
| 551 | Murang'a MC | 965,140 | 687,152 | 1,547,720 | 720,771 | 1,296,040 |
| 566 | Naivasha MC | 9,628,940 | 4,404,351 | 20,360,140 | 3,573,241 | 14,318,219 |
| 576 | Nakuru MC* | 15,437,020 | 10,742,898 | 20,326,740 | - | - |
| 596 | Nanyuki MC* | 69,393,180 | 43,231,608 | 40,432,980 | 19,190,857 | 43,043,460 |
| 616 | Nyahururu MC | 24,106,560 | 14,935,680 | 22,931,780 | - | - |
| 667 | Nyeri MC | | | | - | - |
| 721 | Ruiru MC | 1,603,080 | 1,724,831 | 1,367,900 | 852,165 | 757,380 |
| 731 | Runyenjes MC* | 367,900 | 256,028 | 443,600 | | |

| LA Code | Local Authority Name | Planned Recurrent Expenditure 2000/01 | Actual Recurrent Expenditure 2000/01 | Planned Recurrent Expenditure 2001/02 | Actual Recurrent Expenditure 2001/02 | Approved Estimates 2002/03 |
|---------|----------------------|---------------------------------------|--------------------------------------|---------------------------------------|--------------------------------------|----------------------------|
| | | | | | 36,210 | - |
| 751 | Siaya MC | | | | - | - |
| 811 | Thika MC | 48,314,060 | 51,245,709 | 68,260,800 | 56,484,000 | 69,352,263 |
| 841 | Vihiga MC | | | | - | - |
| 846 | Voi MC | 712,580 | 555,810 | 1,697,660 | 642,545 | 650,850 |
| 861 | Webuye MC | | | | - | - |
| 008 | Ahero TC* | 87,071 | 95,622 | 144,900 | - | - |
| 011 | Awendo TC | | | | - | - |
| 036 | Bondo TC | - | | | - | - |
| 056 | Bumt Forest TC | | | | - | - |
| 076 | Chepareria TC | | | | - | - |
| 081 | Chogoria TC | | | | - | - |
| 091 | Eldama Ravine TC* | 414,060 | 454,727 | | - | 567,517 |
| 111 | Funyula TC | | | | - | - |
| 151 | Iten-Tambach TC | | | | - | - |
| 161 | Kajiado TC | - | | 611,757 | 352,216 | - |
| 176 | Kandara TC | | | | - | - |
| 181 | Kangema TC | | | | - | - |
| 186 | Kangundo TC | 1,181,960 | 3,458,208 | 3,458,208 | 2,564,660 | 3,018,574 |
| 206 | Karuri TC | 1,315,480 | 809,469 | 1,002,680 | 892,518 | 1,436,454 |
| 221 | Kendu Bay TC | | | | - | - |
| 231 | Keroka TC | | | | - | - |
| 251 | Kikuyu TC | | | | - | - |
| 261 | Kilifi TC* | 376,023 | 412,954 | 2,083,178 | 1,199,380 | - |
| 271 | Kipkelion TC | | | | - | - |
| 326 | Kwale TC | | | | - | - |
| 346 | Litein TC | - | | 151,800 | 211,514 | 597,932 |
| 356 | Londiani TC* | 702,980 | 772,023 | 622,740 | - | 797,148 |
| 361 | Luanda TC | | | | - | - |
| 381 | Makuyu TC | | | | - | - |

| LA Code | Local Authority Name | Planned Recurrent Expenditure 2000/01 | Actual Recurrent Expenditure 2000/01 | Planned Recurrent Expenditure 2001/02 | Actual Recurrent Expenditure 2001/02 | Approved Estimates 2002/03 |
|---------|----------------------|---------------------------------------|--------------------------------------|---------------------------------------|--------------------------------------|----------------------------|
| 386 | Malaba TC | | | | - | - |
| 391 | Malakisi TC | | | | - | - |
| 396 | Malava TC | | | | - | - |
| 416 | Mandera TC | | | | - | - |
| 426 | Maragua TC | 747,540 | 387,400 | 955,340 | - | 1,453,065 |
| 436 | Maralal TC | | | | - | 294,801 |
| 441 | Mariakani TC* | 1,398,187 | 1,273,144 | | - | 10,000 |
| 456 | Masimba TC | | | | - | - |
| 461 | Matuu TC | 941,900 | 567,887 | 615,300 | 962,049 | 1,578,360 |
| 481 | Mbita Point TC | | | | - | - |
| 511 | Molo TC | 1,698,360 | 944,552 | 1,762,740 | - | 1,496,500 |
| 531 | Mtito Andei TC | | | | - | - |
| 536 | Muhoroni TC | - | | | - | - |
| 561 | Mwingi TC | | | | - | - |
| 581 | Nambale TC | | | | - | - |
| 591 | Nandi Hills TC* | 537,180 | 589,939 | | - | - |
| 606 | Narok TC | 603,440 | 603,440 | 1,605,360 | - | 610,171 |
| 621 | Nyamache TC | | | | - | - |
| 626 | Nyamarambe TC | | | | - | - |
| 641 | Nyamira TC | | | | - | - |
| 656 | Nyansiongo TC | - | | | - | - |
| 676 | Ogembo TC | | | | - | - |
| 681 | Ol'Kalou TC | | | | - | - |
| 691 | Othaya TC* | 566,940 | 622,622 | 638,840 | - | - |
| 696 | Oyugis TC* | 1,868,340 | 2,051,839 | 1,146,100 | 924,537 | 260,447 |
| 706 | Port Victoria TC | | | | - | - |
| 716 | Rongo TC | | | | - | - |
| 726 | Rumuruti TC | 731,600 | 556,710 | 1,374,160 | 764,433 | 1,479,870 |
| 736 | Sagana TC | | | | - | - |

| LA Code | Local Authority Name | Planned Recurrent Expenditure 2000/01 | Actual Recurrent Expenditure 2000/01 | Planned Recurrent Expenditure 2001/02 | Actual Recurrent Expenditure 2001/02 | Approved Estimates 2002/03 |
|---|---------------------------|---------------------------------------|--------------------------------------|---------------------------------------|--------------------------------------|----------------------------|
| 756 | Sirisia TC | | | | - | - |
| 761 | Sotik TC | 316,120 | 28,310 | 347,540 | 204,504 | 10,196,783 |
| 771 | Suneka TC | | | | - | - |
| 776 | Tabaka TC | - | | | - | - |
| 791 | Taveta TC* | 1,026,230 | 1,127,021 | 1,280,820 | 1,191,001 | 1,476,153 |
| 826 | Ugunja TC | | | | - | - |
| 831 | Ukwala TC | - | | | - | - |
| 866 | Wote TC | - | | | - | - |
| 871 | Yala TC | - | | | - | - |
| Sub-total1 | County Councils | 51,276,670 | 36,579,009 | 43,230,711 | 23,318,010 | 50,083,964 |
| Sub-total2 | Town Councils | 14,513,410 | 14,755,870 | 17,801,462 | 9,266,812 | 25,273,775 |
| Sub-total3 | Municipal Councils | 431,056,155 | 299,979,684 | 543,092,882 | 322,228,961 | 495,473,521 |
| Sub-total4 | Nairobi CC | 984,819,400 | 884,725,896 | 1,121,000,000 | 1,082,063,018 | 1,151,566,480 |
| | Total | 1,481,665,635 | 1,236,040,459 | 1,725,125,055 | 1,436,876,800 | 1,722,397,740 |
| Ratios used to estimate missing values | County Councils | 0.71 | 1.40 | 0.79 | 1.26 | |
| | Town Councils | 1.10 | 0.91 | 0.58 | 1.74 | |
| | Municipal Councils | 0.70 | 1.44 | 0.70 | 1.43 | |

Source: Based on information reported by the local authorities to the LATF and as available in the LATF database, MoLG.

Note: * For these local authorities there was missing information on either planned or actual expenditure for some years. In these cases, estimates have been made by using the ratio of planned to actual expenditure for the other local authorities which had complete information. These ratios are also reported in the last rows of the table.

Table 24b: Local Authorities Water and Sewerage Charges
(In Ksh.)

| LA Code | Local Authority Name | Actual Revenues Water Supply and Sewerage 1999-00 | Planned Revenues Water Supply and Sewerage 2000-01 | Actual Revenues Water Supply and Sewerage 2000-01 | Planned Revenues Water Supply and Sewerage 2001-02 | Actual Revenues Water Supply and Sewerage 2001-02 | Planned Revenues Water Supply and Sewerage 2002-03 |
|---------|----------------------|---|--|---|--|---|--|
| 001 | Nairobi CC* | 1,063,568,500 | 1,308,911,373 | 1,175,878,326 | 2,199,000,000 | 1,397,586,739 | 1,706,000,000 |
| 016 | Baringo CC* | 40,000 | 228,000 | 104,213 | 340,000 | 0 | 0 |
| 021 | Bomet CC | 0 | 0 | | | 0 | 0 |
| 031 | Bondo CC | 0 | 0 | | | 0 | 0 |
| 046 | Bungoma CC | 0 | | 0 | 2,000 | 0 | 15,000 |
| 051 | Bureti CC | 0 | | 0 | | 0 | 0 |
| 061 | Busia CC | 0 | 0 | | | 0 | 0 |
| 071 | Butere-Mumias CC | 0 | | | | 0 | 0 |
| 101 | Embu CC | 0 | | | | 0 | 10,000 |
| 116 | Garissa CC | 0 | 0 | | | 0 | 0 |
| 126 | Gucha CC | 0 | 0 | | | 0 | 0 |
| 131 | Gusii CC | 0 | | | | 0 | 0 |
| 136 | Homa Bay CC | 0 | | | | 0 | 0 |
| 146 | Isiolo CC | 634,671 | 1,200,000 | 330,394 | 1,600,000 | 222,061 | 1,760,000 |
| 166 | Kakamega CC | 0 | | | | 0 | 0 |
| 216 | Keiyo CC | 0 | | | 958,384 | 0 | 1,310,489 |
| 241 | Kiambu CC | 0 | 0 | | | 0 | 0 |
| 256 | Kilifi CC | 0 | | | | 0 | 0 |
| 276 | Kipsigis CC | 0 | 0 | | | 0 | 0 |
| 281 | Kirinyaga CC | 0 | | | | 0 | 0 |
| 291 | Kisumu CC* | 0 | 1,000,000 | 457,076 | 1,440,000 | 30,116 | 100,000 |
| 306 | Kitui CC | 106,200 | 105,540 | 71,170 | 126,640 | 47,140 | 126,640 |
| 316 | Koibatek CC | 8,800 | 9,600 | 2,000 | 9,500 | 88,600 | 0 |
| 321 | Kwale CC | 0 | 0 | | 500,000 | 0 | 525,000 |
| 331 | Laikipia CC* | 0 | 829,594 | 1,815,000 | | 0 | 0 |
| 336 | Lamu CC* | 0 | 100,000 | 45,708 | 328,000 | 0 | 328,000 |
| 366 | Lugari CC | 0 | 2,000 | 1,000 | | 0 | 0 |
| 376 | Makueni CC | 0 | | 27,065 | 100,000 | 114,348 | 670,000 |
| 406 | Malindi CC | | | | 397,757 | 142,866 | 0 |
| 411 | Mandera CC | 0 | | | | 0 | 0 |
| 421 | Maragua CC | 0 | | | | 0 | 0 |
| 431 | Marakwet CC | 0 | 0 | | | 0 | 0 |
| 446 | Marsabit CC* | 0 | 18,640 | 51,896 | | 0 | 0 |
| 451 | Masaku CC | 4,500,914 | 4,332,300 | 2,472,752 | 4,391,172 | 1,742,506 | 2,936,420 |
| 476 | Mbeere CC | 15,217 | 24,000 | 12,518 | 18,000 | 3,626 | 24,000 |
| 486 | Meru CC | 0 | | | | 0 | 0 |
| 496 | Meru South CC | 0 | | | | 0 | 0 |
| 501 | Migori CC* | 0 | 640,000 | 292,529 | | 0 | 0 |
| 521 | Mount Elgon CC | 0 | | | | 0 | 0 |
| 526 | Moyale CC | 0 | | | | 0 | 0 |

| LA Code | Local Authority Name | Actual Revenues Water Supply and Sewerage 1999-00 | Planned Revenues Water Supply and Sewerage 2000-01 | Actual Revenues Water Supply and Sewerage 2000-01 | Planned Revenues Water Supply and Sewerage 2001-02 | Actual Revenues Water Supply and Sewerage 2001-02 | Planned Revenues Water Supply and Sewerage 2002-03 |
|---------|----------------------|---|--|---|--|---|--|
| 546 | Murang'a CC | 0 | | | | 0 | 0 |
| 556 | Mwingi CC | 0 | | | | 0 | 0 |
| 571 | Nakuru CC | 91,410 | | 238,847 | 1,720,000 | 94,200 | 0 |
| 586 | Nandi CC | 0 | 0 | | | 0 | 0 |
| 601 | Narok CC | 0 | | | | 0 | 0 |
| 631 | Nyambene CC | 0 | 0 | | | 0 | 0 |
| 636 | Nyamira CC | 0 | | | | 0 | 0 |
| 646 | Nyandarua CC | 0 | 0 | | | 0 | 0 |
| 651 | Nyando CC | 0 | | | | 0 | 0 |
| 661 | Nyeri CC | 1,057,879 | 1,826,640 | 1,195,102 | 1,826,640 | 1,262,600 | 1,900,000 |
| 671 | Nzoia CC* | 0 | 200 | 91 | 200 | 1,688,000 | 33,500,000 |
| 686 | Olkejuado CC | 145,070 | 2,560,000 | 54,148 | 2,560,000 | 173,604 | 2,560,000 |
| 701 | Pokot CC | 112,450 | | | | 0 | 0 |
| 711 | Rachuonyo CC* | 0 | 130,000 | 59,420 | 250,000 | 0 | 0 |
| 741 | Samburu CC | 0 | | | | 0 | 0 |
| 746 | Siaya CC* | 0 | 2,652,589 | 1,212,436 | | 0 | 0 |
| 766 | Suba CC | 0 | 0 | | | 0 | 0 |
| 781 | Taita / Taveta CC | 797,022 | 1,808,000 | 1,019,624 | 1,824,000 | 1,343,022 | 1,820,000 |
| 786 | Tana River CC | 0 | 0 | | | 0 | 0 |
| 796 | Teso CC | 0 | | | | 0 | 0 |
| 801 | Tharaka CC | 0 | | | | 0 | 0 |
| 806 | Thika CC | 0 | 0 | | | 0 | 0 |
| 816 | Trans Mara CC | 0 | | | 100,800 | 0 | 0 |
| 821 | Turkana CC | 0 | | | | 0 | 0 |
| 836 | Vihiga CC | 192,586 | 0 | | | 0 | 1,407,200 |
| 851 | Wajir CC | 0 | 0 | | | 0 | 0 |
| 856 | Wareng CC* | 14,870 | 40,000 | 18,283 | | 0 | 0 |
| 026 | Bomet MC | 0 | | | | 0 | 0 |
| 041 | Bungoma MC | 13,502 | 208,000 | 125,554 | 240,000 | 230,084 | 500,000 |
| 066 | Busia MC | 279,967 | 200,000 | 100,344 | 150,000 | 284,500 | 400,000 |
| 096 | Chuka MC | 0 | | | | 0 | 0 |
| 087 | Eldoret MC | | | | | 0 | 30,000,000 |
| 106 | Embu MC | 20,314,601 | 32,570,000 | 30,762,960 | 37,455,500 | 29,361,001 | 40,000,000 |
| 121 | Garissa MC | 13,000 | | | 860,000 | | 100,000 |
| 141 | Homa Bay MC | 685,778 | 1,009,000 | 644,610 | 1,120,000 | | 531,120 |
| 156 | Kabarnet MC* | 0 | 340,000 | 221,411 | 176,000 | 0 | 1,760,000 |
| 171 | Kakamega MC | 3,998,858 | 3,000,000 | 2,353,634 | 12,000,000 | 4,813,639 | 13,000,000 |
| 191 | Kapenguria MC | 0 | | | | 0 | 0 |
| 196 | Kapsabet MC* | 0 | 1,220,400 | 794,734 | 1,440,400 | 365,000 | 8,232,000 |
| 201 | Karatina MC | 837,103 | 1,910,000 | 1,084,772 | 2,000,000 | 1,143,691 | 2,100,000 |
| 211 | Kehancha MC | 0 | | | | 0 | 0 |
| 226 | Kericho MC | 35,015,168 | 70,276,020 | 50,473,256 | 212,230,482 | 112,695,516 | 80,868,476 |
| 236 | Kerugoya/Kutus MC* | 0 | 738,612 | 480,990 | | 0 | 630,000 |

| LA Code | Local Authority Name | Actual Revenues Water Supply and Sewerage 1999-00 | Planned Revenues Water Supply and Sewerage 2000-01 | Actual Revenues Water Supply and Sewerage 2000-01 | Planned Revenues Water Supply and Sewerage 2001-02 | Actual Revenues Water Supply and Sewerage 2001-02 | Planned Revenues Water Supply and Sewerage 2002-03 |
|---------|----------------------|---|--|---|--|---|--|
| 246 | Kiambu MC | 6,931,715 | 12,440,000 | 9,056,622 | 12,440,000 | 10,861,468 | 9,265,000 |
| 266 | Kimilili MC | 0 | 0 | | 13,000 | 0 | 0 |
| 286 | Kisii MC* | 0 | 8,480,000 | 5,522,242 | 1,080,000 | 573,486 | 2,000,000 |
| 296 | Kisumu MC | 85,629,135 | 211,520,000 | 86,531,509 | 299,200,100 | 114,745,301 | 350,020,000 |
| 301 | Kitale MC | | | | | 0 | 0 |
| 311 | Kitui MC | 0 | | | | 0 | 0 |
| 341 | Limuru MC* | 0 | 20,000 | 13,024 | | 0 | 76,000 |
| 351 | Lodwar MC | 0 | 0 | | | | 0 |
| 371 | Machakos MC | 2,621,856 | 3,522,020 | 2,076,860 | 3,818,267 | 2,987,714 | 5,611,289 |
| 406 | Malindi MC* | 0 | 2,915,200 | 1,898,401 | | 0 | 0 |
| 466 | Maua MC | 0 | | | | 0 | 0 |
| 471 | Mavoko MC | 22,810,442 | 28,588,660 | 15,238,432 | 20,259,000 | 21,306,263 | 150,000 |
| 491 | Meru MC | 560,992 | 1,856,000 | 688,088 | 3,356,148 | 487,168 | 2,050,000 |
| 506 | Migori MC | 0 | | | | 0 | 0 |
| 516 | Mombasa MC | 0 | | | | 0 | 6,986,140 |
| 541 | Mumias MC* | 0 | 90,000 | 58,609 | 221,500 | 0 | 170,500 |
| 551 | Murang'a MC | 1,035,512 | 1,200,000 | 474,636 | 1,200,000 | 1,043,773 | 1,600,000 |
| 566 | Naivasha MC | 1,392,203 | 6,684,000 | 1,904,132 | 13,215,000 | 4,045,793 | 6,700,000 |
| 576 | Nakuru MC* | 70,658,176 | 42,000,000 | 27,350,727 | 42,000,000 | 0 | 42,000,000 |
| 596 | Nanyuki MC | 73,840,911 | 93,584,200 | 86,995,563 | 98,287,980 | 66,845,976 | 121,466,400 |
| 616 | Nyahururu MC | 11,800,824 | 24,255,120 | 15,686,280 | 27,255,000 | 0 | 0 |
| 667 | Nyeri MC | | | | | 0 | 0 |
| 721 | Ruiru MC* | 0 | 850,000 | 553,527 | 500,000 | 0 | 500,000 |
| 731 | Runyenjes MC | 700,295 | 1,344,000 | 518,283 | 1,491,600 | 0 | 1,662,000 |
| 751 | Siaya MC | 0 | | | | 0 | 0 |
| 811 | Thika MC | 70,436,781 | 105,216,000 | 85,758,681 | 95,804,000 | 75,992,616 | 115,000,000 |
| 841 | Vihiga MC | 0 | 0 | | | 0 | 0 |
| 846 | Voi MC | 0 | 40,000 | 300,230 | 550,000 | 628,714 | 700,000 |
| 861 | Webuye MC | 184,780 | 951,520 | 194,125 | 961,775 | 182,780 | 750,960 |
| 008 | Ahero TC | 0 | | | 17,000 | 0 | |
| 011 | Awendo TC | 0 | 0 | | | 0 | 0 |
| 036 | Bondo TC | 0 | 0 | | | 0 | 0 |
| 056 | Burnt Forest TC* | 90,580 | 100,000 | 18,466 | 150,000 | 1,250 | 0 |
| 076 | Chepareria TC | 0 | | | | 0 | 0 |
| 081 | Chogoria TC | 0 | | | | 0 | 0 |
| 091 | Eldama Ravine TC | 0 | | | | 0 | 0 |
| 111 | Funyula TC | 0 | | | 502,000 | 0 | 0 |
| 151 | Iten-Tambach TC | 0 | | | | 0 | 300,000 |
| 161 | Kajiado TC | 0 | 0 | | | 0 | 0 |
| 176 | Kandara TC | 0 | | | | 0 | 0 |
| 181 | Kangema TC | 0 | 0 | | 174,000 | 0 | 0 |
| 186 | Kangundo TC* | 481,817 | 908,200 | 167,712 | 1,044,430 | 968,400 | 1,773,000 |
| 206 | Karuri TC | 360,059 | 2,600,000 | 143,584 | 2,554,000 | 727,760 | 4,146,000 |

| LA Code | Local Authority Name | Actual Revenues Water Supply and Sewerage 1999-00 | Planned Revenues Water Supply and Sewerage 2000-01 | Actual Revenues Water Supply and Sewerage 2000-01 | Planned Revenues Water Supply and Sewerage 2001-02 | Actual Revenues Water Supply and Sewerage 2001-02 | Planned Revenues Water Supply and Sewerage 2002-03 |
|---------|----------------------|---|--|---|--|---|--|
| 221 | Kendu Bay TC | 0 | | | | 0 | 0 |
| 231 | Keroka TC | 0 | | | 780,000 | 0 | 0 |
| 251 | Kikuyu TC* | 771,928 | 960,000 | 177,278 | 1,291,000 | 256,773 | 1,291,000 |
| 261 | Kilifi TC | 0 | | | | 0 | 0 |
| 271 | Kipkelion TC | 0 | | | 145,000 | 0 | 0 |
| 326 | Kwale TC | 0 | 0 | | 360,800 | 0 | 0 |
| 346 | Litein TC | 0 | 0 | | 650,000 | 249,440 | 300,000 |
| 356 | Londiani TC | 0 | | | | 0 | 0 |
| 361 | Luanda TC | 0 | 0 | | | 0 | 0 |
| 381 | Makuyu TC | 0 | 0 | | | 0 | 0 |
| 386 | Malaba TC | 0 | | | | 0 | 0 |
| 391 | Malakisi TC | 0 | | | | 0 | 0 |
| 396 | Malava TC | 0 | | | | 0 | 0 |
| 416 | Mandera TC | 900 | | | | 0 | 0 |
| 426 | Maragua TC | 0 | 0 | | | | 3,796,000 |
| 436 | Maralal TC | 0 | 0 | | | 0 | 0 |
| 441 | Mariakani TC | 0 | 0 | | | 0 | 0 |
| 456 | Masimba TC | 0 | 0 | | | 0 | 0 |
| 461 | Matuu TC | 59,100 | 232,040 | 144,163 | 163,425 | 76,294 | 114,000 |
| 481 | Mbita Point TC | 0 | | | | 0 | 0 |
| 511 | Molo TC* | 0 | 14,000 | 2,585 | 12,000 | 66,000 | 15,000 |
| 531 | Mtito Andei TC | 0 | | | | 0 | 0 |
| 536 | Muhoroni TC | 0 | 0 | | | 0 | 0 |
| 561 | Mwingi TC | 0 | | | 157,000 | 0 | 0 |
| 581 | Nambale TC | 0 | 0 | | | 0 | 0 |
| 591 | Nandi Hills TC | 0 | | | | 0 | 0 |
| 606 | Narok TC* | 984,605 | 4,223,641 | 779,955 | 1,120,000 | 138,150 | 1,000,000 |
| 621 | Nyamache TC | 0 | 0 | | | 0 | 0 |
| 626 | Nyamarambe TC | 0 | | | | 0 | 0 |
| 641 | Nyamira TC | 0 | | | | 0 | 0 |
| 656 | Nyansiongo TC | 0 | 0 | | | 0 | 0 |
| 676 | Ogembo TC | 0 | | | | 0 | 3,500,000 |
| 681 | Ol'Kalou TC | 0 | 0 | | 340,000 | 0 | 0 |
| 691 | Othaya TC | 0 | | | | 0 | 0 |
| 696 | Oyugis TC | 57,066 | 630,000 | 1,945 | 42,500 | 251,000 | 0 |
| 706 | Port Victoria TC | 0 | 0 | | | 0 | 0 |
| 716 | Rongo TC | 0 | | | | 0 | 0 |
| 726 | Rumuruti TC | 419,428 | 1,370,000 | 602,613 | 1,390,000 | 987,144 | 1,576,000 |
| 736 | Sagana TC | 0 | | | | 0 | 0 |
| 756 | Sirisia TC | 0 | | | 21,600 | 0 | 158,800 |
| 761 | Sotik TC* | 0 | 93,600 | 17,285 | 120,000 | 263,400 | 0 |
| 771 | Suneka TC | 0 | 0 | | 225,043 | 105,060 | 0 |
| 776 | Tabaka TC | 0 | 0 | | | 0 | 0 |
| 791 | Taveta TC | 0 | | | 911,030 | 425,308 | 0 |

| LA Code | Local Authority Name | Actual Revenues Water Supply and Sewerage 1999-00 | Planned Revenues Water Supply and Sewerage 2000-01 | Actual Revenues Water Supply and Sewerage 2000-01 | Planned Revenues Water Supply and Sewerage 2001-02 | Actual Revenues Water Supply and Sewerage 2001-02 | Planned Revenues Water Supply and Sewerage 2002-03 |
|--|---------------------------|---|--|---|--|---|--|
| 826 | Ugunja TC | 0 | | | | 0 | 0 |
| 831 | Ukwala TC | 0 | 0 | | | 0 | 0 |
| 866 | Wote TC | 0 | 0 | | | 0 | 0 |
| 871 | Yala TC | 0 | 0 | | | 0 | 0 |
| Sub-total1 | County Councils | 7,717,089 | 17,507,103 | 9,481,273 | 18,493,093 | 6,952,689 | 48,992,749 |
| Sub-total2 | Town Councils | 3,225,483 | 11,131,481 | 2,055,585 | 12,170,828 | 4,515,979 | 17,969,800 |
| Sub-total3 | Municipal Councils | 409,761,599 | 657,028,752 | 427,862,234 | 889,325,752 | 448,594,482 | 844,829,885 |
| Sub-total4 | Nairobi CC | 1,063,568,500 | 1,308,911,373 | 1,175,878,326 | 2,199,000,000 | 1,397,586,739 | 1,706,000,000 |
| | Total | 1,484,272,671 | 1,994,578,709 | 1,615,277,418 | 3,118,989,672 | 1,857,649,889 | 2,617,792,434 |
| Factors used to estimate missing budgeted values where actual values are available | County councils | | 0.46 | 2.19 | 0.36 | 2.78 | |
| | Town councils | | 0.18 | 5.42 | 0.47 | 2.14 | |
| | Mun. councils | | 0.65 | 1.54 | 0.53 | 1.88 | |
| | Nairobi CC | | 0.90 | | | | |

Source: Based on information reported by the local authorities to the LATF and as available in the LATF database, MoLG.

Note: * For these local authorities there was missing information on either planned or actual water charges for some years. In these cases, estimates have been made by using the ratio of planned to actual water charges for the other local authorities which had complete information. These ratios are also reported in the last rows of the table.

Table 24c: Local Authorities Water and Sewerage Capital Expenditure (In Ksh.)

| Local Authority Name | 2000-01 Actual | 2001-02 Planned | 2001-02 Actual | 2002-03 Planned |
|------------------------------|----------------|-----------------|----------------|-----------------|
| Awendo Town Council | - | 1,200,000 | 910,000 | 1,100,000 |
| Baringo County Council | | | 198,287 | 150,000 |
| Baringo County Council | - | - | - | 450,000 |
| Bomet County Council | - | - | - | 1,145,000 |
| Bondo Town Council | - | - | - | 1,100,000 |
| Bungoma Municipal Council | 210,000 | 500,000 | 534,368 | 5,227,400 |
| Bureti County Council | 70,000 | 2,000,000 | 2,268,174 | 521,000 |
| Butere-Mumias County Council | 1,500,000 | - | - | 1,000,000 |
| Busia County Council | - | - | 631,066 | 4,314,250 |
| Burnt Forest Council | - | - | - | 70,000 |
| Chepareria Town Council | - | - | - | 185,000 |
| Chuka Municipal Council | - | - | - | 179,600 |
| Embu Municipal Council | - | - | 249,037 | 3,650,000 |
| Eldama Ravine | - | 100,000 | - | - |
| Funyula Town Council | - | - | - | 340,000 |
| Garissa County Council | - | - | - | 400,000 |
| Gucha County Council | - | - | 1,000,000 | 1,200,000 |
| Gusii County Council | - | - | 306,958 | 500,000 |
| Homa Bay County Council | - | 1,000,000 | 1,400,000 | 2,620,000 |
| Isiolo County Council | - | - | - | 3,250,000 |
| Iten-Tambach Town Council | 30,000 | - | - | 136,650 |
| Kabarnet Municipal Council | - | - | 120,270 | 900,000 |

| Local Authority Name | 2000-01 Actual | 2001-02 Planned | 2001-02 Actual | 2002-03 Planned |
|----------------------------------|----------------|-----------------|----------------|-----------------|
| Kajiado Town Council | 500,000 | - | - | - |
| Kakamega County Council | 2,233,248 | - | 800,250 | 6,126,897 |
| Kangundo Town Council | 800,000 | 1,500,000 | 2,112,512 | 2,290,000 |
| Kapenguria Municipal Council | - | - | 500,000 | 922,092 |
| Kapsabet Municipal Council | - | - | 22,850 | - |
| Karatina Municipal Council | 438,606 | 800,000 | 3,199,457 | 10,000,000 |
| Karuri Town Council | - | - | 1,000,000 | 500,000 |
| Keiyo County Council | 418,039 | 200,000 | 180,000 | 300,000 |
| Kendu Bay Town Council | - | - | 15,000 | - |
| Kerugoya/Kutus Municipal Council | - | - | - | 2,000,000 |
| Kiambu County Council | 700,500 | 500,000 | 570,000 | 570,000 |
| Kiambu Municipal Council | 222,950 | - | 370,000 | 570,000 |
| Kiambu Municipal Council | 178,150 | - | 370,000 | 100,000 |
| Kiambu Municipal Council | 854,386 | - | 470,000 | 305,000 |
| Kikuyu Town Council | - | - | - | 2,123,674 |
| Kilifi County Council | - | - | 1,193,200 | 2,400,000 |
| Kimilili Municipal Council | - | - | 600,000 | 300,000 |
| Kipkelion Town Council | 270,000 | - | 31,110 | - |
| Kipsigis County Council | 809,132 | 1,320,000 | 298,216 | 1,280,000 |
| Kirinyiga County Council | - | 500,000 | - | 5,400,000 |
| Kisii Municipal Council | - | - | - | 500,000 |
| Kisumu County Council | 4,083,001 | - | 3,625,823 | 6,355,712 |
| Kitale Municipal Council | - | - | - | 1,696,282 |
| Kitui County Council | - | - | 578,247 | 962,087 |
| Koibatek County Council | 22,720 | - | 200,000 | 800,000 |
| Kwale County Council | 65,000 | - | 870,500 | 3,886,911 |
| Laikipia County Council | - | - | 300,000 | 900,000 |
| Lamu County Council | - | - | 245,000 | 1,300,000 |
| Limuru Municipal Council | - | - | 950,000 | 2,500,000 |
| Londiani Town Council | 1,006,159 | - | - | 150,000 |
| Lodwar Municipal Council | - | 100,000 | - | - |
| Luanda Town Council | - | 200,000 | 789,774 | 490,000 |
| Lugari County Council | - | 500,000 | 20,050 | 2,784,000 |
| Machakos Municipal Council | 1,134,276 | - | 31,898 | 6,714,344 |
| Makueni County Council | - | - | 3,299,460 | 4,000,000 |
| Makuyu Town Council | - | 40,000 | 66,750 | 597,240 |
| Malaba Town Council | - | - | - | 900,000 |
| Malakisi Town Council | - | - | 141,000 | 480,000 |
| Malava Town Council | - | 200,000 | 159,476 | 250,000 |
| Malindi County Council | 218,975 | 700,000 | - | 1,000,000 |
| Malindi Municipal Council | 610,975 | 1,000,000 | - | 1,000,000 |
| Mandera Town Council | 350,787 | 250,000 | 310,000 | 310,000 |
| Maragua Town Council | 91,710 | 1,450,000 | 285,320 | 4,823,370 |
| Marakwet County Council | - | - | - | 1,000,000 |
| Maralal Town Council | 400,000 | - | - | 750,000 |
| Marsabit County Council | - | 87,333 | - | - |
| Mariakani Town Council | - | 600,000 | 1,896,860 | - |

| Local Authority Name | 2000-01 Actual | 2001-02 Planned | 2001-02 Actual | 2002-03 Planned |
|-----------------------------|----------------|-----------------|----------------|-----------------|
| Masaku County Council | 1,732,355 | - | 5,408,336 | 26,060,000 |
| Masimba Town Council | - | - | - | 360,000 |
| Matuu Town Council | - | - | 176,710 | - |
| Maua Municipal Council | 798,780 | - | 421,757 | 250,000 |
| Mavoko Municipal Council | 750,000 | 1,000,000 | - | 1,500,000 |
| Mbeere County Council | 600,000 | 1,800,000 | 236,000 | - |
| Mbita Point Town Council | - | - | 153,670 | 500,000 |
| Meru Municipal Council | 1,700,000 | 1,000,000 | - | 1,989,818 |
| Migori County Council | - | - | 444,500 | 850,000 |
| Molo Town Council | 224,890 | - | 620,000 | 2,450,000 |
| Mombasa Municipal Council | - | 11,000,000 | - | 2,560,000 |
| Mount Elgon County | - | - | 8,000 | 450,000 |
| Moyale County Council | - | - | - | - |
| Mtito Andei Town Council | - | - | 900,000 | 900,000 |
| Muhoroni Town Council | - | - | 44,214 | 55,000 |
| Mumias Municipal Council | - | 500,000 | - | 235,000 |
| Muranga County Council | - | - | 716,398 | 2,550,000 |
| Mwingi Town Council | - | 150,000 | 150,000 | 1,580,875 |
| Nairobi City Council | - | 153,367,900 | 85,888,305 | 22,400,000 |
| Naivasha Municipal Council | - | 7,500,000 | 2,796,597 | 5,102,726 |
| Nakuru County Council | 500,000 | - | - | 3,371,227 |
| Nambale Town Council | - | - | 243,000 | 1,540,000 |
| Nandi Hills Town Council | - | 1,405,000 | 1,504,000 | 3,688,000 |
| Nanyuki Municipal Council | - | - | 9,185,278 | 450,000 |
| Narok County Council | - | 300,000 | - | 3,950,000 |
| Nyamache Town Council | - | - | 120,000 | 160,000 |
| Nyamarambe Town Council | - | - | - | 750,000 |
| Nyamira Town Council | - | - | 144,016 | 700,000 |
| Nyamira County Council | - | - | 144,016 | 1,907,733 |
| Nyandarua County Council | - | - | 548,127 | 4,750,000 |
| Nyando County Council | - | - | - | 560,000 |
| Nyansiongo Town Council | - | - | - | 84,874 |
| Nyeri County Council | - | 500,000 | 114,223 | 1,899,000 |
| Nzoia County Council | - | - | 2,000,000 | 2,000,000 |
| Ogembo Town Council | - | - | 100,000 | 190,000 |
| Ol'Kalou Town Council | - | - | 85,000 | 470,000 |
| Olkejuado County Council | 1,036,414 | - | 603,559 | 12,250,000 |
| Othaya Town Council | - | - | - | 50,000 |
| Port Victoria Town Council | - | - | - | 150,000 |
| Pokot County Council | - | 300,000 | - | - |
| Rachuonyo County Council | - | 720,000 | - | 490,040 |
| Rongo Town Council | - | - | 98,695 | 137,500 |
| Rumuruti Town Council | - | - | 539,572 | 480,000 |
| Runyenjes Municipal Council | - | - | - | 2,000,000 |
| Sagana Town Council | - | - | - | 300,000 |
| Samburu County Council | - | - | - | 1,900,000 |
| Siaya County Council | - | 500,000 | - | 710,000 |

| Local Authority Name | 2000-01 Actual | 2001-02 Planned | 2001-02 Actual | 2002-03 Planned |
|-----------------------------|----------------|-----------------|----------------|-----------------|
| Sirisia Town Council | - | - | 120,000 | - |
| Sotik Town Council | - | 80,000 | 40,000 | - |
| Suba County Council | - | - | 941,176 | - |
| Suneka Town Council | - | - | - | 1,000,000 |
| Tabaka Town Council | - | - | 210,000 | - |
| Taita/Taveta County Council | - | - | 524,632 | - |
| Tana River County Council | - | - | - | 880,000 |
| Taveta Town Council | - | - | - | 500,000 |
| Thika County Council | - | 12,235,811 | 892,128 | 2,472,000 |
| Trans Mara County Council | - | - | 266,000 | - |
| Turkana County Council | - | - | - | 3,700,000 |
| Ugunja Town Council | - | - | - | 100,000 |
| Ukwala Town Council | - | - | - | 25,000 |
| Vihiga Municipal Council | - | - | 994,425 | 100,000 |
| Voi Municipal Council | - | - | - | 1,140,000 |
| Wajir County Council | - | 1,130,000 | - | 2,357,000 |
| Wareng County Council | - | - | - | 2,205,000 |
| Webuye Municipa Council | - | - | 767,740 | 400,000 |
| Wote Town Council | - | - | - | 1,000,000 |
| Yala Town Council | - | 100,000 | - | 480,000 |

Source: Based on information reported by the local authorities to the LATF and as available in the LATF database, MoLG.

Table A25: Tariff for MENR-WSSD, NWPC and Selected Local Authorities

| Town/ Local Authority | | block 1 | block 2 | block 3 | block 4 | block 5 | block 6 | bulk rate | Tariff range for comm. & industrial |
|-----------------------|--------------------|---------|---------|---------|----------|-----------|---------|-----------|-------------------------------------|
| NWPC & MENR | consumption-m3 | 0 - 10 | 10 - 20 | 20 - 50 | 50 - 100 | 100 - 300 | > 300 | 15 | |
| | Tariff - Ksh/m3 | 20 | 25 | 30 | 45 | 75 | | | |
| Nairobi | Consumption - m3 | 0 - 10 | 10 - 30 | 30 - 60 | >60 | | | 10 | |
| | tariff - Kshs / m3 | 12 | 18 | 28 | 35 | | | | |
| Nyahururu | Consumption - m3 | 0 - 10 | 11 - 20 | 21 - 40 | 41 - 60 | > 60 | | 15 | |
| | tariff - Kshs / m3 | 17 | 24 | 27 | 31 | 34 | | | 25 - 60 |
| Nyeri | consumption - m3 | 0 - 10 | 11 - 20 | 21 - 40 | 41 - 100 | > 100 | | | |
| | tariff - Kshs / m3 | 20 | 28 | 32 | 36 | 40 | | | 30 - 60 |
| Kitale | consumption - m3 | 0 - 10 | 11 - 20 | 21 - 40 | 40 - 100 | > 100 | | | |
| | tariff - Kshs / m3 | 20 | 30 | 50 | 60 | 70 | | | 45 - 70 |
| Thika | consumption - m3 | 0 - 10 | 11 - 20 | 20 - 40 | 40 - 100 | > 100 | | | |
| | tariff - Kshs / m3 | 12 | 12 | 23 | 35 | 45 | | | 18 - 50 |
| Kericho | consumption - m3 | 0 - 9 | 10 - 19 | 20 - 39 | 40 - 59 | > 60 | | 20.5 | |
| | tariff - Kshs / m3 | 22 | 23 | 24 | 26 | 28 | | | 28 - 32 |
| Kisumu | consumption - m3 | 0 - 10 | 10 - 20 | 20 - 40 | 40 - 60 | > 60 | | | |
| | tariff - Kshs / m3 | 18 | 20 | 23 | 26 | 33 | | | 20 - 40 |
| Nakuru | consumption - m3 | 0 - 6 | 6 - 15 | 15 - 25 | 25 - 35 | 35 - 45 | 45 - 50 | | |
| | tariff - Kshs / m3 | 12 | 10 | 14 | 22 | 27 | 30 | 40 | 16 - 45 |

Source: For NWPC and MENR-WSSD the tariffs are contained in the Kenya Gazette Supplement No. 67, Legal Notice No. 176 of 30th November, 1999. For Local Authorities: see Ministry of Water Resources n.d, and World Bank.2000.

Table A26: Allocations for Other Social or Infrastructure Sectors*(In Ksh Million)*

| | 1998/1999 | | 1999/2000* | | 2000/2001 | | 2001/02 | | 2002/03 | |
|--------------------------------|-----------|---------|------------|---------|-----------|---------|---------|---------|---------|---------|
| | Planned | Actual | Planned | Actual | Planned | Actual | Planned | Actual | Planned | Planned |
| Recurrent Expenditure | | | | | | | | | | |
| MENR-WSSD | 1,359 | 1,229 | 1,322 | 1,271 | 1,292 | 1,273 | 1,567 | 1,750 | | |
| Education | 44,158 | 43,234 | 44,348 | 45,896 | 48,494 | 47,741 | 48,672 | 54,709 | | |
| Health | 8,792 | 11,912 | 9,298 | 9,336 | 10,711 | 14,870 | 10,527 | 13,653 | | |
| Roads | 5,559 | 5,219 | 6,863 | 6,207 | 8,252 | 6,834 | 11,886 | 10,597 | | |
| Sub-total - Recurrent | 59,868 | 61,593 | 61,831 | 62,710 | 68,749 | 70,718 | 72,652 | 80,709 | | |
| Total GoK | 203,376 | 103,861 | 244,142 | 109,394 | 267,639 | 132,632 | 264,904 | 277,716 | | |
| Development Expenditure | | | | | | | | | | |
| MENR-WSSD | 816 | 276 | 1,163 | 113 | 1,534 | 967 | 1,235 | 1,673 | | |
| Education | 1,997 | 1,525 | 1,359 | 660 | 1,084 | 759 | 2,209 | 3,218 | | |
| Health | 4,700 | 1,253 | 4,902 | 865 | 2,790 | 759 | 3,751 | 4,662 | | |
| Roads | 3,367 | 2,793 | 6,022 | 2,641 | 3,924 | 2,624 | 4,238 | 5,235 | | |
| Sub-total Develop. | 10,880 | 5,847 | 13,446 | 4,280 | 9,332 | 5,109 | 11,433 | 14,788 | | |
| Total GoK | 37,033 | 10,148 | 53,329 | 7,096 | 38,420 | 16,785 | 43,577 | 46,469 | | |
| Total Expenditure | | | | | | | | | | |
| MENR-WSSD | 2,175 | 1,505 | 2,485 | 1,384 | 2,826 | 2,240 | 2,802 | 3,423 | | |
| Education | 46,155 | 44,759 | 45,707 | 46,556 | 49,578 | 48,500 | 50,881 | 57,927 | | |
| Health | 13,493 | 13,165 | 14,201 | 10,201 | 13,501 | 15,629 | 14,278 | 18,315 | | |
| Roads | 8,926 | 8,012 | 12,885 | 8,849 | 12,176 | 9,458 | 16,124 | 15,832 | | |
| Sub-total | 70,748 | 67,441 | 75,277 | 66,990 | 78,080 | 75,827 | 84,085 | 95,497 | | |
| Total GoK | 240,409 | 114,009 | 297,471 | 116,490 | 306,059 | 149,417 | 308,481 | 324,185 | | |

Source: GoK Estimates of Recurrent and Development Expenditure and Appropriations Account- 1998/99 to 2002/03

Table A27: MENR-WSSD and NWPC Donor Support in WSS- 1999/2000 to 2002/03*(In Ksh Million)*

| Vote Head/ Title | 1999/2000 | | | | 2000/2001 | | | | 2001/02 | | | | 2002/03 | | | |
|--|-----------|------|-------|------|-----------|------|-------|------|---------|-------|-------|------|---------|------|---------|------|
| | Grants | | Loans | | Grants | | Loans | | Grants | | Loans | | Grants | | Loans | |
| | AIA | Rev. | AIA | Rev. | AIA | Rev. | AIA | Rev. | AIA | Rev. | AIA | Rev. | AIA | Rev. | AIA | Rev. |
| 886: Hqs and Professional services | 712.1 | 1.3 | - | 4.8 | | | | | 592.4 | 31.3 | | | 513.5 | | | 2.4 |
| 899: Kenya Water Institute | 16.6 | - | - | - | | | | | 12.2 | | | | 4 | | | |
| 203/524: Rural Water Supply | 43.5 | 35.1 | - | 29.7 | | | | | 62.9 | 75.3 | | 13.7 | 100.3 | | | 21.7 |
| 204: Self Help Water Supply | - | - | - | - | | | | | | | | | | | | |
| 205/560: Urban water Supply and Sewerage | - | - | 140.0 | - | | | | | | | | 150 | | | | 440 |
| 206: Special water programmes | 48.0 | - | - | - | | | | | | | | | | | | |
| Total MENR-WSSD | 820.2 | 36.4 | 140.0 | 34.5 | 0 | 0 | 0 | 0 | 667.5 | 106.6 | 150 | 13.7 | 617.8 | 0 | 440 | 24.1 |
| 207: NWPC | 82.0 | - | 131.4 | - | | | | | 112 | | 470 | | 192 | | 561 | |
| Total - Whole ministry | 902.2 | 36.4 | 271.4 | 34.5 | - | - | - | - | 779.5 | 106.6 | 620.0 | 13.7 | 809.8 | - | 1,001.0 | 24.1 |

Source: GoK Estimates of Recurrent and Development Expenditure and Appropriations Account- 1998/99 to 2002/03

Table A 28a: WSS in MTEF Process - 2001-02 to 2005-06*(In Ksh million)*

| | | Development Expenditure | | | | |
|---|---------------------------------------|---|----------------|----------------|----------------|----------------|
| | | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 |
| A. Resource Envelops | | | | | | |
| | Agriculture and rural Development | | | | | |
| | Physical Infrastructure | | | | | |
| | Basic Public Services Sector | | | | | |
| | Human Resource Development | | | | | |
| | Tourism, Trade and Industry | | | | | |
| | Public administration | | | | | |
| Total | | | | | | |
| Vote | B. Ministerial Ceilings | | | | | |
| D10 | Agriculture and Livestock Development | | | 3,882 | 365 | 2,904 |
| | Physical Infrastructure | | | | | |
| D20 | Water Resources Management & Dev. | | | 4,525 | 3,136 | 2,691 |
| D13 | Roads and Public Works | | | 8,663 | 13,360 | 21,043 |
| D30 | Energy | | | 6,558 | 1,271 | 439 |
| D14 | Transport and Communications | | | 579 | 75 | 82 |
| Total | | | | 20,325 | 17,843 | 24,255 |
| Vote D20 | C. WRMD- Headwise allocations | | | | | |
| <u>Sub Vote</u> | <u>Head</u> | <u>Head Title</u> | | | | |
| 200 | | <u>General Administration and Planning</u> | 701 | 994 | 253 | 272 |
| | 567 | Headquarters Administrative services | 13 | 20 | 20 | 20 |
| | 886 | Headquarters and Professional Services | 662 | 935 | 189 | 206 |
| | 899 | Kenya Water Institute | 23 | 29 | 36 | 37 |
| | 991 | Development Planning Division | 3 | 10 | 8 | 9 |
| 207 | | <u>Rural Urban and special Water Programmes</u> | 1,280 | 2,667 | 1,896 | 1,908 |
| | 511 | Departmental Hqs & Cent. Services | 4 | 17 | 18 | 19 |
| | 524 | Construction of Water Supplies (rural) | 298 | 569 | 479 | 435 |
| | 560 | Construction of Urban Water Supplies | 565 | 809 | 139 | 195 |
| | 563 | Construction of Sewerage | 138 | 740 | 53 | 52 |
| | 893 | Water Resources | 46 | 140 | 316 | 425 |
| | 896 | Water Conservation and Dam Construction | 138 | 244 | 375 | 416 |
| | 897 | Water Rights | 91 | 143 | 509 | 360 |
| | 898 | Applied water Research | 0 | 6 | 7 | 6 |
| 208 | | <u>Flood Control and Land Reclamation</u> | 45 | 126 | 14 | 22 |
| 209 | | <u>National Water Conservation and Pipeline Corporation</u> | | | | |
| | 935 | Water Professional Services | 473 | 164 | 526 | 400 |
| | 937 | Construction of Rural Water | 115 | 75 | 78 | 70 |
| | | Construction of Urban Water Supply | 235 | 499 | 369 | 20 |
| Total | | | 2849 | 4,525 | 3,136 | 2,692 |
| D. WSS Allocations- Other Ministries | | | | | | |
| E. Core Poverty Expenditure | | | | | | |
| <u>Sub-vote</u> | <u>Head</u> | <u>Description</u> | | | | |
| 207 | 560 | Construction of Urban Water Supplies | 565 | 809 | 139 | 195 |
| 207 | 524 | Construction of water supplies and Special Prog. | 298 | 569 | 479 | 435 |
| 207 | 896 | Water Conservation and Dam Construction | 138 | 244 | 375 | 416 |
| 207 | 897 | Water Rights | 91 | 143 | 509 | 360 |
| Total | | | 1,092 | 1,765 | 1,503 | 1,406 |

Table A28b: WSS in MTEF Process - 2001-02 to 2005-06 (In Ksh million)

| Category Description | | | Recurrent Expenditure | | | | |
|------------------------------------|------------------------------------|---|-----------------------|--------------|---------------|---------------|---------------|
| | | | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 |
| Resource Envelopes | | | | | | | |
| | | Agriculture and rural Development | | | | | |
| | | Physical Infrastructure | | | | | |
| | | Basic Public Services Sector | | | | | |
| | | Human Resource Development | | | | | |
| | | Tourism, Trade and Industry | | | | | |
| | | Public administration | | | | | |
| Total | | | | | | | |
| Vote | Ministerial Ceilings | | | | | | |
| R10 | | Agriculture and Livestock Development | | | 6,163 | 6,375 | 6,536 |
| | | Physical Infrastructure | | | | | |
| R20 | | Water Resources Management & Dev. | | | 2,117 | 2,318 | 2,487 |
| R13 | | Roads and Public Works | | | 10,865 | 11,618 | 12,493 |
| R30 | | Energy | | | 279 | 270 | 289 |
| R14 | | Transport and Communications | | | 1,662 | 1,689 | 1,724 |
| Total | | | | | 14,924 | 15,896 | 16,993 |
| Vote R20 | WRMD – Headwise Allocations | | | | | | |
| Sub Vote | Head | Head Title | | | | | |
| <u>200</u> | | <u>General Administration and Planning</u> | | | | | |
| | 567 | Hqs Administrative Services | | 95 | 182 | 186 | 190 |
| | 886 | Hqs and Professional Services | | 186 | 202 | 211 | 256 |
| | 888 | Mechanical and Electrical Division | | 82 | 85 | 92 | 97 |
| | 899 | Kenya Water Institute | | 48 | 51 | 61 | 63 |
| | 991 | Development Planning Division | | 7 | 11 | 12 | 13 |
| <u>207</u> | | <u>Rural Urban and special Water Programmes</u> | | | | | |
| | 581 | Provincial Water Services | | 7 | 7 | 12 | 14 |
| | 887 | District Water Services | | 817 | 904 | 958 | 1,002 |
| | 889 | Water Resources- Pollution Control | | 36 | 48 | 71 | 81 |
| | 890 | Water Resources- Surface water | | 84 | 97 | 103 | 111 |
| | 892 | Coastal Water Supplies | | 64 | 69 | 74 | 77 |
| | 893 | Water Resources | | 57 | 91 | 125 | 146 |
| | 894 | Other Municipalities Water Supplies | | 112 | 119 | 127 | 135 |
| | 895 | Sewerage Maintenance | | 4 | 8 | 9 | 9 |
| | 896 | Water Conservation and Dam Construction | | 19 | 30 | 41 | 41 |
| | 897 | Water Rights | | 13 | 35 | 47 | 49 |
| | 898 | Applied Water Research Branch | | 18 | 18 | 21 | 24 |
| <u>208</u> | | <u>Flood Control and Land Reclamation</u> | | | | | |
| | | Total | | 1,676 | 2,117 | 2,319 | 2,486 |
| D. Core Poverty Expenditure | | | | | | | |
| Sub Vote | Head | Head Title | | | | | |
| 207 | 889 | Water Resources- Pollution Control | | 36 | 48 | 71 | 81 |
| 207 | 898 | Applied Water Research | | 18 | 18 | 21 | 24 |
| Total | | | | - | 54 | 66 | 93 |
| | | | | | | | 105 |

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