

# ANNEXES

## ANNUAL RURAL HARMONIZED REPORT, 2017/18

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## Programme Photos

### IFAD-UTaNRMP PHOTOS



Monitoring & Capacity Building for Muringato CFA



Zuti CFA Household Demonstration for Energy Stoves



Chania Wrua Spring Protection



Riparian Pegging Along River Tungu By Tungu WRUA



## J6P PHOTOS



Public Sanitation Facility constructed by Kobujoi Water Project at Kshogon Primary School, Nandi County



Masonry Water Tank done by Majimboni Muungano Water Project, Kwale County



Solar energy panels installed by Majimboni Water Project to supplement the diesel pumps



Common Intake constructed at R. Kobujoi, by Kobujoi Water Project





Spring protection construction ongoing by Mbogo WRUA, Nandi County



Water Kiosk Constructed by Majimboni Muungano Water Project, Kwale County



County Water Master Plan Inception workshop held at Hillside Hotel, Chuka- Tharaka Nithi County



Discussion of the Water Bill with the Water Committee of the County Assembly, Tharaka Nithi County.

**GREEN GROWTH EMPLOYMENT PROGRAMME PHOTOS**



Mandera and Wajir baseline validation workshops



CEC meeting at WSTF Offices



Financial and Procurement Management training in Garissa and Isiolo counties



## EU SHARE PROGRAMME PHOTOS



Partially completed water kiosk at Korakora water project, Garissa County



Newly constructed water pan at Gababa water project, Garissa County

## DROUGHT AND EMERGENCY RESPONSE PROGRAMME PHOTOS



Hulugho water pan filled with water, Garissa County



elevated steel tank 150m<sup>3</sup>



Construction of a shallow well at Mkunumbi, Lamu County



# FUND ACCOUNTABILITY STATEMENTS

## Financial statement for MTAP II EU-SHARE

WATER SERVICES TRUST FUND		
GoK /MTAP II PROGRAMME		
FUND ACCOUNTABILITY STATEMENT - EU SHARE		
AS FROM 1ST JULY 2017 TO 30TH JUNE 2018		
	Note	FYR 17/18 (As at 30.06.18)
<b>Opening Balance -Bank- 01.07.2017</b>		68 903,22
<b>Opening Balance - Receivables-01.07.2017</b>		6 528 811,10
<b>Opening Balance - Payables- 01.07.2017</b>		(25 988 449,50)
<b>Total Opening Balance</b>		<b>(19 390 735,18)</b>
<b>Receipts</b>		
EU SHARE Funds	1	208 702 138,00
Interest earned - EU SHARE	2	1 698 085,99
<b>Total Receipts</b>		<b>210 400 223,99</b>
<b>Total funds available for use</b>		<b>191 009 488,81</b>
<b>Payments</b>		
CBO Investments	3	62 830 893,00
WSTF Management fee (5%)	4	4 710 569,40
Recruitment of CRMs	5	5 034 152,00
Information campaign & Proposal Preparation	6	3 527 877,00
Capacity Building - Sub Grantees	7	874 094,00
Audit of Projects	8	1 073 066,00
Monitoring & Evaluation	9	758 260,00
Bank Charges		19 332,50
<b>Total Payments</b>		<b>78 828 243,90</b>
<b>Closing Balance - 30.06.2018</b>		<b>112 181 244,91</b>
<b>Represented by:</b>		
Cash and Bank balances		707 882 991,34
Less EU CIRA Funds		(656 740 335,38)
Project Receivables	10	61 498 784,95
Other Receivables -		2 400,00
Other Payables - CRMs cost		(462 596,00)
		<b>112 181 244,91</b>
		-
Notes:		
1. <b>Ksh. 208 million</b> was received during the year being 3rd disbursement for EU SHARE		
2. Interest earned during the year amounted to <b>Ksh. 1.69 million</b> .		
3. <b>Ksh. 62.8 million</b> was accounted for by the Water Utilities implementing Call 2 projects.		
4. <b>Ksh. 4.7 million</b> was incurred as WSTF Management fee		
5. <b>Ksh. 5 million</b> was incurred as CRMs Cost		
6. <b>Ksh. 3.5 million</b> was incurred under proposal preparation being costs incurred during projects appraisal.		
7. <b>Ksh. 874,094/-</b> was incurred during Capacity Building workshops for sub-grantees		
8. <b>Ksh. 1 million</b> was incurred under Audit costs		
9. <b>Ksh. 758,260/-</b> was incurred under Monitoring and Evaluation Costs.		
10. Out of the funds disbursed to projects, <b>Ksh. 61.4 million</b> had not been accounted for as at 30th June 2018 forming part of project receivables		

## Fund accountability statement for IFAD – UTaNRMP

<b>WATER SERVICES TRUST FUND</b>		
<b>IFAD /UTaNRMP PROGRAMME</b>		
<b>FUND ACCOUNTABILITY STATEMENT</b>		
<b>AS FROM 1ST JULY 2017 TO 30TH JUNE 2018</b>		
		<b>FYR 17/18</b>
	Note	<b>(As at 30.06.18)</b>
<b>Opening Balance - 01.07.2017</b>		6 910 903,25
<b>Opening Balance - Receivables - CFAs -01.07.2017</b>		9 427 794,00
<b>Opening Balance - Receivables - WRUAs -01.07.2017</b>		30 334 902,25
<b>Opening Balance - Receivables - KFS-01.07.2017</b>		92 664,60
<b>Opening Balance - Receivables - WRA-01.07.2017</b>		1 363 384,35
<b>Opening Balance - Receivables - Imprests-01.07.2017</b>		60 812,90
<b>Opening Balance - Payables - Audit &amp; CRMs-01.07.2017</b>		(4 133 636,00)
<b>Total - Opening Balance</b>		<b>44 056 825,35</b>
<b>Receipts</b>		
Amount Received - UTaNRMP	1	177 471 811,00
<b>Total Receipts</b>		<b>177 471 811,00</b>
<b>Total funds available for use</b>		<b>221 528 636,35</b>
<b>Payments</b>		
1. Community Forest Associations (CFAs)	2	23 043 610,60
2. Water Users Associations (WRUAs)	3	116 213 510,30
3. Training and Capacity building for WRUAs and CFAs*	4	799 190,50
4. 15% for administrative fee for WRMA and KFS	5	10 152 027,55
5. 5% Administrative Fee for WSTF	6	5 615 408,95
<b>Total Payments</b>		<b>155 823 747,90</b>
<b>Closing Balance 30.06.2018</b>		<b>65 704 888,45</b>
<b>Represented by:</b>		
<b>Cash and Bank balances</b>		20 043 528,30
<b>Programme Receivables - CFAs</b>		1 262 673,40
<b>Programme Receivables - WRUAs</b>		31 689 269,50
<b>Programme Receivables - WRA</b>		13 009 885,25
<b>Payables - Imprest refund</b>		(21 540,00)
<b>Payables - Fuel refund</b>		(100 000,00)
<b>Payables - CRMs</b>		(178 928,00)
		<b>65 704 888,45</b>
<b>Notes:</b>		
1. <b>Ksh. 177.4 million</b> was received from IFAD UTaNRMP during the year		
2. <b>Ksh. 23 million</b> was utilized by the CFAs during the year		
3. <b>Ksh. 116.2 million</b> was utilized by the WRUAs during the year		
4. <b>Ksh. 799,190.50</b> was training cost for Call 2 Project Implementers		
5. <b>Ksh. 10.1 million</b> was incurred under 15% Administration fee being funds utilized by WRA and KFS for Technical support to WRUAs and CFAs respectively and PRC expenses		
6. <b>Ksh. 5.6 million</b> was incurred under 5% Administrative fee to cater for CRMs cost, Audit Costs and Monitoring Costs		
6. Out of the total funds disbursed to WRUAs, CFAs, WRA and KFS, for implementation of Call 2 projects, the funds not yet accounted for amounts to <b>Ksh. 45.9 million</b> forming programme receivables figure		



## Fund accountability statement for J6P for FY 2017/18

WATER SERVICES TRUST FUND		
GoK /GoS II/GoF II PROGRAMME (J6P)		
FUND ACCOUNTABILITY STATEMENT - J6P		
AS FROM 1ST JULY 2017 TO 30TH JUNE 2018		
	Note	FYR 17/18 (As at 30.06.18)
<b>Opening Balance -Bank - 01.07.2017</b>		141 842 844,86
<b>Opening Balance -OLD SIDA &amp; GOF - 01.07.2017</b>		(57 949,38)
<b>Opening Balance - Payables - 01.07.2017</b>		(6 084 174,00)
<b>Opening Balance - Receivables -J6P- 01.07.2017</b>		181 529 067,55
<b>Opening Balance - Receivables -OLD GOS- 01.07.2017</b>		1 075 603,00
<b>Total Opening Balance</b>		<b>318 305 392,03</b>
<b>Receipts</b>		
Funds Received - GoS	1	164 164 330,10
Funds Received - GoF	1	222 333 626,00
Funds Received - GoS/ Cash In Transit*		USD 1,182,938.97
Funds Received - GoK Counterpart	1	44 000 000,00
Interest earned - SIDA Account	1	835 022,02
Interest earned - WSPs Account	1	576 690,10
<b>Total Receipts</b>		<b>431 909 668,22</b>
<b>Total funds available for use</b>		<b>750 215 060,25</b>
<b>Payments</b>		
Counties Strategic Guidelines	2	45 304 596,65
Equitable Access to Water in catchment areas (WRUAs)	3	50 659 322,05
Rural Safe Water Coverage	4	287 661 682,86
Rural Sanitation Coverage	5	21 709 017,35
WSTF Institutional Capacity	6	31 331 392,40
Bank Charges		62 997,50
<b>Total Payments</b>		<b>436 729 008,81</b>
<b>Closing Balance - 30.06.2018</b>		<b>313 486 051,44</b>
<b>Represented by:</b>		
Cash and Bank balances		264 201 793,65
Cash In Transit (GoS Funds at the National Treasury)*		USD 1,182,938.97
Add - Project Receivables - J6P		48 439 875,79
Add - Project Receivables -OLD GOS (Kimangao Water Project)		1 075 603,00
Receivables - Unsurrendered Imprests		1 085 605,00
payables - WICA ,Imprest Refunds, Suppliers, CRMs cost		(1 316 826,00)
		<b>313 486 051,44</b>
<b>Notes</b>		
1. Ksh. 222 million was released from the Government of Finland, Ksh. 164 million was received from the Government of Sweden and GoK counterpart funds were Ksh. 44 million. Ksh. 576,690/- was received by interest earned on WSPs Accounts. There was cash in transit of USD 1,182,938.97 being GoS Funds at the National Treasury		
2. Ksh. 45.3 million was spent under Component 1, being Service Agents Fee, County Water Strategy Development, PMR costs and Water Utility mapping exercise.		
3. Ksh. 50.6 million was spent under Component 2, being funds accounted for by the WRUAs, disbursement to WRA, WSTF Management fee and training costs transboundary WRUAs		
4. Ksh. 287.6 million was spent under Component 3, this being funds accounted for by the Water Project and Service Agents Fee		
5. Ksh. 21.7 million was spent under Component 4, being funds accounted for by the Sanitation and CLTS projects and benchmarking visits costs		
6. Ksh. 31.3 million was spent under Component 5 being the costs for Audit Fee, CRMs costs, Knowledge Management, Research & Innovation costs and Project Monitoring costs.		
7. Out of the Total Disbursement to projects (Water Services, WRUAs and Sanitation ) Ksh. 49.5 million had not been accounted for as at 30th June 2018 and this forms the projects receivables figure		

## Fund Accountability Statement- Green Growth and Employment Programme

WATER SERVICES TRUST FUND		
GREEN GROWTH & EMPLOYMENT PROGRAMME (GGEP)		
FUND ACCOUNTABILITY STATEMENT		
AS FROM 1ST JULY 2017 TO 30 JUNE 2018		
	Note	FYR 17/18 (As at 30.06.18)
<b>Opening Balance - Bank - 01.07.2017</b>		16 564 144,68
<b>Opening Balance - Receivables - 01.07.2017</b>		32 154 307,55
<b>Opening Balance - Payables - 01.07.2017</b>		(5 357 853,00)
<b>Total - Opening Balance</b>		<b>43 360 599,23</b>
<b>Receipts</b>		
Funds Received from DANIDA	1	115 547 000,00
Interest Earned	1	1 272 855,77
<b>Total Receipts</b>		<b>116 819 855,77</b>
<b>Total funds available for use</b>		<b>160 180 455,00</b>
<b>Payments</b>		
1. County Capacity & Engagements	2	10 064 112,00
2. Water & Sanitation Access		-
3. Water Resources Management	3	21 629 492,20
4. Capacity Building of Implementing Agents	4	1 212 800,00
5. Private Public Partnership		-
6. WSTF Institutional Performance	5	6 120 340,15
7. Drought Emergency Response Programme	6	32 154 307,55
8. WSTF Management Fee	7	1 227 351,00
9. Financial Management Advisor	8	4 932 868,00
10. Bank Charges		27 546,00
<b>Total Payments</b>		<b>77 368 816,90</b>
<b>Closing Balance - 30.06.2018</b>		<b>82 811 638,10</b>
<b>Represented by:</b>		
Cash and Bank balances		76 250 786,30
Project Receivables -GGEP		6 599 580,80
Other Receivables - unsurrendered Imprests		392 560,00
Payables - Imprest refunds, CRMs cost and Attic Tours Ltd		(431 289,00)
		<b>82 811 638,10</b>
		-
<b>Notes:</b>		
1. <b>Ksh. 115.5 million</b> was received during the year being 2nd disbursement from DANIDA. Interest Earned during the year amounted to <b>Ksh. 1.2 million</b>		
2. <b>Ksh. 10 million</b> was incurred under Component 1 - County Capacity & Engagements being payment for Baseline Survey Consultants and Validation Workshops		
3. <b>Ksh. 21.6 million</b> was incurred under Component 3 - Water Resources Management being funds accounted for by WRUAs and WRA fees.		
4. <b>Ksh 1.2 million</b> was incurred under component 4- Capacity Building of Implementing Agents		
5. <b>Ksh. 6.1 million</b> was incurred under component 6 -WSTF Institutional Performance being project monitoring costs, WSTF Staff Capacity Development and GGEP Conference		
6. <b>Ksh. 32.1 million</b> was spent on Drought Emergency Response Programme being funds accounted for by the WSPs.		
7. <b>Ksh. 1.2 million</b> was 5% WSTF Management Fee		
8. <b>Ksh. 4.9 million</b> was incurred under Technical Advisor's costs being Remuneration costs, purchase of laptop and out of station costs.		
9. Out of the funds disbursed to projects, <b>Ksh. 6.59 million</b> had not been accounted for as at 30th June 2018 forming part of project receivables		



## Fund Accountability Statement for Drought Emergency Response programme

WATER SERVICES TRUST FUND			
GoK /MTAP II PROGRAMME			
FUND ACCOUNTABILITY STATEMENT - DANIDA			
AS FROM 1ST JULY 2017 TO 30TH JUNE 2018			
		MTAP II	MTAP I
	Note	FYR 17/18 (As at 30.06.18)	FYR 17/18 (As at 30.06.18)
<b>Opening Balance -Bank - 01.07.2017</b>		100 235 006,05	75 870,70
<b>Opening Balance -Project Receivables - 01.07.2017</b>		20 968 073,65	1 525 225,00
<b>Opening Balance -Other Receivables- 01.07.2017</b>		146 012,00	-
<b>Opening Balance - Payables - Audit Fee - 01.07.2017</b>		(2 661 209,00)	-
<b>Total Opening Balance</b>		<b>118 687 882,70</b>	<b>1 601 095,70</b>
<b>Receipts</b>			
Interest earned	2	1 417 648,62	-
MTAP I Funds transferred to MTAP II Account upon closure		71 945,70	-
interest earned on WSP Account (Mkunumbi Project)		24 837,55	-
<b>Total Receipts</b>		<b>1 514 431,87</b>	<b>-</b>
<b>Total funds available for use</b>		<b>120 202 314,57</b>	<b>1 601 095,70</b>
<b>Payments</b>			
Water & Sanitation- SchoolWASH- MTAP I	3	-	1 498 700,00
MTAP I Funds transferred to MTAP II Account upon closure	3	-	71 945,70
Investment in WRUAs -MTAP II	4	20 938 993,65	-
<b>Drought Emergency Response Programme</b>			
Garissa Water & sanitation Co. Ltd	5	6 538 587,00	-
Tana Water & Sanitation Co. Ltd	5	6 493 798,00	-
Lamu Water & Sanitation Co. Ltd	5	6 773 651,50	-
Hulugho, Mkunumbi & Pangani Water Projects	6	63 973 669,02	-
WSTF Administration Cost - 5%	7	4 069 794,25	-
<b>Managerial &amp; Financial Oversight - DERP</b>			
Support to CRMs	8	2 335 931,00	-
Monitoring & Evaluation	8	655 970,00	-
Audit Costs	8	599 678,55	-
Bank Charges	8	10 615,00	3 925,00
<b>Total Payments</b>		<b>112 390 687,97</b>	<b>1 574 570,70</b>
<b>Closing Balance - 30.06.2018</b>		<b>7 811 626,60</b>	<b>26 525,00</b>
<b>Represented by:</b>			
<b>Cash and Bank balances - MTAP II</b>		<b>8 161 240,04</b>	<b>-</b>
<b>Project Receivables - MTAP I</b>		<b>-</b>	<b>26 525,00</b>
<b>Project Receivables - DERP</b>	9	<b>4 638 495,55</b>	<b>-</b>
<b>Payables - Retention fee Hulugho Project</b>		<b>(4 953 195,99)</b>	<b>-</b>
<b>Other Payables - CRMs cost</b>		<b>(34 913,00)</b>	<b>-</b>
		<b>7 811 626,60</b>	<b>26 525,00</b>
<b>NOTES:</b>		(0,00)	-
1. The expenditures incurred under MTAP II Danida Programme were based on 'No Cost Extension' Request - This was further authorized to finance DERP activities			
2. Interest earned during the year was <b>Ksh. 1.4 million</b>			
3. Funds accounted for under MTAP I School WASH programme was <b>Ksh. 1.49 million</b> . The MTAP I bank account was closed during the year and the account balance of <b>Ksh. 71,945.70</b> was transferred to MTAP II bank account.			
4. <b>Ksh. 20.9 million</b> were funds accounted for by the WRUAs during the year. These were funds disbursed to WRUAs in the financial year 2016/2017			
5. <b>Ksh. 19.8 million</b> was spent under DERP being payment to Lamu, Tana and Garissa Water and Sanitation Companies			
6. <b>Ksh. 63.9 million</b> was spent under DERP being payment to Hulugho Water Pan, Pangani Water Project, Mkunumbi Water Project and Social Engagement Framework Consultant.			
7. <b>Ksh. 4 million</b> was incurred under WSTF Management Fee			
8. <b>Ksh. 3.6 million</b> was incurred under Managerial and Financial oversight being Project Monitoring Cost at Ksh. 655,970/- Audit fee for the Programme at Ksh. 599,678.55 and CRMs cost at Ksh. 2.3 million			
9. Out of the total disbursement to WSPs under DERP, <b>Ksh. 4.6 million</b> had not been accounted for as at 30th June 2018 and this forms the projects receivables under DERP			

## Status of the Implementation of the Annual Workplans

### Status of the implementation of the Annual Work Plan- EU SHARE

Component	Output	Activity	Annual Targets	Quarterly Targets and achievements											
				Q1 targets	Q1 achieved	Q2 Target	Q2 achieved	Variance	Q3 Targets	Q3 achieved	Variance	Q4 Targets	Q4 achieved	Variance	
Strategic Objective 2: To finance the development of sustainable water & sanitation services and water resources management to improve access for 5 m people in underserved areas	Water Services Delivery systems developed and implemented in 6 priority counties and contributing to alleviating bottlenecks to economic growth, reducing vulnerability and sustaining the natural resource base	Support to implementation of community water & sanitation projects-50% cost of 12 no.2nd phase projects	21	0	0	21	16	5	5	0	5	5	5	0	
		Support to project proposal preparation activity for the proposed projects.	21	0	0	21	21	0	0	0	0	0	0	0	0
		Support to implementation of community water & sanitation projects-1 no. 1st phase project	1	1	1	0	0	0	0	0	0	0	0	0	0
Strategic Objective 4: To enhance capacity development for efficient service delivery and ensure sustainability of investments	Capacity of WSTF and implementing partners to efficiently deliver services is enhanced	County Resident Monitors Costs	6	6	6	6	6	0	6	6	0	5	5	0	
		County engagement meeting and proposal writing activity- Information campaigns to target locations	6	0	0	0	0	0	1	1	0	0	0	0	0
		Training of sub grantees in financial management & other relevant	6	0	0	0	0	0	1	0	1	1	1	1	0



Component	Output	Activity	Annual Targets	Quarterly Targets and achievements										
				Q1 targets	Q1 achieved	Q2 Target	Q2 achieved	Variance	Q3 Targets	Q3 achieved	Variance	Q4 Targets	Q4 achieved	Variance
		skills												
		Training of sub grantees in operation & monitoring training	6	0	0	0	0	0	0	0	0	0	0	0
		Project monitoring costs-1st phase projects already committed	1	1	1	0	0	0	0	0	0	0	0	0
		Project monitoring costs-Year 3 projects	1	0	0	0	0	0	1	1	0	1	1	0
		Project Audit Costs-Already committed for FY 2015/2016	1	0	0	1	1	0	0	0	0	0	0	0
		Project Audit Costs-For FY 2016/2017	1	0	0	0	0	0	0	0	0	1	1	0

## Status of MTAP II projects as at 30th June, 2017

No.	Project Name	County	Target population	WSTF Disbursement (Ksh)	Funded activities	Implementation status	Level of project completion
1	Sericho community	Isiolo	4,500	9,733,000	1No. EIA, Rehabilitation of 30,000m <sup>3</sup> water pan, 2No. Cattle troughs, 1No. Solar powered pump, 2 plastic tanks 10m <sup>3</sup> , 2No. 2 door VIP latrines, Training (O &M, sustainability)	<ol style="list-style-type: none"> <li>1) All activities reported complete.</li> <li>2) Training in O&amp;M done and report submitted.</li> <li>3) Final completion report submitted</li> <li>4) FAS submitted and cleared by finance</li> <li>5) Completion certificate is received.</li> </ol>	Overall project completion based on weighting is at <b>100%</b> .
2	Dadacha Basa Community	Isiolo	3,000	9,969,000	1No. New 100m <sup>3</sup> masonry tank, 1No. Repair 100m <sup>3</sup> masonry tank, 8Km distribution lines, 3 No. rainwater harvesting tanks, 2 No. repair Cattle troughs, 1No. New cattle trough, 2 No. water kiosks, 3No. 4 door VIP latrines & Training	<ol style="list-style-type: none"> <li>1) All activities reported complete</li> <li>2) Training in O&amp;M done and report submitted.</li> <li>3) FAS submitted</li> <li>4) Final completion report received.</li> <li>5) Completion certificate received.</li> </ol>	Overall project completion based on weighting is at <b>100%</b> .
3	Tuale Community	Isiolo	4,700	9,733,000	1No. EIA, 1No. New 30,000m <sup>3</sup> water pan, 2No cattle troughs, 2No 2 door VIP latrines & CBO training.	<ol style="list-style-type: none"> <li>1. All the activities reported complete</li> <li>2. O/M training report submitted</li> <li>3. Project completion report submitted</li> <li>4. FAS submitted</li> <li>5. Completion certificate is received.</li> </ol>	Overall project completion based on weighting is at <b>100%</b> .
4	Gotu, Boji Dera	Isiolo	4,700	9,998,327	<p>a) <b>Gotu Water supply project</b>                      4No.120watts Enhancing solar panels, 1No. SQ flex pump, 3Km pipeline, 1 No. New 100m<sup>3</sup> masonry tank, 1 No. Fencing of tank area, 1 No. lockable steel gate, 1No. Water Kiosk, 2No. Cattle troughs &amp; CBO training.</p> <p>b) <b>Boji Dera Water supply project</b>                      1No. intake sump, 1No. Spring area fence, 1No. Submersible pump, 6No. Solar panels, 2Km pipeline, 1No. 50m<sup>3</sup> masonry tank, 1No. Wildlife watering trough, 1No. Community water point.</p> <p>c) <b>Gotu-Boji Community</b></p>	<ol style="list-style-type: none"> <li>1. All project activities reported complete</li> <li>2. FAS submitted and cleared</li> <li>3. O/M training report submitted</li> <li>4. Final project completion report submitted</li> <li>5. Completion certificate received.</li> </ol>	Overall project completion based on weighting is at <b>100%</b> .

No.	Project Name	County	Target population	WSTF Disbursement (Ksh)	Funded activities	Implementation status	Level of project completion
					<b>Sanitation project</b> 2 no. 2 door VIP latrine.		
5	Kawalash community	Isiolo	4,700	9,973,500	1No. EIA, 1No. New 30,000m <sup>3</sup> water pan, 2 no. water troughs, CBO Training, 2 No. 2 door VIP latrines for Kalawash, 1No. 4 door VIP latrines for schools in Mokori	<ol style="list-style-type: none"> <li>1. All the activities reported complete</li> <li>2. O/M Training report submitted</li> <li>3. Project completion report submitted</li> <li>4. FAS and completion certificate submitted</li> </ol>	Overall project completion is at <b>100%</b> .
6	Handaki community	Wajir	2,870	9,953,500	1No. EIA, 1No. New 30,00m <sup>3</sup> water pan, 2No cattle troughs, 2No 2-door VIP latrines & CBO training.	<ol style="list-style-type: none"> <li>1 All activities reported complete</li> <li>2. O/M Training done and report submitted</li> <li>3. Final completion report submitted</li> <li>4. FAS submitted and cleared by finance.</li> <li>5. Completion certificate submitted</li> </ol>	Overall project completion based on weighting is at 100%.
7	Turbani Community	Wajir	6,340	9,997,500	1No. EIA, 1No. New 30,00m <sup>3</sup> water pan, 2 cattle troughs, 2No. 2-door VIP latrines & CBO training.	<ol style="list-style-type: none"> <li>1 All activities reported complete</li> <li>2. O/M Training done and report submitted</li> <li>3. Final completion report submitted</li> <li>4. FAS submitted and cleared by finance.</li> <li>5. Completion certificate submitted</li> </ol>	Overall project completion based on weighting is at 100%.
8	Ingirir Gumi Gayo	Wajir	4,250	9,805,500	1No. EIA, 1No. New 30,00m <sup>3</sup> water pan, 2 cattle troughs, 2No. 2-door VIP latrines & CBO training.	<ol style="list-style-type: none"> <li>1 All activities reported complete</li> <li>2. O/M Training done and report submitted</li> <li>3. Final completion report submitted</li> <li>4. FAS submitted and cleared by finance.</li> <li>5. Completion certificate submitted</li> </ol>	Overall project completion based on weighting is at 100%.
9	Boji Garas community	Wajir	2,571	7,075,480	1No. EIA, 1No. new 50m <sup>3</sup> elevated steel tank, 3 Km 2" dia. pipeline, 3 No. new water kiosks, 6No. 10m <sup>3</sup> plastic tanks, 6No. 2 door VIP latrines, Fencing & Training	<ol style="list-style-type: none"> <li>1 All activities reported complete</li> <li>2. O/M Training done and report submitted</li> <li>3. Final completion report submitted</li> <li>4. FAS submitted and cleared by finance.</li> <li>5. Completion certificate submitted</li> </ol>	Overall project completion based on weighting is at 100%.



No.	Project Name	County	Target population	WSTF Disbursement (Ksh)	Funded activities	Implementation status	Level of project completion
10	Wargadud community	Wajir	7,590	9,995,000	1No. EIA, 1No. New 30,000m <sup>3</sup> water pan, 2 cattle troughs, 2 No. 2-door VIP latrines, Fencing & CBO training.	<ol style="list-style-type: none"> <li>1. All project activities reported complete</li> <li>2. O&amp;M training not yet done.</li> <li>3. FAS Submitted and cleared by finance.</li> <li>4. Final completion certificate submitted</li> <li>5. Final project completion report submitted</li> </ol>	Overall project completion based on weighting is at 100%.
11	Buna community	Wajir	1,800	9,997,500	1No. EIA, 1No. New 30,000m <sup>3</sup> water pan, 2 No. new cattle troughs, 2 No. 2-door VIP latrines & CBO training.	<ol style="list-style-type: none"> <li>1. All project activities reported complete</li> <li>2. O&amp;M training not yet done.</li> <li>3. FAS Submitted and cleared by finance.</li> <li>4. Final completion certificate submitted</li> <li>5. Final project completion report submitted</li> </ol>	Overall project completion based on weighting is at 100%.
12	Manda Maweni Pipeline Extension	Lamu	700	9,230,000	6.5 Km HDPE Pipeline extension, 2No. Water kiosks, 2No. 10m <sup>3</sup> rain water harvesting tanks, 2 No. 4 door VIP, 2No. 2-doors VIP & Training	<ol style="list-style-type: none"> <li>1. All project activities reported complete</li> <li>2. FAS submitted, but has unaccounted balances</li> <li>3. Training done and report submitted</li> <li>4. Final completion report pending</li> <li>5. Completion certificate Prepared</li> <li>6. Pipeline testing done and repairs done</li> </ol>	Overall project completion based on weighting is at 100%.
13	Mkunumbi Community	Lamu	8,022	9,986,740	1No. well rehabilitation, 1No. Solar pump, 1No. 50m <sup>3</sup> elevated steel tank, 1 No. 10m high tower, 7.2Km HDPE distribution line, 1 No. Fence, 2No. water kiosks, 2No. 2-doors VIP latrines with 2 No. hand washing facilities, branding & training.	<ol style="list-style-type: none"> <li>1. All project activities reported complete</li> <li>2. FAS Submitted but has unaccounted balances</li> <li>3. Final completion report pending</li> <li>4. Completion certificate prepared</li> <li>5. O/M training done and report submitted</li> </ol>	Overall project completion based on weighting is at 100%.
14	Nairobi Area Community	Lamu	7,104	9,998,920	1No.EIA, 1No. New 30,000m <sup>3</sup> water pan, 2No. New Water troughs, fencing, 2No. 2-doors VIP latrines with hand washing facilities, branding & training	<ol style="list-style-type: none"> <li>1. All project activities reported complete</li> <li>2. FAS Submitted, but has unaccounted balances</li> <li>3. O/M training done and report received.</li> <li>4. Final completion report submitted</li> </ol>	Overall project completion based on weighting is at 100%

No.	Project Name	County	Target population	WSTF Disbursement (Ksh)	Funded activities	Implementation status	Level of project completion
						5. Completion certificate prepared	
15	Pangani Pipeline Extension	Lamu	600	9,302,680	2.5 km 90mm HDPE pipeline extension, 4 km 63mm HDPE feeder pipelines, 1 km HDPE feeder pipeline, 4 No water kiosks, 2 No water harvesting structures 10m <sup>3</sup> each, 3Nos 4-door VIP, 2Nos 2-door VIP latrines, branding & training	1. All project activities reported complete 2.FAS Submitted, but unaccounted balances 3. O/M training done 4. Final completion report prepared and submitted 5. Completion certificate prepared	Overall project completion based on weighting is at 100%.
16	Witu WATSAN Project	Lamu	16,061	9,990,000	1No. 120m <sup>3</sup> elevated steel tank, 1 No. water kiosk, 4.5Km pipeline extension, 5 Nos. 2-door VIP latrines, 3 Nos. 4-door VIP latrines, branding & training	1. All project activities reported complete 2. FAS Submitted 3. Final completion report submitted 4. Completion certificate submitted 5. O/M training done and report submitted	Overall project completion based on weighting is at 100%.
17	Kone Community	Tana river	2,400	9,622,000	1No. EIA, 1 No. new 30,000m <sup>3</sup> Water pan, 2 No. new Water troughs; 2 No. 2 doors VIP latrine & CBO Training	1. Expansion of water pan to required capacity as per BOQ not yet complete 2. FAS Submitted, but has unaccounted balances 3. O/M training not yet done 4. Final completion report pending 5. Completion certificate pending	Overall project completion based on weighting is at 50%.
18	Katsangani/Hurara Community	Tana river	10,200	9,047,500	1 No. Hydrogeological Survey, 1 No. new well; 1 solar powered pump, 1No. 10m <sup>3</sup> elevated plastic tank; 3.5Km rising main pipeline; 30m river crossing, 7Km UPVC 2" distribution pipeline, 2No.yard taps & training.	1. All activities are reported complete 2. Project completion report submitted. 3. FAS Submitted and are cleared by finance. 4.O/M training report submitted 5. Completion certificate submitted	Overall project completion based on weighting is at 100%.
19	Aghi Community	Tana river	1,980	9,955,000	1no. EIA, 1no. new 30000m <sup>3</sup> Water pan, 2 No. new Water troughs; 2 No. 2 doors VIP latrines & Training	1. All the activities reported complete 2. Project completion report submitted. 3. O/M training report submitted 4. FAS submitted and are cleared	Overall project completion based on weighting is at 100%.

No.	Project Name	County	Target population	WSTF Disbursement (Ksh)	Funded activities	Implementation status	Level of project completion
						by finance. 5 Completion certificate is received.	
20	Dhidhap community	Tana river	5,285	9,980,000	1no. EIA, 1no. new 30000m <sup>3</sup> Water pan, 2 No. new water troughs; 3 No. 2 doors VIP latrines & Training	1. All the activities reported complete 2. Project completion report submitted. 3. O/M training report submitted 4. FAS submitted with zero balances 5 Completion certificate received.	Overall project completion based on weighting is at 100%.
21	Bokawan Community	Tana river	1,394	9,695,000	1 No. Hydrogeological survey, 1No. Borehole, 1No. Solar powered submersible pump; 1 No. 10m <sup>3</sup> elevated plastic tank; 800m rising main pipeline; 2.5km distribution pipeline, 2 No. new Cattle trough; 2 No. 2 door VIP latrines; 2 No. Water kiosks & CBO training.	1. All the activities reported complete 2. Project completion report submitted. 3. O/M training report submitted 4. FAS submitted and cleared by finance. 5 Completion certificate submitted	Overall project completion based on weighting is at 100%.
22	Kurkum	Marsabit	542	9,740,000	1 no. Well, 1 no. solar pump, 5.2 km pipeline, 2Nos. 4-door VIP Latrines, 2 Nos. 2- door VIP Latrines, 1No. Water kiosk, 1No. 25m <sup>3</sup> masonry tank & Training	1. All the activities reported complete 2. Project completion report received. 3. O/M training report submitted. 4. FAS submitted and cleared by finance. 5 Completion certificate received.	Overall project completion based on weighting is at 100%.
23	Huka Adhi	Marsabit	1,380	9,570,000	1No. EIA, 1 No. Rehabilitation of water pan, 4Nos. 4-door VIP Latrines, 4 Nos. 10m <sup>3</sup> RWH plastic tank, 2No. 2-door VIP latrines & Training	1 All the project activities reported complete 2. O/M training already done and report submitted 3. Completion report submitted 4. FAS submitted and cleared by finance. 5. Completion certificate received.	Overall project completion based on weighting is at 100%.
24	Kubi Qallo 2 community	Marsabit	5142	9,996,782	1 No. 100m <sup>3</sup> masonry tank; 1 No. pump house; 3 No. cattle troughs; 6 No. 2 door VIP latrines; 2 No. community water points; 3.6km pipeline & CBO training.	1. All the activities reported complete 2. Project completion report received. 3. O/M training done and report submitted	Overall project completion based on weighting is at 100%.



No.	Project Name	County	Target population	WSTF Disbursement (Ksh)	Funded activities	Implementation status	Level of project completion
						4. FAS submitted 5. Completion certificate received.	
25	Sotowesa Community	Marsabit	3800	9,962,500	1No. EIA, 1No. New 30000m <sup>3</sup> Water pan, 2 No. cattle troughs; 2 No. 2 doors VIP latrines, branding, CBO training.	1. All the activities reported complete 2. Project completion report submitted. 3. O/M training report submitted 4. FAS submitted 5. Completion certificate submitted	Overall project completion based on weighting is at 100%.
26	Funan Qumbi (Sololo)	Marsabit	1500	9,150,000	1 No. EIA, 1 No. new 20,000m <sup>3</sup> Water pan, 2 No. Cattle troughs; 2 Nos.10m <sup>3</sup> RWH system; 3 No. 2 door VIP latrines; branding & CBO training.	1. All the activities reported complete 2. Project completion report submitted. 3. O/M training report received. 4. FAS submitted. 5. Completion certificate received.	Overall project completion is at 100%.
27	Abdisamit community	Garissa	10,000	9,491,000	1 No. EIA, 1No. Rehabilitation to 30,000m <sup>3</sup> water pan, 2No. Water Troughs, 7 No. 2 door VIP latrines, 1 No. 2 Door VIP latrines & CBO training.	1. All the activities reported complete 2. Training (O&M, Sustainability) report received. 3. FAS submitted 4. Final completion report received. 5. Completion certificate received.	Overall project completion based on weighting is at 100%.
28	Balich community	Garissa	4,200	8,104,983	1 No. Infiltration gallery, 1 No. well, 1 No. solar powered pump, 8 km Upvc pipeline, 4 No. water Kiosks, branding, 8 No. 2-Door VIP latrines, 4 No. 2-Door VIP latrines & training.	1. All the activities reported complete 2. Project completion report submitted. 3. O/M training report submitted 4. FAS submitted and was cleared by finance. 5. Completion certificate received.	Overall project completion based on weighting is at 100%.
29	Dertu WATSAN project	Garissa	542	8,307,230	1No. 50m <sup>3</sup> elevated steel tank, 1No. 9m high tower, 5 km UPVC pipeline, 4No. Water Kiosks, 6No. New cattle troughs, 3No. rehabilitation of Cattle troughs, 4 No. 2 Door VIP Latrines, branding & CBO training.	1. All project activities reported complete 2. Completion certificate submitted 3. Final completion report submitted 4. Training (O&M, Sustainability) report received. 5. FAS submitted, but has high	Overall project completion based on weighting is at 100%.

No.	Project Name	County	Target population	WSTF Disbursement (Ksh)	Funded activities	Implementation status	Level of project completion
						unaccounted balances	
30	Ijara WATSAN project	Garissa	37,490	9,714,300	1No. rehabilitation of water pan, 2 No. 2 Door VIP latrines for community, 4 No. 2 Door VIP latrines for 3 schools, 5 km pipeline, 1No. 6m RC tank tower, 2 No. 10m <sup>3</sup> plastic tanks, 4No. Water Kiosks, 3No. New Cattle troughs, 1 No. solar powered pump, 1 no. fence for water pan, branding & CBO training.	<ol style="list-style-type: none"> <li>1. All the activities reported complete</li> <li>2. Project completion report submitted.</li> <li>3. O/M training report submitted</li> <li>4. FAS submitted and was cleared by finance.</li> <li>5. Completion certificate received.</li> </ol>	Overall project completion based on weighting is at 100%.
31	Kotile WATSAN project	Garissa	9,935	9,000,700	1No. 50m <sup>3</sup> steel elevated tank, 1No. 9m high tower, 1 No. submersible pump, 2 km uPVC pipeline, 4No. water Kiosks, 8No. RWH 10m <sup>3</sup> plastic tanks each, branding, 2No. 2 Door VIP Latrines, 6 No. 2 Door VIP latrines for 3 Schools & training.	<ol style="list-style-type: none"> <li>1. All the activities reported complete</li> <li>2. Project completion report submitted.</li> <li>3. O/M training report submitted</li> <li>4. FAS submitted and was cleared by finance.</li> <li>5. Completion certificate received.</li> </ol>	Overall project completion based on weighting is at 100%.
32	Kasha WATSAN project (Well upgrade & pipeline extension)	Garissa	6,700	7,891,183	1 No. rehabilitation of Well, 1 No. 6m RC tank tower, 2 No. 10m <sup>3</sup> plastic tanks, 9 Km Upvc pipeline, 5 No. Water Kiosks, 2 Nos. 10m <sup>3</sup> Rain water harvesting system, 9 No. 2 Door VIP latrines, Branding & CBO training.	<ol style="list-style-type: none"> <li>1. All the activities reported complete</li> <li>2. Project completion report submitted.</li> <li>3. O/M training report submitted</li> <li>4. FAS submitted and was cleared by finance.</li> <li>5. Completion certificate received.</li> </ol>	Overall project completion based on weighting is at 100%.
	<b>Total</b>		<b>181,998</b>	<b>303,967,825</b>			

## MTAP II - Water Resources Projects' Status as at 30th June 2017

No	Project name	Category	County	WSTF commitment (Ksh)	Disbursed funds – Ksh	Balance Ksh	WRMA support – Ksh.	Scope of Funded Activities	Completion Status
1	North Horr	Level 2	Marsabit	4,124,040	3,172,350	951,690	618,606	<p><b>1st Disbursement</b></p> <ol style="list-style-type: none"> <li>1) Carry out Abstraction and pollution survey along North Horr river</li> <li>2) Install 11 No. 10m<sup>3</sup> plastic tanks</li> </ol> <p><b>2nd Disbursement</b></p> <ol style="list-style-type: none"> <li>1) Construct 10 No. bee hives</li> <li>2) Construct 6 troughs, carry out sensitization ,meetings and carry out water quality testing</li> <li>3) Accountant</li> </ol>	Completed
2	Ewaso Habaswein	Level 2	Wajir	4,877,350	3,673,350	1,204,000	731,603	<p><b>1st Disbursement</b></p> <ol style="list-style-type: none"> <li>1) Collect hydrological, landuse, population and economic activities data.</li> <li>2) Fencing Alan lus water pan (100x150m) and construction of waste disposal pit.</li> <li>3) Riparian Identification and pegging ewaso &amp; lag dima 8days –</li> <li>4) Soil and water conservation (Gabion) Lag dima</li> <li>5) Establishment of a tree nursery at Habaswein</li> <li>6) Purchase &amp; installing 9 no. 10m<sup>3</sup> tanks/sensitization/shed construction</li> <li>7) Sensitization of stakeholders on riparian identification and pegging</li> </ol> <p><b>2nd Disbursement</b></p> <ol style="list-style-type: none"> <li>1) Climate change-</li> <li>2) Project monitoring &amp; reporting training workshop</li> <li>3) Livelihood component(greenhouses) –</li> <li>4) Accounting</li> </ol>	Completed
3	Buna	Level 2	Wajir	4,300,050	2,401,700	1,898,350	645,008	<p><b>1st Disbursement</b></p> <ol style="list-style-type: none"> <li>1) Collect hydrological, landuse, population and economic activities.</li> <li>2) Protection of 1No spring and fencing of 2 No.</li> <li>3) Domestic water pans (200m x 150m) Ingirir and Buna.</li> <li>4) Construction of waste disposal pit</li> <li>5) Construction of green houses on demo farms and a tank</li> </ol> <p><b>2nd Disbursement</b></p> <ol style="list-style-type: none"> <li>1) Sensitization on resilience building through restocking and Protection of grazing patterns</li> <li>2) Project monitoring &amp; reporting training</li> </ol>	Completed



No	Project name	Category	County	WSTF commitment (Ksh)	Disbursed funds – Ksh	Balance Ksh	WRMA support – Ksh.	Scope of Funded Activities	Completion Status
								workshop 4) Accounting. 5) Development of 1 No tree nursery 25mx30m 6) Flood management	
4	Lake Kenyatta	Level 3	Lamu	9,961,600	5,147,400	4,814,200	1,494,240	<b>1st Disbursement</b> 1) Rehabilitation of an earth pan at Mkunumbi Ksh.3,078,000 2) SCMP review, Ksh. 646,400 3) Delineate the area, develop map and initiate gazzettment process of Lamu & L. Kenyatta, Ksh. 338,000  <b>2nd Disbursement</b> 1) Catchment protection Ksh. 645,600 2) Carry out tree planting exercises in 10 selected sites-within selected beneficiary institution and 50 Riparian members - Ksh. 449,400 3) Construction of soil and water control structures[gabion and grass strips] - Ksh. 912,000 4) Piloting of modern roof catchment in Government institutions and provision of storage tanks, 5 No. plastic tanks, Ksh. 999,400 5) Budget for construction and fencing of bomani sand dam and planting of trees, Ksh. 1,806,500 <b>6) Construction of djambia at Mapenya, Ksh 1,106,300</b>	Completed
5	Witu	Level 2	Lamu	4,954,440	2,595,000	2,359,440	743,166	<b>1st Disbursement</b> 1) One day planning meeting for rain roof water harvesting and floating for quotations, Ksh.59,000 2) Awareness creation on installation of storage tanks and watering troughs - Ksh. 73,500 3) Planting of indigenous trees in schools and public places Financial management training and preparation of financial accounting, Ksh. 736,500  <b>2nd Disbursement</b> 1) Installation of 10 no. rain roof water harvesting Ksh. 1,690,000 2) Abstraction survey for WITU sub catchment, Ksh. 805,000 3) Livelihood activities (beekeeping) Subira	Completed

No	Project name	Category	County	WSTF commitment (Ksh)	Disbursed funds – Ksh	Balance Ksh	WRMA support – Ksh.	Scope of Funded Activities	Completion Status
								women group, Ksh 320,240 4) Baseline survey to collect data on water resources and socio economic status Ksh 697,00 5) WRUA institutional capacity strengthening Ksh 417,000	
6	Hindi Bele	Level 2	Lamu	4,224,130	1,949,200	2,274,930	633,620	<b>1st Disbursement</b> 1) Construct 10 gabions along Bele Bele river and other parts of the sub catchment- Ksh. 1,198,000.00 2) Installation of 5 10,000liters tank at public places- Ksh. 731,200.00  <b>2nd Disbursement</b> 1) Construct 1 Djabia in Mkunguni- Ksh. 640,430.00 2) Carry out Abstraction and pollution survey along Bele Bele river – Ksh. 751,700.00 3) Plant and tend 20,000 trees at Bele Bele well fields- Ksh. 1,410,800.00 4) Report writing and Hire of accountant- Ksh. 72,000.00	Completed
7	Badha Hurri	Level 2	Marsabit	4,461,500	2043800	2417700	669,225	<b>1st Disbursement</b> 1) Carry out a baseline survey and water resources mapping 2) Construct 6 troughs, carry out sensitization ,meetings and carry out water quality testing 3) Construct 5 No. 10,000ltr tanks  <b>2nd Disbursement (not disbursed)</b> 1) Construct 10 No. bee hives 2) Construct 2 No. Djabias 3) Accountants	Completed
8	Shitley	Level 2	Wajir	4,430,590	2869900	1560690	664,589	<b>1st Disbursements</b> 1) Install 12 No. 10m3 roof water harvesting tanks, 2) Training on good governance, & proposal development and accounting  <b>2nd Disbursement</b> 1) Carry out a baseline survey and water resources mapping 2) Construct 2 water troughs, 3) Fence Far Boor water pan, 4) Construct 10. No bee hives	Completed

## EU SHARE rural water & sanitation projects approved for support in year 3 & 4

No.	Projects name	County	Proposed Activities	Target population	WSTF committed amount - Kshs	Disbursed amount - Kshs	Funds balances	Expected completion date	Project status as at 30th June 2018
1	Gababa	Garissa	Construction of 20,000m <sup>3</sup> water pan, fencing, 2 door VIP latrine	2,500	9,813,608.00	4,906,804.00	4,906,804.00	15.12.018	Overall progress is at 75% completion. Pan construction completed & pending infiltration gallery, sump tank and pipe lying to animal troughs, 2 door VIP latrine completed. WSP has requested for 2nd disbursement.
2	Korakora	Garissa	4 km pipeline, 1 water kiosk, stand pipe, 50m elevated steel tank on 6m tower, 2 door VIP latrine	1,200	7,967,434.00	3,983,717.00	3,983,717.00	15.12.018	Overall progress is at 70% completion. 4 km pipeline laid, water kiosk completed, 48m <sup>3</sup> steel tank and 2 door VIP latrine completed. WSP has requested for 2nd disbursement.
3	Labibombi	Garissa	Construction of 20,000m <sup>3</sup> water pan, fencing, 2 door VIP latrine	2,000	10,015,778.00	9,393,655.00	622,123.00	15.12.018	Overall progress is at 85% completion, pan constructed and full of water & 2nd disbursement released.
4	Shimbrey	Garissa	Borehole drilling & equipping, 2 water kiosks, 2 door VIP latrine, cattle trough, pump house, 10m <sup>3</sup> elevated plastic tank	3,000	9,318,170.00	4,659,085.00	4,659,085.00	15.12.018	Bore hole drilled at 230m but it's a dry borehole. County government and WSP are exploring a strategy of having a new site. All other works have been suspended.
5	Awarsitu	Isiolo	Borehole drilling & equipping, solar system, generator house, 9km pipeline	420	13,318,550.00	6,659,275.00	6,659,275.00	15.12.018	Bore hole drilled at 100m but it's a dry borehole. County Government has supported a 2nd hydrogeological survey for a 2nd site, they will support drilling of 2nd borehole. All other works have been suspended.

No.	Projects name	County	Proposed Activities	Target population	WSTF committed amount - Kshs	Disbursed amount - Kshs	Funds balances	Expected completion date	Project status as at 30th June 2018
6	Kinna	Isiolo	Service pump, power connection, rehabilitation of perimeter fence, 3 km pipeline, 2 No. 2 door VIP latrine	18,000	6,198,359.00	3,099,179.50	3,099,179.50	15.12.018	Overall progress is at 70%, 2.5km pipeline laid, rehabilitation of spring perimeter fence and 2 door VIP latrine. Pending works - lying of 0.5km pipeline in rocky section, power connection to pump house, supply and installation of surface pump.
7	Sericho	Isiolo	Rehabilitation of solar system, Rehabilitation of 50m3 masonry tank, 5km pipeline, 2 water kiosks	9,600	8,042,393.00	4,021,196.50	4,021,196.50	15.12.018	Contractor has been identified but has not commenced works. WSP has issued a termination notice to the contractor.
8	Ngalabilabia	Isiolo	Borehole drilling, solar system, rehabilitation of 2 kiosk, generator house, perimeter fence, 1km pipeline, 2No. 2door VIP latrine	400	9,452,963.00	4,726,481.50	4,726,481.50	15.12.018	Overall progress at 45%, borehole drilled at 120m & has a good yield of 18m3/hr, 1 km pipeline laid, borehole drilled and equipped. pending works construction of pump house, borehole equipping with solar pump, construction of water kiosk and 2 goat troughs.
9	Patte and Shanga Djabias	Lamu	3No. djabias of 100m3 & 300m2 apron, 2 door VIP latrine	2,750	9,844,605.00	-	-	N/A	Project dropped due to technology choice of a djabia that takes long to fill up.
10	Ndununi Kaloleni Djabias	Lamu	3No. djabias of 100m3 & 300m2 apron, 2door VIP latrine	4,650	9,944,605.00	-	-	N/A	Project dropped due to technology choice of a djabia that takes long to fill up.
11	Juhudi Marafa	Lamu	4.2km pipeline, borehole drilling and equipping, solar system, 50m3 elevated steel tank, 2No. 2door VIP latrine	5,100	12,103,560.00	-	-	N/A	WSTF has explored ways of implementing this project through Lake Kenyatta Water Users Association - LAKWA after Lamu government
12	Manda Maweni	Lamu	Construction of a 100m3 masonry tank and an elevated steel tank of 50m3 & solar pump	3,200	7,000,000.00	-	7,000,000.00		To be implemented through LAWASCO

No.	Projects name	County	Proposed Activities	Target population	WSTF committed amount - Kshs	Disbursed amount - Kshs	Funds balances	Expected completion date	Project status as at 30th June 2018
13	Isakhia	Wajir	Construction of 20,000m <sup>3</sup> water pan, fencing, EIA, 2No. 2 door VIP latrine	600	10,219,008.00	10,219,008.00	-	15.07.018	Overall progress at 85% pending outflow, riprap protection, draw off system & concrete sill. VIP latrines construction at 95% completion. All funds disbursed to project.
14	Konton	Wajir	Construction of 20,000m <sup>3</sup> water pan, fencing, EIA, 2No. 2 door VIP latrine	1,000	10,279,008.00	10,279,008.00	-	15.07.018	Overall progress at 90%. All funds disbursed to project.
15	Haragal	Wajir	Elevated steel tank 50m <sup>3</sup> , raising main, distribution line, water kiosk	1,000	4,998,120.50	4,998,120.50	-	15.07.018	Overall progress at 90% completion, solar panels & submersible pump installed, pending repair of pump house & fencing, digging of 2 door VIP latrine pit is on-going. All funds disbursed to project.
16	Dugo	Wajir	Construction of 20,000m <sup>3</sup> water pan, fencing, EIA, 2No. 2 door VIP latrine	600	10,219,008.00	10,219,008.00	-	15.07.018	Overall progress at 85% pending outflow, riprap protection, draw off system & concrete sill. VIP latrines construction at 95% completion. All funds disbursed to project.
17	Griftu	Wajir	Equipping of an existing Borehole with a Solar pump & accessories, Renovation to existing pump house and repair of fence & a 2 door VIP latrine	10,000	4,985,400.00	4,985,400.00	-	15.07.018	Overall progress at 90% completion, erection of elevated tank completed, laying of pipeline completed, water kiosks completed pending branding, 2 shoats troughs completed. 2nd disbursement done.
18	Madhalibah	Wajir	Desilting of a 18,000m <sup>3</sup> water pan, fencing, environmental protection, branding	3,560	4,598,300.00	4,598,300.00	-	15.07.018	Overall progress at 90% completion, pending outflow, riprap protection, draw off system & concrete sill. All funds disbursed to project.



No.	Projects name	County	Proposed Activities	Target population	WSTF committed amount - Kshs	Disbursed amount - Kshs	Funds balances	Expected completion date	Project status as at 30th June 2018
19	Buna	Wajir	Equipping borehole with a solar pump, 50m <sup>3</sup> elevated steel tank on a 10m tower, borehole fencing, 4km pipeline Upvc, 2 door VIP latrine & accompanying measures	2,500	11,000,000	-	11,000,000.00		This project was identified as an alternative to utilize additional funds from Lamu county. The project was approved on 11.04.2018 by BoT. Funding to this project has been put on hold pending closure of audit issues raised on project implementation by Wajir WASCO.
20	Dagahley	Wajir	10m <sup>3</sup> plastic tank on a 10m tower, solar pump, 2 No. water kiosks, 5.5 km Upvc class C pipeline, 2 cattle troughs, and accompany measures	2,000	9,000,000	-	9,000,000.00		This project was identified as an alternative to utilize additional funds from Lamu county. The project was approved on 11.04.2018 by BoT. Funding to this project has been put on hold pending closure of audit issues raised on project implementation by Wajir WASCO.
21	Eldas	Wajir	Replacement of Genset with Solar equipping, 5km Pipeline extension, 50m <sup>3</sup> elevated Steel tank on a 12m tower, 3No water kiosks, 2No 2-door VIP latrine & accompanying measures.	3,420	10,000,000	-	10,000,000.00		This project was identified as an alternative to utilize additional funds from Lamu county. The project was approved on 11.04.2018 by BoT. Funding to this project has been put on hold pending closure of audit issues raised on project implementation by Wajir WASCO.
22	Wenje phase 2 water project	Tana river	Rehabilitation of existing project, rising main, elevated tank platform, solar pumping unit	2,800	6,608,597	0.00	6,608,597.00		Project was to be implemented by Tana water & Sewerage Co. but has been put on hold due to governance issues affecting the WSP.

No.	Projects name	County	Proposed Activities	Target population	WSTF committed amount - Kshs	Disbursed amount - Kshs	Funds balances	Expected completion date	Project status as at 30th June 2018
23	Boji	Tana river	Hydrological survey, EIA, Large diameter borehole drilling and solar equipping (or shallow wells), Pipeline construction, Elevated Steel tank and 2No. water kiosk, 2no 2-door VIP latrine.	2,800	5,886,023	0.00	5,886,023.00		Project was to be implemented by Tana water & Sewerage Co. but has been put on hold due to governance issues affecting the WSP.
24	Maramtu B water & Environmental CBO	Tana river	Hydrological survey, EIA, Large diameter borehole drilling and solar equipping (or shallow wells), Pipeline construction, Elevated Steel tank and 2no water kiosk, 2no animal trough, 1No. 2 door VIP latrine & accompanying measures.	2,000	9,400,000	4,700,000.00	4,700,000.00	19.10.2018	Tender advert done and bid documents to be returned on 30th July 2018. 1st disbursement made to facilitate project implementation.
25	Katsangani – Hurara phase 2	Tana river	Well construction & equipping with wind pump, 3 km pipeline Upvc 40mm, 25m3 ground masonry tank, 10m3 plastic tank on a 12m tower, booster pump and accompanying measures	2,500	8,000,000	4,000,000.00	4,000,000.00	19.10.2018	1st disbursement made to facilitate project implementation. WUA at procurement stage.
26	Bokawan water & sanitation	Tana river	50m3 masonry tank, 3 km 50mm Upvc class C pipeline, 2 water kiosk, 1 camel trough, 1, donkey trough, 1 shoats trough and accompany measures	2,000	6,500,000	3,250,000.00	3,250,000.00	19.10.2018	1st disbursement made to facilitate project implementation. WUA at procurement stage.

No.	Projects name	County	Proposed Activities	Target population	WSTF committed amount - Kshs	Disbursed amount - Kshs	Funds balances	Expected completion date	Project status as at 30th June 2018
27	Mudhe water & sanitation project	Marsabit	Construction of 3 Berkads of 150m3, cascading dams & construction of 2 No. 2 door VP latrines at Mudhe ECD & accompanying	2,000	10,000,000	5,000,000.00	5,000,000.00	30.10. 2018	Project approved by BoT on 11th April 2018. Contracts signed, 1st disbursement being processed.
28	Badhanot water & sanitation project	Marsabit	Desilting of existing water pan, 2No. 3 door VIP latrines at Uran Godha primary school and accompanying measures	2,000	8,000,000	4,000,000.00	4,000,000.00	30.10. 2018	Project approved by BoT on 11th April 2018. Contracts signed, 1st disbursement being processed.
29	Kargi borehole water supply project	Marsabit	Borehole equipping, rising main, storage tank, distribution lines, water kiosks, solar pump, 2 VIP latrines and accompanying measures	3,325	9,000,000	4,500,000.00	4,500,000.00	30.10. 2018	Project approved by BoT on 11th April 2018. Contracts signed, 1st disbursement being processed.
30	Quachacha water pan	Marsabit	Construction of a new water pan of 25,000m3, 2 no. 2 door VIP latrines, accompanying measures	1,500	10,000,000	5,000,000.00	5,000,000.00	30.10. 2018	Project approved by BoT on 11th April 2018. Contracts signed, 1st disbursement being processed.
	<b>Grand Total</b>			<b>90,505.00</b>	<b>231,713,489.50</b>	<b>117,198,238.00</b>	<b>112,622,481.50</b>		

## Status of the implementation of the Annual Work Plan- UTaNRMP – 30<sup>th</sup> June, 2018

Activity	Output Indicator	Means of Verification (as per Result Frame Work)	Annual Targets	Annual Targets versus Achievements			Annual Budget (Ksh 000)
				Targets	Achievements	Cumulative Achievements	
Advertise for call 3 proposals in the Media and advertise of successful call 3 WRUAs & CFAs	Newspaper Adverts	Proposals submitted	2	2	1	1	6,000,000
Finance Water Resource Projects (Level II WRUA & CFA projects) 52 No- 41No (29 WRUAs & 12 CFAs) new projects. 12 New WRUAs and 11 CFAs	No. of Projects funded	BoT Approval Disbursement Request Memo, Payment/ Disbursement Voucher, Contract Agreement, Progress/ completion report	52	52	41	41	178,028,922
Finance Water Resource Projects (Level III WRUA projects) - 2No. C/F Projects	No. of Projects funded	Disbursement Request Memo, Payment/ Disbursement Voucher. Progress/ completion report	2	2	2	2	13,200,450
Finance Water Resource Projects (Level III WRUA projects) - 4No. New projects	No. of Projects funded	Disbursement Request Memo, Payment/ Disbursement Voucher. Progress/ completion report	1	1	0	0	10,000,000
Finance Water Resource Projects (Level IV WRUA projects) - 2No. New projects	No. of Projects funded	Project proposal BoT Approval Disbursement Request Memo, Payment/ Disbursement Voucher, Contract Agreement, Progress/ completion report	2	0	0	0	-
Undertake field appraisal for WRUA & CFA projects	No. of Appraisal Reports	Field Appraisal Reports	96	96	0	0	3,000,000
Ensure utilization of funds bi-annually and budget compliance	100% of Budget bi-annual target utilised and hence compliance	Payment Vouchers towards WRUA & CFA activities implemented.	0	100	95.04%	95.04%	166,019,698.30

Activity	Output Indicator	Means of Verification (as per Result Frame Work)	Annual Targets	Annual Targets versus Achievements			Annual Budget (Ksh 000)
				Targets	Achievements	Cumulative Achievements	
Internal Project Monitoring by programme staff.	No. of Project monitoring reports	Project Monitoring Reports	55	55	43	43	3,300,000
External Project Monitoring by WRA	No. of Project monitoring reports	Project Monitoring Reports	55	55	43	43	30,184,405
WRUA/CFA projects Monitoring by CRMs	No. of Project monitoring Reports	Project Monitoring Reports	55	55	43	43	1,000,000
Support /Co-ordinate the Case Study and Value for money study - WASH, CPC,WDC	No. of Case Study and Value for money study conducted		0	0	0	0	-
Hold 2No. Capacity Building / Sensitisation Workshops for the CFAs & WRUAs	No. of Sensitisation/ Capacity Building Workshops held	Sensitisation/ Capacity Building Reports	2	2	0	0	5,000,000
Carry out capacity needs assessment for WRUAs and CFAs (through desk WRUA report reviews, CFA & WRA rotational co-ordination meetings)	1 No. Inventory of Capacity needs developed	Sensitisation/ Capacity Building Reports	1	1	0	0	500,000
Organise 2 WRUA exchange programs with centres of excellence & emphasize on the transfer of skills to the youth through apprenticeship	No. of WRUA exchange programs held	Reports of WRUA exchange programs held	2	2	0	0	1,000,000
<b>TOTAL</b>							<b>241,540.00</b>



## Status of funded projects- URaNRMP as at 30<sup>th</sup> June, 2017

No.	Project Name	County	Total approved (Ksh)	Disbursed – 1st Tranche (Ksh)	Disbursed 2nd Tranche (Ksh)	1st and 2nd Tranche activities	WRUA/ CFA Project Status as at 30th June,2018
1	Chania WRUA	Nyeri	4,855,300.00	1,007,175.00	3,848,125.00	Tranche 1 Spring protection Report writing	3no. out of the proposed 4 no. Springs protected and complete namely Gaturi, Githiga and Gatero springs. 1 no spring to be protected in 2nd tranche. The WRUA also undertook training in conservation of the water catchment, water pollution and soil conservation. A total of 82 WRUA official as were trained with 36 females and 46 males).
						Tranche 2 Capacity building on IWRM Riparian land conservation and protection, Abstraction and Pollution survey, Monitoring and evaluation	<ol style="list-style-type: none"> <li>(1) 15km stretch of Chania river marked, pegged and 15,000 trees planted</li> <li>(2) The Abstraction and Pollution survey was carried out and completed and the reports and maps submitted to the WRUA as per the ToR</li> <li>(3) The WRUA carried out their capacity building on project management and financial management on 31<sup>st</sup> January 2018 for 30 WRUA members and stakeholders among whom 20 were men, 10 women and 2 PWD. The training report had been submitted to the WRUA</li> <li>(4) Protection of the 4No springs was complete</li> <li>(5) The WRUA had prepared a final report and FAS had already submitted it to the Sub-region and signed by the SRO accountant.</li> </ol> <p>Monitoring and reporting of the projects is ongoing</p>
2	Gangara WRUA	Kirinyaga	4,958,500.00	814,470.00	4,144,030.00	Tranche 1 Catchment forum, Capacity building, Rain water harvesting,(2 tanks)	Capacity building forums on project management, integrated water resources management, financial and institutional management, conflict management and procurement. 32 WRUA members trained. 100%. Installation of rain water harvesting tanks ( indicate capacity (ies). installed in public institutions. 2 RWH tanks of 12M3 .100% complete

No.	Project Name	County	Total approved (Ksh)	Disbursed – 1st Tranche (Ksh)	Disbursed 2nd Tranche (Ksh)	1st and 2nd Tranche activities	WRUA/ CFA Project Status as at 30th June,2018
						Tranche 2 Riparian conservation, Spring protection, Rain water harvesting,(8 tanks) Monitoring	Capacity building forums on project management, integrated water resources management, financial and institutional management, conflict management and procurement. 32 WRUA members trained. 100%. Installation of rain water harvesting tanks installed in public institutions. 8 RWH tanks of 12M3 100% complete
3	Gura WRUA	Muranga	4,794,700.00	1,400,350	3,394,350.00	Tranche 1 Energy saving jikos Report Preparation	38 representatives trained. 6 units of energy saving Jikos installed( 100%) at 6 institutions namely:- Othaya Polytechnic, Ndiani girls boarding school, Gatugi day secondary school, Kihate School for orphans, Kiandu secondary school, Gititu Secondary school. The WRUA also undertook 2 day training for 32 WRUA members and 12 (44 pax) stakeholders representing various sub counties. The training areas included forest conservation, project management, procurement procedures and financial management.
						Tranche 2 Abstraction survey, Riparian conservation, Capacity building (IWRM), Pollution survey, Prevention and conflict resolutions kills.	Capacity building on project management, IWRM, conflict management and financial management was carried out for 32 participants out of whom 21 were men, 7 women and 4 PWD. The training report had been submitted to the WRUA.  The WRUA had completed the abstraction and pollution surveys and the reports were to be submitted to the WRUA on Friday 27 <sup>th</sup> April, 2018 for dissemination to stakeholders on 30 <sup>th</sup> April, 2018.  Riparian protection exercise had been carried out and completed and 5km of the riparian area had been marked pegged instead of the planned 60km as advised by the Agriculture department to maximize impact. The WRU had also planted 15,000 trees on the pegged area and there was evidence of farmers adhering to the riparian zone.  The WRUA was in the process of preparing their financial documents for Submission to the SRO accountant for onward submission to WSTF for

No.	Project Name	County	Total approved (Ksh)	Disbursed – 1st Tranche (Ksh)	Disbursed 2nd Tranche (Ksh)	1st and 2nd Tranche activities	WRUA/ CFA Project Status as at 30th June,2018
							clearance
4	Iraru WRUA	Meru	4,512,900.00	910,100	3,602,800	Tranche 1 Roof water harvesting, Report Preparation	Held 2 planning meetings and 2 Public Barazas in preparation for the key activity. Promotion of RWH (7 No. 10m3 plastic tanks), Final report & monitoring. 100% done. Final report & monitoring complete
						Tranche 2 Baseline survey, Abstraction and pollution survey, Riparian land conservation and protection, Roof water harvesting, Establishment of Tree nurseries	<b>Overall completion -100%complete.</b> All funded activities are complete in line with the budget. Additional seedbed to be established by the assistance from KFS
5	Kagaka WRUA	Tharaka Nithi	4,874,450.00	900,100	3,974,350	Tranche 1 Roof water harvesting, (3) Report preparation	Baseline survey, Promotion of RWH (3No. 10m3 plastic tanks)
						Tranche 2 Baseline survey, Abstraction and pollution survey, Riparian land conservation and protection, Roof water harvesting, (9) Monitoring and Evaluation	Installation of 3 No. rain water harvesting tanks of 10m3 100% complete. Undertaken and reported on baseline survey on water resources within the sub catchment knowing status of protected /not protected springs and production level. Final report & monitoring complete
6	Kayahwe WRUA	Muranga	8,510,450.00	1,511,450	6,999,000	Tranche 1 Roof Water harvesting,(9) Report preparation.	Purchased trees and planted along the riparian land. 10,000 indigenous and 2,500 Bamboo. 100% complete. 8 RWH tanks purchased and installed of 16M3. 100% done. Riparian marking and pegging along south Mathioya river; 50 km done on both sides of the river, 100% done. Financial records well-kept and FAS submitted to WSTF.
						Tranche 2 Riparian land conservation, Spring protection, Capacity building (IWRM & conflict resolution), Monitoring and evaluation	Capacity building of 47 WRUA members including 7 youth, 1 disabled person and 27 women undertaken between 31 <sup>st</sup> January and 2 <sup>nd</sup> February, 2018.  Marking/ pegging of 70kms of riparian land (35km on each side) done, mobilization meetings held as

No.	Project Name	County	Total approved (Ksh)	Disbursed – 1st Tranche (Ksh)	Disbursed 2nd Tranche (Ksh)	1st and 2nd Tranche activities	WRUA/ CFA Project Status as at 30th June,2018
							planned, planted 10,000 water-friendly seedlings. The WRUA has completed marking and pegging on a stretch of 25km on both sides of Mutonga river and installed 9no RWH tanks distributed evenly with 3 no. each per zone (Upper, Middle and Lower zones). 10 springs identified, surveyed, designs prepared and appropriately protected.
7	Kiamuga Mutonga WRUA	Meru	4,325,700.00	1,074,830	3,250,870	Tranche 1 Roof Water harvesting, (7) Report preparation Tranche 2	Planning meeting and public baraza held in preparation for installation of RWH tanks. Promotion of 7 No. rain water harvesting tanks of 10m3 100% complete. Final report & monitoring complete.
						Tranche 2 Riparian land conservation and protection, Roof Water harvesting (3) Abstraction and Pollution survey, Baseline survey	<b>Overall completion –100%complete.</b> All funded activities are complete in line with the budget.
8	Kirwara WRUA	Kirinyaga	4,998,950.00	843,800	4,155,150	Tranche 1 Riparian land conservation and Marking & pegging Tree seedling purchase (7,500) Final report preparation	Purchased tree seedlings to be planted during the rainy season, NB: WSTF only allocated funds for purchase. 15,000 seedlings in 1st tranche Riparian marking & pegging of Kirwara river and it's tributaries, 100 km done. Monitoring and preparation of the final report done
						Tranche 2 Baseline & pollution survey, Spring protection, Capacity building on IWRM & Conflict resolution, Roof water harvesting, (5tanks) Tree seedling purchase (7,500) Monitoring and evaluation	Planting of 15,000 tree seedlings completed with survival rate of 80%  Installation of roof rain water harvesting ongoing, delay was due to change of scope.
9	Kithino WRUA	Meru	4,705,675.00	991,833.33	3,713,841.67	Tranche 1 Roof Water harvesting. (4 tanks) Baseline data collection survey	Promotion of 3 No. rain water harvesting tanks of 10m3 100% complete in 3 No. public institutions. Final report & monitoring complete and submitted.

No.	Project Name	County	Total approved (Ksh)	Disbursed – 1st Tranche (Ksh)	Disbursed 2nd Tranche (Ksh)	1st and 2nd Tranche activities	WRUA/ CFA Project Status as at 30th June,2018
						Final report preparation	
						Tranche 2 Abstraction and pollution survey, Conserve riparian land (4km, 10,000 seedlings and removal of water unfriendly trees) Establishment of tree nurseries (40,000 seedlings)	<b>Overall completion –80%complete.</b> All the RWH tanks were purchased and in operation. The tree nursery had not been established despite having identified the site.
10	Kiwe WRUA	Kirinyaga	4,995,950.00	782,500	4,213,450	Tranche 1 Catchment forum, Installation of measuring devices (6 inch raw water master meters)	Purchase and installation of 3 controlling and measuring devices (water master meters of 2 of 4 inch and 1 of 2 inch ).Complete (Branding not done). Holding of a day catchment forum with key stakeholders.
						Tranche 2 Capacity building of WRUA officials, Rain water harvesting, (5 tanks) Riparian conservation, Spring protection, Monitoring	Capacity building forums on project management, integrated water resources management, financial and institutional management, conflict management and procurement. 32 WRUA members trained Riparian marking and pegging complete 5 No. spring protection on going, awaiting lab test results
11	Lower Rupingazi WRUA	Embu	4,779,500.00	778,700	4,000,800	Tranche 1 Rain water harvesting, (4 tanks) Report preparation	Installation of rain water harvesting tanks ( indicate capacity (ies). 4 RWH tanks of 12m 3, 100% complete
						Tranche 2 Catchment forum, Capacity building, Installation of measuring devices, Riparian conservation, Spring protection, Monitoring	Capacity building forums on project management, integrated water resources management, financial and institutional management, conflict management and procurement. 32 WRUA members trained.  Public barazas carried out in various villages under catchment forum.
12	Lower Saba WRUA	Muranga	4,534,400.00	1,177,250	3,357,150	Tranche 1 Promote roof water harvesting (4 tanks) Catchment forum Training in IWRM	85.5% complete. Stakeholders planning meeting held. Purchased 4 Rain Water Harvesting (15,000 litres) for four schools. Capacity building of WRUA members done. Branding of water tanks done. 32 WRUA members trained. 100%



No.	Project Name	County	Total approved (Ksh)	Disbursed – 1st Tranche (Ksh)	Disbursed 2nd Tranche (Ksh)	1st and 2nd Tranche activities	WRUA/ CFA Project Status as at 30th June,2018
						Final report preparation.	Installation of rain water harvesting tanks .4 RWH tanks of 12m 3, 100% complete
						Tranche 2 Conduct baseline survey, Abstraction and Pollution survey, Conservation of riparian zone , Promote roof water harvesting (6 tanks) Catchment forum	TOR for the baseline survey has been developed and the activity is expected to be completed by 10th May, 2018. Pollution survey is on-going with the support of WRA and was expected to be completed by 10th May, 2018. Barazas were on-going, marking and pegging to be completed by 10 <sup>th</sup> May, 2018 Have purchased 10,300 seedlings were expected to be planted by 8 <sup>th</sup> May, 2016. The 6 water tanks had been purchased and installed in public institutions Supervision and monitoring in integrated with the implementation of the funded activities.
13	Lower Thanantu WRUA	Meru	4,148,450.00	849,975.00	3,298,475	Tranche 1 Roof Water harvesting, (6 tanks) Final report preparation	Promotion of rain water harvesting tanks (6 No. 10m3 plastic tanks) 100% done. Final report & monitoring done and Submitted.
						Tranche 2 Riparian land conservation and protection, Abstraction survey, Monitoring and evaluation Promote roof water harvesting (6 tanks)	<b>Overall completion –100%complete.</b> All funded activities are complete in line with the budget. The baseline survey and pollution &Abstraction survey report to be provided to the by the consultant to prove that actual work was done <b>Final report and fund accountability submitted to WRA</b>
14	Lower Thuci WRUA	Embu	4,836,550.00	1,083,000	3,753,550	Tranche 1 Rain water harvesting, (8 tanks) Final report preparation	Tree nursery establishment ongoing, fencing of the nursery done. Installation of 8No. rain water harvesting tanks installed in various public institutions
						Tranche 2 Riparian conservation, demarcation and planting of 20,000 trees	Marking and pegging done along the tributaries of R. Thuci Abstraction survey carried out and report submitted.

No.	Project Name	County	Total approved (Ksh)	Disbursed – 1st Tranche (Ksh)	Disbursed 2nd Tranche (Ksh)	1st and 2nd Tranche activities	WRUA/ CFA Project Status as at 30th June,2018
						Abstraction survey Monitoring	
15	Mariara WRUA	Meru	4,376,400.00	869,700	3,506,700	Tranche 1 Roof water harvesting (5 tanks) Report preparation	Promotion of rain water harvesting tanks (7 No. 10m3 plastic tanks) 100% complete. Final report & monitoring done and submitted.
						Tranche 2 Abstraction survey Conservation of riparian zone and Roof water harvesting (9 tanks)	<b>Overall completion -100%complete.</b> All funded activities are complete in line with the budget. To provide minutes approving all cash withdrawals <b>Final report and fund accountability submitted to WRA.</b>
16	Middle Kathita WRUA	Meru	4,908,700.00	721,625	4,187,075	Tranche 1 Rain roof water harvesting (5 tanks) Final report preparation	Promotion of 5 No. rain water harvesting tanks of 10m3 purchased and installed.100% complete. Final report & monitoring done.
						Tranche 2 Baseline survey, Abstraction pollution Survey, Promote water harvesting, (7 tanks) Riparian land conservation - Tree planting (15,000 seedlings)	<b>100%complete.</b> All funded activities are complete in line with the budget. Best case study in successful implementation of IFAD projects <b>Final report and fund accountability submitted to WRA.</b>
17	Muringato WRUA	Nyeri	4,585,250.00	1,013,800	3,571,450	Tranche 1 Establishment of 2No. Tree nurseries, (24,500 seedlings for each) Final report preparation monitoring and planning meeting	Training on IWRM, governance, financial management, effective communication, group dynamics, networking, project cycle & reporting. 28 WRUA representatives trained 2 nurseries established.
						Tranche 2 Baseline survey, Capacity building [IWRM], Reclamation and Rehabilitation and fencing of Njegu dam, Establishment of a fish	1) Baseline survey carried out, completed and report and maps submitted to the WRUA as per ToR 2) 300m <sup>3</sup> fish pond established, fenced and operational; Hatchery established with 2,000 fingerlings and is operational. Maintenance for both the pond and hatchery is ongoing. The

No.	Project Name	County	Total approved (Ksh)	Disbursed – 1st Tranche (Ksh)	Disbursed 2nd Tranche (Ksh)	1st and 2nd Tranche activities	WRUA/ CFA Project Status as at 30th June,2018
						pond and hatchery. (300m2)	WRUA was capacity built on aqua culture for 27 participants out of whom 11 were women and 16 men 3) 50 Ha of Njengu dam fenced and 300 indigenous trees and bamboo planted within the riparian zone of the dam 4) 15km stretch of Muringato river marked, pegged and 13,500 trees planted out of the expected 10,000
18	Nairobi WRUA	Nyeri	4,683,500.00	1,055,050	3,628,450	Tranche 1 Riparian land conservation and protection, Final Report Preparation	Held 3 planning meetings and 3 public barazas in preparation for the key activity. On marking and pegging, 100 kilometers of riparian land was pegged and 5,000 water friendly tree seedlings planted. 1,500 were planted and an additional 2,000 water friendly trees were planted as WRUA contribution. Financial records well kept.
						Tranche 2 Capacity building on IWRM & Conflict resolution, Gathaithi - ini dam rehabilitation , Monitoring and evaluation	WRUA has completed the implementation of the activities however the was no value for money for the infrastructural component of the funded project. WRA needs to assist the WRUA consolidate their Fund Accountability Statements (FAS) to correlate with the available documents (BoQ, contracts and Bank Statements). FAS to be submitted to WSTF by 15 <sup>th</sup> May 2018.
19	Ngakinya WRUA	Meru	4,251,200.00	882,500	3,368,700	Tranche 1 Roof Water harvesting, (5 tanks) Monitoring and enforcement of compliance to water abstraction permit	Monitoring and enforcement of compliance to water abstraction permit 100% complete. Report submitted to WSTF. Rain water harvesting tanks procured and installed at various institutions 100% done
						Tranche 2 Riparian land conservation and protection, (5 km, 15,000 seedlings) Establishment of tree nurseries, (160,000 seedlings) Rain roof water harvesting ( 5 tanks)	<b>Overall completion –70%complete.</b> Has not yet established a tree nursery. Requested contract extension for another three months to complete the project <b>Final report and fund accountability not yet submitted to WRA.</b>

No.	Project Name	County	Total approved (Ksh)	Disbursed – 1st Tranche (Ksh)	Disbursed 2nd Tranche (Ksh)	1st and 2nd Tranche activities	WRUA/ CFA Project Status as at 30th June,2018
20	North Maara WRUA	Meru	4,635,400.00	727,450	3,907,950	Tranche 1 Promote roof water harvesting ( 6 tanks) Final report preparation.	Promotion of rain water harvesting tanks. (6 No. 10m3 plastic tanks) and report writing. 100% complete
						Tranche 2 Promote roof water harvesting ( 6 tanks) Conduct baseline survey, Abstraction and Pollution survey, Conservation of riparian zone , (5km- 15000 seedlings) Establishment of tree nursery ( 40,000 seedlings)	<b>Overall completion –100%complete.</b> Tree nursery not done as per the contract Agreed that two new seedbed will be established with assistance of KFS personnel (Forester) <b>Technical report and fund accountability submitted to WRA.</b>
21	North Mathioya WRUA	Muranga	4,864,200.00	1,503, 050	-	Tranche 1 Capacity Building in IWRM, Roof Water Harvesting ( 9 tanks) Report preparation	Training on project management, IWRM, conflict management and financial management, 36 persons attended. 100% complete Procured 9 Rain Water Harvesting tanks (10,000 litres). Three (3) public Barazas held. 9 RWH tanks installed in public institutions 100% complete
						Tranche 2 Conserve riparian land Spring protection ( 4 springs) Tree planting ( 15,000 seedlings) Monitoring and reporting.	WRUA will receive its second tranche funding in quarter 1 of 2018/2019 after they could not be funded in the current financial year due to audit issues.
22	Ruguti WRUA	Meru	4,979,600.00	937,100	4,042,500	Tranche 1 Rain Water harvesting - Water pans, Report preparation.	Construction of 6 water harvesting pans 250 m3 each, monitoring and report writing
						Tranche 2 Riparian land conservation (10,000 Seedlings) Catchment protection, (80 gabions and 6 water pans) Riparian land marking and pegging Abstraction and Pollution survey,	80 gabions constructed Riparian land marking and pegging done for 50 km on both sides of the river Abstraction and pollution survey done and report submitted to WSTF Final report and fund accountability submitted to WRA. Monitoring and report writing.

No.	Project Name	County	Total approved (Ksh)	Disbursed – 1st Tranche (Ksh)	Disbursed 2nd Tranche (Ksh)	1st and 2nd Tranche activities	WRUA/ CFA Project Status as at 30th June,2018
						monitoring and evaluation	
23	Rwamuthambi WRUA	Kirinyaga	4,552,900.00	740,830	3,812,070	Tranche 1 Catchment forum, Capacity building of WRUA officials, Rain water harvesting, (2 No) Final report preparation	Capacity building forums on project management, integrated water resources management, financial and institutional management, conflict management and procurement done. 32 WRUA Members trained on management, conflict resolution, financial and procurement, management; integrated water Resources management, 2 water tanks NOT installed due to non-availability of the 15m3 capacity tanks in the market. The WRUA has been given approval by WSTF to purchase 12m3 tanks which are available in the market. Final report to be done after completion of all activities
						Tranche 2 Installation of measuring devices, (5 No) Riparian conservation, Tree planting ( 15,000 seedlings) Spring protection, (5 springs) Rain water harvesting (3 No) Monitoring.	All the contractual activities had been completed except 2 No. Spring protection. The project had active Membership of 24 water intaKsh, 11 boreholes and 19 riparian owners.
24	Rwanjoga WRUA	Embu	4,877,000.00	704,590	4,172,410	Tranche 1 Capacity building, Rain water harvesting, ( 1 No) Report preparation.	Capacity building forums on project management, integrated water resources management, financial and institutional management, conflict management and procurement done. 32 WRUA members trained. 100%. Installation of rain water harvesting tanks. 2 RWH tanks of 12m3, 100% complete
						Tranche 2 Riparian conservation, (100km) Spring protection, Monitoring Rain water harvesting, (4) Catchment forum Report preparation	RWH tanks of 12m3 3 No installed, Riparian marking and pegging done 50km on both sides of the river, Spring protection 100% complete Final preparation of report on going.



No.	Project Name	County	Total approved (Ksh)	Disbursed – 1st Tranche (Ksh)	Disbursed 2nd Tranche (Ksh)	1st and 2nd Tranche activities	WRUA/ CFA Project Status as at 30th June,2018
25	Sagana WRUA	Nyeri	7,341,700.00	1,140,250	6,201,450	Tranche 1 Riparian Conservation and Protection of Ngutui Wetland Final report preparation	4,000 no, Giant bamboo seedlings planted along riverbank and Ngutoi wetland (100%). Planning meeting (23 persons) and Public Barazas (33 persons). Undertook conservation of the riparian areas and wetland protection through planting of giant bamboo. (Ngutui wetland & Rukurwa stream 8 kilometers @ side of the stream. Total of 16 Kilometers protected.
						Tranche 2 Capacity building Baseline survey Roof water harvesting tanks (29 tanks) Construction of common water intake Monitoring and reporting	The WRUA carried out their capacity building on project management and financial management on 31 <sup>st</sup> January 2018 for 30 WRUA members and stakeholders among whom 20 were men, 10 women and 2 PWD. The training report had been submitted to the WRUA.  The baseline survey was carried out and completed and the reports and maps submitted to the WRUA as per the ToR. The WRUA had procured and installed 29 RWH tanks in public institutions and the project completed. Construction of the 2 No. intaKsh had not been done awaiting the rains to subside and signing the agreement between the WRUA and the water projects Monitoring and reporting of the projects is ongoing
26	South Mathioya WRUA	Muranga	4,587,500.00	1,487, 650	3,099,850	Tranche 1 Riparian land protection Report preparation	Riparian land protection ( 40 km pegging and marking, planting of 10,000 seedlings and planting of 2,500 Bamboo. 3 points of river pegging sampled during monitoring.
						Tranche 2 Abstraction and Pollution survey, Capacity Building and Fish pond construction Monitoring and evaluation.	The Abstraction and Pollution Survey was carried out, completed and report submitted to the WRUA as per the TOR. The capacity building exercise was carried out on Project management, financial management and IWRM from 18 <sup>th</sup> -22 <sup>nd</sup> December, 2017 to 31 WRUA members and Stakeholders of whom 10 were women, 11 were men and 1 PWD. The capacity building report was submitted to the WRUA A 300m <sup>3</sup> fishpond was constructed, fenced, completed and is operational. 2,030 tilapia

No.	Project Name	County	Total approved (Ksh)	Disbursed – 1st Tranche (Ksh)	Disbursed 2nd Tranche (Ksh)	1st and 2nd Tranche activities	WRUA/ CFA Project Status as at 30th June,2018
							fingerlings had been purchased and stocked in the pond. The WRUA also added an unspecified number of mudfish in the pond from an old pond. Maintenance of the pond is ongoing The WRUA had prepared a final report and FAS had already submitted it to the Sub-region and signed by the Sub Regional accountant.
27	Tungu WRUA	Meru	4,364,800.00	857,600	3,507,200	Tranche 1 Roof Water harvesting. Final report preparation.	Promotion of RWH tanks (5 No. 10m <sup>3</sup> ). 100% complete.
						Tranche 2 Riparian land conservation, Abstraction survey, Capacity building (exchange visit), Monitoring and evaluation	Exchange visit to Ngusishi and Bwathonaro WRUAs done although no report was presented. Exchange visit reports were missing at the time of visit. Abstraction survey done and identified issues to be resolved by the WRUA especially over abstraction leading to water related conflicts between upstream and downstream users. The WRUA is planning to introduce river scouts.
28	Upper Kathita WRUA	Meru	4,509,300.00	826,720	3,682,580	Tranche 1 Promote roof water harvesting (6 No.) Final report preparation	Promotion of rain water harvesting tanks (6 No. 10m <sup>3</sup> plastic tanks), Final report & monitoring. 100% complete.
						Tranche 2 Conduct baseline survey, Abstraction and Pollution survey, Conservation of riparian zone, Promote roof water harvesting and (4 No.) Establishment of tree nursery (40,000 seedlings)	<b>Overall completion –100%complete.</b> All funded activities are complete inline with the budget. Should liaise with a local Forester from KFS in managing and maintaining of the tree nursery Additional two new seedbed should be established with the professional assistance of a local Forester from KFS <b>Final report and fund accountability submitted to WRA.</b>
29	Upper Maragua WRUA	Muranga	4,681,500.00	1,056,000	-	Tranche 1 Conservation of riparian land, marking and pegging of 43 km Capacity building in IWRM Final report preparation and monitoring.	Held 1 stakeholder forum to discuss WSTF-WRUA contract funding. Capacity building forums on project management, integrated water resources management, financial and institutional management, conflict management and procurement. 32 WRUA members trained. 100% complete. 48km of riparian done on both sides of

No.	Project Name	County	Total approved (Ksh)	Disbursed – 1st Tranche (Ksh)	Disbursed 2nd Tranche (Ksh)	1st and 2nd Tranche activities	WRUA/ CFA Project Status as at 30th June,2018
							the river. 100%. C.complete
						Tranche 2 Conduct baseline survey, Abstraction and Pollution survey, Tree planting Spring protection ( 3 No) monitoring	2 <sup>nd</sup> Tranche funds released in June, 2018 and activities are ongoing
30	Upper Thiba WRUA	Kirinyaga	4,999,800.00	786,300	4,213,500	Tranche 1 Catchment forum, Baseline survey Capacity building, Report preparation	Catchment forum done. Undertaking and reporting on baseline survey on water resources within the sub catchment knowing status of protected /not protected springs and production level. Done. Capacity building project management, IWRM, conflict prevention and resolution skills, financial management and procurement done.
						Tranche 2 Rain water harvesting, Riparian conservation, Spring protection, Monitoring	5 No. Rainwater harvesting tanks were installed and operational in public institutions. The beneficiaries are: Kiandiru Primary, Karia secondary, Kiamisiri secondary, Kamiagu Polytechnic and Rwambiti primary schools Riparian pegging done for 80 Km with 15,000 seedlings planted achieving 90% survival rate. The membership fee is used for awareness creation on better catchment management to reduce pollution from car washing in the rivers. Raising awareness on the importance of common intaKsh. Collaborating with WRA Water Rights Officer. Baseline, pollution and abstraction survey 100% complete
31	Upper Thuci WRUA	Tharaka Nithi	4,896,600.00	1,242,280	3,654,320	Tranche 1 Capacity building Baseline survey Roof harvesting, (4 tanks) Report preparation	Capacity building for 32 WRUA members on project management, conflict prevention and resolution. Financial management and procurement done. Conducted Baseline survey, Promotion of RWH tanks (No.4 10m <sup>3</sup> ), report writing. 100% done

No.	Project Name	County	Total approved (Ksh)	Disbursed – 1st Tranche (Ksh)	Disbursed 2nd Tranche (Ksh)	1st and 2nd Tranche activities	WRUA/ CFA Project Status as at 30th June,2018
						Tranche 2 Abstraction and pollution survey Riparian conservation, Establish 2 tree nurseries, (40,000 seedlings) Roof water harvesting ( 6 tanks) Capacity building, Monitoring	6 No. water tanks installed of 10m <sup>3</sup> . 100% Complete All the three surveys have been carried out. Reports yet to be submitted Tree planting along the riparian land complete. The audit and Risk department from WSTF followed up with the project because financial and procurement files were not available at time of monitoring visit. The audit team established that there was irregular procurement ( <i>The WRUA had solicited for the services of an accountant to assist with financial records keeping without competitive bidding. The capacity building consultant was also directly procured and a payment of KShs 40,000 made. It was recommended that the WRUA needs to justify the procurement of the accountant and consultant.</i> )
32	Hombe CFA	Nyeri	1,995,925.00	787,625	1,208,300	Tranche 1 Capacity building Baseline survey Sivicultural supervision and management	The CFA has undertaken training for 30 CFA members; areas of training include book keeping, environmental management and 9 different forest policies. And silviculture (pruning) for 26 hectares.
						Tranche 2 Conservation and rehabilitation of Hombe River Catchment. Supervision and management.	The WRUA carried out their capacity building on project management and financial management The training report had been submitted to the WRUA Conservation and Rehabilitation of Hombe river catchment(28ha) had been undertaken Monitoring and reporting of the projects is ongoing
33	Kiera Hill CFA	Tharaka Nithi	1,999,300.00	648,300	1,351,000	Tranche 1 Capacity building Forest protection Report preparation/supervision	Capacity building on forest conservation, leadership, record keeping, group dynamics and tree nursery establishment. 18 CFA members trained, 100%complete. Site preparation for tree planting in the coming rainy season by clearing of bushes. Done , 100% complete
						Tranche 2 Forest rehabilitation (20 Ha)	<b>Overall completion –100%complete.</b> All funded activities are complete in line with the budget. <b>Final report and fund accountability submitted to WRA.</b>

No.	Project Name	County	Total approved (Ksh)	Disbursed – 1st Tranche (Ksh)	Disbursed 2nd Tranche (Ksh)	1st and 2nd Tranche activities	WRUA/ CFA Project Status as at 30th June,2018
34	Kimakia CFA	Muranga	1,964,146.00	1,193,596	770,550	<p>Tranche 1 Capacity building Tree nursery establishment Report preparation</p> <p>Tranche 2 Tree nursery establishment Monitoring and supervision.</p>	<p>Training on nursery establishment, Bamboo propagation, leadership, financial management and participatory forest management. A total of 307 persons benefited from the trainings. 1 Tree nursery was established holding 100,000 exotic and indigenous seedlings at a ratio of 60:40% respectively.</p> <p>Tree nursery establishment; Purchased 110,000 Potting papers done, Procurement of 445 Kgs of assorted seed and 1,000 studs of bamboo. Potting 90,000 seedlings (targets not met due to delay in disbursement which was received in December, 2017. The WRUA has prepared the final report and FAS and forwarded the same to WRA office in Eco system Conservator's office in Murang'a. <b>Sold seedlings worth Ksh 60,000 to farmers in the area and Lower Saba WRUA</b></p>
35	Mt. Kenya East Environmental Conservation Association	Tharaka Nithi	1,875,550.00	588,300	1,287,250	<p>Tranche 1 Capacity building Forest protection Report preparation/supervision</p> <p>Tranche 2 Forest rehabilitation (25 Ha) Monitoring and supervision.</p>	<p>Capacity building (18), Forest protection, supervision, monitoring, evaluation &amp; report writing. 100% complete.</p> <p>The CFA successfully completed all the activities funded and appropriately utilized the funds in line with contract. The survival rate for the planted trees is at 95%.</p>
36	Murinduko CFA	Kirinyaga	1,981,370.00	398,320	1,583,050	<p>Tranche 1 Capacity building monitoring/supervision</p> <p>Tranche 2 Forest rehabilitation (20 Ha) Monitoring and supervision</p>	<p>Capacity building on forest conservation, leadership, record keeping, group dynamics and tree nursery establishment. 38 CFA members trained on forest conservation, leadership, record keeping, procurement, group dynamics and tree nursery establishment, climate change. . 100% complete</p> <p>Forest rehabilitation (20 Ha) done, Site maintenance, Beating up to replace the dead seedlings &amp; Spot weeding done. Monitoring and supervision</p>

No.	Project Name	County	Total approved (Ksh)	Disbursed – 1st Tranche (Ksh)	Disbursed 2nd Tranche (Ksh)	1st and 2nd Tranche activities	WRUA/ CFA Project Status as at 30th June,2018
37	Muringato CFA	Nyeri	1,767,850.00	803,250	964,600	Tranche 1 Capacity building monitoring/supervision Tree nursery establishment	10 Number of WRUA/CFA representative trained forums on project management, integrated water resources management, financial and institutional management, conflict management and tree nursery establishment. Nursery establishment - 2nurseries with 100,000 seedlings, (40,000 exotic species and 60,000 indigenous species). 3 planning meetings attended by 37 persons and 1 training on tree nursery establishment 100 % complete
						Tranche 2 Forest protection	The Baseline survey was carried out and completed and the reports and maps submitted to the CFA as per the ToR The CFA carried out their capacity building on ten scouts and four CFA members The training report had been submitted to the WRUA Protection of Forest was complete The tree nursery had been established The CFA had prepared a final report and FAS had already been submitted Monitoring and reporting of the projects is ongoing
38	Mweru Biakure CFA	Meru	1,999,775.00	409,400	1,590,375	Tranche 1 Capacity building monitoring/supervision	Capacity Building (32) and report writing. 100% done.
						Tranche 2 Forest rehabilitation (20 Ha)	Forest rehabilitation (20ha, planted approximately 35,000 seedlings) All funded activities are complete in line with the budget. However CFA has poor record keeping. They were tasked to re-organize their procurement, financial and minutes records <b><i>Final report and fund accountability submitted to WRA.</i></b>
39	Naro Moru CFA	Nyeri	1,931,750.00	814,000	1,117,750	Tranche 1 Capacity building Tree nursery establishment	35 Number of WRUA/CFA representative trained in project management, integrated water resources management, financial and institutional management, conflict management and tree nursery establishment. The CFA held a 3 days training for 35 CFA members on Nursery establishment, seedling management, and seed sowing. Pricking out, pruning, weeding, forest policies and record keeping. The CFA established 1 tree nursery holding



No.	Project Name	County	Total approved (Ksh)	Disbursed – 1st Tranche (Ksh)	Disbursed 2nd Tranche (Ksh)	1st and 2nd Tranche activities	WRUA/ CFA Project Status as at 30th June,2018
							100,000 seedlings
						Tranche 2 Sivicultural operations (coppice reduction 100 Ha , 2nd pruning 142 Ha)	Establishment of tree nursery had been complete The capacity building on tree nursery management and plantation management had also been undertaken
40	Ntimaka CFA	Meru	1,996,140.00	756,820	1,239,320	Tranche 1 Capacity building Energy saving jikos (170) monitoring/supervision	Energy saving Jikos 300, Capacity Building, Monitoring & supervision. 100% done
						Tranche 2 Forest rehabilitation (20 Ha Monitoring and supervision	All funded activities are complete in line with the budget.  <b>Final report and fund accountability submitted to WRA.</b>
41	Ruthumbi CFA	Meru	1,973,550.00	277,400	1,696,150	Tranche 1 Capacity building monitoring/supervision	Capacity Building done with 36 members trained on sustainable forest management and climate change. 100% done. Site preparation for tree planting in the coming rainy season by clearing of bushes. Report submitted to WSTF.
						Tranche 2 Forest rehabilitation (20 Ha)	<b>Overall completion-100% complete.</b> All funded activities complete. Tasked to re-do their financial entries especially the cashbook to include voucher numbers and recording individual payment vouchers for each of the withdrawals. <b>Final report and fund accountability done</b>
42	South East Mount Kenya Forest Ngariama Association(Kath ade-ini CFA)	Kirinyaga	1,987,230.00	824,125	1,163,105	Tranche 1 Forest rehabilitation (30 Ha) monitoring/supervision	Capacity building on forest conservation, leadership, record keeping, group dynamics and tree nursery establishment. 40 CFA members trained, 100%complete. Site preparation for tree planting in the coming rainy season by clearing of bushes. Done , 100% complete
						Tranche 2 capacity building	Forest rehabilitation 30 Ha, Beating up (Replacing dead seedlings, Spot weeding and Monitoring and supervision.
43	Zuti CFA	Nyeri	1,960,250.00	919,000	1,041,250	Tranche 1 Capacity building	150 energy saving Stoves procured and installed by individual households. 1 public baraza held with

No.	Project Name	County	Total approved (Ksh)	Disbursed – 1st Tranche (Ksh)	Disbursed 2nd Tranche (Ksh)	1st and 2nd Tranche activities	WRUA/ CFA Project Status as at 30th June,2018
						Energy saving Jikos (150) monitoring/supervision	100 persons attending ( 54 women; 46 men) Training of Trainers (TOTs) trained 1 Governance training on group dynamics, conflict resolution, financial management, and resource mobilization conducted. Forest conservation and protection training undertaken and 100 persons trained (46 women and 54 men). 459 participants were trained.
						Tranche 2 Forest rehabilitation (20 Ha Monitoring and supervision	All planned activities achieved as follows; Purchased and planted a total of 12,875 indigenous seedlings, Purchased and planted 1,600 bamboo seedlings, Purchased and planted 1,000 seedlings as part of beating up plan & Appropriately fenced off the planted area using locally available materials

## J6 Programme implementation Work Plan for FY 2017/18

Component	Activity	Unit of Measure	Annual Target	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Notes
				Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	
<b>Strategic Objective 4:</b> To enhance capacity development for efficient service delivery and ensure sustainability of investments	Support to enhancement of county reporting frameworks	No.	6	3	0	3	3	6	+3	3	-	-	0	0	0	
	Monitoring at county level and reporting (including QA)	No.	6	0	0	0	0	6	0	0	-	-	6	6	0	
	Developing and Updating Water Utility Mapping databases- Consultancy Cost	No.	6	5	0	5	0	6	0	0	-	-	6	5	0	This was done in 5 counties excluding Narok
	Facilitate County exchange visits - CECMs Exposure tours.	No.	6	0	0	0	0	0	0	6	0	-6	0	6	6	The team visited Tharaka Nithi and Kwale counties.
	Consultancy services to Develop County Water Strategies	No.	3	0	0	0	3	3	0	3	3	0	0	0	0	This activity is ongoing.
	County Assembly members and executives meeting to lobby for County co-funding	No.	6	0	0	0	2	0	-2	4	5	+1	0	0	0	
	County review meetings	No.	6	0	0	0	6	3	-3	0	1	+1	0	0	0	
	Development of County engagement strategy guidelines.	No.	1	0	0	0	1	1	0	1	1	0	0			This activity is ongoing.
	Development of utility management, governance and capacity building guidelines to guide the development of processes of the Utilities.	No.	1	0	0	0	1	0	-1	1	0	-1	0	1	0	Support is being provided by Kenya Water Institute.
	Council of Governors	No.	1	0	0	0	1	0	+1	0	0	0	0	1	1	CoG supported for devolution

Component	Activity	Unit of Measure	Annual Target	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Notes
				Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	
	Engagement Forums															conference
	Consultancy to access uptake of prototype bill-Status/Evaluation Report	No.	1	0	0	0	3	0	-3	0	0	0	6	0	-6	ToR was developed and a consultant engaged to support the counties in domesticating the prototype bill.
	Consultancy to support SSPs applying for SPAs	No.	6	0	0	0	0	0	0	0	0	0				This will be conducted after enactment of County water legislation
	County workshops/trainings to disseminate GESI guidelines	No.	6	0	0	0	3	0	-3	3	0	-3	3	0	-3	This was not conducted as GESI guidelines are in draft stages.
	Develop GESI materials/Information packages	%	100	0	0	0	100	40	-60	0	10	-50	0	50%	50%	GESI guidelines have been drafted and are under review.
<b>Strategic Objective No. 3:</b> To finance the development of sustainable water and sanitation services and water resources management to improve	Finance WRUAs to develop Sub catchment management plans Level I	No.	4	4	0	4	0	1	+1	3	1	-2	0	0	0	
	Finance WRUAs to implement Sub catchment management plans Level II	No.	10	6	0	4	0	3	+3	6	3	-3	0	0	0	
	Finance WRUAs to implement Sub catchment management plans Level III	No.	2	1	0	1	0	1	+1	2	1	-1	0	0	0	
	WRA management fee for Batch II	No.	16				16	0	-16	15	5	-10	0	0	0	

Component	Activity	Unit of Measure	Annual Target	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Notes
				Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	
access for 2.95 Million people in underserved areas.	projects															
	WRA Management Fee for Batch I projects	No.	10	10	7	3	10	7	-3	3	2	-1	0	0	0	
	Finance Batch I county commitments for WRUA projects	No.	10	10	0	10	0	4	4	0	2	2				
	Support WRUA Proposal preparation and undertake appraisal	No.	11	0	0	0	0	0	0	11	0	-11	0	3	3	
	Hold forum on Intercounty/inter county WRUA to facilitate the development of MoUs	No.	2	0	0	0	2	0	-2	1	0	-1	1	0	-1	There are existing County WRUA associations
	Revise and produce WDC modules	No.	1	0	0	0	1	0	-1	0	-	-1	0	0	0	This was not carried out as it is due for review.
	Stakeholder workshops on WRUA associations registration	No.	2	0	0	0	0	0	0	1	0	-1	1	0	-1	
	Development of an inventory on WRUA capacity needs - Consultancy fees	No.	6	0	0	0	0	0	0	6	2	-4	0	6	6	Training needs identified and training plan developed.
	Exchange visits for WRUAs	No.	3	0	0	0	0	0	0	0	0	0	3	0	-3	Exchange visits were part of WRUA activities in the proposals funded.
	Service agent support to Water Resources projects.	No.	6	6	5	1	6	5	-1	6	5	-1	5	5	-1	SA support in 5 counties excluding Narok county.
WRM GESI guidelines produced	No.	1	0	0	0	0	0	0	0	0	0	0	0	0		
<b>Strategic</b>	Finance Water	No.	39	27	3	24	0	5	5	12	5	-7	0	11	11	

Component	Activity	Unit of Measure	Annual Target	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Notes
				Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	
<b>Objective No. 3:</b> To finance the development of sustainable water and sanitation services and water resources management to improve access for 2.95 Million people in underserved areas.	Supply projects															
	Finance County counterpart funding for batch I water projects	No.	27	27	0	27	0	3	3	0	4	4	0	10	10	
	Preparation of water supply proposals and appraisal	No.	12	0	0	0	0	0	0	12	0	-12	0	9	9	
	Water supply projects monitoring	No.	40	0	0	0	0	0	0	27	27	0	27	27	0	
	Design cost support to utilities	No.	12	0	0	0	0	0	0	12	0	-12	0	9	9	
	Service agent support to Water Supply projects	No.	6	6	6	0	6	5	-1	6	5	-1	6	5	-1	This did not include Narok county
	Water Utilities capacity building workshops	No.	6	0	0	0	2	0	-2	6	0	-6	6	0	-6	Not conducted as no new projects were funded.
	Conduct Service Agent review workshop	No.	1	1	0	1	0	0	0	0	0	0	0	0	0	
	Production of Rural Water Utilities Toolkit and GESI guidelines	No.	1	0	0	0	0	1	-1	0	0	-1	0	0	0	
<b>Strategic Objective No. 3:</b> To finance the development of sustainable water and sanitation services and water resources management to	Finance institutional sanitation projects	No.	37	25	4	21	0	6	6	12	6	-6	0	7	7	
	Finance public sanitation facilities	No.	6	0	0	0	0	0	0	6	0	-6	0	0	0	
	Finance County counterpart funding for batch I sanitation projects	No.	25	25	0	25	0	1	1	0	6	6	0	7	7	
	Preparation of sanitation proposals and appraisal	No.	18	0	0	0	0	0	0	12	0	-12	0	7	-5	
	Service Agent support to Sanitation projects	No.	6	6	6	0	6	5	-1	6	5	-1	6	5	-1	5 counties were supported excluding Narok
	Sanitation projects	No.	37	0	0	0	0	0	0	0	25	+25	25	25	0	



Component	Activity	Unit of Measure	Annual Target	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Notes
				Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	
improve access for 2.95 Million people in underserved areas.	monitoring															
	Finance Household sanitation/CLTS projects	No.	242	142	20	122	0	0	0	100	0	-100	0	2	2	
	Preparation of household sanitation proposals and appraisals	No.	6	0	0	0	6	0	-6	0	0	-6	0	0	0	
	Capacity building workshop on CLTS approach	No.	1	0	0	0	1	0	-1	0	0	-1	0	0	0	
	Support preparation of Sanitation GESI guidelines	No.	1	0	0	0	0	0	0	0	0	0	0	1	0	Draft GESI guidelines prepared
<b>Strategic Objective 4:</b> To enhance capacity development for efficient service delivery and ensure sustainability of investments	Revision of WSTF project cycle tools	No.	1	0	0	0	0	0	0	1	0	-1	0	0	0	
	Review of PMIS with revised tools and GIS	PC	1	0	0	0	1	0	-1	0	0	-1	0	1	0	Review of PMIS started and is in progress
	Training workshop of staff and CRMs on PMIS	No.	1	0	0	0	1	0	-1	0	0	-1	0	0	0	
	Facilitate Programme steering group meetings	No.	4	1	1	0	1	1	0	1	1	0	1	1	0	
	Support WSTF Audit process system review	No.	1	0	0	0	1	0	-1	0	0	-1	1	1	0	
	Consultancy Review of Universal Results Based Management framework	No.	1	0	0	0	0	0	0	1	0	-1	0	0	0	ToR for consultancy developed.
	Conduct Joint Operations Monitoring for WSTF investments	No.	1	1	1	0	0	0	0	0	0	0	0	0	0	
	Consultancy review of WSTF databases	No.	1	0	0	0	0	0	0	1	0	-1	0	0	0	This will be captured under PMIS review
	Consultancy to review PMIS	No.	1	0	0	0	1	0	-1	0	0	-1	0	0	0	The exercise is in progress

Component	Activity	Unit of Measure	Annual Target	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Notes
				Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	
	functionality and integration															
	Update Unit Costs guidelines	No.	1	0	0	0	1	0	-1	0	0	-1	0	1	1	
	CRM support to projects	No.	6	6	6	0	6	6	0	6	6	0	6	6	0	
	Internal Audit Costs	No.	1	1	0	-1	0	1	0	0	0	0	0	1	1	
	Conduct County Specific Risk surveys and review of sustainability index	No.	6	0	0	0	3	0	-3	3	0	-6	0	0	0	The consultant have been engaged and the assignment is to be delivered in FY2018/2019.
	Support Quality Assurance visits by M&E department	%	100	0	0	0	100	100	0	100	100	0	100	100	0	
	Review Enterprise risk management framework	No.	1	1	0	1	0	0	0	0	0	0	0	0	0	
	Conduct Annual harmonised Audit	No.	1	1	1	0	0	1	1	0	0	0	0	0	0	
	Independent spot check monitoring visits	%	40	0	0	0	40	50	10	40	34	-6	0	6	6	This was conducted by TAs
	Develop WSTF Research and Innovations strategy and guidelines	No.	1	0	0	0	1	0	-1	0	0	-1	0	0	0	
	Finance innovative research initiatives	No.	2	0	0	0	0	0	0	1	0	-1	1	0	-1	Not financed as research and innovation
	Staff Training on Sanitation, Project Management, M&E, GIS, PMIS WRM and Water Management, governance and procurement	No.	10	3	8	5	2	2	2	3	1	-2	2	2	0	
	Impact and value for Money studies	No.	1	0	0	0	0	0	0	0	0	0	1	0	0	

Component	Activity	Unit of Measure	Annual Target	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Notes
				Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	
	undertaken															
	Lesson learnt documentation	No.	1	0	0	0	1	0	-1	0	0	-1	0	0	0	
	Support to Water Forums national/ international events	No.	1	0	0	0	1	0	-1	0	0	-1	0	0	0	The budgetary allocation has been committed as preparation for Kenya water week started
	Support to special envoy for water in Africa in developing a strategic plan	No.	1	0	0	0	0	0	0	1	1	0	0	0	0	
	WSTF annual impact report published	No.	1	0	0	0	0	0	0	0	0	0	1	0	-1	
	Support to GESI activities in WSTF	No.	1	0	0	0	1	1	0	0	0	0	1	0	-1	GESI strategy has been drafted and is undergoing review.

## Status of funded Water Projects- J6P as at 30<sup>th</sup> June, 2018

No	County	Water utility name	Project name	Target population	WSTF contribution	Approved Variation	County contribution	Total project cost	Proposed activities	Implementation status
1.	<i>Migori</i>	Migori County Water & Sanitation Co. Ltd	Rongo Water & Sanitation Project	7,956	13,622,663	180,622		18,946,179	<ul style="list-style-type: none"> <li>- 9.1 Km pipeline.</li> <li>- 2No. Chemical dozer</li> <li>- 1No. CFU</li> <li>- 3 No. Water kiosks.</li> <li>- 1No. 225m<sup>3</sup> masonry tank</li> <li>- 200No. consumer meters &amp; 6No. bulk meters</li> </ul>	<ul style="list-style-type: none"> <li>- 9.1 km pipeline laid.</li> <li>- 2No. Chemical dozer</li> <li>- 1No. CFU constructed</li> <li>- 3 No. Water kiosks constructed</li> <li>- 1No. 225m<sup>3</sup> masonry tank constructed</li> <li>- 200No. consumer meters &amp; 6No. bulk meters supplied</li> </ul>
2.	<i>Migori</i>	Migori County Water & Sanitation Co. Ltd	Kegonga Water & Sanitation Project	5,502	13,303,444	299,795		18,798,504	<ul style="list-style-type: none"> <li>- Upgrading of high &amp; low lift pumps</li> <li>- installation of motor</li> <li>- power connection &amp; installation</li> <li>- 11km distribution line</li> <li>- 3No. Water kiosks</li> <li>- 2No. masonry tanks-50m<sup>3</sup> &amp; 100m<sup>3</sup></li> <li>- 1No. laboratory &amp; equipping</li> <li>- 150No. consumer meters and 8No. bulk meters</li> </ul>	<ul style="list-style-type: none"> <li>-High lift, low lift pumps and motor supplied and installed.</li> <li>-Construction of the pipeline completed (11km)</li> <li>- 3 No. kiosk complete and branded.</li> <li>- 2No. Masonry tank complete and branded</li> <li>- All water meters supplied</li> <li>- Laboratory building constructed and equipped.</li> </ul>
3.	<i>Migori</i>	Nyakona Water Users Association	Nyakona Water Users Association	4,200	16,073,635	500,000		21,511,023	<ul style="list-style-type: none"> <li>- Upgrading of 1no. b/hole pump from electric to solar</li> <li>- Drilling of 1 no. borehole and equipping with solar pumping system</li> <li>- Laying of 12 km distribution line,</li> <li>- 5No. Water kiosks</li> <li>- 2No. 50m<sup>3</sup> masonry tanks</li> </ul>	<ul style="list-style-type: none"> <li>- Solar panels supplied and equipped in existing borehole</li> <li>- New Borehole drilled and was dry but the yield was not economical</li> <li>- 12 km pipeline laid</li> <li>- 5 water kiosks completed and branded</li> <li>-Construction of 2No. masonry tanks completed and branded</li> </ul>
4.	<i>Migori</i>	Nyanduong C Community Water Supply	Nyanduong C Community Water Supply	4,600	14,534,264			19,889,764	<ul style="list-style-type: none"> <li>- Drilling of a new borehole</li> <li>- Upgrading the electric driven pump with a solar pump</li> <li>- Improving the 9Km distribution lines</li> <li>- Supply and Installation of 4no. Master 200no. individual meters,</li> </ul>	<ul style="list-style-type: none"> <li>- Borehole drilled and the yield was not economical</li> <li>- Solar panels supplied and installed</li> <li>- 7.0 km pipeline done</li> <li>- 4No. Master meters and 200no. consumer meters supplied</li> </ul>

									<ul style="list-style-type: none"> <li>- Constructing of 4no. water kiosks</li> <li>- 2no. 50m<sup>3</sup> masonry tank</li> </ul>	<ul style="list-style-type: none"> <li>- 5 water kiosks complete and branded but non-operational due to lack of water a source</li> <li>- -construction of 1<sup>st</sup> tank completed. The other tank not done due to lack of water source</li> </ul>
5.	<i>Migori</i>	Migori County Water & Sanitation Co. Ltd	Uriri/Bware Water & Sanitation Project	4,780	14,110,234			18,868,374	<ul style="list-style-type: none"> <li>- 16km pipeline</li> <li>- 1No. High lift pump,</li> <li>- 5No. In situ water kiosks</li> <li>-210 No. consumer &amp; 8 No. bulk meters</li> </ul>	<ul style="list-style-type: none"> <li>-16km pipeline laid but not tested</li> <li>-Pump &amp; motor supplied and tested</li> <li>-5 No. water kiosks completed and branded.</li> <li>-210 No. consumer meter &amp; 7 No. bulk meters supplied, installation in progress. So far 15no. consumer meters installed</li> </ul>
6.	<i>Migori</i>	Nyasare Water & Sanitation Co. Ltd	Nyasare Water & Sanitation	4,850	15,406,030			20,060,580	<ul style="list-style-type: none"> <li>- Drilling of borehole, equipping with solar system, pump house and rising main.</li> <li>- 1No. 100m<sup>3</sup> Masonry tank.</li> <li>- Rehabilitation of 3No. Springs.</li> <li>- Protection of 3No. New springs at Kakaro sub location.</li> <li>- Laying of 12.5km distribution lines.</li> <li>- Construction of 2no.water kiosks</li> </ul>	<p><i>New springs:</i></p> <ul style="list-style-type: none"> <li>-Kapiche spring completed, connected to service line and serving community</li> <li>-Lwanda spring completed, connected to service line and serving people</li> <li>-Kawuor spring; The spring constructions was completed but after reopening of wing wall, new springs eyes emerged below the spring box. laying of pipe works for the spring pending</li> </ul> <p><i>Rehabilitation of spring:</i></p> <ul style="list-style-type: none"> <li>Kambaka, Kaleo and Kogwang' II spring rehabilitation completed</li> <li>- Pump &amp; motor supplied, installed and operational</li> <li>-Masonry tank completed and operational. Testing ongoing</li> <li>-pipe laid and tested</li> <li>-2no. Water kiosks works completed</li> <li>-borehole; The borehole was drilled but the yield is not economical for distribution.</li> </ul>

7.	<i>Nandi</i>	Lelmokwo Water Water Users Association	Lelmokwo Water Users Association	5,700	12,601,000			17,553,000	<ul style="list-style-type: none"> <li>- 2.4km laying of raising main</li> <li>- 5km distribution line</li> <li>- 100m<sup>3</sup> elevated steel tank</li> <li>- 100m<sup>3</sup> Masonry tank</li> <li>- 2No. Water kiosks</li> <li>- 500 No. consumer meters supply and install</li> </ul>	<ul style="list-style-type: none"> <li>- 7.4km pipeline constructed and tested.</li> <li>- 100m<sup>3</sup> masonry tank constructed, ladder yet to be fixed.</li> <li>- 500No consumer meters supplied.</li> <li>- Water kiosk works completed complete.</li> </ul>
8.	<i>Nandi</i>	Kobujoi community Water Users Association	Kobujoi community Water Users Association	5,500	12,211,216			16,808,536	<ul style="list-style-type: none"> <li>- 1No. Intake weir</li> <li>- 2No. 100m<sup>3</sup> masonry tanks-1No. tank acts as a sump tank</li> <li>- 1.6km rising and distribution line,</li> <li>- 2 No. water kiosks</li> <li>- Installation of electrical pump, motor and control panels</li> <li>- 1No. pump house</li> <li>- 550No. consumer meters and 4No. bulk meters</li> <li>- Electrical supply and connection</li> <li>- 1No. chlorine dozer</li> </ul>	<ul style="list-style-type: none"> <li>- 2No. water kiosks completed</li> <li>- Supply of 500No. consumer water meters done</li> <li>- 1.63Km pipeline done</li> <li>- Intake weir complete</li> <li>- Construction of one tank of 100m<sup>3</sup> completed, the second tank is 100% complete</li> </ul>
9.	<i>Nandi</i>	Cheptil dam Water Users association	Cheptil dam Water Users association	7,000	12,094,000	1,979,240		19,232,240	<ul style="list-style-type: none"> <li>- 23Km pipeline-distribution line and rising main</li> <li>- 1 No. 50m<sup>3</sup> masonry tanks</li> <li>- 1 No. CFU</li> <li>- 1 No. Water kiosk</li> <li>- 350 No. water meters</li> <li>- 1No. office block</li> <li>- Dam desilting</li> </ul>	<ul style="list-style-type: none"> <li>- 23Km pipeline 100% done completed including appurtenances. Testing done</li> <li>- CFU 100% complete</li> <li>-50m<sup>3</sup> tank completed.</li> <li>-Water kiosk completed</li> <li>-Office block 100% complete</li> <li>-350No. meters supplied</li> <li>-Dam desilting complete</li> </ul>
10.	<i>Nandi</i>	Kimatkei/ Kipkoil Water Water Users Association	Kimatkei/ Kipkoil Water Users Association	5,700	12,419,200			17,660,800	<ul style="list-style-type: none"> <li>- 27km distribution lines</li> <li>- 3No. Master meters and 500No. individual meters</li> <li>- 2No. water kiosks,</li> <li>- 1 No. Chlorine dozer</li> <li>- 1 No. office block</li> </ul>	<ul style="list-style-type: none"> <li>- 20.3km pipeline contracted out completed. change of length after survey</li> <li>- Chlorine dozer not supplied</li> <li>- 500No. individual meters</li> <li>- 3No. master meters supplied</li> <li>- 2No. Water kiosk completed</li> <li>- Office block complete</li> </ul>



11.	<i>Nandi</i>	Kimng'oro Water Users association	Kimng'oro Water Users association	7,000	17,246,252			19,817,252	<ul style="list-style-type: none"> <li>- low &amp; high lift pumps,</li> <li>- 2No. 50m<sup>3</sup> masonry tanks</li> <li>- 13.2km pipeline</li> <li>- 1 No. CFU</li> <li>- 4 No. water kiosks</li> <li>- 200 No. Consumer meters</li> </ul>	<ul style="list-style-type: none"> <li>- Pumps Installation done</li> <li>- 2No. 50m<sup>3</sup> masonry Tanks Completed</li> <li>- 13.2Km pipeline completed</li> <li>- CFU works completed</li> <li>- 4No. water Kiosks complete</li> <li>- 200No. Consumer meters supplied</li> </ul>
12.	<i>Tharaka Nithi</i>	Kamwene Water Users Association	Kamwene Water Project	6,000	6,741,315			10,301,115	<ul style="list-style-type: none"> <li>- 21Km pipeline</li> <li>- 18 No. Valve chambers</li> <li>- 1 No. 100m<sup>3</sup> masonry tank</li> <li>- 750 No. consumer, Accompanying measures</li> </ul>	<ul style="list-style-type: none"> <li>-All the scopes 100% completed and branded</li> <li>-Project already commissioned</li> </ul>
13.	<i>Tharaka Nithi</i>	Nithi Water & Sanitation Project	Kathwana Water Project	9,550	21,222,434			39,539,348	<ul style="list-style-type: none"> <li>- New intake works.</li> <li>- 1 No. 225m<sup>3</sup> storage tank.</li> <li>- 1 no. 100m<sup>3</sup> storage tank.</li> <li>- 9.6Km Kathwana Gravity mainline</li> <li>- 7.2Km Kathwana market distribution network</li> </ul>	<ul style="list-style-type: none"> <li>-All the scopes 100% completed and branded</li> <li>-Project already commissioned</li> </ul>
14.	<i>Tharaka Nithi</i>	Nithi Water & Sanitation Project	Augmentation of Kibunga Kakimiki Water Project	4,542	20,880,748			30,749,328	<ul style="list-style-type: none"> <li>- 15.1km Pipeline extension</li> <li>-1 No. 100m<sup>3</sup> storage tank</li> <li>-300 No. consumer &amp; 22 No. bulk meters</li> <li>- Accompanying measures</li> </ul>	<ul style="list-style-type: none"> <li>- 15.1km pipeline laid</li> <li>- 100 m<sup>3</sup> masonry tank completed with testing done</li> <li>- Meters supplied</li> </ul>
15.	<i>Tharaka Nithi</i>	Murugi Mugumango Water Society	Augmentation of Murugi Mugumango	20,700	7,340,592			9,301,992	<ul style="list-style-type: none"> <li>- 25no. Bulk meters</li> <li>- 1000 no. consumer meters,</li> <li>- 1 no. meter testing equipment</li> <li>- accompanying measures</li> </ul>	<ul style="list-style-type: none"> <li>- 1000 consumer meters supplied and installed</li> <li>-Bulk meters procured and installed</li> <li>- Meter testing equipment procured</li> </ul>
16.	<i>Tharaka Nithi</i>	Muthambi 4K Water Association	Water project augmentation & sanitation project	12,900	3,782,125			4,727,825	<ul style="list-style-type: none"> <li>- 4km pipeline,</li> <li>- Procurement of chemicals,</li> <li>- Construction of Break Pressure tank (BPT)</li> </ul>	<ul style="list-style-type: none"> <li>-All the scopes 100% complete and branded</li> <li>-Project already commissioned</li> </ul>
17.	<i>Laikipia</i>	Nyahururu water and sewerage	Limunga Water Project	3,000	12,024,026			17,177,180	<ul style="list-style-type: none"> <li>- 135m<sup>3</sup> Masonry tank</li> <li>- 12.8Km pipeline</li> </ul>	<ul style="list-style-type: none"> <li>-All the scopes 100% complete and branded</li> </ul>

		company							<ul style="list-style-type: none"> <li>- 2 no. Water kiosks - In Situ</li> <li>- 200 no. fittings for meters</li> <li>- 200 no. consumer meter and 3 no. bulk meters</li> <li>- Accompanying measures</li> </ul>	-Project already commissioned
18.	<i>Laikipia</i>	Nanyuki Water & Sewerage Company	Katheri Nariginu sanitation project	15,000	15,556,853			22,224,075	<ul style="list-style-type: none"> <li>- 22.23km Pipeline extension</li> <li>- 100m<sup>3</sup> sectional steel tank</li> <li>- Accompanying measures- 228 No. meters &amp; fittings</li> </ul>	-All the scopes 100% complete and branded  -Project already commissioned
19.	<i>Laikipia</i>	Sipili Borehole Water Users Association	Sipili Water Project	10,000	15,599,561		3,000,000	22,285,087	<ul style="list-style-type: none"> <li>- Borehole drilling &amp; equipping</li> <li>- 3 phase power connection</li> <li>- 50m<sup>3</sup> galvanized steel tank on 15m steel tower</li> <li>- 2No. Water kiosks</li> <li>- 13km pipeline</li> <li>- 1No. power house</li> <li>- 1No. pump house</li> <li>- 300No. consumer meters and 1No. bulk meter</li> <li>- Accompanying measures</li> </ul>	-All scopes 100% complete and branded except procurement of 300No. consumer meters
20.	<i>Laikipia</i>	Doldol water and sanitation association	Luisukut Sanitation Project	15,000	14,288,051		3,000,000	20,411,501	<ul style="list-style-type: none"> <li>- Hydro geological survey, EIA</li> <li>- Borehole drilling &amp; equipping</li> <li>- 50m<sup>3</sup> &amp; 75m<sup>3</sup> storage tanks</li> <li>- 2.8Km Pipeline</li> <li>- 1No. Power house,</li> <li>- Electricity connection to Borehole 1 and 2,</li> <li>- 1No, Generator set.</li> <li>- 1No. Yard tap</li> <li>- 80No. Consumer meters and 6No. master meters</li> <li>- Accompanying measures</li> </ul>	-All scopes 100% complete and branded except procurement of meters
21.	<i>Laikipia</i>	Sirimon Self Help Water Project	Sirimon Self Help Water Project	15,000	12,552,820			17,932,600	<ul style="list-style-type: none"> <li>-Laying of 9.246Km pipelines,</li> <li>-500no. Consumer, 7no. Zonal &amp; 1no. Bulk meters,</li> <li>-100m<sup>3</sup> masonry tank,</li> <li>-1No. yard tap,</li> <li>-Rehabilitation of intake and gravity main</li> </ul>	- All scopes 100% complete except procurement of 500No. Consumer meters

									-Rehabilitation of the 225m <sup>3</sup> main tank cover accompanying measures	
22.	<i>Kwale</i>	Majimboni Muungano Water Self Help Group	Majimboni Muungano Water Self Help Project	6,896	15,431,925			19,689,051	<ul style="list-style-type: none"> <li>- 8 km Pipeline extension including a raw water main</li> <li>- 1No, 100m<sup>3</sup> masonry tank</li> <li>- 1No. Water kiosks</li> <li>- 2No. 10m<sup>3</sup> plastic tanks and installation</li> <li>- Composite Filtration Unit (CFU),</li> <li>- 2No. Low lift Pumping and 2No. high lift pumps</li> <li>- Construction of a weir</li> <li>- 60No. consumer meter and 2No. bulk meters</li> <li>- Accompanying measures.</li> </ul>	<ul style="list-style-type: none"> <li>- All scopes 100% complete except procurement of 60No. Consumer meters</li> </ul>
23.	<i>Kwale</i>	Mwangani Community Water Users Association	Mwangani Community Water Project	6,400	10,322,367			13,441,855	<ul style="list-style-type: none"> <li>- 6.5km Pipeline extension</li> <li>- 100m<sup>3</sup> masonry tank</li> <li>- 6No. Water kiosks</li> <li>- Accompanying measures.</li> </ul>	<ul style="list-style-type: none"> <li>- 6.5Km pipeline extension complete</li> <li>- 6No. Water kiosks complete</li> <li>- 1No. 100m<sup>3</sup> masonry tank completed</li> <li>- 1No. bulk meter procured</li> </ul>
24.	<i>Kwale</i>	Mrima Borehole & Pipe Extension Project	Mrima Water Project	8,564	10,903,312	1,332,900		16,888,729	<ul style="list-style-type: none"> <li>- 8 km Pipeline extension</li> <li>- 1No. 100m<sup>3</sup> masonry tank</li> <li>- 3No. 10m<sup>3</sup> plastic tanks</li> <li>- 5No. Water kiosks</li> <li>- supply, install new pump</li> <li>- 15No. consumer meters and 4No. bulk meters</li> <li>- Accompanying measures.</li> </ul>	<ul style="list-style-type: none"> <li>- 8 km pipeline completed</li> <li>- Masonry tank complete but not branded and operational</li> <li>- 5 kiosks complete.</li> <li>- 3No. plastic tanks installed</li> <li>- New pump supplied and installed</li> <li>- 4No. bulk Meters supplied but not installed</li> </ul>
25.	<i>Kwale</i>	Panama Shimoni Water Project	Panama Shimoni Water Project	12,500	8,124,179			11,710,819	<ul style="list-style-type: none"> <li>- 4km Pipeline extension</li> <li>- 72m<sup>3</sup> elevated steel tank</li> <li>- Renovation of 5No. Existing water kiosk</li> <li>- Construction of 3 No. Water kiosk,</li> <li>- Construction of 5No. tank support</li> <li>- 30 no. consumer meters and 2 no. bulk meters</li> </ul>	<ul style="list-style-type: none"> <li>- 4km pipeline complete</li> <li>- 72m<sup>3</sup> elevated steel tank complete and operational</li> <li>- 5 kiosks renovation done but not branded</li> <li>- 5 plastic water tanks have been installed on each of the 5 renovated kiosks</li> <li>- 3 new water kiosks completed but not branded</li> </ul>

									- Accompanying measures	- All Meters supplied and installed
26.	<i>Kwale</i>	Kwale Water & Sewerage Company Limited	Godoni - Chitsanze Water Supply Project	7,037	15,900,133			15,900,133	<ul style="list-style-type: none"> <li>- 7km Pipeline extensions</li> <li>- 2No. Water kiosks</li> <li>- 75m<sup>3</sup> elevated sectional steel tank</li> <li>- 100No.Consumer and 2No. bulk meters</li> <li>- Accompanying measures.</li> </ul>	<ul style="list-style-type: none"> <li>- 7km Pipeline extensions complete</li> <li>- 2No. Water kiosks complete but not branded</li> <li>- 75m<sup>3</sup> sectional steel tank complete and operational</li> <li>- All consumer and bulk meters installed</li> <li>- Project 100% complete.</li> </ul>
27.	<i>Kwale</i>	Kwale Water & Sewerage Company Limited	Taru Gatsakuleni Water Project	1,500	8,622,614			8,622,614	<ul style="list-style-type: none"> <li>- 4km Pipeline extensions</li> <li>- 3No. Water kiosks,</li> <li>- 100 no. Consumer and 2 no. bulk meters</li> <li>- Accompanying measures.</li> </ul>	<ul style="list-style-type: none"> <li>- 4 km pipeline complete</li> <li>- 3No. water kiosks complete and operational</li> <li>- All Meters procured and installed</li> </ul>
<b>Total</b>				<b>285,550</b>	<b>421,896,838</b>			<b>158,907,808</b>	<b>580,804,646</b>	

## Status of funded Sanitation Projects- J6P as at 30<sup>th</sup> June, 2018

No	County	Water Utility Name	Project Name	Target Population	WSTF- Contribution - Kshs	County Contribution Kshs	Total Project Cost	Funded Activities	Implementation Status
1	Migori	Migori county WATSAN Co. Ltd	Rongo-Riosiri sanitation project	400	1,157,110	84,000	1,241,110	<ul style="list-style-type: none"> <li>- Construction of 3No. 4 door VIP latrines in 3 schools</li> <li>- Sensitization and awareness.</li> <li>- Hygiene promotion for schools, Barazas &amp; dramas</li> </ul>	- All the VIP latrines are completed
2	Migori	Nyanduong water users association	Nyanduong Sanitation	400	1,501,480	84,000	1,585,480	<ul style="list-style-type: none"> <li>- Construction of 4 No. 4 door VIP latrines in 4 schools;</li> <li>- Sensitization &amp; awareness,</li> <li>- Hygiene promotion for schools, Barazas &amp; dramas</li> </ul>	<ul style="list-style-type: none"> <li>- 4No. 4 door VIP latrines complete</li> <li>- Hygiene promotion done by PHOs officials</li> </ul>
3	Migori	Nyakona water users association	Nyakona Sanitation project	400	1,501,480	84,000	1,585,480	<ul style="list-style-type: none"> <li>- Construction of 4 No. 4 door VIP latrines in 4 schools;</li> <li>- Sensitization &amp; awareness,</li> <li>- Hygiene promotion for schools, Barazas &amp; dramas</li> </ul>	- All the VIP latrines are complete.
4	Migori	Migori county WATSAN Co. Ltd	Kegonga Sanitation	300	961,110	84,000	1,045,110	<ul style="list-style-type: none"> <li>- Construction of 3 No. 4 door VIP latrines in 3 schools.</li> <li>- sensitization &amp; awareness</li> <li>- Hygiene promotion for schools, Barazas &amp; dramas</li> </ul>	- All the VIP latrines are in completed
5	Migori	Migori County Water & Sanitation Co. Ltd	Uriri/Bware Sanitation Project	300	1,011,110	-	1,011,110	<ul style="list-style-type: none"> <li>- Hygiene promotion</li> <li>- 4 door VIP latrine in 3 schools</li> </ul>	- Three schools VIP latrines are complete,
6	Migori	Nyasare Water & Sanitation Co. Ltd	Nyasare Sanitation	300	1,029,110	-	1,029,110	<ul style="list-style-type: none"> <li>- Hygiene promotion</li> <li>- &amp; 4 door VIP latrine in 3 schools</li> </ul>	-1 No toilet at Ranganya primary school 100% complete

No	County	Water Utility Name	Project Name	Target Population	WSTF- Contribution - Kshs	County Contribution Kshs	Total Project Cost	Funded Activities	Implementation Status
									-1No. Toilet at Onyilo primary school 100% done -1no. Toilet at Warisia primary school 100% complete
7	Nandi	Lelmokwo Water Users Association	Lelmokwo Sanitation project	300	2,000,000	420,000	2,420,000	- Hygiene promotion. - 10No. 2 door VIP latrine in 6 schools	- 8 No. 2 door VIP latrines completed - 1 No. 2 door VIP collapsed and will need to be redone - The average progress is 95%.
8	Nandi	Kobujoi community Water Users Association	Kobujoi Sanitation	400	2,156,000	924,000	3,080,000	- Hygiene promotion. - Barazas. - Awareness creation. - 8No. 2 door VIP latrine in 6 schools	✓ 6No. 2 door VIP latrines completed ✓ Branding ongoing
9	Nandi	Cheptil dam Water Users association	Cheptil Sanitation project	500	1,766,800	757,200	2,524,000	- Hygiene promotion. - Barazas. - Awareness creation 10No. 2 door VIP latrine in 5 schools	- 10 No. VIP completed
10	Nandi	Kimatkei/Kipkoil Water Users Association	Kimatkei/Kipkoil Sanitation	400	1,766,800	757,200	2,524,000	- Hygiene promotion, barazas - Awareness creation & - 8No. 2 door VIP latrine in 4 schools	- Construction of 2 door VIP latrines completed.
11	Nandi	Kimng'oror Water Users association	Kimng'oror Sanitation	300	196,000	2,044,000	2,240,000	- Hygiene promotion, - Barazas, - Awareness creation - 6No. 2 door VIP latrine in 3schools	- Construction of 2 door, 6No. VIP latrines completed.
12	Tharaka Nithi	Kamwene Water Project	Kamwene Sanitation	50	330,489	-	330,489	- Hygiene promotion - .Barazas. - Awareness creation - 2 door VIP latrine	- The project is complete
13	Tharaka Nithi	Nithi Water & Sanitation Project	Kathwana Sanitation	300	2,262,800	-	2,262,800	- 4 door pour flush public toilet. - 2No. 2 door VIP latrine. - 4 door VIP latrine. - Hygiene promotion.	-4 door, 1 No. PSF is 100% complete. -2 No. 2 door VIP latrine complete at 100% .



No	County	Water Utility Name	Project Name	Target Population	WSTF- Contribution - Kshs	County Contribution Kshs	Total Project Cost	Funded Activities	Implementation Status
									-1 No, 4 door VIP latrine at Kathange is 100 % complete.
14	Tharaka Nithi	Nithi Water & Sanitation Project	Kibunga Kakimiki Sanitation	100	610,978	-	610,978	- 2No. 2 door VIP latrine. - Hygiene promotion.	2 no 2 door VIP at 100%
15	Tharaka Nithi	Murugi Mugumango Water Society	Murugi Mugumango sanitation project	50	330,489	-	330,489	- 1 no. 2 door VIP latrine - Hygiene promotion	-1 No. 2 door sanitation at Mbironi Primary complete branding pending) -Hygiene promotion and IEC materials done
16	Tharaka Nithi	Muthambi 4K Water Association	Muthambi sanitation project	50	330,489	-	330,489	- 1No. 2 door VIP latrine - Hygiene promotion	-1No. 2 door VIP latrine complete -Hygiene promotion done
17	Laikipia	Nyahururu water and sewerage company	Limunga Sanitation Project	300	1,213,055	519,881	1,732,936	- 2No. 5door VIP latrine, - 2No. 3door VIP latrine - Hygiene promotion	- 1No. 5door VIP and 1No. 3door VIP 100% complete and branded - 1No. 5door VIP and 1No. 3door VIP complete - Hygiene promotion done - Project already commissioned
18	Laikipia	Nanyuki Water & Sewerage Company	Katheri Nyariginu sanitation project	200	449,049	192,450	641,499	- 1No. 2 door VIP Girls - Renovation of 6doors boys toilets & urinal - Hygiene promotion.	- All works completed - Hygiene promotion done
19	Laikipia	Doldol water and sanitation association	Luisukut Sanitation Project	100	525,000	225,000	750,000	- Hygiene promotion - 2 no.2 door VIP latrine-disability friendly.	- 2No. 2door VIP complete - Hygiene promotion not yet done

No	County	Water Utility Name	Project Name	Target Population	WSTF- Contribution - Kshs	County Contribution Kshs	Total Project Cost	Funded Activities	Implementation Status
20	Laikipia	Sirimon Self Help Group	Sirimon Sanitation Project	100	449,049	192,450	641,499	- Hygiene promotion. - 1 No.4door VIP latrine.	- 1No. 4door VIP complete Hygiene promotion at Kalalu primary school done
21	Kwale	Majimboni Muungano Water Self Help Group	Majimboni Muungano Sanitation Project	150	798,079	225,099	1,023,178	- Hygiene promotion. - 6 door VIP latrine	- 5door VIP and 1No. Urinal complete and operational. - Hygiene promotion done
22	Kwale	Mwangani Community Water Users Association	Mwangani Sanitation Project	150	853,195	219,983	1,073,178	- Hygiene promotion. - & 6 door VIP latrine	- Progress is at 90% - Hygiene promotion not done
23	Kwale	Mrima Borehole & Pipe Extension Project	Mrima Water Project	150	1,221,000	-	1,221,000	- Hygiene promotion - 6 door VIP latrine	- Construction of 6 door VIP complete - Hygiene promotion done
24	Kwale	Panama Shimoni Water Project	Panama Shimoni Sanitation Project	150	1,087,500	412,500	1,500,000	- Hygiene promotion. - 6 door VIP latrine	- Construction of 6 door VIP latrine complete - Hygiene promotion not done
25	Kwale	Kwale Water & Sewerage Company Limited	Magombani Rural Sanitation Project	150	923,779	-	923,779	- Hygiene promotion. - 6 door VIP latrine.	- 3door VIP for women and 2door VIP with urinal complete -hygiene promotion not done
<b>Total</b>				<b>6,000</b>	<b>26,431,951</b>	<b>7,225,763</b>	<b>33,657,714</b>		

## Status of funded Water Resource Projects- J6P as at 30<sup>th</sup> June, 2018

NO	COUNTY	WRUA NAME	TOTAL PROJECT COST	FUNDED ACTIVITIES	IMPLEMENTATION STATUS
1.	Tharaka Nithi	South Maara	4,964,900	<ul style="list-style-type: none"> <li>- Installation of 8 no 10m<sup>3</sup> water harvesting and storage tanks in public institutions,</li> <li>- Riparian land conservation – 50km riparian land pegging, planting of 10,000 trees</li> <li>- Rehabilitation of Karigini swamp</li> </ul>	<ul style="list-style-type: none"> <li>-Marking No. of Kilometers pegged of 25 Km done.</li> <li>-Fencing of the Wetland 100% done (Planting of 5,000 trees on 4.24 acres- 20% survival rate)</li> <li>-Planting of 10,000 tree on riparian areas done ( survival rate at 60%. 40 % failure in the lower zone)</li> <li>-8 No. RWH tanks of 10,000 m3 installed in various public institutions</li> <li>- Fencing and planting 5,000 seedlings at Karigini swamp complete</li> <li>- The project has already submitted a financial report and has been cleared by WTSF.</li> </ul>
2.	Narok	Enkare Narok	4,983,200	<ul style="list-style-type: none"> <li>- SCMP review,</li> <li>- Catchment protection – riparian land pegging, spring protection and planting of bamboo trees</li> <li>- Installation of 7 RWH tanks of 10m<sup>3</sup> each in public institutions and tree nurseries,</li> <li>- Flood management and control,</li> <li>- Abstraction survey</li> </ul>	<ul style="list-style-type: none"> <li>-SCMP review done and a draft copy submitted</li> <li>-Tree nursery establishment and planting of bamboo seedlings complete (survival rate of planted bamboo 80%).</li> <li>-Design for Spring protection done</li> <li>-RWH tanks installed in 5 No. public institutions</li> <li>-Training on flood management done. Installation of flood early warning systems ongoing</li> <li>-Abstraction survey done, draft report submitted.</li> <li>-The project has already submitted a financial report and has been cleared by WTSF.</li> </ul>
3.	Narok	Naroosura	4,428,863	<ul style="list-style-type: none"> <li>- SCMP review,</li> <li>- Installation of 7 RWH tanks of 10m<sup>3</sup> each in public institutions,</li> <li>- Abstraction survey,</li> <li>- Catchment protection – spring protection, planting of 4,000 tree seedlings</li> </ul>	<ul style="list-style-type: none"> <li>-SCMP review done and a draft copy submitted.</li> <li>-Abstraction survey done, draft report submitted.</li> <li>-8 RWH installed in various public institutions.</li> <li>-Spring protection of 8 No. springs complete.</li> <li>- The project has already submitted a financial report and has been cleared by WTSF.</li> </ul>
4.	Laikipia	Loisukut	9,372,200	<ul style="list-style-type: none"> <li>- SCMP review,</li> <li>- Institutional development – exchange visits and Training on governance and financial management,</li> <li>- Construction of 3 gabions,</li> <li>- Construction of 3 sub-surface dams,</li> <li>- Installation of 15 RWH tanks of 10m<sup>3</sup> each in public institutions</li> </ul>	<ul style="list-style-type: none"> <li>- SCMP Reviewed - copy available.</li> <li>- Exchange visit to Makueni done. Training on governance complete.</li> <li>- 2 gabions complete but the one at Loruka was destroyed by flash floods.1 ongoing.</li> <li>- 3 no. sub- surface dams complete and one is ongoing.</li> <li>- 15 No. RWH tanks installation complete in various public institution.</li> <li>- The project is yet to submit a completion report and a satisfactory financial report</li> </ul>

NO	COUNTY	WRUA NAME	TOTAL PROJECT COST	FUNDED ACTIVITIES	IMPLEMENTATION STATUS
5.	Kwale	Mbuguni	4,991,400	<ul style="list-style-type: none"> <li>- SCMP review.</li> <li>- Installation of 10 RWH tanks of 10m3 each in public institutions,</li> <li>- Planting of 10,000 trees and fruit seedlings.</li> <li>- Construction of Djabia at Mwachipanga.</li> </ul>	<ul style="list-style-type: none"> <li>- SCMP review done and SCMP submitted to WSTF</li> <li>- 10 No. rain water harvesting tanks installed in various public institution.</li> <li>- Construction of the Djabia at Mwachipanga complete</li> <li>- The project is yet to submit a satisfactory financial report</li> </ul>
6.	Kwale	Mwachiga	1,367,000	<ul style="list-style-type: none"> <li>- Capacity building and SCMP development.</li> <li>- Planning meeting.</li> <li>- Capacity building meeting.</li> <li>- SCMP development workshop.</li> <li>- Compilation and ratification.</li> </ul>	<ul style="list-style-type: none"> <li>- SCMP development, compilation and ratification carried out, SCMP submitted to WSTF.</li> <li>- The project has already submitted a financial report and has been cleared by WTSEF.</li> </ul>
7.	Migori	Tebesi Gwitonyi	1,406,800	<ul style="list-style-type: none"> <li>- Capacity building and SCMP development.</li> <li>- Planning meeting,</li> <li>- Capacity building meeting,</li> <li>- SCMP development workshop,</li> <li>- Compilation and ratification</li> </ul>	<ul style="list-style-type: none"> <li>- Capacity building and SCMP development complete and SCMP submitted to WSTF</li> <li>- The project has already submitted a financial report and has been cleared by WTSEF.</li> </ul>
8.	Migori	Korondo Nyasare	4,402,250	<ul style="list-style-type: none"> <li>- SCMP review.</li> <li>- Water resource protection - Capacity building</li> <li>- Catchment conservation – Protection of riparian area.</li> <li>- Planting of 7,000 trees.</li> <li>- Protection of 2 no. Springs.</li> <li>- Installation of 5 RWH tanks of 10m3 each in public institutions.</li> </ul>	<ul style="list-style-type: none"> <li>- Capacity building on water and sanitation complete</li> <li>- Demarcation of the site (hill) for conservation has been carried out and fencing of riparian land successfully completed</li> <li>- SCMP review still pending.</li> <li>- 5 No. tanks supplied to various public institutions</li> <li>- tree planting planted at Magina hill and at the spring source,</li> <li>- 2 No. springs protected</li> <li>- The project has already submitted a financial report and has been cleared by WTSEF.</li> </ul>
9.	Migori	Riana Musache	1,406,800	<ul style="list-style-type: none"> <li>- Capacity building and SCMP development.</li> <li>- Planning meeting.</li> <li>- Capacity building meeting.</li> <li>- Compilation and ratification.</li> <li>- SCMP development workshop.</li> </ul>	<ul style="list-style-type: none"> <li>- Capacity building and SCMP development complete.</li> <li>- The project has already submitted a financial report and has been cleared by WTSEF.</li> </ul>
10.	Migori	Lower Oyani	4,306,350	<ul style="list-style-type: none"> <li>- Riparian land marking – 5km.</li> <li>- Construction of 200 gabions and terraces.</li> <li>- Installation of 15 RWH tanks of 10m3 each in public institutions.</li> </ul>	<ul style="list-style-type: none"> <li>- Procurement and installation of 15 No. water tanks complete.</li> <li>- Riparian land marking – 5km, complete.</li> <li>- Construction of 200 gabions and terraces done</li> </ul>

NO	COUNTY	WRUA NAME	TOTAL PROJECT COST	FUNDED ACTIVITIES	IMPLEMENTATION STATUS
11.	Nandi	Mbogo	4,762,325.00	<ul style="list-style-type: none"> <li>- Institutional Development: Exchange tour</li> <li>- Roof Water Harvesting structures (5 No. tanks)</li> <li>- Protection of 5 No. springs</li> <li>- Rehabilitation of 7500 m3 Water pan (Kandege)</li> <li>- Capacity building 70 No. WRUA members on livelihood projects (local poultry rearing)</li> <li>- Poultry keeping</li> <li>- Training on tree nursery establishment</li> <li>- Tree nursery establishment</li> </ul>	<ul style="list-style-type: none"> <li>- Training on tree nursery establishment complete</li> <li>- Protection of 5 No. springs ongoing</li> <li>- Capacity building 70 No. WRUA members on livelihood projects (local poultry rearing) and Poultry keeping complete</li> </ul>
12.	Nandi	Kundos	4,762,325	<ul style="list-style-type: none"> <li>- Training on procurement, financial management, fish pond and bee keeping as well as tree nursery establishment</li> <li>- Tree nursery establishment</li> <li>- Protection of 5 No. springs</li> <li>- Roof Water Harvesting structures (9 No. tanks)</li> <li>- Bee keeping</li> <li>- Fish farming</li> <li>- WRUA exchange visit</li> <li>- WRUA publicity</li> </ul>	<ul style="list-style-type: none"> <li>- Training on procurement, financial management, fish pond and bee keeping as well as tree nursery establishment complete, 30 members were trained for 3 No. days.</li> <li>- Establishment of 2 No tree nurseries complete</li> <li>- Bee keeping complete (langstroth bee hives installed)</li> <li>- Spring protection, rain water harvesting tanks, fish farming and exchange visit to be done under tranche 2.</li> </ul>
13.	Laikipia	Sirimon	4,987,965.00	<ul style="list-style-type: none"> <li>- SCMP review</li> <li>- Infrastructure development-RWH tanks (3 NO.)</li> <li>- Water allocation pan - construction of a common intake</li> <li>- Catchment conservation -tree planting of 6000 No. seedlings</li> <li>- Institutional development - training on financial and procurement management</li> <li>- Exchange visit</li> </ul>	<ul style="list-style-type: none"> <li>- SCMP review complete, awaiting submission of the SCMP document.</li> <li>- Tree planting of 6,000 seedlings done along Sirimon River.</li> <li>- Purchase and installation of 3 No. rain water harvesting tanks at KIthithina dispensary, Ndemu and Daiga secondary schools.</li> <li>- Institutional development - training on financial and procurement management, Exchange visit and Construction of the common intake to be carried out in tranche 2</li> <li>- Tranche 1 financial report submitted and cleared to receive tranche 2.</li> </ul>
14.	Laikipia	Likii	9,850,800.00	<ul style="list-style-type: none"> <li>- Water resource protection- pollution control and river clean up</li> <li>- SCMP review</li> <li>- Infrastructural development -RWH tanks (12 No.)</li> <li>- infrastructural development- rehabilitation of katheri dam</li> <li>- infrastructural development-Construction of demo water pans</li> <li>- Result based aid- 23 water tanks 0f 5m3 each</li> <li>- Monitoring and information-RGS</li> <li>- Catchment protection - tree planting and upgrade of tree nursery</li> </ul>	<ul style="list-style-type: none"> <li>- Water resource protection- pollution control and river clean up done at Likii river</li> <li>- Monitoring and information- River Gauge System ongoing</li> </ul>

## Status of the implementation of the Annual Workplan – GGEP as at 30<sup>th</sup> June, 2018

STF Strategic objectives	Output	Activity	Output Indicator	Means of verification	Annual Targets	Q1 Target	Q1 Achieved	Q2 Target	Q2 Achieved	Q3 Target	Q3 Achieved	Q4 Target	Q4 Achieved	Cumulative achievement		
Strategic Objective 4: To enhance capacity development for efficient service delivery and ensure sustainability of investments	GGEP Output 1: ASAL Counties capacity and engagement in Water related planning Improved	Selection of County - Referenced to county legislation														
		Discussion, Preparation and dissemination as required on County Rural Water Prototype Bill (County Water Bill) (County Consultant cost)- Joint CECs meeting	No. of meetings held	Reports	1	0	0	0	0	0	1	1	0	0	1	
		COUNTY - WSTF MOU														
		Signing of MoU	No. of MoU Signed	Signed MoUs	8	0	0	0	0	0	8	0	0	0	0	
		Inception, Joint development of work plans for county activities - County Work planning Workshops	No. of workshops held	Workshop reports	8	0	0	0	0	0	8	7	0	0	7	
		System Review and Lessons learnt in Rural Water Supply Development														
		County Situation Assessment on pre-inception indicators (systems, operations, governance)	No. of assessments conducted	County Situation assessment reports	8	0	0	8	8	0	0	0	0	0	0	8
		Development of County Reporting frameworks (in-house costs)	No. of prototype reporting frameworks developed	Prototype Reporting framework	1	0	0	0	0	0	0	0	0	0	0	0
		County Validation Workshops (to be part of work-planning workshops) (as in C10 above)	No. of workshops held	Workshop reports	8	0	0	0	0	0	8	7	0	0	7	
		COUNTY WORKING GROUPS (CWGs:-WS, San, WRM)														
Establishment of CWGs	No. of CWGs established	Meeting reports	8	8	0	0	0	0	0	0			0			

STF Strategic objectives	Output	Activity	Output Indicator	Means of verification	Annual Targets	Q1 Target	Q1 Achieved	Q2 Target	Q2 Achieved	Q3 Target	Q3 Achieved	Q4 Target	Q4 Achieved	Cumulative achievement
		County Stakeholder Workshops (unallocated)	No. of workshops held	Workshop reports	8	8	0	0	0	8	7	1	1	8
		GESI: Initial Meeting, introduction to county stakeholders and mainstreaming (to be in-house costs)												
		County assessment of Gender & Social Inclusion in County, WSP (as part of county situation assessment)	No. of assessments conducted	County Situation assessment reports	8	8	0	0	0	8	8	0	0	8
		GESI: Capacity building and strengthening- as part of implementation workshops (part of c15 above)	No. of workshops held	Workshop reports	8	0	0	0	0	8	7	0	0	0
		Develop guidance materials / information packages on GESI	No. of information packages developed	GESI Information packages	1	0	0	0	0	0	0	0	0	0
		DATA COLLECTION, HARDSHIP MAPPING Water Point & Sanitation Mapping /ZONING												
		Desk review of secondary data on water and sanitation coverage (to be determined)	No. of assessments conducted	WP specific coverage report	14	0	0	0	0	8	8	0	0	8
		SUPPORT AGENCY COST												
		Induction training of SAs	No. of trainings conducted	Training report	1	0	0	0	0	0	0	0	0	0
		Total												
Strategic Objective 2: To	GGEF Output 2: Water and	Finance Rural Water Projects	No. of Projects funded	Contracts signed, disbursement memos	8	0	0	0	0	0	0	0	0	0

STF Strategic objectives	Output	Activity	Output Indicator	Means of verification	Annual Targets	Q1 Target	Q1 Achieved	Q2 Target	Q2 Achieved	Q3 Target	Q3 Achieved	Q4 Target	Q4 Achieved	Cumulative achievement	
finance the development of sustainable water & sanitation services and water resources management to improve access for 5 m people in underserved areas	Sanitation Access and Deficit in ASALs Addressed	Finance Rural Sanitation Projects	No. of Projects funded	Contracts signed, disbursement memos	16	0	0	0	0	0	0	0	0	0	
		Monitor implementation of Rural projects	No. of projects monitored	Monitoring reports	17	0	0	0	0	0	0	0	0	0	0
TOTALS RURAL INVESTMENT PROGRAMME BUDGET															
Strategic Objective 3: To finance the development of sustainable water & sanitation services and water resources management to improve access for 5 m people in underserved areas	GGEP Output 3: Sustainable and Community Based Management of Water Resources Improved	Finance Level I WRUA Projects	No. of Projects funded	Contracts signed, disbursement memos	12	0	0	12	11	1	1	0	0	12	
		Finance Level II WRUA Projects	No. of Projects funded	Contracts signed, disbursement memos	7	0	0	3	0	1	4	0	0	4	
		Finance Level III WRUA Projects	No. of Projects funded	Contracts signed, disbursement memos	4	0	0	0	0	4	4	0	0	4	
		Monitor implementation of WRUA projects	No. of projects monitored	Project Monitoring reports	19	0	0	0	0	1	1	1	5	5	16
		Technical support to WRUAs by WRMA	No. of Project monitoring reports	Project Monitoring Reports	5	0	0	0	0	5	3	2	2	2	5
Total															



STF Strategic objectives	Output	Activity	Output Indicator	Means of verification	Annual Targets	Q1 Target	Q1 Achieved	Q2 Target	Q2 Achieved	Q3 Target	Q3 Achieved	Q4 Target	Q4 Achieved	Cumulative achievement	
Strategic Objective 4: To enhance capacity development for efficient service delivery and ensure sustainability of investments	GGEP Output 4: Capacity building of implementing Agents (WRUAs, CBOs, WUs) Improved	Capacity building workshops for Wus and WRUAs	No. of workshops held per county	Workshop reports	8	0	0	0	0	4	0	4	5	5	
		Engagement of service agents	No. of Service Agents engaged	SA Contract, implementation reports	2	0	0	0	0	0	0	0	0	0	0
Total															
Output 5: Experience Generated from PPP in Water Provision in ASALs		Development of a PPPs Framework.													
		Consultancy services to develop the PPPs operating framework	No. of consultants engaged	Consultancy reports	1	0	0	0	0	0	0	0	0	0	0
		Rollout of the PPPs Framework													
		Staff training and capacity development	No. of staff trainings conducted in the PPP framework	Training report	1	0	0	0	0	0	0	0	0	0	0
		County Training on PPP Models	No. of PPP trainings conducted	Training report	1	0	0	0	0	0	0	0	0	0	0
Total															
		Project monitoring /field monitoring activities													
		Periodic project monitoring	No. of projects visited	Project monitoring reports	10	0	0	0	0	10	11	0	5	16	
		Annual Operations Monitoring	Proportion of funded projects monitored	Annual Operations monitoring report	100	0	0	100	262	0	0	0	0	262	

STF Strategic objectives	Output	Activity	Output Indicator	Means of verification	Annual Targets	Q1 Target	Q1 Achieved	Q2 Target	Q2 Achieved	Q3 Target	Q3 Achieved	Q4 Target	Q4 Achieved	Cumulative achievement
		WSTF Staff Capacity Development Programme												
		Purchase of staff laptops	No. of staff with new laptops	Laptops purchased	5	0	0	0	0	0	0	0	0	0
		Training in Project Management, Monitoring and Evaluation	No. of staff trained	Staff training reports	2	1	1	0	0	0	0	1	1	2
		Staff training in AutoCAD, GIS, MIS, Gender and Leadership	No. of staff trained	Staff training reports	2	2	3	0	0	0	0	0	0	3
		County Resident Monitors												
		Remuneration	No. of CRMs engaged	Payment records	8	8	7	0	0	0	0	0	0	7
		WSTF Green Growth Strategy	No. of strategies developed	WSTF Green Growth Strategy in place	1	0	0	0	0	1	1	0	0	1
		Transport, logistics and stationery		Finance Reports	32	8	8	8	8	8	8	8	8	32
		Internal and external auditing												
		Harmonized Audit costs	No. of audits conducted	Audit reports	1	0	0	0	0	0	0	0	0	1
		Follow up and reporting on audit question costs outstanding on a Monthly basis	No. of follow-up visits conducted	Audit follow-up reports	16	0	0	0	0	0	0	0	0	0
		Green Growth Conference	No. of conferences held	Conference Reports	1	0	0	0	0	0	0	0	0	0
		WSTF Functional Analysis	Functional Analysis conducted	WSTF Functional Analysis report	1	0	0	0	0	0	0	0	0	0
	Total													246,400,000

## Approved GGEP Water and Sanitation Projects

NO.	COUNTY	PROJECT NAME	IMPLEMENTING AGENCY	LOCATION	TARGET POPULATION	SCOPE OF WORKS	COST
1	Garissa	Harajab Water and Sanitation Project	Garissa Water & Sewerage Company	Nanighi location, Nanighi ward, <b>Fafi Sub county</b>	2,000	ESIA, design, borehole development, 50m <sup>3</sup> elevated steel tank, 150m rising main, 300m distribution line, 2No. Water kiosks, 3No. Livestock troughs, 1No. VIP latrine, fencing of site, capacity building & accompanying measures	19,258,439
2	Garissa	Libahlow Water and Sanitation Project	Garissa Water & Sewerage Company	Libahlow location, Danyere ward, <b>Balambala Sub county</b>	2,250	ESIA, design, borehole development, 50m <sup>3</sup> elevated steel tank, 3.8Km rising main, 1.3Km distribution line, 3No. Water kiosks, 3No. Livestock troughs, 4No. VIP latrine, fencing of borehole site, capacity building & accompanying measures	23,036,034
3	Garissa	Shebta-aad Water and Sanitation Project	Garissa Water & Sewerage Company	Shebta -aad location, Dujis ward, <b>Balambala Sub county</b>	420	ESIA, design, borehole development, 50m <sup>3</sup> elevated steel tank, 550m rising main, 300m distribution line, 2No. Water kiosks, 3No. Livestock troughs, 1No. VIP latrine, fencing of site, capacity building & accompanying measures	19,115,464
4	Tana River	Kipao Water and Sanitation Project	Kipao Water and Sanitation Project	Kipao location, Garsen South ward, <b>Tana Delta Sub county</b>	8,161	Hydrogeological survey, EIA, design, 30M large diameter well, submersible pump & solar system, fencing around solar site, 48m <sup>3</sup> steel tank on a tower, 6No. Water kiosks, 4km pipeline, 2No. VIP latrines & accompanying measures	18,041,400
5	Tana River	Nanighi Water and Sanitation Project	Nanighi Water and Sanitation Project	Nanighi location, Chewele ward, <b>Tana North Sub county</b>	8,000	Hydrogeological survey, design, EIA, borehole development, solar pumping system, 50m <sup>3</sup> steel tank on a tower, 3No. Water kiosks, 5km pipeline, VIP latrines, capacity building & accompanying measures	18,205,200
6	Wajir	Riba Water and Sanitation Project	Wajir Water and Sewerage Company	Riba location, Wajir East Sub county	3,500	Solarisation of 2No. Borehole, renovation of 50m <sup>3</sup> elevated steel tank, fencing of borehole, rehabilitation of 1No. 2 door VIP latrine, 2 new 2 door VIP latrines, 4km pipeline, rehabilitation of 4 water kiosks, 50m <sup>3</sup> elevated steel tank on 12 tower, 2No. cattle troughs, rehabilitation of stand pipes & accompanying measures	21,346,650
7	Turkana	Namoru Akwan Lokorkor Water Project	Ministry of Water, Environment and Mineral Resources	Katilia ward, Turkana East Sub county	2,400	Solar pumping system, 50m <sup>3</sup> elevated tank, 5No. Stand pipes, 5No. Livestock trough, 10 rising main, 10km distribution line, 2No. 4 door VIP latrines & accompanying measures	29,679,975
8	Mandera	Lanqura Community Water Supply Project	Mandera Water and Sewerage Company	Guticha location, Guticha ward, Mandera North Sub county	3,000	EIA, 30,000m <sup>3</sup> Earth Pan construction, solar powered pumping system, water storage tank, 1No. water kiosk, 3No. Latrines, 5km long rising mains, 1Km Distribution pipeline.	34,538,400
9	Mandera	Sake Community Rural Water Supply Project	Mandera Water and Sewerage Company	Sake location, Gither Ward, Mandera West county	4,000	EIA, 30,000m <sup>3</sup> Earth Pan construction, pumping system, water kiosk, VIP Latrines, pipeline	34,538,400
		<b>TOTAL</b>			<b>33,731</b>		<b>217,759,962</b>

## Status Of Funded Water Resources Projects- GGEP as At 30th June 2018

NO.	WRUA NAME	COUNTY	LEVEL	ACTIVITIES	CONTRACT AMOUNT	STATUS
1	Alikune	Garissa	Level 1	i. Planning meeting ii. Capacity building meeting iii. SCMP development workshop, iv. Compilation, v. Ratification	1,223,600.00	SCMPs at WRA headquarter for review.
2	Anaam	Garissa	Level 1	i. Planning meeting ii. Capacity building meeting iii. SCMP development workshop, iv. Compilation, v. Ratification	1,344,100.00	SCMPs at WRA headquarter for review.
3	Bubisa	Marsabit	Level 1	i. Planning meeting ii. Capacity building meeting iii. SCMP development workshop, iv. Compilation, v. Ratification	1,388,600.00	SCMPs at WRA headquarter for review.
4	Gedilun	Garissa	Level 1	i. Planning meeting ii. Capacity building meeting iii. SCMP development workshop, iv. Compilation, v. Ratification	1,430,200.00	SCMPs at WRA headquarter for review.
5	Khansahosle	Garissa	Level 1	i. Planning meeting ii. Capacity building meeting iii. SCMP development workshop, iv. Compilation, v. Ratification	1,227,800.00	SCMPs at WRA headquarter for review.
6	Lagha Madha Marothi	Garissa	Level 1	i. Planning meeting ii. Capacity building meeting iii. SCMP development workshop, iv. Compilation, v. Ratification	1,300,800.00	SCMPs at WRA headquarter for review.
7	Lagha Togwene	Garissa	Level 1	i. Planning meeting ii. Capacity building meeting iii. SCMP development workshop,	1,301,500.00	SCMPs at WRA headquarter for review.

NO.	WRUA NAME	COUNTY	LEVEL	ACTIVITIES	CONTRACT AMOUNT	STATUS
				iv. Compilation, v. Ratification		
8	Shurr	Marsabit	Level 1	i. Planning meeting ii. Capacity building meeting iii. SCMP development workshop, iv. Compilation, v. Ratification	1,410,900.00	SCMPs at WRA headquarter for review.
9	Tawakal	Garissa	Level 1	i. Planning meeting ii. Capacity building meeting iii. SCMP development workshop, iv. Compilation, v. Ratification	1,310,400.00	SCMPs at WRA headquarter for review.
10	Turbi	Marsabit	Level 1	i. Planning meeting ii. Capacity building meeting iii. SCMP development workshop, iv. Compilation, v. Ratification	1,361,700.00	SCMPs at WRA headquarter for review.
11	Kotile Korisa WRUA	Garissa	Level 1	i. Planning meeting ii. Capacity building meeting iii. SCMP development workshop, iv. Compilation, v. Ratification	1,423,100.00	SCMPs at WRA headquarter for review.
12	Sharaha	Garissa	Level 1	i. Planning meeting ii. Capacity building meeting iii. SCMP development workshop, iv. Compilation, v. Ratification	1,416,500.00	SCMPs at WRA headquarter for review.
13	Habarow	Garissa	Level 2	Construction of a 30x2.1 m wide sub surface sand dam at habarow lagha upstream	1,819,420.00	Tranche 1 activities are complete. Awaiting 2nd disbursement
14	Kipsing	Isiolo	Level 2	Construction of a 23m. Wide sand dams along Kipsing Lagha	2,135,800.00	Tranche 1 activities are complete. Awaiting 2nd disbursement
15	Kuro Bisan Owo	Isiolo	Level 2	i. Carry out inventory survey to determine the boreholes and pans requiring rehabilitation. ii. Construction of a 23m. Wide sand dam along kuro lagha	2,317,800.00	Tranche 1 activities are complete. Awaiting 2nd disbursement
16	Buriya	Wajir	Level 2	Construction of a 23m. Wide sand dam along Lagha Harr	2,134,800.00	Tranche 1 activities are complete. Awaiting 2nd disbursement

## Status Of Funded GoK Priority projects- as At 30th June 2018

No.	Projects name	County	Proposed Activities	Target population	WSTF committed amount -Kshs	Disbursed amount - Kshs	Funds balances	Status as at 28th Feb. 2018	Remarks
1	Bulla Kamutho	Garissa	Construction of 46,400 m3 water pan, elevated reinforced concrete tower for 20m3 masonry tank, solar powered pump, fencing & environmental protection, 2 cattle troughs, 2 shoats troughs, 1 camel trough, 1 water kiosk & 2 No. 2 door VIP latrines	2,500	46,500,600	42,612,187.76	3,888,412.24	Overall progress at 95% completion. Water pan completed, 2 cattle troughs at 95%, camel trough at 50% and 2 door VIP latrines 95% completed pending branding water kiosk not started.	Insecurity challenges at project site has made the contractor to delay works. Tentative completion 15.04.2018.
2	Gedulini	Garissa	EIA, Rehabilitation and Expansion of Gedulini water pan (50,000 m3) complete with elevated 20m3 masonry tank, Solar pumping systems(pump, panels and mounting structures), Infiltration gallery, shallow well, 2 cattle troughs, 2 shoats troughs, 1 camel trough, 1 water kiosk & 2 No. 2 door VIP latrines	2,500	48,250,200.00	44,215,485.00	4,034,715.00	Overall progress at 95% completion. Water pan completed, 2 cattle troughs at 95%, camel trough at 50% and 2 door VIP latrines 95% completed pending branding.	Insecurity challenges at project site has made the contractor to delay works. Tentative completion 15.04.2018.
<b>Total</b>				<b>5,000</b>	<b>94,750,800</b>	<b>86,827,673</b>	<b>7,923,127</b>		

## Status of the Implementation of the WSTF Results Framework – June, 2018

WATER SECTOR TRUST FUND RESULTS FRAMEWORK																				
Key Result Area	Result code reference	RESULTS	Account code reference	OBJECTIVELY VERIFIABLE INDICATORS (Quantifiable)	MEANS OF VERIFICATION	RISKS / ASSUMPTIONS	UNIT OF MEASURE	BASELINE	Q1 TARGET	Q1 ACHIEVED	Q2 TARGET	Q2 ACHIEVED	Q3 TARGET	Q3 ACHIEVED	2017/18 TARGET	CUMULATIVE ACHIEVED				
<b>RESULT AREA 1: COUNTY CAPACITY DEVELOPMENT</b>																				
County capacity enhanced County capacitated in fulfilling their constitutional responsibilities in establishment of an enabling environment for the provision and monitoring of WRM,WS/SAN Services	11	PLANNING / MONITORING County capacitated in utilizing factual, evidence based decision support systems in planning of investments.	111	# Counties with accurate baseline WS coverage data (available and updated - online).	Web inspection Annual county water service coverage reports (similar to WASREB impact - for county	County Political Buy-in to public display of information.	No	6	3	0	3	6	0	0	6	6				
			112	# Counties where online data corresponds to County stated estimates of coverage	County documents/reports Case studies/analysis reports on data		No	0	0	0	0	0	0	0	0	6	0			
			113	# County water development strategies/water master plans (demonstrating coherent staged approach to WRM,WS/SAN development)	County water strategies and/or water master plans		No	0	0	0	0	0	0	0	0	0	3	3		
	12	INSTITUTIONAL /LEGAL FRAMEWORK A clear county framework for the development of effective sustainable pro-poor water services, supported.	121	# Counties having prototype county water law	County water bills SPAs with SSPs	MWI/ WASREB/ WRA support and County Political Buy-in to joint support of WARIS type performance reporting system.	No	0	0	0	0	0	0	0	0	6	0			
			122	# County with Water Bills (utilizing county prototype water bill for a coherent legal framework for licensing SSPs)	County/WSTF project financing agreements County financing of similarly identified projects (WRM, WS/SAN)		No	0	0	0	0	0	0	0	0	0	0	0		
			123	# County budgets and co-financing of joint WSTF/ county efforts (WRM/WS/SAN)	Co-financing/financing agreements Case study analysis of County contributions to water sect		No	0	0	2	0	0	0	0	0	0	0	0	0	
			124	# SSP (small service providers) recognized under service provision agreements	SPAs - signed agreements		No	7	0	4	0	0	0	0	0	0	0	0	0	0
			125	# County WRUA associations established	County WRUA association registered		No	0	0	0	0	0	0	0	0	0	0	2	0	
			126	# Intercounty/inter-WRUA Transboundary MOUs signed	Signed intercounty / inter-WRUA agreements		No	0	0	0	1	0	1	0	1	0	0	2	0	
			127	# WSTF contributions made to improvement to County/WRA/WRUA – Alignment within WDC framework	Revised WDC Modules Printed versions and their circulation Case studies		No	0	0	0	1	0	0	0	0	0	0	1	0	
	13	HUMAN RIGHTS/ GENDER EQUITY AND SOCIAL INCLUSION County has capacity to record and address the needs of the underserved, ensuring GESI	131	# Counties with GESI guidelines	County WRM, WS/SAN M&E reports Case studies	Assumes coherent delineation of reporting on WU performance between WASREB and Counties	No	0	0	0	3	0	3	0	6	0				
			132	# Counties with M&E providing disaggregated data (in access to WRM,WS/SAN)	County WRM, WS/SAN M&E reports		No	0	0	0	0	0	0	0	0	0	0	0		

WATER SECTOR TRUST FUND RESULTS FRAMEWORK																	
Key Result Area	Result code reference	RESULTS	Account code reference	OBJECTIVELY VERIFIABLE INDICATORS (Quantifiable)	MEANS OF VERIFICATION	RISKS / ASSUMPTIONS	UNIT OF MEASURE	BASELINE	Q1 TARGET	Q1 ACHIEVED	Q2 TARGET	Q2 ACHIEVED	Q3 TARGET	Q3 ACHIEVED	2017/18 TARGET	CUMULATIVE ACHIEVEMENT	
<b>RESULT AREA 2: IMPROVED MANAGEMENT OF WATER RESOURCES</b>																	
WRM CAPACITY ENHANCED WRM initiatives protecting water resources and ensuring access and equity in water access thereby reducing water related conflicts and environmental degradation at intra/inter county level.	21	WRM COMPLIANCE CONFLICT REDUCTION WRUA capacity enhanced to support measurement, regulation and abstraction/effluent discharge compliance in addressing water conflicts at	231	# of WRUAs/area with WAPs developed/endorsed by county	WAPs	Assumes water stress in sub catchment, Continued support from WRA, WRUAs of capacity exist in Counties	No	12	0	0	12	6	6	12	18	18	
			232	# County WRM reports - WRUAs/Sub catchment areas with water flow data/abstraction compliance mgt data	# County WRM reports		No.	12	0	0	12	6	6	12	18	18	
			233	# Sub catchment river flow control regimes/MOUs agreements endorsed/in operation	WAPs endorsed		No	12	12	0	0	0	0	0	0	0	0
			234	Increased % of funding to WDC directed toward measurement, bulk meters (versus catchment conservation)	# WDC Contract analysis (case studies)		%	Low	0	0	0	0	0	0	0	0	0
	22	CATCHMENT CONSERVATION AND REHABILITATION WRUA capacity to implement catchment conservation and protection through their sub catchment management plans enhanced	241	# SCAMPs contracts signed	WRUA/County-WSIF agreements funding cycles	Assumes continued support of WRA and/or sourcing of qualified SAs, Agency agreements	No	0	0	0	11	11	5	1	16	12	
			242	# WRUAs contracts completed /funds cleared	PMIS		No	82	6	0	53	42	6	3	60	48	
			243	# WRUAs in category/Level 1,2,3,4	PMIS		No	79	0	0	0	0	5	5	60	60	
			244	Ksh investment in WRUA SCAMPs	PMIS		Ksh	17.4	0	0	0	0	8	8	170	117.9	
	23	WRUA OPERATIONAL SUSTAINABILITY WRUA operational sustainability enhanced	221	# WRA agency/contracts or agreements with WRUA providing a sustained income based	WRA agency/contracts	Assumes willingness of WRA to enter into Agency agreements with WRUAs	No.	0	0	0	0	0	0	0	0	0	0
			222	# WRUA membership	WRUA reports		No	-	0	0	0	0	0	0	0	0	0
			223	# /\$ WRUA activities financed by Counties	County budgets		%	0	0	0	0	0	0	0	0	0	0
			224	WRUA incomes increased	County M&E system Case studies WRUA reports		Ksh	-	0	0	0	0	0	0	0	0	0
	24	WRM HR/GESI Equitable benefits derived through WR interventions	251	Equitable benefits derived by all including vulnerable groups derived through WR interventions	GESI disaggregated data at baseline and impact reporting Case studies	%	0	0	0	0	0	0	0	0	0	0	



WATER SECTOR TRUST FUND RESULTS FRAMEWORK										
Key Result Area	Result code reference	RESULTS	Account code reference	OBJECTIVELY VERIFIABLE INDICATORS (Quantifiable)	MEANS OF VERIFICATION	RISKS / ASSUMPTIONS	UNIT OF MEASURE	BASELINE	PROGRAMME TARGET	ACHIEVED
<b>RESULT AREA 3: SUSTAINABLE ACCESS TO WATER SERVICES</b>										
IMPROVED WATER SERVICE ACCESS Water supply projects ensure improved equitable access to water services.	31	WS COVERAGE Increase in water access and utilization of services (coverage) for the un-served.	311	Number of people gaining access to improved drinking water sources	Contracts WPM updated data Project completion and verification reports	Budgets as indicated are made available	No	0	181,998	232,344
	32	WU SERVICE QUALITY / OPERATIONAL EFFICIENCY WU Operational performance in the sustainable provision of water services improved	321	Number of people receiving improved quality of service from existing improved water sources . Kiosk to house connection, Hours of supply; complaints response time etc.	PMIS project completion reports / field verification reports	Budgets as indicated are made available	No	813,000	994,998	1,145,446
			322	WU operational performance indicators improved (selected from WASREB performance indicators) o Revenue as % O&M o Reduction in NRW o Billing %	County WS (Impact) reports (QTR/Annual)	County prioritizes utility performance	Several pre-defined	-	-	-
			323	(GOOD PRACTICE MATRIX) Incl: Innovative Public Private Community WS Management Partnerships tested, WUs have business plans, tariff reviews and agreements.	Contracts Case studies Good practice report matrix		No	0	0	0
			324	#WUs accessing/eligible for commercial credit OBA	PMIS Case studies in promotion of WU credit worthiness assessment		No	24	-	-
	33	WATER SERVICES HUMAN RIGHTS, GENDER EQUITY AND SOCIAL INCLUSION (WS HR/GESI) All members of society (within WU mandated water service areas) with equitable access to and derive benefit from improved water services	331	All community members within WU mandated areas benefit equally (#/% poorest seen to benefit)	County QTR disaggregated data showing equal access Case studies		-	No	-	-

WATER SECTOR TRUST FUND RESULTS FRAMEWORK																	
Key Result Area	Result code reference	RESULTS	Account code reference	OBJECTIVELY VERIFIABLE INDICATORS (Quantifiable)	MEANS OF VERIFICATION	RISKS / ASSUMPTIONS	UNIT OF MEASURE	BASELINE	Q1 TARGET	Q1 ACHIEVED	Q2 TARGET	Q2 ACHIEVED	Q3 TARGET	Q3 ACHIEVED	2017/18 TARGET	CUMULATIVE ACHIEVED	
<b>RESULT AREA 4: SUSTAINABLE ACCESS TO SANITATION SERVICES</b>																	
IMPROVED SANITATION SERVICE ACCESS Sanitation investments ensure improved equitable access to sanitation.	41	IMPROVED INSTITUTIONAL SANITATION ACCESS Improved access to sanitation facilities in public places (markets, schools, health centres-within mandated supply areas of water utilities)	411	# of facilities constructed	Project progress reports	Budgets as indicated are made available	No	84	88	43	0	15	12	29	100	87	
			412	#/% of schools with latrines meeting recommended GOK latrine/student ratio.	Midterm and end term evaluation reports		No	60	88	43	0	15	12	29	104	87	
			413	#/% of schools/health centers / other public institutions providing adequate sanitation services	DoE statistics		No	84	88	43	0	15	12	29	104	87	
			414	# of institutions with hand washing facilities	DoPH statistics		No	3	25	20	0	4	12	0	25	24	
	42	HOUSEHOLD SANITATION COVERAGE Household sanitation coverage increased (within WU mandated supply areas)	421	# of villages attained ODF status	ODF Verification reports/certifications	DPoH is able and willing to conduct CLTS activities in WU mandated service areas	No	0	0	0	0	0	0	0	0	142	37
			422	# of villages maintaining ODF status (1 year after ODF attained)	ODF follow up monitoring reports		No	0	0	0	0	0	0	0	0	0	
			423	# of rural HH (within the mandated areas of the WU) with improved latrines/sanitation facilities	DoPH statistics National census		No	0	0	0	0	0	0	0	0	0	
			424	# HH with hand washing facilities	DoPH statistics, CHW reports Case studies - learning of lessons (before /during)		No	0	0	0	0	0	0	0	0	0	
	43	SANITATION GENDER EQUITY AND SOCIAL INCLUSION (WS HR/GESI) All members of society (within WU mandated water service areas) equitably have access to and derive benefit from improved sanitation services	431	#/% of most vulnerable HHs having acquired improved sanitation facilities	PMIS / Project M & E field reports	-	#/%	0	0	0	0	0	0	0	0	0	0
			432	# of public latrines with disability access	PMIS / Project M & E field reports		No	0	0	0	0	0	0	0	0	0	
			433	# of institutions with menstrual hygiene facilities	PMIS / Project M & E field reports		No	0	0	0	0	0	0	0	0	0	
			434	# HH accessing financing/alternative financing e.g. loans for improved sanitation products/services	PMIS / Project M & E field reports		No	0	0	0	0	0	0	0	0	0	

WATER SECTOR TRUST FUND RESULTS FRAMEWORK																			
Key Result Area	Result code reference	RESULTS	Account code reference	OBJECTIVELY VERIFIABLE INDICATORS (Quantifiable)	MEANS OF VERIFICATION	RISKS / ASSUMPTIONS	UNIT OF MEASURE	BASELINE	Q1 TARGET	Q1 ACHIEVED	Q2 TARGET	Q2 ACHIEVED	Q3 TARGET	Q3 ACHIEVED	2017 /18 TARGET	CUMULATIVE ACHIEVED			
<b>RESULT AREA 5: CAPACITY DEVELOPMENT OF WSTF TO FULFIL IT'S MANDATE</b>																			
WSTF CAPACITY ENHANCED WSTF able to undertake its mandate through strengthened institutional capacity	51	PROJECT MANAGEMENT TOOLS Project Management Tools developed for standardized, planning, financing, implementation and monitoring of Improved Water Services and WRM Investments	511	New Project cycle tools prepared and used in 6 counties	Rural cycle contracts signed PMIS VfM Reports	County buy-in to J6P Project Cycle	No	0	0	0	0	0	0	0	0	0	0		
			512	Project cycle tools operationalized and revised based on their effectiveness/lessons learnt	WSTF reports PMIS PC Tool revisions		No	0	0	0	0	0	0	0	0	0			
			513	M&E WU Performance Monitoring framework operational with all water points updated online linked to PMIS	Web page review		No	0	0	0	0	0	0	0	0	27	20		
	52	HARMONISATION AND ALIGNMENT Operational systems within the WSTF contribute to investment alignment and harmonization for more efficient, effective and transparent operation and coordination of investments	521	Operational systems within the WSTF harmonized and aligned for different funding sources. Follow up of (ALIGNMENT MATRIX) To include: joint oversight/steering committees joint/single audit systems harmonised joint/single universal results framework common WSTF reporting systems (County to WSTF and WSTF to investors) joint operational monitoring joint programme evaluations and assessments joint/single online WRM/WS/SAN information system (maji data) joint/single PMIS system (common systems for follow up and reporting of projects urban/rural) joint/single approaches to VAT	WSTF ALIGNMENT MATRIX reporting follow up by WSTF Annual reports	Unified intention to harmonize systems amongst all stakeholders	No.	0	1	1	1	1	1	1	1	1	3	4	
							No.	0	1	1	0	0	0	0	0	1	1		
							No.	0	1	1	0	1	0	0	1	1			
							No.	0	1	0	0	0	0	0	1	1			
							No.	0	0	0	1	1	0	1	1	1			
							No.	0	1	1	0	0	0	0	1	1			
							No.	1	0	0	0	0	0	0	0	0			
							No.	0	1	0	0	0	0	0	1	0			
	No.	0	0	0	0	0	0	0	1	1									
	53	WSTF CAPACITY TO MANAGE FIDUCIARY RISK WSTF's capacity to manage fiduciary risk enhanced	531	Location specific unit costs follow up systems - established and maintained	Unit costs guidelines	Willingness of stakeholders to support transparent public information systems	No	0	0	0	0	0	0	0	0	0	0	0	
532							#/% WSTF participation in procurement process at county level	Procurement reports	No.	0	0	0	0	0	0	0	0	0	
533							# County Tender assessments/contractor selection results made public on web	Web page review	No	0	0	0	0	0	0	0	0	0	
534							\$ Audit annual QCs QCs as a % of funds disbursed Total outstanding QCs	Audit and audit follow up reports	%	-	<10	0.94	<10	0.94	<10	0.94	<10		
535							# Enterprise risk survey recommendations implemented	WSTF enterprise risk action plan and reports	%	0	25	25	25	25	25	25	25	100	75
54	WSTF RESEARCH INNOVATION The WSTF supports innovative research	541	Research funding cycle defined and call for research proposals	Online web calls Documented research cycle	Water Bill 2014 indicates role of WSTF in terms of	No	0	0	0	0	0	0	0	0	0				

	initiatives in addressing key water sector challenges	542	#/\$ funds directed to supporting innovative research initiatives	WSTF reports	its research promotion role	Ksh M	0	0	0	0	0	2	0	2	0
		543	Evidence of research results applied in investment programmes	Case studies		No	0	0	0	0	0	0	0	0	1
55	WSTF HUMAN RESOURCE CAPACITY The capacity of WSTF to contribute to the WSTF's fulfilment of its objectives enhanced	551	% technical staff as % of total staff	WSTF M&E systems WSTF HRD Records		%	34.6	0	0	0	33	0	33	45	39.6
			Average annual disbursement /staff number				57	0	0	0	0	0	0	57	61
			% / # Staff attrition			%	3.8	0	0	0	0	0	0	5	4.8
			Staff gender balance			%	41.4	0	0	0	41.4	0	41.1	45	41.1
56	WSTF BUSINESS PROCESS PERFORMANCE WSTF demonstrates improved business performance over time	561	Development index Development versus recurrent expenditure	Accounts		%	53	TBD	TBD	TBD	TBD	TBD	TBD	100	77
		562	Project processing efficiency	PMIS		Days	-	0	0	TBD	TBD	0	0	120	0
		563	Red flag alert system operational - % of projects red flagged	Red flag reports		No	0	1	1	1	1	1	1	1	1
		564	WSTF monitoring visits per project	PMIS		No	0	0	0	1	1	1	1	1	1
57	KNOWLEDGE MANAGEMENT Lessons learnt, research Information, Education and Communication on Rural WS/Sanitation and WRM Modalities developed.	571	# Articles/academic products published	Papers	Assumes WSTF reflected as research and innovation institution in 2014 water bill	No	0	0	0	0	0	0	0	3	0
		572	# Research initiatives promoted/funded	Call for proposals Grantee reports		No	0	0	0	1	1	0	0	6	1
		573	# Impact and VfM studies undertaken	VfM reports/Case studies		No	0	0	0	0	0	0	0	1	0
		574	# size of funding portfolio #/% Funds mobilized from (corporate/private sector sources/Counties) # total funds mobilized (including commercial banks, other co-financing arrangements, county or sub catchment funds)	WSTF investments WSTF Annual reports Case studies into reasons and means to increase corporate attractiveness of WSTF		TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD