REPUBLIC OF KENYA

ENVIRONMENT AND CLIMATE CHANGE SUB-SECTOR

PROGRAMME-PERFORMANCE BASED BUDGET

AUGUST, 2026

Contents

ANNEX 5A: PROGRAMME PERFORMANCE BASED BUDGET (PBB)

1 Vote 1331: Environment and Climate Change

1.1 Part A: Vision

Clean, Safe, Healthy, Sustainably Managed, Resilient Environment and Natural Resources.

1.2 Part B: Mission

To conserve, protect, and sustainably manage the environment and natural resources to support Biodiversity and Socio-Economic transformation.

1.3 Part C: Performance Overview and Rationale Funding

1.3.1 Mandate

The Executive Order No. 1 of 2025 on the Organization of the National Government assigns the functions of the Sub-Sector as follows: National Environment Policy and Management; Climate Change/Action Policy; Promotion of low carbon technologies to reduce emissions; Management of Watersheds; Wetlands Restoration and Management; Protection and Conservation of the Natural Environment; Pollution Control; Lake Victoria Environmental Management Programme; Restoration of Lake Naivasha Basin; Meteorological Service; and Conservation and Protection of Wetlands.

1.3.2 Expenditure Trends

During the review period the total gross budgetary allocation for the sub sector was Kshs. 6.9 billion in 2023/24, Kshs. 5.4 billion in 2024/25 and Kshs 5.8 billion in FY 2025/26 for both recurrent and development votes. The decrease in FY 2024/25 and FY 2025/26 was due to the dissolution of Kenya Water Towers Agency and budget cuts. The actual expenditure during the period was Kshs. 6.2 billion, Kshs. 4.9 billion and Kshs. 5.3 billion in FY 2023/24, 2024/25 and 2025/26 respectively. The average absorption rate during the period was 90.3%.

1.4 Major Achievements

1.4.1 Programme 1: General Administration, Planning and Support Services

This programme aims to provide policy and legal framework for efficient management of the environment. During the period under review FY 2023/24-2025/2026, the Sub-Sector made significant progress in strengthening the policy, legal, and regulatory framework for environmental management, meteorological and climate services. In the review period, Meteorology Bill, 2023 was approved by the Cabinet and subsequently assented to by the President on 13th March, 2026 marking an important milestone towards modernizing meteorological services. The Meteorology Act, 2026 establishes the Kenya Meteorological Services Authority (KMSA) and aims to modernize Kenya's weather services while safeguarding indigenous knowledge and community rights and institutional governance.

During the period under review, the Sub-Sector gazetted eleven (11) regulations against a target of six regulations. Nine (9) regulations were gazetted under the Environmental Management and Coordination Act, Cap. 387, namely the Waste Management, Air Quality, Sand Harvesting, Management of Toxic and Hazardous Chemicals and Materials, Water Quality, Management and Control of Plastic Packaging Materials, Deposit Bond, Controlled Substances, and Access to Biological Resources and Benefit-Sharing Regulations. In addition, one (1) regulation, the Extended Producer Responsibility Regulations, was gazetted under the Sustainable Waste Management Act, Cap. 387C, while one (1) regulation, namely the Climate Change (Carbon Markets) Regulation, 2024 was gazetted under the Climate Change Act, Cap. 387A. The Sub-Sector further developed the draft Climate Change (Carbon Registry) regulations, 2026, the draft Climate Change (Carbon Trading) regulations, 2026 and the draft Climate Change (Non-Market Approaches) regulations, 2026 and subjected them to public participation, awaiting gazettement. The gazettement and implementation of these regulations strengthen environmental governance by enhancing pollution control, sustainable waste management, and the protection of air, water, and biodiversity. The regulations have advanced climate action by operationalizing carbon markets, promoting extended producer responsibility and supporting Kenya's transition to a green and climate-resilient economy.

During the period under review, the Sub-Sector utilized Ksh. 3.6 billion out of an approved allocation of Ksh. 3.7 billion for the recurrent vote and Ksh. 1.3 billion out of Ksh. 1.7 billion for development vote translating to an absorption rate of 97% and 79% respectively. Further, the Sub-Sector developed and submitted four (4) quarterly financial reports to the National Treasury and Office of the Controller of Budget in compliance with the PFM Act, 2012.

Similarly, during the period under review, the Sub-Sector undertook four (4) monitoring and evaluation (M&E) exercises across programmes and projects to ensure their successful implementation. The M&E findings indicated notable progress in environmental conservation efforts, particularly in waste management, regulatory enforcement, and climate adaptation initiatives. The M&E reports provided valuable insights and recommendations to guide, re-orient policy, projects and programmes implementation. The Sub-Sector further initiated the development of Environment and Climate Change Sector Indicator handbook aimed at standardizing, integrating and institutionalizing data collection and reporting in the environment sector. Further, the sub-sector-initiated development of Monitoring Evaluation Reporting and Learning (MERL Tool) online system to track progress of policies, projects and Programs indicators.

1.4.2 Programme 2: Environment Management and Protection

The programme aims at sustainably managing and conserving the environment. During the period under review, the Sub-Sector developed and submitted various mandatory reports to UNFCCC, including Kenya’s Third National Communications (TNC), Kenya’s First Biennial Update Report (BUR1), Kenya’s First Biennial Transparency Report (BTRI) and Kenya’s Third National Greenhouse Gas Inventory comprising five (5) IPCC Sector National Greenhouse Gas (GHG) inventories. The development and submission of these obligatory reports have strengthened Kenya's climate reporting and enhanced the availability of credible emissions data for evidence-based policy decision-making. This has improved compliance with the national and international climate commitments, resulting in strengthened climate action planning and increased resource mobilization.

Under the Strengthening Drought Resilience for Farmers & Pastoralists in IGAD program, nine (9) Farmer groups were assisted with early warning support systems and drought-tolerant seeds. Similarly, 390 Stakeholders were capacity built on NCCAP III implementation. The Climate change information and Knowledge Management System was also updated to strengthen national and county-level evidence-based decision-making, policy coordination, public climate literacy, and transparent monitoring and reporting of climate action across the country.

In compliance with International Climate Obligations, the Sub-Sector developed and submitted the Second Nationally Determines Contributions (NDC) 2031-2035 to the UNFCCC. The NDC outlines Kenya's endeavors to abate GHG emissions by 35% by 2035 relative to the BAU scenario of 215 MtCO2 eq in 2035, leading to the abatement of 75.25 MtCO2 eq.

Kenya hosted the first Africa Union's (AU's) Africa Climate Summit (ACS1) and the UNFCCC's Climate Week Conferences from 4th to 8th September, 2023 and Participated in the Second Africa Climate Summit (ACS2) in Addis Ababa, Ethiopia from 8th to 10th September, 2025. The Sub-Sector deliberated in UNFCCC Boards including the Green Climate Fund (GCF) Board, the Excom of the WIM, Santiago Network for Loss and Damage (SNLD) Advisory Board. During the review period, the Sub-Sector Chaired the Committee of African Heads of State and Government on Climate Change (CAHOSCC), Africa Group of Negotiations (AGN) and the Adaptation Fund (AF). Additionally, the Sub-Sector coordinated and hosted the Regional Office for Eastern and Southern Africa for the Green Climate Fund and the United Nations Environment Assembly 6 &7 (UNEA 6 &7). In addition, the Sub-Sector participated in various Multilateral Environmental Programs such as Basel, Rotterdam and Stockholm Conference of Parties, UNCCD CoP; CBD CoPs, as well as the UNFCCC COPs.

The international engagements and participations positioned Nairobi as the Global Environmental & Africa's Climate Hub and Capital. In addition, approximately Kshs. 6.2 billion was unlocked from GCF to support implementation of 28 projects in different sectors of the economy; whereas the Adaptation Fund Portfolio stands at 1.3 billion. In June, 2026, Kenya became the first African nation and second globally to secure climate loss and damage support, receiving a $700,000 (approx. Sh90 million) technical assistance package through the UN's Santiago Network on Loss and Damage. Further, approximately USD 96 million was unlocked for KCB to support smallholders in the private sector to build climate resilience. Meanwhile, UNEP HQs remain strategic for Kenya, strengthening its global influence, unlocking funding opportunities and accelerating the transition to a green and resilient economy.

During the period under review, the Sub-Sector under the Phasing out Ozone Depleting Substances Project conducted twelve (12) Trainings on HCFCS (ODS) and HFCs. Further, four (4) Multilateral Environmental Agreements (MEAs) were ratified. The Ratified MEAs include: Minamata convention on Mercury; Kigali amendment to the Montreal protocol on Substances that deplete the Ozone Layer; Bamako Convention on the ban of the importation into Africa and the control of transboundary movement and management of hazardous waste within Africa and amended Nairobi Convention and the Protocol for the protection of Marine and Coastal Environment of the Western Indian Ocean from Land Based Sources and Activities (LBSA The Sub-Sector also delivered two (2) technologies (Gravimetric and Leaching Technologies) in Migori, Kakamega, Vihiga and Narok Counties and capacity built 1,736 small scale miners on mercury free gold mining resulting to 90% adoption by Artisanal Small Scale Gold Mining (ASGM). The Sub-Sector, further developed two (2) guidelines and standards to guide the mercury phase out in the ASGM.

Under the National Report on the Convention on Biological Diversity (CBD) Project, remarkable progress was made which included submission of two (2) reports including the 7th National Report and the 1st Report of the Nagoya. Four (4) stakeholders' engagement fora were also held with the support of partners. These achievements have provided an opportunity to outline the concrete actions taken to implement the Treaty.

In the review period, the Global Development Review of NIPs program trained 50 stakeholders on qualitative and quantitative data that will be used to compile the National Implementation Plan. The program also conducted a data collection exercise that involved site visits to identified institutions to verify the existence of the banned chemicals. Approximately 5 tonnes of PFAS containing foams were identified at Kenya Airports Authority.

During the period under review, two hundred (200) Stakeholders were sensitized on Environmental Health and Pollution Management. This was done during Commemoration of World Environment Global Days including; (World Biodiversity Day, World Environment Day, World Drought and desertification day) and during the Launch of National Carbon Registry in Nairobi and the Launch of ARCA project to enhance community resilience and water security in the upper Athi Catchment.

Regarding ecosystem restoration, sixty (60) wetlands across the country including Enkongu Enkare and Motorok water springs in Narok; Odwago swamp in Homabay; Kalacha in Marsabit; Gatituri Springs in Embu; Sabaki Estuary in Kilifi; Tombere in Kilifi; Mporoko in Meru and Merire in Isiolo among others were restored. In addition, ambient air quality monitoring was successfully undertaken in eight (8) urban centres including; Nairobi, Mombasa, Kisumu, Eldoret, Nakuru, Thika, Kitengela and Athi River. This has remarkably strengthened the capacity to generate reliable air quality data for evidence-based environmental management.

Further, the Sub-Sector issued 45,928 Environmental Impact Licenses, undertook 43,617 inspections to regulate facilities and carried out 17,479 Environmental Audits all geared towards environmental protection. In addition, 44,237 inspections on enforcement of single-use plastic carrier bag ban were undertaken in all the 47 counties

While on National Solid Waste Management, the Sub-Sector coordinated the establishment of a Material Recovery Facilities (MRF) in Korogocho to strengthen the capacity of CBOs in sustainable waste management. This has largely promoted waste segregation at source and serves as a prototype model for waste recovery. The Sub-Sector also enhanced waste management through training fifty-nine (59) Stakeholders. The stakeholders were trained during the National Circular Economy Conference in Nairobi, as well as throughout the development of the circular economy strategy and implementation plan, University of Embu and at the Kenya International Investment Conference (KIICO) held at Radisson Blu Nairobi. This has significantly enhanced the technical and operational capacity of stakeholders involved in sustainable waste management.

Under Thwake River Upstream Clean-up Programme recorded remarkable progress on its implementation. A cumulative 841 illegal dump sites along the Athi-Galana-Sabaki river system were removed. This intervention contributed to reducing pollution loads within the river basin, enhanced water quality and ecosystem health and promoted sustainable catchment management. Progress was also made under Strengthening Forest Management for Improved Biodiversity, Conservation and Climate Resilience in Southern Rangeland of Kenya where seven (7) schools in Narok and Kajiado adopted appropriate water technologies from the completed community water pans.

A total of fifty-four (54) Green innovations were incubated, up-scaled and commercialized against a target of 42 largely contributed by increased partnerships with stakeholders. A total of forty-six (46) community organizations innovations and best practices were also linked to markets and financing opportunities against a target of 28 due to robust partnerships. Seventy-five (75) best practices against a target of 68 were also recognized and awarded towards promoting green innovations in environmental management.

Under the Lake Naivasha Basin Ecosystem Based Management Project, (40) Ha. of degraded forest areas were restored. The increase was largely contributed by additional support from the community and local partners. In addition, a total of four hundred (400) farmers around the Lake Naivasha Basin adopted sustainable land management practices.

The Restoration and Sustainable Management of Cherangany Forest Ecosystems for Climate Resilience program achieved remarkable progress. A total of 1,115,850 tree seedlings were raised from three model nurseries in Elgeyo Marakwet and West Pokot Counties against a target of 500,000 due to expanded partnerships with county government and community groups. The program also rehabilitated 677 Ha. of degraded gazetted forest during the period under review. A total of four (4) Community Forest Associations were also capacity built on conservation of the ecosystem during the period. This initiative has largely supported the local communities in the improvement of fruits species and enhanced food production and security.

1.4.3 Programme 3: Meteorological Services

This programme aims to provide reliable weather and climate information for decision-making and to support Early Warning for all. During the period under review, the Sub-Sector achieved 89% modernization level of the National Weather Network for efficient meteorological services through the acquisition and installation of the Secure Aviation Data Information Service (SADIS) and Pre-flight Briefing Systems for aeronautical meteorological services to support safety and regularity of flights. The continued investment in the data collection network has resulted in significant improvement in the spatial and temporal coverage of data used in running forecast models with a notable increase in forecast accuracy levels and increased confidence from users.

The Sub-Sector issued a total of 5,549 weather forecasts at the national level and downscaled to all counties comprising daily, weekly, monthly forecasts and seasonal outlooks. In addition, advisories, warnings and alerts were issued on a need's basis through the Common Alert Protocol to support disaster risk reduction and mitigation. These interventions have contributed to reduced flood emergencies affecting the populations and socioeconomic activities in the river basins (Nzoia and Tana) equipped with capability for flood monitoring and issuance of regular bulletins. In the energy sector, the enhanced station network has improved wind and solar radiation data used in mapping for renewable energy potential supporting investment in installed generation capacity and economic development.

The Sub-Sector also achieved 26% capacity development for weather modification through the installation of a Weather Radar Station at Kericho. In addition, the climate data management system was upgraded to support web-based maprooms for free public access to climate data disaggregated on a county-to-county basis.

1.4.4 Programme 4: Water Towers Rehabilitation and Conservation

During FY 2023/24, the Sub-Sector rehabilitated 360 hectares of degraded Water Towers and protected 427,803 hectares of Water Towers. However, Kenya Water Towers Agency (KWTA), which was implementing the Water Towers Rehabilitation and Conservation Programme was disbanded following the expiry of the Legal Notice No. 17 of 2012, which established the Agency and in line with the State-Owned Enterprise (SOE) Reforms, as per the Cabinet Resolution dated 21st January 2025. The functions of the Agency were subsequently transferred to the Kenya Forest Service under the State Department for Forestry.

1.5 Constraints

During the period under review, the Sub sector encountered the following Constraints:

1. The rapid pace of technological advancement presents significant operational and institutional risks including heightened cybersecurity threats, widening skills gaps, accelerated technological obsolescence

2. The Sub-sector financial /Budgetary allocations fall below its requirement. This fiscal deficit severely impacts the Sub-Sector's capacity to execute planned policies, projects and programmes.
3. Delays in exchequer release caused financial strain on operations and Service delivery.
4. Lack of harmonized (Within East Africa Region and Globally) legislative framework to enforce ban on single use plastics.
5. Escalating climate vulnerability; recurrent floods, droughts and extreme weather events continue to erode livelihoods, strain public resources, and divert investments away from planned development priorities.

1.6 Mitigation

Below are the recommendations based on the constraints. During the plan period the Sub-Sector will;

1. Invest in advanced emerging technologies and enhance capacity building in emerging technologies to improve service delivery.
2. Operationalize a harmonized sector-based resource mobilization Strategy to attract funding from potential development partners.
3. Continue lobbying National Treasury for timely release of exchequer.
4. Continue to enforce enforcement of ban on single use plastics within already established frameworks.
5. Scale up implementation of NCCAP III, NFCS and EW4ALL; integrate climate risk management into County development planning, strengthen early warning systems and build Resilience in Agriculture, Water and Health Sector.

1.7 Planned Services / Outputs for FY 2027/28 -2029/30 Medium-Term Period

1.7.1 P 1: General Administration, Planning and Support Services

In FY 2027/28, the Sub-Sector will develop the National Chemical policy and the National Circular Economy strategy in order to ensure sustainable chemicals and waste management. In addition, the Sub-Sector will review the National Environment Policy, 2013 in order to strengthen the framework for integrated, sustainable environmental management. The Sub-Sector will further develop 12 regulations, 4 under climate change Act and 8 under the Kenya Meteorology Bill in order to provide a regulatory framework for climate action and meteorological services respectively.

In the Medium Term and specifically FY 2027/2028, the Sub-Sector will develop the National Circular economy Strategy and the National Chemical Strategy to provide an integrated framework for environment management. The Sub-Sector therefore, will review the National Solid Waste Management Strategy, 2014 and operationalize the Environment Sector Intergovernmental and Partners Coordination Framework.

The Sub-Sector will ensure prudent financial management and proper implementation of the planned programmes and projects in order to realize the desired objectives, outcomes and impacts. To achieve this, the Sub-Sector will develop quarterly and annual financial and monitoring and evaluation reports for policy and decision making.

The Sub-Sector will enhance the capacity of its human resource to deliver on the planned targets through training a total of 255 officers in the period. To support the achievement of planned targets, the Sub-Sector will enhance its technological capacity through development of a fully functional and Environment and Climate change Knowledge management portal, M&E system and upgrade of the Server Room in FY 2027/2028 and the Medium-Term Period.

1.7.2 P2: Environment Management and Protection

In the planned period and the Medium-Term, the Sub - Sector will validate 20 National Degradation and Neutrality targets in FY 2027/28 and the medium term. The Sub-Sector will ensure robust and sustainable Sound Chemicals and Waste Management by ensuring adoption of responsible care by 350 industries. Under the Phasing Out Ozone Depleting Substances (ODS) Project the Sub-Sector will certify 120 Refrigeration & Air Conditioning (RAC) technicians, train 450 custom officials and establish a national inventory of Ozone Depleting Substances bank in the FY 27/28 and the medium term. In addition, the Sub-Sector will update the National Implementation Plan (NIP) to provide a framework to address Persistent Organic Pollutants (POPs) in the country.

To ensure Circular and Persistent Organic Pollutants (POPs) free-Plastics in the country, the Sub-Sector will train 20 and 55 government, customs officials and inspectors on effect of POPs on human health in the FY 2027/28 and the medium-term respectively on POPs.

To implement the Early Action Support Project, the Sub-Sector will update the National Biodiversity Strategy and Action Plan (NBSAP) and develop the resource mobilization plan for sustainable biodiversity financing.

To ensure sustainable environmental management, the Sub-Sector will sensitize 220 and 470 stakeholders in FY 2027/28 and the medium-term respectively. In addition, the Sub-Sector will restore and rehabilitate 18 and 56 wetlands in FY 2027/28 and the medium-term respectively. Further, the Sub-Sector will monitor ambient air quality in 8 and 16 urban centers in FY 2027/28 and the medium-term respectively. To implement the ban on single use plastics, the Sub-Sector will undertake 10,500 and 22,500 inspections countrywide in FY 2027/28 and the medium-term respectively. The Sub-Sector will issue 13,586 and 32,257 Environment Impact Assessment (EIA) licenses and review 5,000 and 11,500 environmental audit reports in FY 2027/28 and the medium-term respectively.

The sub- Sector will undertake national wide asbestos removal initiatives from all public and private facilities. Awareness campaigns on removal of asbestos will be conducted in all the 47 counties in the planned period. The Sub- Sector will remove asbestos and reroof

275 and 525 selected public facilities/ buildings in FY 2027/28 and the medium-term respectively.

The Sub-Sector will recognize and award 30 and 70 best practices and green innovations in FY 2027/28 and the medium-term respectively. In addition, 16 and 38 green innovations will be incubated in FY 2027/28 and the medium-term respectively. To improve sustainable management of Cherangany Forest Ecosystems for climate change resilience, the Sub-Sector will raise 1,300,000 tree seedlings to rehabilitate 800 and 500 hactares of the degraded landscapes in FY 2027/28 and the medium-term respectively. In addition, the Sub-Sector will restore 400 and 600 hactares of degraded Lake Naivasha Basin Ecosystem in FY 2027/28 and the medium-term respectively.

Towards restoration of the ecosystems, the Sub-Sector will restore 68 and 306 wetlands degraded landscapes in FY 2027/28 and the medium-term respectively. The Sub-Sector will also install 500 and 550 biomass technologies in FY 2027/28 and the medium-term to support livelihoods. In addition, the Sub-Sector will support 100 and 130 community groups in climate smart agriculture in the FY 2027/28 and the medium-term respectively. Further, the Sub-Sector will establish 20 and 150 climate resilient roof catchment water harvesting systems in FY 2027/28 and the medium-term respectively.

Under the Community Livelihood Improvement Project, the Sub-Sector will establish 100 community-based nurseries and propagate bamboo 15000 seedlings propagated to increase bamboo stock in the medium term. In addition, Payment for Ecosystem Service (PES) mechanism will be developed while 30 and 70 green technologies on water use management will be established and adopted in FY 2027/28 and the medium term respectively. The Sub-Sector will operationalize the Environment Sector Intergovernmental and Partners Coordination Framework (ESIPCoF) and develop a Projects Monitoring and Evaluation System for Global Environment Facility (GEF) projects.

The Sub-Sector will coordinate the establishment of 2 and 7 model waste demonstration centers in FY 2027/28 and the medium-term respectively in order to enhance the solid waste management. In addition, five (5) composing facilities will be constructed and Four

(4) organic - waste collection points established in Nairobi and Kisumu. Further, the Sub-Sector will conduct a baseline survey on national plastic waste to establish the national plastics recycling target which will be gazetted in the medium-term period. The Sub-Sector will also train 50 and 160 county staff as TOTs on circular economy in FY 2027/28 and the medium term. Additionally, 100 and 350 tonnes of organic waste will be treated in FY 2027/28 and the medium term.

The Sub-Sector will continue to implement climate change mitigations and adaptation actions to combat the effects of climate change in the planned period. To track progress in addressing climate change, the Sub-Sector will update the National Greenhouse Gas (GHG) Inventory in FY/2027/2028. The Sub-Sector will also capacity build 200 and 400 institutions in FY 2027/28 and the medium-term respectively on the National Climate Change Action Plan culminating in the development of NCCAP 2023-2027 implementation status report in FY 2027/2028. The Sub-Sector will develop the National Climate Change Action Plan IV (2028-2032) in the medium-term.

In addition, the Sub-Sector will support 15 and 35 youth led enterprises in FY 2027/28 and the medium-term respectively on green and circular economy. The Sub-Sector will also train 200 and 400 youth in FY 2027/28 and the medium-term respectively on emerging Climate change issues. The Sub-Sector will sensitize 200 and 400 carbon market stakeholders in FY 2027/28 and the medium-term respectively.

1.7.3 P3: Meteorological Services

The Sub-Sector will continue to provide reliable weather and climate information for decision making in the relevant and critical sectors of the economy including aviation, agriculture, transport, tourism, disaster risks preparedness and health. To achieve the above, the Sub - Sector will undertake the modernization of the National Weather Network up to 95% in FY 2027/2028 achieving 100% status at the end of the medium-term. In addition, the capacity for the Advertent Weather Modification will be enhanced to 31% in FY 2027/28 achieving 35% status at the end of the medium-term. The Sub-

Sector will issue 4,757 and 9,514 weather forecasts in FY 2027/28 and the medium-term respectively through daily, weekly, monthly and seasonal forecast outlook papers.

1.8 Part D: Strategic Objectives

No.	Programme	Strategic Objective
P1	General Administration, Planning and Support Services	To provide policy and legal framework for efficient and effective management of environment
P2	Environment Management and Protection	To sustainably manage and conserve environment
P3	Meteorological Services	To provide reliable weather and climate information

1.9 Linkage of Strategic Objectives with the Strategic Plan, MTP IV and Vision 2030

1.9.1 Strategic Plan

The Strategic Plan for the Sub-Sector covers the period from 2023-2027. The Strategic plan provides strategic direction and a framework upon which the Sub-Sector will accomplish its broad mandate of management and protection of environment for present and future generations.

During the Strategic Plan period of 2023 to 2027, the Sub-Sector focuses on pursuing four key result areas namely: Environment and climate change governance and coordination; conservation, protection, restoration and management of environment ecosystems; climate change adaptation and mitigation and resource mobilization and partnerships. The three strategic objectives of the Sub-Sector Programmes are aligned to the above key result areas. The strategic objective on policy and legal framework is aligned to the first key result area on environment and climate change governance and coordination. Similarly, the strategic objective on management and conservation of environment is aligned to the second key result area on conservation, protection, restoration and management of environment ecosystems. Finally, the strategic objective on reliable weather and climate information is aligned to the third key result area on climate change adaptation and mitigation. The resources to realize all the strategic objectives is linked to the fourth key result area on resource mobilization and partnerships.

The Strategic Plan outlines specific strategies and activities towards the achievement of these key result areas which ultimately lead to the realization of all the strategic objectives in the Sub-Sector. These strategic objectives in the planned and medium term are therefore aligned to the Strategic Plan to ensure successful implementation.

1.9.2 Fourth Medium Term Plan (MTP IV) (2023-2027)

The Sub-Sector is under the Environment and Natural Resource Sector of the Fourth Medium-Term Plan. Over the medium-term, the Sub-Sector through the Fourth Medium-Term Plan (2023-2027) prioritizes the implementation of sustainable environmental programmes and projects as guided by the social pillar of the MTP IV 2023-2027. The Sub-Sector will focus on the environmental conservation, sustainable waste management, restoration and protection of wetlands. The Sub-Sector Priorities for the Medium Term 2023-2027 is anchored and aligned to the Bottom-Up Economic Transformation Agenda (BETA) which outlines the government priority focus areas for development. The Bottom-Up Economic Transformation Agenda is geared towards economic turnaround and inclusive growth in order to increase investments in the five sectors that form the core pillars.

The strategic objectives in line with BETA aims at mainstreaming issues of environment conservation, climate change mitigation and adaptation, reverse biodiversity loss and land degradation.

The Sub-sector as guided by the BETA is committed to reduce greenhouse gas emissions by 32 percent by 2030 as contained in Kenya's Nationally Determined Contribution (NDC). In addition, the Sub-Sector is aligned to the BETA Plan through adoption of a Bottom-Up 3P solutions with greater focus on the people, planet and profit through prioritizations of solid waste management value chains.

To support the solid waste management value chain, the Sub-Sector will focus on adopting the Extended Producer Responsibility (EPR) model based on household level waste segregation, organize waste collectors into cooperatives and provide circular economy waste segregation sites/infrastructure in line with BETA priorities for green jobs and wealth creation.

The Sub-Sector will also develop and implement policies and strategies to tap into the global carbon market opportunities, green and climate financing mechanisms such as Green Climate Fund, promote green bonds and debt for climate swaps as guided by BETA to ensure that the Fourth Medium Term Plan is achieved.

1.9.3 Vision 2030

Kenya's Vision 2030 is a long-term development blueprint for the country, that aims to transform Kenya into a newly industrializing, middle-income country providing a high quality of life to all its citizens by 2030 in a clean and secure environment. The vision is anchored on three pillars; economic, social, and political, and recognizes the critical role the environment sector plays in achieving sustainable development.

The Sub-Sector is supported in the social pillar, with the theme of building a just and cohesive society that enjoys equitable social development in a clean and secure environment. The Sub sector is committed to the achievement of the Sustainable Development Goals (SDGs) and will focus on the following goals: Goal 11 Sustainable Cities and Communities; Goal 12 Responsible Consumption and Production; Goal 13 Climate Action; and Goal 15 life on the land.

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2027/28-2029/30

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
P 1: General Administration, Planning and Support Services									
Outcome: To provide policy and legal framework for efficient and effective management of environment									
SP 1.1 General Administration, Planning and Support Services	Headquarters Administrative Services	Environmental Governance enhanced	No. of policies developed	-	-	2	1	-	-
			No. of policies reviewed	1	0	1	1	1	1
			No. of bills presented to Cabinet	1	1	-	-	-	-
			No. of Acts amended		-	1	-	-	-
			No. of regulations developed	2	11	7	5	4	3
			No. of guidelines developed	2	0	3	1	1	1
			No. of Environmental Strategies developed	2	1	2	1	1	1
			No. of Environmental Research studies	-	-	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Financial Management and Procurement Services	Financial reports developed	No. of financial reports	4	4	4	4	4	4
	Planning services	Planning services enhanced	% development of M&E system	-	-	50	100	-	-
			Indicator Handbook	-	-	1	-	-	-
			No. of M&E reports	4	4	4	4	4	4
	Human Resource Management and Development Services	Training Services undertaken	No. of staff trained	150	68	90	106	126	145
		Technical staff recruited	No. of Staff recruited	69	1	41	172	33	50
		Career Guidelines developed	No. of Career guidelines developed	1	0	2	2	1	-
		Career Guidelines reviewed	No. of Career Guidelines reviewed	1	0	1	-	-	-
	ICT	Clean power for ICT installed	No. of system installed	1	0	1	-	-	-
		Virtual Meetings conducted	No. of virtual meetings hosted	450	50	20	20	20	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Server Room upgraded	% Upgrading	-	-	30	60	100	-
		Environment and Climate change systems developed	No. of systems developed	-	-	1	1	1	-
P 2: Environment Management and Protection									
Outcome: To sustainably manage and conserve environment									
SP 2.1 Policy & Governance in Environment Management	Directorate of Multilateral Environmental Agreements (DMEAS)	National Land Degradation Neutrality Targets validated	No. of National Land Degradation Neutrality Priority Targets validated	-	-	10	-	-	10
			No. of stakeholder groups engaged	-	-	20	-	-	30
	Phasing Out Ozone Depleting Substances (ODS) Project	Ozone depleting substances reduced	No. of Refrigeration & Air Conditioning (RAC) technicians certified	5	2	20	30	40	50
			No. of custom officials trained on ODS	60	25	80	100	150	200
			No. of National Inventory of ODS banks	1	1	-	1	-	1
	Sound Chemicals and Waste Management Project	Awareness campaigns on sound chemicals management conducted	No. of industries implementing responsible care	-	-	50	100	150	200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of stakeholder groups sensitized	-	-	50	100	150	200
	Increasing Global Implementation of GHS project	Awareness sessions on GHS undertaken	No. of stakeholder groups trained	5	10	15	-	-	-
		GHS adopted by stakeholders	No. of stakeholders implementing GHS	-	-	10	20	30	50
	National Implementation Plan (NIP) update project	Training on collection of Persistent organic Pollutants (POPs) conducted.	No. of stakeholders trained	10	10	-	-	-	-
		National Implementation Plan (NIP) updated	No. of Plans	-	-	1	-	-	-
	Early Action Support Project	National biodiversity targets and NBSAP validated	Validated NBSAP	-	1	1	-	-	
	Circular and Persistent Organic Pollutants (POPs)-free Plastics in Africa	Customs officials and inspectors trained on identification of POPs	No. of customs officials and inspectors trained	-	-	10	20	25	30
SP 2.2 National Environmental Management	NEMA	Stakeholders sensitized on environmental management and conservation	No. of stakeholder groups sensitized	70	200	210	220	230	240

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Ambient air quality index monitored in Urban Centers	No. of Urban centers monitored	8	8	8	8	8	8
		Carbon Markets projects approved for implementation	No. of Carbon Markets projects approved	8	8	10	11	12	13
		Environmental Enforcement enhanced	No. of general inspections undertaken	38,300	5,360	10,000	10,500	11,000	11,500
			% environmental offences investigated and submitted for prosecution	100	100	100	100	100	100
			No. of EIA licenses issued	28,400	10,830	12,130	13,586	15,216	17,041
			No. of environmental audit reports reviewed	7400	4018	4500	5000	5500	6000
		Thwake River upstream Clean up Pollution Control and Catchment Management	No. of effluent discharges identified and stopped in the Athi- Galana-Sabaki river system	550	327	400	450	500	550
		Kajiado and Narok sub-county restoration plans developed	No. of County Environment Committees trained	2	-	1	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Appropriate water technologies supported for adoption	No. of water pans established	-	-	4	1	1	-
			No. of schools installed with water harvesting structures	3	0	2	2	2	-
		Clean Energy demonstration Centre established	No. of demonstration centres established	-	-	2	2	2	-
	Enhancing community resilience and water security in the upper Athi river catchment area	Water quality test laboratory at NEMA upgraded	Upgraded laboratory	1	0	1	-	-	-
		County Environment Action Plans (CEAPs) developed	No of county CEAPs	4	4	4	-	4	-
	National wide Asbestos removal initiatives from all public and private facilities	Asbestos inventory developed	No. of inventories	-	-	1	-	-	-
		Awareness campaigns on removal of asbestos across the country conducted	No. of counties sensitized	47	0	47	47	47	47

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Asbestos from selected and prioritized public facilities/ buildings removed and re-roofed	No. of public facilities/ buildings	-	-	250	275	300	325
		Enforcement actions undertaken on asbestos removal	No. of enforcement actions	500	636	600	550	500	450
	National Environmental Complaints Committee (NECC)	Environmental complaint Management services enhanced	No. of persons sensitized	15,000	16,000	16,500	17,000	17,500	18,000
			% of cases investigated against the received complaints	100	100	100	100	100	100
			No. of cases filed	10	11	11	12	12	13
			% development of Complaint Management Environmental System legal and policy framework	-	-	50	100	-	-
	NETFUND	Green Innovations recognized, awarded and incubated	No. of best practices recognized and awarded	30	25	30	30	30	40

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of green innovations commercialized	15	15	15	16	18	20
		Restoration and Sustainable Management of Cherangany Forest Ecosystems for Climate Change Resilience and Improved Livelihoods Project implemented	No. of tree seedlings raised	300,000	865,850	900,000	800,000	300,000	200,000
			Ha of degraded gazetted forests rehabilitated	1,000	657	900	800	300	200
			No. of farmers adopting sustainable land management	400	400	250	250	250	100
			No. of households adopting clean cooking technologies	230	0	100	100	100	50
			No. of CFAs with enhanced capacity enhanced to undertake conservation of the ecosystem	2	4	2	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of county policies adopted and implemented	2	0	1	1	-	-
		Lake Naivasha Basin Ecosystem Based Management Project implemented	Hectares of forest land restored	20	38	400	400	400	200
			No. of WRUAs and CFAs capacity built on governance and conservation	1	3	4	1	1	1
			No. of farmers applying sustainable land management practices	400	426	1000	500	400	400
		Funds for environmental initiatives mobilized and disbursed	Amount of funds mobilized and disbursed (Kshs. Millions)	1,200	1,300	1,350	1,400	1,450	1,500
	National Environment Tribunal	Environmental Justice enhanced	% of appeals cleared	100	80	100	100	100	100
			% of proceedings for appealed cases forwarded to Environment and Land Court (ELC)	100	90	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Lake Victoria climate resilience and environmental management project (LVCREMP)	Lake Victoria Climate Resilient and Environmental Management Project officially closed	Final Project Completion Report Developed	-	-	1	-	-	-
	Multi-sectoral Multiphase Programme for Ecosystem Stabilization and Socio-economic Development of Lake Victoria Basin **(rMPA)**	Technical surveys on biodiversity and socio-economic development undertaken	No. of degradation and restoration potential assessment baseline survey undertaken	-	-	1	-	-	-
			No. of Project Pre-feasibility study undertaken	-	-	1	-	-	-
			No. of sub basin degradation hotspot maps produced	-	-	6	-	-	-
		Ecosystem and Socio-economic Development in Lake Victoria Basin Stabilized	No. of wetlands restored	-	-	-	50	100	150
			No. of Biomass saving technologies installed	-	-	-	500	250	250
			No. of Community groups supported in climate smart agriculture	-	-	-	100	80	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			Km. of riparian zones restored	-	-	-	10	20	30
			No. of Climate Resilient roof catchment water harvesting systems established	-	-	-	20	50	100
			No. of Nature Based Solutions (beekeeping, aquaculture, fodder etc.) adopted			-	100	300	500
	Community Livelihood Improvement Project	Bamboo stock increased	No. of community-based bamboo nurseries established	-	-	20	50	50	50
			No. of bamboo seedlings propagated	-	-	10,000	10,000	10,000	5,000
		Green technologies on water use and management established and adopted	No. of green technologies adopted	-	-	20	30	50	20
			% Payment for Ecosystem Service (PES) mechanism developed	-	-	50	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Programmes Projects and Strategic Initiatives (DPPSI)	Environment Sector Intergovernmental and Partners Coordination Framework (ESIPCoF) operationalized	% Operationalization status for the ESIPCoF	-	-	100	-	-	-
		Global Environment Facility (GEF) portfolio management	No. of GEF projects coordinated	6	6	6	8	5	5
		Global Environment Facility (GEF) Projects Monitoring and Evaluation System developed	% Completion of the System development	-	40	75	100	-	-
	Integrated Wetlands Ecosystem Restoration and Climate Resilience (NEMA/DPPSI)	Degraded Wetlands and ecosystem restored	No. of wetlands restored	9	5	15	18	23	33
	Green Cities for Kenya: Strengthening Circular Waste Management and Climate-Resilient Urban Food Systems in Nairobi and Kisumu	Circular waste and resource recovery infrastructure established	Tonnage of organic waste diverted and treated	-	-	-	100	150	200
			No of composting facilities constructed	-	-	-	1	2	2
			No of decentralized organic-waste				1	1	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			collection points established.						
			No of Material Recovery Facilities established.	-	-	-	1	1	-
		Green infrastructure established and degraded ecological ecosystems restored	Ha of urban and peri-urban degraded ecosystems restored	-	-		100	150	200
			No of community tree nurseries established			-	5	10	10
			No of households with functional agroforestry systems adopted.			-	200	250	300
		Climate-smart Urban and Peri-urban Agriculture and supply chains established.	No of solar-powered cold rooms installed.	-	-	-	2	2	3
			No of priority markets upgraded	-	-	-	1	2	2
		Renewable-energy systems installed and operationalized in supported markets and material-recovery facilities	No of community-scale biogas digesters installed.	-	-	-	2	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Youth-led green and circular economy established, financed and linked to sustainable markets	No of direct green jobs created.	-	-	5,000	5,500	10,000	15,000
			No of youth led enterprises supported	-	-	10	15	15	20
	Kenya Gold Mercury Free ASGM Project	Small scale gold miners trained on mercury free gold mining	No. of small-scale miners trained	400	150	-	-	-	-
		Project closure and sustainability report developed	No. of reports	-	-	1	-	-	-
	National Solid Waste Management	Waste management infrastructure established	No. of model waste demonstration centers established	4	0	2	2	3	4
		National plastic recycling and recovery targets gazetted	National plastic waste baseline survey report	-	-	1	-	-	-
			National plastic recycling targets report	-	-	1	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Training on circular economy to county officers conducted	No. of county staff trained as TOTs	-	-	30	50	70	90
SP.2.3 Climate Change Adaptation and Mitigation	Implementation of National Climate Change Action Plan project	Climate action and support tracked, verified, aggregated and reported to inform planning	GHG levels (MTCO2 eq)	113 MT CO2e as per 2022 GHG levels Report, Next GHG levels for 2024 scheduled to be reported in December 2026	*Reported Biennially (to be done in 26/27 FY)*	-	-	-	97
		Fourth National Climate Change Action Plan (NCCAP IV) 2028-2032 developed	No. of Plans	-	-	1	-	-	-
		Implementation of National Climate Change Action Plan enhanced	No. of NCCAP implementing institutions trained	200	120	200	200	200	200
			No. of NCCAP implementation status reports developed	1	0	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Kenya's influence in global climate change policy outcomes enhanced	No. of Country position papers presented in global conferences	2	2	2	2	2	2
			No. of Nationally Determined Contributions (NDC) Submissions	-	-	-	-	-	1
		Carbon market enhanced and coordinated	No. of carbon market actors sensitized	200	120	200	200	200	200
	Kenya's Enhanced Transparency Framework (ETF) Reporting to the UNFCCC	National Green House Gas (GHG) Inventory developed and submitted to UNFCCC	No. of sector inventories updated	-	-	5	-	5	-
		Biennial Transparency Report (BTR) developed and submitted to UNFCCC	BTR Report	-	-	1	-	1	-
		National Communication Report developed and submitted to UNFCCC	National Communication Report	-	-	-	-	1	-
P3: Meteorological Services									
Outcome: Reliable Weather and Climate Information									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
S.P 3.1 Modernization of Meteorological Services	Kenya Meteorological Service Authority (KMSA)	National weather network modernized	% modernization of meteorological services	90	89	93	95	96	100
		Weather forecasts issued	No. of weather forecasts	3581	3581	3581	4757	4757	4757
		National Framework for Climate Service (NFCS) established	No. of thematic areas.	3	3	3	2	-	-
	Institute for Meteorological Training and Research	Meteorological personnel trained in specialized courses	No of personnel trained	-	-	145	150	155	155
SP 3.2: Advertent Weather Modification	Kenya Meteorological Service Authority (KMSA)	Advertent Weather Modification capacity developed	% capacity development for weather modification	26	26	29	31	32	35

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2027/28-2029/30

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
P 1: General Administration, Planning and Support Services									
Outcome: To provide policy and legal framework for efficient and effective management of environment									
SP 1.1 General Administration, Planning and Support Services	Headquarters Administrative Services	Environmental Governance enhanced	No. of policies developed	-	-	2	1	-	-
			No. of policies reviewed	1	0	1	1	1	1
			No. of bills presented to Cabinet	1	1	-	-	-	-
			No. of Acts amended		-	1	-	-	-
			No. of regulations developed	2	11	7	5	4	3
			No. of guidelines developed	2	0	3	1	1	1
			No. of Environmental Strategies developed	2	1	2	1	1	1
			No. of Environmental Research studies	-	-	1	1	1	1
	Financial Management and Procurement Services	Financial reports developed	No. of financial reports	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Planning services	Planning services enhanced	% development of M&E system	-	-	50	100	-	-
			Indicator Handbook	-	-	1	-	-	-
			No. of M&E reports	4	4	4	4	4	4
	Human Resource Management and Development Services	Training Services undertaken	No. of staff trained	150	68	90	106	126	145
		Technical staff recruited	No. of Staff recruited	69	1	41	172	33	50
		Career Guidelines developed	No. of Career guidelines developed	1	0	2	2	1	-
		Career Guidelines reviewed	No. of Career Guidelines reviewed	1	0	1	-	-	-
	ICT	Clean power for ICT installed	No. of system installed	1	0	1	-	-	-
		Virtual Meetings conducted	No. of virtual meetings hosted	450	50	20	20	20	-
		Server Room upgraded	% Upgrading	-	-	30	60	100	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Environment and Climate change systems developed	No. of systems developed	-	-	1	1	1	-
P 2: Environment Management and Protection									
Outcome: To sustainably manage and conserve environment									
SP 2.1 Policy & Governance in Environment Management	Directorate of Multilateral Environmental Agreements (DMEAS)	National Land Degradation Neutrality Targets validated	No. of National Land Degradation Neutrality Priority Targets validated	-	-	10	-	-	10
			No. of stakeholder groups engaged	-	-	20	-	-	30
	Phasing Out Ozone Depleting Substances (ODS) Project	Ozone depleting substances reduced	No. of Refrigeration & Air Conditioning (RAC) technicians certified	5	2	20	30	40	50
			No. of custom officials trained on ODS	60	25	80	100	150	200
			No. of National Inventory of ODS banks	1	1	-	1	-	1
	Sound Chemicals and Waste Management Project	Awareness campaigns on sound chemicals management conducted	No. of industries implementing responsible care	-	-	50	100	150	200
			No. of stakeholder groups sensitized	-	-	50	100	150	200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Increasing Global Implementation of GHS project	Awareness sessions on GHS undertaken	No. of stakeholder groups trained	5	10	15	-	-	-
		GHS adopted by stakeholders	No. of stakeholders implementing GHS	-	-	10	20	30	50
	National Implementation Plan (NIP) update project	Training on collection of Persistent organic Pollutants (POPs) conducted.	No. of stakeholders trained	10	10	-	-	-	-
		National Implementation Plan (NIP) updated	No. of Plans	-	-	1	-	-	-
	Early Action Support Project	National biodiversity targets and NBSAP validated	Validated NBSAP	-	1	1	-	-	
	Circular and Persistent Organic Pollutants (POPs)-free Plastics in Africa	Customs officials and inspectors trained on identification of POPs	No. of customs officials and inspectors trained	-	-	10	20	25	30
SP 2.2 National Environmental Management	NEMA	Stakeholders sensitized on environmental management and conservation	No. of stakeholder groups sensitized	70	200	210	220	230	240
		Ambient air quality index monitored in Urban Centers	No. of Urban centers monitored	8	8	8	8	8	8

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Carbon Markets projects approved for implementation	No. of Carbon Markets projects approved	8	8	10	11	12	13
		Environmental Enforcement enhanced	No. of general inspections undertaken	38,300	5,360	10,000	10,500	11,000	11,500
			% environmental offences investigated and submitted for prosecution	100	100	100	100	100	100
			No. of EIA licenses issued	28,400	10,830	12,130	13,586	15,216	17,041
			No. of environmental audit reports reviewed	7400	4018	4500	5000	5500	6000
		Thwake River upstream Clean up Pollution Control and Catchment Management	No. of effluent discharges identified and stopped in the Athi- Galana-Sabaki river system	550	327	400	450	500	550
		Kajiado and Narok sub-county restoration plans developed	No. of County Environment Committees trained	2	-	1	1	-	-
		Appropriate water technologies	No. of water pans established	-	-	4	1	1	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		supported for adoption	No. of schools installed with water harvesting structures	3	0	2	2	2	-
		Clean Energy demonstration Centre established	No. of demonstration centres established	-	-	2	2	2	-
	Enhancing community resilience and water security in the upper Athi river catchment area	Water quality test laboratory at NEMA upgraded	Upgraded laboratory	1	0	1	-	-	-
		County Environment Action Plans (CEAPs) developed	No of county CEAPs	4	4	4	-	4	-
	National wide Asbestos removal initiatives from all public and private facilities	Asbestos inventory developed	No. of inventories	-	-	1	-	-	-
		Awareness campaigns on removal of asbestos across the country conducted	No. of counties sensitized	47	0	47	47	47	47
		Asbestos from selected and prioritized public facilities/ buildings removed and re-roofed	No. of public facilities/ buildings	-	-	250	275	300	325

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Enforcement actions undertaken on asbestos removal	No. of enforcement actions	500	636	600	550	500	450
	National Environmental Complaints Committee (NECC)	Environmental complaint Management services enhanced	No. of persons sensitized	15,000	16,000	16,500	17,000	17,500	18,000
			% of cases investigated against the received complaints	100	100	100	100	100	100
			No. of cases filed	10	11	11	12	12	13
			% development of Complaint Management Environmental System legal and policy framework	-	-	50	100	-	-
	NETFUND	Green Innovations recognized, awarded and incubated	No. of best practices recognized and awarded	30	25	30	30	30	40
			No. of green innovations commercialized	15	15	15	16	18	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Restoration and Sustainable Management of Cherangany Forest Ecosystems for Climate Change Resilience and Improved Livelihoods Project implemented	No. of tree seedlings raised	300,000	865,850	900,000	800,000	300,000	200,000
			Ha of degraded gazetted forests rehabilitated	1,000	657	900	800	300	200
			No. of farmers adopting sustainable land management	400	400	250	250	250	100
			No. of households adopting clean cooking technologies	230	0	100	100	100	50
			No. of CFAs with enhanced capacity enhanced to undertake conservation of the ecosystem	2	4	2	1	1	1
			No. of county policies adopted and implemented	2	0	1	1	-	-
		Lake Naivasha Basin Ecosystem Based	Hectares of forest land restored	20	38	400	400	400	200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Management Project implemented	No. of WRUAs and CFAs capacity built on governance and conservation	1	3	4	1	1	1
			Greenhouse gas emission mitigated in metric tonnes	-	-	-	300	300	500
			No. of farmers applying sustainable land management practices	400	426	1000	500	400	400
		Funds for environmental initiatives mobilized and disbursed	Amount of funds mobilized and disbursed (Kshs. Millions)	1,200	1,300	1,350	1,400	1,450	1,500
	National Environment Tribunal	Environmental Justice enhanced	% of appeals cleared	100	80	100	100	100	100
			% of proceedings for appealed cases forwarded to Environment and Land Court (ELC)	100	90	100	100	100	100
	Lake Victoria climate resilience and environmental management project (LVCREMP)	Lake Victoria Climate Resilient and Environmental Management Project officially closed	Final Project Completion Report Developed	-	-	1	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Multi-sectoral Multiphase Programme for Ecosystem Stabilization and Socio-economic Development of Lake Victoria Basin **(rMPA)**	Technical surveys on biodiversity and socio-economic development undertaken	No. of degradation and restoration potential assessment baseline survey undertaken	-	-	1	-	-	-
			No. of Project Pre-feasibility study undertaken	-	-	1	-	-	-
			No. of sub basin degradation hotspot maps produced	-	-	6	-	-	-
		Ecosystem and Socio-economic Development in Lake Victoria Basin Stabilized	No. of wetlands restored	-	-	-	50	100	150
			No. of Biomass saving technologies installed	-	-	-	500	250	250
			No. of Community groups supported in climate smart agriculture	-	-	-	100	80	50
			Km. of riparian zones restored	-	-	-	10	20	30
			No. of Climate Resilient roof catchment water harvesting	-	-	-	20	50	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			systems established						
			No. of Nature Based Solutions (beekeeping, aquaculture, fodder etc.) adopted			-	100	300	500
	Community Livelihood Improvement Project	Bamboo stock increased	No. of community-based bamboo nurseries established	-	-	20	50	50	50
			No. of bamboo seedlings propagated	-	-	10,000	10,000	10,000	5,000
		Green technologies on water use and management established and adopted	No. of green technologies adopted	-	-	20	30	50	20
			% Payment for Ecosystem Service (PES) mechanism developed	-	-	50	100	-	-
	Programmes Projects and Strategic Initiatives (DPPSI)	Environment Sector Intergovernmental and Partners Coordination Framework (ESIPCoF) operationalized	% Operationalization status for the ESIPCoF	-	-	100	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Global Environment Facility (GEF) portfolio management	No. of GEF projects coordinated	6	6	6	8	5	5
		Global Environment Facility (GEF) Projects Monitoring and Evaluation System developed	% Completion of the System development	-	40	75	100	-	-
	Integrated Wetlands Ecosystem Restoration and Climate Resilience (NEMA/DPPSI)	Degraded Wetlands and ecosystem restored	No. of wetlands restored	9	5	15	18	23	33
	Green Cities for Kenya: Strengthening Circular Waste Management and Climate-Resilient Urban Food Systems in Nairobi and Kisumu	Circular waste and resource recovery infrastructure established	Tonnage of organic waste diverted and treated	-	-	-	100	150	200
			No of composting facilities constructed	-	-	-	1	2	2
			No of decentralized organic-waste collection points established.				1	1	2
			No of Material Recovery Facilities established.	-	-	-	1	1	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Green infrastructure established and degraded ecological ecosystems restored	Ha of urban and peri-urban degraded ecosystems restored	-	-		100	150	200
			No of community tree nurseries established			-	5	10	10
			No of households with functional agroforestry systems adopted.			-	200	250	300
		Climate-smart Urban and Peri-urban Agriculture and supply chains established.	No of solar-powered cold rooms installed.	-	-	-	2	2	3
			No of priority markets upgraded	-	-	-	1	2	2
		Renewable-energy systems installed and operationalized in supported markets and material-recovery facilities	No of community-scale biogas digesters installed.	-	-	-	2	5	5
		Youth-led green and circular economy established, financed	No of direct green jobs created.	-	-	5,000	5,500	10,000	15,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		and linked to sustainable markets	No of youth led enterprises supported	-	-	10	15	15	20
	Kenya Gold Mercury Free ASGM Project	Small scale gold miners trained on mercury free gold mining	No. of small-scale miners trained	400	150	-	-	-	-
		Project closure and sustainability report developed	No. of reports	-	-	1	-	-	-
	National Solid Waste Management	Waste management infrastructure established	No. of model waste demonstration centers established	4	0	2	2	3	4
		National plastic recycling and recovery targets gazetted	National plastic waste baseline survey report	-	-	1	-	-	-
			National plastic recycling targets report	-	-	1	-	-	-
		Training on circular economy to county officers conducted	No. of county staff trained as TOTs	-	-	30	50	70	90

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
SP.2.3 Climate Change Adaptation and Mitigation	Implementation of National Climate Change Action Plan project	Climate action and support tracked, verified, aggregated and reported to inform planning	GHG levels (MTCO2 eq)	113 MT CO2e as per 2022 GHG levels Report, Next GHG levels for 2024 scheduled to be reported in December 2026	*Reported Biennially (to be done in 26/27 FY)*	-	-	-	97
		Implementation of National Climate Change Action Plan enhanced	No. of NCCAP implementing institutions trained	200	120	200	200	200	200
			No. of NCCAP implementation status reports developed	1	0	1	1	1	1
		Kenya's influence in global climate change policy outcomes enhanced	No. of Country position papers presented in global conferences	2	2	2	2	2	2
			No. of Nationally Determined Contributions (NDC) Submissions	-	-	-	-	-	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Carbon market enhanced and coordinated	No. of carbon market actors sensitized	200	120	200	200	200	200
	Kenya's Enhanced Transparency Framework (ETF) Reporting to the UNFCCC	National Green House Gas (GHG) Inventory developed and submitted to UNFCCC	No. of sector inventories updated	-	-	5	-	5	-
		Biennial Transparency Report (BTR) developed and submitted to UNFCCC	BTR Report	-	-	1	-	1	-
		National Communication Report developed and submitted to UNFCCC	National Communication Report	-	-	-	-	1	-
P3: Meteorological Services									
Outcome: Reliable Weather and Climate Information									
S.P 3.1 Modernization of Meteorological Services	Kenya Meteorological Service Authority (KMSA)	National weather network modernized	% modernization of meteorological services	90	89	93	95	96	100
		Weather forecasts issued	No. of weather forecasts	3581	3581	3581	4757	4757	4757

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Actual Achievement 2025/2026	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		National Framework for Climate Service (NFCS) established	No. of thematic areas.	3	3	3	2	-	-
	Institute for Meteorological Training and Research	Meteorological personnel trained in specialized courses	No of personnel trained	-	-	145	150	155	155
SP 3.2: Advertent Weather Modification	Kenya Meteorological Service Authority (KMSA)	Advertent Weather Modification capacity developed	% capacity development for weather modification	26	26	29	31	32	35

1.10 Part F: Summary of Expenditure by Programmes and Sub-Programmes FY 2027/28 - 2029/30 (KSh. Millions)

Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline 2026/27	Estimates 2027/28	Projected Estimates	
					2028/29	2029/30
Programme 1: General Administration, Planning and Support Services						
SP 1.1 General Administration, Planning and support services	510	507	566	760	849	1,058
Total Programme	**510**	**507**	**566**	**760**	**849**	**1,058**

Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline 2026/27	Estimates 2027/28	Projected Estimates	
					2028/29	2029/30
Programme 2: Environment Management and Protection						
SP 2.1: Policy and Governance in Environment	208	196	283	386	429	482
SP 2.2: National Environment Management	3,085	2,757	4,808	7,941	8,993	10,319
SP 2.3: Climate Change Adaptation and Mitigation	305	305	3,031	6,424	8,267	10,312
Total Programme	**3,598**	**3,258**	**8,122**	**14,751**	**17,689**	**21,113**
Programme 3: Meteorological Services						
SP 3.1: Modernization of Meteorological Services	1,645	1,627	1,673	2,476	2,450	2,557
SP 3.2: Advertent Weather Modification	94	93	112	300	350	400
Total Programme	**1,739**	**1,720**	**1,785**	**2,776**	**2,800**	**2,957**
Total Vote	**5,847**	**5,485**	**10,473**	**18,287**	**21,338**	**25,128**

1.11 Part G. Summary of Expenditure by Vote and Economic Classification (KSh. Million)

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimate 2026/27	Estimates 2027/28	Projected Estimates	
						2028/29	2029/30
Environment and Climate Change Sub-Sector							
	Current Expenditure	**4,143**	**4,112**	**4,248**	**6,033**	**6,553**	**7,162**
21	Compensation to Employees	1,217	1,202	1,536	1,586	1,633	1,682
22	Use of Goods and Services	1,003	995	754	1,400	1,562	1,984
24	Interests	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt Agencies	1,915	1,915	1,948	3,021	3,325	3,456
27	Social Benefits	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0
31	Non- Financial	8	0	10	26	33	40
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	**1,704**	**1,373**	**6,225**	**12,254**	**14,785**	**17,966**
21	Compensation to Employees	0	0	0	0	0	0
22	Use of Goods and Services	44	43	112	152	202	252
24	Interests	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	1475	1147	5891	11344	13935	17175

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimate 2026/27	Estimates 2027/28	Projected Estimates	
						2028/29	2029/30
27	Social Benefits	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0
31	Non- Financial	185	183	222	758	648	539
32	Financial Assets	0	0	0	0	0	0
	Total Programme	**5,847**	**5,485**	**10,473**	**18,287**	**21,338**	**25,128**

1.12 Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KSh. Million)

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimate 2026/27	Estimates 2027/28	Projected Estimates 2028/29	Projected Estimates 2029/30
	Environment and Climate Change Sub-Sector						
	Programme 1: General Administration Planning and Support Services						
	Current Expenditure	**510**	**507**	**516**	**690**	**749**	**928**
21	Compensation to Employees	276	273	302	314	324	334
22	Use of Goods and Services	234	234	214	376	425	594
24	Interests	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimate 2026/27	Estimates 2027/28	Projected Estimates	
						2028/29	2029/30
	Capital Expenditure	**0**	**0**	**50**	**70**	**100**	**130**
21	Compensation to Employees	0	0	0	0	0	0
22	Use of Goods and Services	0	0	50	70	100	130
24	Interests	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expenditure	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Total Programme	**510**	**507**	**566**	**760**	**849**	**1058**
	Sub Programme 1.1: General Administration, Planning and Support Services						

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimate 2026/27	Estimates 2027/28	Projected Estimates	
						2028/29	2029/30
	Current Expenditure	**510**	**507**	**516**	**690**	**749**	**928**
21	Compensation to Employees	276	273	302	314	324	334
22	Use of Goods and Services	234	234	214	376	425	594
24	Interests	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	**0**	**0**	**50**	**70**	**100**	**130**
21	Compensation to Employees	0	0	0	0	0	0

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimate 2026/27	Estimates 2027/28	Projected Estimates	
						2028/29	2029/30
22	Use of Goods and Services	0	0	50	70	100	130
24	Interests	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Total Sub-Programme	***510***	***507***	***566***	***760***	***849***	***1058***
	Programme 2: Environmental Management and Protection						
	Current Expenditure	**2,123**	**2,111**	**2,231**	**3,407**	**3,754**	**3,938**
21	Compensation to Employees	85	73	168	176	186	192

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimate 2026/27	Estimates 2027/28	Projected Estimates	
						2028/29	2029/30
22	Use of Goods and Services	123	123	113	204	235	280
24	Interests	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt Agencies	1915	1915	1948	3021	3325	3456
27	Social Benefits	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0
31	Non- Financial	0	0	2	6	8	10
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	**1,475**	**1,147**	**5,891**	**11,344**	**13,935**	**17,175**
21	Compensation to Employees	-	-	-	-	-	-
22	Use of Goods and Services	-	-	-	-	-	-
24	Interests	-	-	-	-	-	-

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimate 2026/27	Estimates 2027/28	Projected Estimates	
						2028/29	2029/30
25	Subsidies	-	-	-	-	-	-
26	Capital Transfers Govt Agencies	1,475	1,147	5,891	11,344	13,935	17,175
27	Social Benefits	-	-	-	-	-	-
28	Other capital Expenditure	-	-	-	-	-	-
31	Non- Financial	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
	Total Programme	**3,598**	**3,258**	**8,122**	**14,751**	**17,689**	**21,113**
	Sub Programme 2.1: Policy and Governance in Environment						
	Current Expenditure	**208**	**196**	**283**	**386**	**429**	**482**
21	Compensation to Employees	85	73	168	176	186	192
22	Use of Goods and Services	123	123	113	204	235	280
24	Interests	0	0	0	0	0	0

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimate 2026/27	Estimates 2027/28	Projected Estimates	
						2028/29	2029/30
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0
31	Non- Financial	0	0	2	6	8	10
32	Financial Assets	0	0	0			
	Capital Expenditure	**0**	**0**	**0**	**0**	**0**	**0**
21	Compensation to Employees	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	0	0	0	0	0	0

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimate 2026/27	Estimates 2027/28	Projected Estimates	
						2028/29	2029/30
27	Social Benefits	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Total Sub-Programme	208	196	283	386	429	482
	Sub Programme 2.2: National Environmental Management						
	Current Expenditure	**1,915**	**1,915**	**1,948**	**3,021**	**3,325**	**3,456**
21	Compensation to Employees	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt Agencies	1,915	1,915	1,948	3,021	3,325	3,456
27	Social Benefits	0	0	0	0	0	0

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimate 2026/27	Estimates 2027/28	Projected Estimates	
						2028/29	2029/30
28	Other Recurrent	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	**1,170**	**842**	**2,860**	**4,920**	**5,668**	**6,863**
21	Compensation to Employees	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	1,170	842	2,860	4,920	5,668	6,863
27	Social Benefits	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimate 2026/27	Estimates 2027/28	Projected Estimates	
						2028/29	2029/30
32	Financial Assets	0	0	0	0	0	0
	Total Sub-Programme	***3,085***	***2,757***	***4,808***	***7,941***	***8,993***	***10,319***
	Sub Programme 2.3: Climate Change Adaptation and Mitigation						
	Current Expenditure	-	-	-	-	-	-
21	Compensation to Employees	-	-	-	-	-	-
22	Use of Goods and Services	-	-	-	-	-	-
24	Interests	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Current Transfers Govt Agencies	-	-	-	-	-	-
27	Social Benefits	-	-	-	-	-	-
28	Other Recurrent	-	-	-	-	-	-
31	Non- Financial	-	-	-	-	-	-

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimate 2026/27	Estimates 2027/28	Projected Estimates	
						2028/29	2029/30
32	Financial Assets	-	-	-	-	-	-
	Capital Expenditure	**305**	**305**	**3,031**	**6,424**	**8,267**	**10,312**
21	Compensation to Employees	-	-	-	-	-	-
22	Use of Goods and Services	-	-	-	-	-	-
24	Interests	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Capital Transfers Govt Agencies	305	305	3,031	6,424	8,267	10,312
27	Social Benefits	-	-	-	-	-	-
28	Other capital Expenditure	-	-	-	-	-	-
31	Non- Financial	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimate 2026/27	Estimates 2027/28	Projected Estimates	
						2028/29	2029/30
	Total Sub Programme	***305***	***305***	***3,031***	***6,424***	***8,267***	***10,312***
	Programme 3: Meteorological Services						
	Current Expenditure	**1,510**	**1,494**	**1,501**	**1,936**	**2,050**	**2,296**
21	Compensation to Employees	856	856	1066	1096	1123	1156
22	Use of Goods and Services	646	638	427	820	902	1110
24	Interests	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0
31	Non- Financial	8	0	8	20	25	30
32	Financial Assets	0	0	0	0	0	0

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimate 2026/27	Estimates 2027/28	Projected Estimates	
						2028/29	2029/30
	Capital Expenditure	**229**	**226**	**284**	**840**	**750**	**661**
21	Compensation to Employees	0	0	0	0	0	0
22	Use of Goods and Services	44	43	62	82	102	122
24	Interests	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0
31	Non- Financial	185	183	222	758	648	539
32	Financial Assets	0	0	0	0	0	0
	Total Programme	***1,739***	***1,720***	***1,785***	***2,776***	***2,800***	***2,957***
	Sub Programme 3.1: Modernization of Meteorological Services						

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimate 2026/27	Estimates 2027/28	Projected Estimates	
						2028/29	2029/30
	Current Expenditure	**1,510**	**1,494**	**1,501**	**1,936**	**2,050**	**2,296**
21	Compensation to Employees	856	856	1066	1,096	1,123	1,156
22	Use of Goods and Services	646	638	427	820	902	1110
24	Interests	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0
31	Non- Financial	8	0	8	20	25	30
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	**135**	**133**	**172**	**540**	**400**	**261**
21	Compensation to Employees	0	0	0	0	0	0

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimate 2026/27	Estimates 2027/28	Projected Estimates	
						2028/29	2029/30
22	Use of Goods and Services	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0
31	Non- Financial	135	133	172	540	400	261
32	Financial Assets	0	0	0	0	0	0
	Total Sub-Programme	***1,645***	***1,627***	***1,673***	***2,476***	***2,450***	***2,557***
	Sub Programme 3.2: Advertent Weather Modification Programme						
	Current Expenditure	**0**	**0**	**0**	**0**	**0**	**0**
21	Compensation to Employees	0	0	0	0	0	0

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimate 2026/27	Estimates 2027/28	Projected Estimates	
						2028/29	2029/30
22	Use of Goods and Services	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	**94**	**93**	**112**	**300**	**350**	**400**
21	Compensation to Employees	0	0	0	0	0	0
22	Use of Goods and Services	44	43	62	82	102	122
24	Interests	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimate 2026/27	Estimates 2027/28	Projected Estimates	
						2028/29	2029/30
26	Capital Transfers Govt Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0
31	Non- Financial	50	50	50	218	248	278
32	Financial Assets	0	0	0	0	0	0
	Total Sub-Programme	***94***	***93***	***112***	***300***	***350***	***400***

1.13 PART I: Summary of Human Resource Requirements

PROGRAMME PERFORMANCE BASED BUDGET (PBB)									
1331: Environment and Climate Change Sub sector									
Program Code	Programme Title	Designation/Position Title	CSG/ JG	Authorize d	In post as	FY 2026/2027	FY2027/2028	FY2028/2029	FY2029/2030
						Positions to be funded	Positions to be funded	Position to be funded	Position to be funded
1010010	General Administration, Planning and Support Services	**Office of the Cabinet Secretary**							
		Cabinet Secretary	V (4)	1	1	1	1	1	1
		Advisor-Policy Affairs 1c	T (4)	0	0	1	1	1	1
		Advisor-Specialist 2d	P (7)	0	0	0	0	0	0
		Deputy Director Office Administrative Services	R (6)	0	1	1	1	1	1
		Assistant Director Office Administrative Services	P (7)	1	0	0	0	0	0
		Principal Assistant Office Administrator	N (8)	1	1	1	1	1	1
		Personal Assistant	K(10)	0	1	1	1	1	1
		Principal Driver I	K(10)	1	1	1	1	1	1
		Principal Driver II	J (11)	1	2	2	2	2	2
		Driver I	F (14)	0	0	0	0	0	0
		Senior Office Assistant II	G (13)	2	0	2	2	2	2
		Office Assistant {3]	D (16)	0	2	2	0	0	0
		Sub-Total		**7**	9	**12**	**10**	**10**	**10**
		Office Of the Principal Secretary							
		Principal Secretary	U (3)	1	1	1	1	1	1
		Deputy Director Office Administrative Services	R (6)	0	0	0	0	0	0
		Assistant Director Office Administrative Services	P (7)	1	0	1	1	1	1
		Principal Assistant Office Administrator	N (8)	1	0	1	1	1	1
		Assistant Office administrator 1	K(10)	0	1	1	1	1	1

		Principal Driver I	K (10)	1	0	1	1	1	1
		Principal Driver II	J (11)	1	0	1	1	1	1
		Senior Office Assistant II	G (13)	2	1	1	1	1	1
		Sub-Total		**7**	3	7	7	7	7
		Administration and General Services							
		Secretary Administration	T (4)	1	1	1	1	1	1
		Director of Administration	S (5)		1	1	1	1	1
		Senior Deputy Secretary	R (6)	1	1	1	1	1	1
		Under Secretary	P (7)	1	1	**1**	**1**	**1**	**1**
		Senior Assistant Secretary	N (8)	1	2	2	2	2	2
		Assistant Secretary I	L(9)	1	0	0	0	0	0
		Assistant Secretary 2/3	J/K (11/10)		2	**2**	**2**	2	2
		Assistant Office Administrator	K (10)	1	0	0	0	0	0
		Cleaning supervisor I	13	1	0	0	0	0	0
		Sub-Total		**7**	8	8	8	8	8
		Transport		**7**					
		Principal Driver I	K (10)		4	4	4	4	4
		Principal Driver II	J (11)	1	6	**6**	**6**	**6**	6
		Chief Driver	H (12)		3	3	3	3	3
		Senior Driver	G (13)	2	2	2	2	2	2
		Driver I	F (14)	2	4	4	4	4	4
		Driver II/III	D/E (/1615)		4	4	4	4	4
		Sub-Total		**5**	23	23	23	23	23
		Security services							
		Senior security officer	L(9)	0	1	1	1	1	1
		Security Officer 1	K (10)	**0**	1	1	1	1	1
		Sub-Total		**0**	1	1	1	1	1
		ICT							
		Director ICT	S (5)	0	1	1	1	1	1

		Deputy Director ICT	R (6)	1	0	0	0	0	0
		Assistant Director ICT	P (7)		0	0	0	0	0
		Principal ICT Officer	N (8)	1	0	0	1	1	1
		Senior ICT Officer	L (9)	1	1	1	1	1	1
		Information Communication Technology Officer I/II	(10/11)	1	1	1	1	1	1
		Sub-Total		**4**	2	2	3	3	3
		Records Management							
		Principal Records Management Officer	N (8)	1	1	1	1	1	1
		Senior Records Management Officer	L (9)	1	0	0	0	0	0
		Records Management Officer I	K (10)		1	1	1	1	1
		Records Management Officer III/II	(12/11)	1	3	3	3	3	3
		Sub-Total		**3**	5	5	5	5	5
		Public Communication Unit							
		Deputy Director of Public Communications	R (6)	1	0	0	0	0	0
		Assistant Director of Public Communications	P (7)		1	1	1	1	1
		Principal Public Communications Officer	N (8)	1	0	0	0	0	0
		Senior Public Communications Officer	L (9)		0	0	0	0	0
		Senior Public Communications Assistant	L (9)	0	1	1	1	1	1
		Public Communications Officer II/I	(10/11)	1	3	3	3	3	3
		Public Communications Assistant III	H (12)	0	4	4	4	4	4
		Sub-Total		**3**	9	9	9	9	9
		Human Resource Management & Development Department							
		Director Human Resource Management & Development	S (5)	1	1	1	1	1	1
		Deputy Director Human Resource Management & Development	R (6)	0	1	1	1	1	1
		Assistant Director Human Resource Management & Development	P (7)	2	1	1	1	1	1
		Principal Human Resource Management Officer	N (8)	0	2	2	2	2	2
		Senior Human Resource Management Officer	L (9)	2	0	0	0	0	0
		Human Resource Management Officer II/I	J11/K10	3	3	3	3	3	3
		Principal Human Resource Management Assistant	N (8)	1	2	2	2	2	2
		Human Resource Management Assistant I	K (10)	0	3	3	3	3	3

		Human Resource Management Assistant III/II	H/J (12/11)	2	1	1	2	2	2
		Sub-Total		**11**	14	14	15	15	15
		Office Administrative Personnel							
		Principal Office Administrator	N (8)	1	0	0	1	1	1
		Senior Office Administrator	L (9)	1	0	0	0	0	0
		Office Administrator II/I	(J/K(11/10)		0	0	0	0	0
		Principal Assistant Office Administrator	N (8)	1	6	6	6	6	6
		Senior Assistant Office Administrator	L (9)	2	5	5	5	5	5
		Assistant Office Administrator I	K (10)	2	0	0	0	0	0
		Assistant Office Administrator II	J (11)		0	0	0	0	0
		Assistant Office Administrator III	H (12)		0	0	0	0	0
		Senior Office Administrative Assistant	K (10)	0	3	3	3	3	3
		Office Administrative Assistant I	J (11)	0	4	4	4	4	4
		Sub-Total		**7**	18	18	19	19	19
		Clerical Officers							
		Principal Clerical Officer	K (10)	3	8	**8**	**8**	**8**	**8**
		Chief Clerical Officer	J (11)	3	4	**4**	**4**	**4**	**4**
		Senior Clerical Officer	H (12)		9	9	9	9	9
		Clerical Officer I	G (13)	2	5	5	5	5	5
		Clerical Officer II	F(14)		0	0	0	0	**0**
		Sub-Total		**8**	26	26	26	26	26
		Senior Office Assistant I	H (12)	0	0	0	0	0	0
		Senior Office Assistant II	G (13)	0	8	8	8	8	8
		Office Assistant I	F (14)	0	1	1	1	1	1
		Office Assistant II	E (15)	0	3	3	3	3	3
		Office Assistant III	D (16)	0	2	2	2	2	2
		Office Assistant IV	C (17)	0	0	0	0	0	0
		Support Staff Supervisor	D (16)	0	1	1	1	1	1
		Sub-Total		**0**	15	15	15	15	15

		Finance Unit							
		Senior Chief Finance Officer	S (5)	1	1	1	1	1	1
		Chief Finance Officer	R (6)		0	0	0	0	0
		Senior Principal Finance Officer	P (7)	1	1	1	1	1	1
		Principal Finance Officer	N (8)		0	0	0	0	0
		Finance Officer I	L (9)	1	3	3	3	3	**3**
		Finance Officer III/II	(J/K(11/10)	2	2	2	2	2	2
		Sub-Total		**5**	7	7	7	7	7
		Accounts Unit							
		Senior Deputy Accountant General	S (5)	1	1	1	1	1	1
		Deputy Accountant General	R (6)		1	1	1	1	1
		Assistant Accountant General	P (7)	1	2	2	2	2	**2**
		Principal Accountant	N (8)	2	1	**1**	**1**	**1**	**1**
		Senior Accountant	L (9)	2	9	9	9	9	9
		Accountant II/I	K/J (10/11)	2	4	**4**	**4**	**4**	**4**
		Sub-Total		**8**	18	18	18	18	18
		Central Planning Project Management Unit							
		Director, Planning and Strategic Management	S (5)	1	1	1	1	1	1
		Chief Economist	R (6)		2	2	2	2	2
		Principal Economist	P (7)	1	0	0	0	0	0
		Senior Economist	N (8)	2	1	1	1	1	1
		Economist I/II	(10/9)	3	3	3	3	3	3
		Sub-Total		**7**	7	7	7	7	7
		Supply Chain Management Unit							
		Director Supply Chain Management	S (5)	**0**	1	1	1	1	1
		Deputy Director Supply Chain Management	R (6)	1	1	1	1	1	1
		Assistant Director Supply Chain Management	P (7)		0	0	0	0	0
		Principal Supply Chain Management Officer	N (8)	1	3	3	3	3	3
		Senior Supply Chain Management Officer	L (9)	1	2	**2**	**2**	**2**	**2**

		Supply Chain Management Officer II/I	J 11/K10	2	2	**2**	**2**	**2**	**2**
		Supply Chain Management Assistant I	K (10)	0	1	1	1	1	1
		Supply Chain Management Assistant II/I	H/J (11/12)	0	1	1	1	1	1
		Sub-Total		**5**	11	11	11	11	11
		Legal Unit							
		Deputy Chief State Counsel	R (6)	1	0	**0**	**0**	**0**	**0**
		Principal State Counsel	P (7)	1	2	**2**	**2**	**2**	**2**
		Senior Office Assistant II	G (13)	0	1	**1**	**1**	**1**	**1**
		Sub-Total		**2**	2	2	2	2	2
1002030	**Directorate of Environment Management and Protection**								
		Office of the Secretary Environment							
		Secretary, Environment	T (4)	1	1	1	1	1	1
		Principal Office Administrative Officer	N (8)	1	1	1	1	1	1
		Senior Driver	G (13)	1	1	1	1	1	1
		Senior Office Assistant II	G (13)	1	1	1	1	1	1
		Sub-Total		**4**	4	4	4	4	4
		Waste Management and Pollution Control							
		Director Environment	S (5)	1	1	1	1	1	1
		Deputy Director Environment	R (6)	2	2	2	2	2	2
		Assistant Director Environment	P (7)	2	0	0	0	0	0
		Principal Environment Officer	N (8)	2	0	0	0	0	0
		Environment Officer/ Senior Environment Officer	K/L (10/9)	4	1	1	1	1	1
		Principal Assistant Office Administrator	N (8)	0	1	1	1	1	1
		Sub-Total		**11**	5	5	5	5	5
		Policy, Regulation and Research Division							
		Director, Environment	S (5)	1	1	1	1	1	1
		Deputy Director, Environment	R (6)	1	3	3	3	3	3
		Assistant Director, Environment	P (7)	1	0	0	0	0	0

		Principal Environment Officer,	N (8)	1	0	0	0	0	0
		Environment Officer/ Senior Environment Officer	L/K (10/9)	2	0	2	2	2	2
		Sub-Total		**6**	4	6	6	6	6
		Environmental programs, projects and strategic initiatives							
		Director, Environment	S (5)	**0**	0	0	0	0	0
		Deputy Director, Environment	R (6)	**0**	2	2	2	2	2
		Assistant Director, Environment	P (7)	**0**	0	**1**	**1**	**1**	**1**
		Environment Officer/ Senior Environment Officer	L/K (10/9)	0	0	2	2	2	2
		Sub-Total		**0**	2	5	5	5	5
		Multilateral Environmental Agreements							
		Director Environment	S (5)	1	1	1	1	1	1
		Deputy Director, Environment	R (6)	2	1	1	1	1	1
		Assistant Director, Environment	P (7)	2	0	2	2	2	2
		Principal Environment Officer	N (8)	2	0	0	0	0	0
		Environment Officer/ Senior Environment Officer	L/K (10/9)	2	1	1	1	1	1
		Senior Natural Resource Scientist	L (9)	0	1	1	1	1	1
		Office Administrative Assistant II	H	0	1	1	1	1	1
		Assistant Housekeeper	J(11)	0	1	1	1	1	1
		Sub-Total		**9**	6	8	8	8	8
		CLIMATE CHANGE DIRECTORATE							
		Office Of the Secretary Climate Change							
		Secretary Climate Change	T (4)	1	0	1	1	1	1
		Principal Office Administrative Officer	N (8)	1	0	0	0	0	0
		Senior Driver	G (13)	1	0	0	0	0	0
		Senior Office Assistant II	G (13)	1	0	0	0	0	0
		Sub-Total		**4**	0	1	1	1	1
		Climate Change Adaptation & Resource Mobilization							
		Director	S (5)	1	0	0	0	0	0
		Deputy Director	R (6)	2	1	1	1	1	1
		Assistant Director	P (7)	2	1	1	1	1	1

		Principal Climate Change Officer	N (8)	4	0	0	0	0	0
		Senior Climate Change Officer/ Climate Change officer	K/L (10/9)	4	2	2	2	2	2
		Sub-Total		**13**	4	4	4	4	4
		Climate Change Mitigation & Knowledge Management							
		Director	S (5)	**1**	0	1	1	1	1
		Deputy Director	R (6)	**2**	1	2	2	2	2
		Assistant Director	P (7)	**2**	0	2	2	2	2
		Principal Climate Change Officer	N (8)	**4**	0	0	4	4	4
		Senior Climate Change Officer/ Climate Change officer	K/L (10/9)	**4**	2	2	4	4	4
		Sub-Total		**13**	**3**	**7**	**13**	**13**	**13**
		KENYA METEOROLOGICAL SERVICES DIRECTORATE							
1012010	**Meteorological Services**	**Office Of the Secretary Meteorological Services**							
		Secretary, Meteorological Services	4	1	0	1	1	1	1
		Principal Office Administrative Officer	N (8)	1	0	0	0	0	0
		Senior Driver	13	1	0	0	0	0	0
		Senior Office Assistant II	13	1	0	0	0	0	0
		Sub-Total		**4**	0	1	1	1	1
		Meteorological Services							
		Director Meteorological Services	S (5)	1	0	1	1	1	1
		Deputy Director Meteorological Services	R (6)	8	5	8	8	8	8
		Assistant Director Meteorological Services	P (7)	57	50	57	57	57	57
		Principal Meteorologist	N (8)	52	30	51	51	51	51
		Meteorologist/ Senior Meteorologist	(10/9)	50	65	65	65	65	65
		Sub-Total		**168**	150	182	182	182	182
		Meteorological Technologist							
		Senior Principal Meteorological Technologist	P (7)	40	20	40	40	40	40
		Principal Meteorological Technologist	N (8)	120	107	109	109	109	109
		Senior Met Technologist	L (9)	90	19	71	71	71	71

		Meteorological Technologist I	K (10)	70	0	70	70	70	70
		Meteorological Technologist II/III	(12/11)	80	35	80	80	80	80
		Sub-Total		**40 0**	18 1	370	370	370	370
		Engineering Support Services							
		Senior Principal Superintending Engineer (Mechanical)	R(6)	0	2	2	2	2	2
		Chief Superintending Engineer (Electrical/Electronics/Mechanical)	P (7)	1	0	0	0	0	0
		Senior Superintending Engineer/Electrical	N (8)	3	5	5	5	5	5
		Senior Superintending Engineer(Electronics)	N (8)	3	0	0	0	0	0
		Senior Superintending Engineer Mechanical	N (8)	4	4	4	4	4	4
		Engineer II/I Electronics	(10/9)	4	0	0	0	0	0
		Engineer II/I Mechanical	(10/9)	5	0	0	0	0	0
		Sub-Total		**20**	9	9	9	9	9
		Technical Support							
		Senior Principal Meteorological Technician	7	4	3	4	4	4	4
		Principal Meteorological Technician	8	8	3	8	8	8	8
		Senior Meteorological Technician	9	8	0	8	8	8	8
		Meteorological Technician I	10	10	12	12	12	12	12
		Meteorological Technician III/II (12/11)	(12/11)	12	6	12	12	12	12
		Sub-Total		**42**	24	44	44	44	44
		Meteorological Training & Research							
		Director	S (5)	1	1	1	1	1	1
		Deputy Director	R (6)	3	1	1	1	1	1
		Assistant Director, Meteorological Services	P (7)	6	5	5	5	5	5
		Principal Meteorologist	N (8)	8	0	0	0	0	0
		Meteorologist/ Senior Meteorologist	(10/9)	4	0	0	0	0	0
		Sub-Total		**22**	7	7	**7**	**7**	**7**
		Kenya Meteorological Services Administrative Support Services KMD							
		Principal Economist	N (8)	1	0	0	0	0	0

		Assistant Director Library Services	P (7)	0	1	1	1	1	1
		Principal Librarian	N (8)	1	0	0	0	1	1
		Library Assistant I	K (10)	0	0	0	0	0	0
		Library Assistant II	J (11)	1	0	0	0	0	0
		Library Assistant III	H (12)	1	0	0	0	0	0
		Assistant Director ICT	P (7)	0	0	0	0	0	0
		Principal ICT Officer	N (8)	1	0	0	0	0	0
		Senior ICT Officer	L (9)	1	1	1	1	1	1
		ICT Officer I	K (10)	0	0	0	0	0	0
		Principal HRM Assistant	N (8)	1	0	0	0	0	0
		Senior Human Resource Management Assistant	L (9)	1	0	0	0	0	0
		Human Resource Management Assistant I	K (10)	1	2	2	2	2	2
		Human Resource Management Assistant III/II	H/J (12/11)	1	1	1	1	1	1
		Principal Supply Chain Management Officer	N (8)	1	1	1	1	1	1
		Senior Supply Chain Management Officer	L (9)	2	0	0	0	0	0
		Senior Supply Chain Management Assistant	L (9)	0	2	2	2	2	2
		Supply Chain Management Officer I	K10	1	2	2	2	2	2
		Supply Chain Management Assistant II/I	J/K (11/10)	1	0	0	0	0	0
		Supply Chain Management Assistant IV/III	G13/H12	1	0	0	0	0	0
		Assistant Accountant General	P (7)	0	2	2	2	2	2
		Principal Accountant	N (8)	1	0	0	0	0	0
		Senior Accountant	L (9)	1	0	0	0	0	0
		Senior Economist	N (8)	1	0	0	0	0	0
		Senior Records Management Officer	L (9)	1	1	1	1	1	1
		Records Management Officer II/I	J/K (11/10)	1	0	0	0	0	0
		Principal Assistant Office Administrator	N (8)	1	6	6	6	6	6
		Office Administrator II	J (11)	0	1	1	1	1	1
		Senior Assistant Office Administrator	L (9)	3	3	3	3	3	3

		Office Administrator II	J (11)	0	1	1	1	1	1
		Assistant Office Administrator I	K(10)	3	0	0	0	0	0
		Assistant Office Administrator III	H (12)	0	3	3	3	3	3
		Office Administrative Assistant III	J (11)	2	1	1	1	1	1
		Principal Clerical Officer	K (10)	2	2	2	2	2	2
		Chief Clerical Officer	J (11)	4	10	10	10	10	10
		Senior Clerical Officer	H (12)	3	31	31	31	31	31
		Clerical Officer II/I	(14/13)	4	6	6	6	6	6
		Public Communications Assistant I	J (11)	2	2	2	2	2	2
		Public Communications Assistant II	H (12)	1	0	0	0	1	1
		Principal Driver I	K (10)	0	5	5	5	5	5
		Principal Driver II	J (11)	3	1	1	1	1	1
		Chief Driver	H (12)	3	4	4	4	4	4
		Senior Driver	G (13)	3	1	1	1	1	1
		Driver I	F (14)	2	2	2	2	2	2
		Driver II	E (15)	2	2	2	2	2	2
		Security Officer II/I	K (10)	2	1	1	1	1	1
		Assistant Security Officer	H (12)	2	0	0	0	0	0
		Artisan III/II/I/	(15/14/13)	2	0	0	0	0	0
		Assistant Director - Hospitality Services	P (7)	1	0	1	1	1	1
		Principal hospitality Officer	N (8)	1	8	8	8	8	8
		Senior Hospitality Officer	L (9)	2	4	4	4	4	4
		Hospitality Officer I	K (10)	2	0	0	0	0	0
		Assistant Hospitality Officer III	H (12)	0	1	1	1	1	1
		Head Housekeeper/Assistant Housekeeper/Housekeeping Assistant	J (11)	1	1	1	1	1	1
		Housekeeping Assistant II	F (14)	1	3	3	3	3	3
		Head Waiter	J (11)	2	3	2	2	2	2
		Assistant Waiter	H (12)	1	0	1	1	1	1
		Waiter assistant I	G (13)	2	0	2	2	2	2

		Chef	J (11)	1	2	2	2	2	2
		Assistant Chef	H (12)	3	2	2	2	2	2
		Senior Cook	G (13)	1	0	1	1	1	1
		Cook III/II/I	(16/15/14)	1	1	1	1	1	1
		Senior Office Assistant II	G (13)	11	23	23	23	23	23
		Office Assistant I	F (14)	11	1	1	1	1	1
		Office Assistant II	E (15)	5	6	6	6	6	6
		Office Assistant III	D (16)	0	1	1	1	1	1
		Printer I	K (10)	2	1	1	1	1	1
		Grounds and Garden Assistant	F (14)	0	1	1	1	1	1
		Senior Reception Assistant	H (12)	1	0	0	0	0	0
		Receptionist II/I	(14/13)	2	0	0	0	0	0
		Clinical Officer II/I	(11/10)	1	0	0	0	0	0
		Nursing Officer III/II	(12/11)	2	0	0	0	0	0
		Laboratory Technician I	J (11)	2	0	0	0	0	0
		Laboratory Technician II	H (12)	1	0	0	0	0	0
		Total		**122**	153	157	157	159	159
		Grand Total		**927**	728	990	997	999	999