



REPUBLIC OF KENYA

**ENVIRONMENT PROTECTION, WATER AND NATURAL
RESOURCES SECTOR REPORT FOR THE MTEF PERIOD
2021/22-2023/24**

NOVEMBER, 2020

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EXECUTIVE SUMMARY

Environmental Protection, Water and Natural Resources (EPWNR) Sector consists of four (4) sub-sectors. The sub sectors are Environment and Forestry; Water, Sanitation and Irrigation; Wildlife; and Mining. The sector has twenty-six (26) Semi-Autonomous Government Agencies (SAGAs). In addition, the sector has the following entities: National Environmental Complaint Committee (NECC); National Environment Tribunal; Hydrologist Registration Board, Wildlife Clubs of Kenya (WCK); Geologists Registration Board (GRB) and National Mining Institute (NMI).

The sector plays a critical role in Kenya's economy, securing, stewarding and sustaining the environment and natural capital of the country. The sector contributed significantly to Gross Domestic Product (GDP) and has a great potential in contributing to the attainment of the targeted annual GDP growth rate of 10% as envisioned in Vision 2030.

The sector's vision is "sustainable development in a secure environment". Its mission is "to promote sustainable utilization and management of environment and natural resources for socio-economic development". Investment in this sector ensures optimal, effective and seamless linkages with all other sectors of the economy thus promoting socio-economic development geared towards the realization of the Kenya Vision 2030 and Sustainable Development Goals (SDGs) and various multilateral agreements relating to the sector. The sector also delivers goods and services that are critical enablers/driver for the realization of the "Big Four" Agenda.

During the MTEF period 2017/18 - 2019/20, three (3) National Action Plans were developed, 85% reduction in use of banned plastic carrier bags, linked 14 Green enterprises to the market through Green Innovations Awards, installed an Integrated Meteorological Data Collection System (IMDCS) and a Climate Diagnostic Laboratory, 516.3 million tree seedlings produced, 588,393 Ha of degraded critical indigenous forest protected, 602 ha of mangrove forest secured, 147,884.48 Ha of new forest areas Gazetted and 1,355.3 ha of Bamboo forest established, developed 59 forest research technologies, produced 63,319 Kg of high quality tree seeds, recovered and restored 17,101 Ha of Maasai Mau Water tower, promoted Nature based Enterprises with 1,620 bee hives in 7 water towers. Further, improved access to water services from 62.9% to 64% serving 1.5 million additional people, and continued with the construction of the Northern Connector Tunnel, urban sewerage services increased from 25% to 26%, 137 schools connected to clean water, 191 pans with capacity of 2.7 million cubic metres were completed, constructed 22km water distribution pipeline in Nairobi City, additional 118,094 acres was put under irrigation, 140 ha of degraded lands were rehabilitated for irrigation purposes, and in response to covid-19, 93 water boreholes were drilled in informal settlements, reduced elephant poaching by 65% from the previous period 2018/19FY,

increased response rate to Human Wildlife Conflicts to 97% and 299 death cases settled, 127 km new fences constructed, 6,125 km fences maintained, and construction and renovation of youth hostels in Meru, Nakuru, Mombasa and Kisumu are in progress; improved mineral revenue collection from Kshs. 1.2 to Kshs. 1.6 billion as royalties, increased volume of minerals produced for export from 865 to 1,124 million metric tonnes, developed an Integrated Mineral Information system and constructed a gemstone value addition centre in Voi.

The budgetary allocations for the sector were **Kshs. 75,886 Million, Kshs. 73,574 Million, and Kshs. 94,984 Million** for the financial years 2017/18, 2018/19 and 2019/20 respectively. The actual expenditure was **Kshs. 64,657 Million, Kshs. 63,979 Million and Kshs. 78,871 Million** during the period under review. The absorption rate for the sector was **85%, 87% and 83%** respectively.

The Sector has been allocated **Kshs. 107,108 Million, Kshs. 121,817 Million and Kshs. 130,535 Million** for the Financial Years **2021/22, 2022/23 and 2023/24** respectively. Out of these allocation **Kshs. 27,615 Million, Kshs. 27,831 Million and Kshs. 26,007 Million** are current allocation while Development allocation **Kshs. 79,492 Million, Kshs. 93,986 Million and Kshs. 104,528 Million** for the respective Financial Years. The resource allocation was informed by the criteria stipulated in the Treasury Circular No. 16/2020 dated 26th August, 2020.

The sector has several emerging issues and challenges including; inadequate inter-governmental framework on natural resources management between the National Government and County Governments; rising water levels in lakes, rivers and dams creating adverse socio economic impacts; rapid infrastructure development and other competing land uses that encroach into environmentally sensitive habitats and protected areas; threatened coastal blue carbon ecosystems which include sea grasses, tidal marshes, and mangroves which are critical for both sequestering and storing significant amounts of 'blue carbon' and hence contributing to mitigation of climate change; inadequate legal framework on access to forest land to establish experimental plots and seed sources; the sector has been disrupted by covid-19 pandemic especially on revenue collection on wildlife enterprises and wildlife security; slow process of land acquisition and obtaining wayleaves causing delays in project implementation; inadequate funding; enactment of new laws; development of institutional frameworks, policies and regulations; impacts of climate change; understaffing; aged workforce likely to affect service delivery inadequate data and information on natural resources; uncoordinated wildlife research; environmental degradation and illegal use of explosives and chemicals; terrorism and illegal trade in natural resources; inappropriate disposal of e-management; emergence of bio-pollutants in water sources; poor sanitation; poaching and smuggling.

For the sector to meet its obligation, it is recommended that, additional resources be allocated; the sector fast-tracks enactment of new laws; develop inter-governmental frameworks, policies and regulations/review of the existing policies that govern management of inter - county water and other natural resources use; establish Wildlife Conservation Trust Fund and insurance scheme for wildlife compensation claims; recruit officers in a phased out manner especially in the technical cadres to address the issue of the ageing workforce and understaffing; updated databases on natural resources for effective decision making and establishment of Centers for repository of natural resources data; gazette and secure all protected areas for posterity; enhanced law enforcement response to address the trend on illegal trade through multi agency efforts; enhanced capacity to recover, recycle and reuse the various forms of waste; fast track publishing of the Mineral Royalty Fund regulations and continuous public sensitization programs to manage high community and other stakeholders' expectations.

CHAPTER ONE: INTRODUCTION

1.1 Background

Environmental Protection, Water and Natural Resources (EPWNR) Sector consists of four (4) sub-sectors. The sub sectors are Environment and Forestry; Water, Sanitation and Irrigation; Wildlife; and Mining. The sector has twenty-six (26) Semi-Autonomous Government Agencies (SAGAs). Specifically, Environment and Forestry has five (5) Agencies, Water, Sanitation and Irrigation has eighteen (18), Wildlife has two (2) and Mining one (1). In addition, the sector has the following entities: National Environmental Complaint Committee (NECC); National Environment Tribunal; Wildlife Clubs of Kenya (WCK); Geologists Registration Board (GRB) and National Mining Institute (NMI).

The sector is a fundamental pillar of the Kenyan economy as it plays a pivotal role in securing, stewarding and sustaining the environment and natural capital of Kenya. In line with Article 42 of the Constitution, the sector is required to provide for a clean and healthy environment for every person while Article 69 (a) requires the State to ensure sustainable exploitation, utilization, management and conservation of the environment and natural resources, and ensure the equitable sharing of the accruing benefits. Article 69 (b) and the Presidential directive, requires the country to work towards achievement and maintenance of at least ten (10%) percent tree cover of the land area of Kenya by 2022. This is the internationally recommended tree cover of 10% for environmental sustainability.

Investment in this sector ensures optimal, effective and seamless linkages with all other sectors of the economy thus promoting socio-economic development geared towards the realization of the Kenya Vision 2030, Sustainable Development Goals (SDGs) and various multilateral agreements relating to the sector. The sector also delivers goods and services that are critical enablers/driver for the realization of the “Big Four” Agenda. The sector is also a major player in employment creation.

The sector supplies 7 million cubic meters (m³) of industrial logs annually supporting over 800 sawmills, chip board factory, three (3) plywood mills, fibre board mill and paper mill, in addition to a strong industry supporting thousands of manufacturers of building components and industrial pallets. The sector also contributes to biodiversity conservation which boosts ecosystem productivity, sustainability and is a reservoir for water and food production, medical and pharmaceutical industry.

The sector provides water for drinking, construction and irrigation for socio-economic development. Expansion of sewerage protects people from pathogens and other disease-causing bacteria emanating from unsafe disposal of domestic waste, while industrial wastes treatment is necessary to protect human health and the environment from pollution. In addition, the sector

provides construction minerals (sand, limestone, ballast etc.) that support manufacturing and housing.

The sector contributes significantly to Gross Domestic Product (GDP) and has a great potential in contributing to the attainment of the targeted annual GDP growth rate of 10% as envisioned in Vision 2030. According to the Economic Survey of 2020 the Environment and Natural Resources Sector contributes 3.2% to the GDP through forestry and logging; fishing and aquaculture; mining and quarrying; and water supply.

This report outlines medium term priorities and corresponding resources in line with the “Big Four” Agenda and the Third Medium Term Plan (MTP III, 2018-2022) of the Vision 2030. In preparation of the report, the Programme Performance Review, the Big 4 Agenda and the MTP III priorities informed the MTEF budgetary allocations. Focus was given to efficiency and effectiveness of public spending by assessing value for money that was obtained in previous allocations and determined which programmes to be given priority for funding during the MTEF period. In addition, there was involvement of key stakeholders in preparation of this sector report.

The report is organized into six chapters based on Treasury Circular No. 16/2020 dated 26th August, 2020. Chapter One presents an introduction which provides the Background, Sector Vision and Mission, Strategic goals/Objectives, Sub-sectors and their Mandates, Description of Autonomous and Semi-Autonomous Government Agencies; and the role of sector stakeholders. Chapter Two gives an outline of the Review of Sectors’ Programmes performance – delivery of outputs/KPI/targets, Expenditure Analysis, Analysis of programme expenditure, Analysis of programme expenditure by economic classification, Analysis of capital projects by programme, Review of both recurrent and development pending bills for the period 2017/18 - 2019/20. Chapter Three presents medium term priorities and financial plan for the MTEF period 2021/22 - 2023/24. Chapter Four discusses cross-sector linkages and emerging issues/challenges, Chapter Five provides the conclusions and Chapter Six outlines the proposed recommendations.

1.2 Sector Vision and Mission

Sector Vision “Sustainable development in a secure environment.”

Sector Mission “To promote sustainable utilization and management of environment and natural resources for socio- economic development.”

1.3 Strategic Goals/Objectives of the Sector

The overall goal of the Sector is to ensure sustainable development in a clean and secure environment. The specific objectives include:

- i. To provide policy, legal and integrated planning framework for sustainable management of Environment and Natural Resources for socio - economic development;
- ii. To enhance good governance in the protection, restoration, conservation, development and management of environment, forest resources for sustainable development;
- iii. To enhance management and development of water resources for sustainable social-economic development;
- iv. To enhance Water harvesting and storage for domestic, irrigation and industrial use;
- v. Increase land productivity through reclamation, rehabilitation of degraded land through irrigation and drainage services;
- vi. To enhance conservation of wildlife, biological resources and their habitats for posterity; and
- vii. To provide geo-scientific data to prospective investors, effectively manage licensing and concessions and promote minerals value addition and marketing.

1.4 Sub-sectors and their Mandates

The Sub-sectors' Mandates are detailed in the Executive Order No. 1 of May 2020 on the Organization of the Government of the Republic of Kenya, and the subsequent amendments to the same.

1.4.1 Environment and Forestry

The Sub-sector's Mandate is; National Environmental Policy and Management; Forestry Development Policy Management; Development of Forests, Re-afforestation and Agro-forestry; Restoration of Strategic Water Towers; Kenya Forestry Services; Protection and Conservation of Natural Environment; Resource Surveys and Remote Sensing; Climate Change Policy; Pollution Control; Lake Victoria Environmental Management Programme; Restoration of Lake Naivasha Basin; Kenya Meteorological Department; Kenya Meteorological Training; and Conservation and Protection of Wetlands.

1.4.2 Water, Sanitation and Irrigation

The Sub-Sector's Mandate is to protect, conserve, manage and increase access to clean and safe water and irrigation for socio-economic development. The functions of the sub sector are: Water Resources Management Policy; Water Catchment Area Conservation, Control and Protection; Water and Sewerage Services Management Policy; Waste Water Treatment and Disposal Policy; Sanitation Management; Management of Public Water Schemes and Community Water Projects; Domestic water Storage and Development; Development of Dams for Domestic and Industrial water uses; water Storage, Flood Control and Dykes; National Irrigation Policy and

Management; Management of Irrigation Schemes; Mapping, Designating and Developing Areas Ideal for Irrigation Schemes; and Irrigation Water Harvesting and Storage.

1.4.3 Wildlife

The Sub-Sector's Mandate is; Tourism Policy and Standards; Wildlife Conservation and Protection Policy; Protection of Wildlife Heritage; Management of National Parks, Reserves and Marine Parks; Development and Promotion of Tourism; Wildlife Conservation Training and Research; Wildlife Conservation and Protection Education and Awareness; Training on Tourism Services; Tourism Financing; Tourism Research and Monitoring; Protection of Tourism and Regulation; Marketing Kenya to Local and International Tourists; Wildlife Biodiversity Management and Protection; Collaboration with Wildlife Clubs of Kenya; and Management of Wildlife Dispersal Areas in collaboration with Partners.

1.4.4 Mining

The Sub-Sector's Mandate is to; Policy on Extractive Industry; Mineral Exploration and Mining Policy Management; Inventory and Mapping of Mineral Resources; Mining and Minerals Development Policy; Maintenance of Geological Data (Research, Collection, Collation, Analysis); Policies on the Management of Quarrying of Rocks and Industrial Minerals; Management of Health Conditions and Health and Safety in Mines; and Mining Capacity Development and Value Addition.

1.5 Autonomous and Semi-Autonomous Government Agencies

The Sector has twenty-six (26) Autonomous and Semi-Autonomous Government Agencies.

1.5.1 Environment and Forestry

The Sub-Sector has five (5) Semi-Autonomous Government Agencies (SAGAs) as presented below:

1. National Environment Management Authority (NEMA)

NEMA was established under Environmental Management and Coordination Act, 1999 and mandated to exercise general supervision and coordination over all matters relating to the environment and to be the principal instrument of Government in the implementation of policies, regulations and standards relating to the environment.

2. National Environment Trust Fund (NETFUND)

NETFUND was established under Environmental Management and Coordination Act, 1999 to facilitate research intended to further the requirements of environmental management, capacity building, environmental awards, environmental publications, scholarships and grants.

3. Kenya Forest Service (KFS)

KFS was established under Section 7 of the Forest Conservation and Management Act, 2016 and is mandated under Section 8 of the Act to among others; to conserve, protect and manage all public forests.

4. Kenya Forest Research Institute (KEFRI)

KEFRI was established in 1986 under the Science, Technology Act Chapter 250 of the Laws of Kenya. The Act has since been repealed by the Science, Technology & Innovation Act, 2013 as the agency in forestry research and development. The mandate is to conduct research in forestry and allied natural resources, disseminate and build capacity of stakeholder and establish partnerships and collaborate with other research institutions and higher learning organizations

.Kenya Water Towers Agency (KWTA)

KWTA was established vide Legal Notice No. 27 of 20th April 2012. The Agency's mandate is to coordinate and oversee the protection, rehabilitation, conservation and sustainable management of water towers. The Agency endeavors to contribute immensely towards implementation of the long-term National Plans aimed at rehabilitating and protecting water towers and catchment areas to ensure regular supply of quality water for households, agricultural and industrial use.

5. Other Institution(s)

a. National Environment Complaints Committee (NECC)

NECC was established under the EMCA Act Section 31-36 responsible for investigating any complaints in relation to the condition of the environment.

b. National Environmental Tribunal (NET)

NET was established under the EMCA Act Section 125 to handle appeals on: EIA Licenses and other decisions of NEMA; Management and Use of Forest Resources; and Decisions of Wildlife Committees.

1.5.2 Water, Sanitation and Irrigation

The Sub-Sector has eighteen (18) SAGAs as described below;

1. Water Appeals Board (WAB)

The Water Appeals Board (WAB) was established under Water Act, 2002 Section. 84. The role is to hear and determine any dispute concerning water resources or water services. The Water Appeals Board is expected to transit to Water Tribunal but has not been operationalized.

2. Water Services Regulatory Board (WASREB)

WASREB was established under the Water Act, 2016 to regulate water and sewerage services provision including issuing of licenses, setting service standards and guidelines for tariffs and prices.

3. Water Resources Authority (WRA)

The Authority was established under the Water Act 2016 to regulate the management and use of water resources including water allocation, source protection and conservation, water quality management and pollution control as well as collaboration on international waters. WRA is the successor to Water Resources Management Authority (WRMA).

4. Water Sector Trust Fund (WSTF)

The Water Sector Trust Fund was established under the Water Act, 2016 to provide conditional and unconditional grants to counties to assist in financing the development and management of water services in marginalized and under-served areas. This includes community level initiatives for the sustainable management of water resources, development of water services in under-served rural areas, development of water services in the under-served poor urban areas, and research activities in the area of water resources management, water services, sewerage and sanitation. Water Sector Trust Fund is the successor to Water Services Trust Fund (WSTF).

5. Nine (9) Water Works Development Agencies (WWDAs)

WWDAs were established under the Water Act, 2016 to develop water and sewerage infrastructure in their respective areas of jurisdiction. The eight Water Works Development Agencies are: Tana, Athi, Tanathi, Lake Victoria South, Lake Victoria North, Rift Valley, Coast and Northern. Their role is to undertake the development, maintenance and management of the national public water works, provide reserve capacity for purposes of providing water services, provide technical services and capacity building to County Governments and water service providers and to provide to the Cabinet Secretary technical support in the discharge of his or her mandate.

6. National Water Harvesting and Storage Authority (NWHSA)

NWHSA was established under the Water Act, 2016 to undertake the development of national public water works for water resources storage and flood control on behalf of the National Government; and maintain and manage national public water works infrastructure for water

resources storage. The Authority is the successor to National Water Conservation and Pipeline Corporation (NWCPC).

7. Kenya Water Institute (KEWI)

KEWI was transformed into a semi-autonomous institution in July 2002 through the Kenya Water Institute Act, 2001. KEWI provides training, research and consultancy services in the water and irrigation sector.

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

The Regional Centre was established through a Legal Notice No. 252 of 18th December 2015 to undertake education, training and research in the East African region.

9. National Irrigation Authority (NIA)

The National Irrigation Authority [formerly National Irrigation Board established in 1966 through Irrigation Act (CAP 347)] was created following the enactment of Irrigation Act 2019. The Authority is mandated with developing, promoting and improving irrigated agriculture through sustainable exploitation of available irrigation and drainage potential in Kenya. It's key responsibility is development and management of the National Irrigation Schemes in the country.

10. Hydrologists Registration Board (HRB)

The Hydrologists Registration Board was established under the Hydrologists Act No. 19 of 2017 to regulate, coordinate and oversee the practice of Hydrology, to promote standards of professional competence and practice among hydrologists and to coordinate research, investigations and surveys in the hydrological field. It is also responsible for demanding and certifying hydrological studies and reports necessary for the design of hydraulic structures, for recognizing institutions that furnish a sufficient guarantee of academic knowledge and practical experience in hydrology, and for collaborating with other bodies or organizations in the development of programs and facilities for the advancement of hydrology and for the well-being of hydrologists.

1.5.3 Wildlife

The Sub-sector has two (2) Semi-Autonomous Government Agencies (SAGAs) as presented below:

1. Kenya Wildlife Service (KWS)

KWS was established under Section 6(1) of the Wildlife Conservation and Management Act No. 47 of 2013. Under Section 7 of the Act, KWS is mandated with conservation and management of national parks, wildlife conservation areas, and sanctuaries under its jurisdiction and to provide security for wildlife and visitors in national parks, wildlife conservation areas and sanctuaries.

2. Kenya Wildlife Research and Training Institute (WRTI)

Section 50 of the WCMA 2013 provides for the establishment by the Cabinet Secretary responsible for Wildlife, a Wildlife Research and Training Institute, as a corporate body managed by a Board, to undertake and coordinate national wildlife research and training. Twelve (12) functions of the institute are outlined in Section 50(2). In addition, the Executive Order No. 1 of June 2018 provides for the Kenya Wildlife Research and Training Institute as an institution under the State Department for Wildlife.

3. Other Institution(s)

a. Wildlife Clubs of Kenya (WCK)

The Wildlife Clubs of Kenya (WCK) is a charitable organization formed in 1968 that works in collaboration with the sub-sector. It is a youth conservation education organization supported by the Government of Kenya. It plays a role in conservation, education, tourism training and promoting domestic tourism.

1.5.4 Mining

The Sub-sector has one (1) Semi-Autonomous Government Agency (SAGA) as below:

1. National Mining Corporation (NMC)

NMC was established under Section 22(1) of the Mining Act 2016 as the investment arm of the national government in respect of minerals. The functions of the National Mining Corporation are to: Engage in mineral prospecting and mining, and any other related activities; Invest on behalf of the national government; Acquire by agreement or hold interests in any undertaking, enterprise or project associated with the exploration, prospecting and mining; Acquire shares or interest in any firm, company or other body of persons, whether corporate or unincorporated which is engaged in the mining, prospecting, refining, grading, producing, cutting, processing, buying, selling or marketing of minerals; and Carry on its business, operations and activities whether as a principal agent, contractor or otherwise, and either alone or in conjunction with any other persons, firms or bodies corporate.

2. Other Institution(s)

a. Mineral Rights Board (MRB)

The Board was established by Mining Act 2016 as an advisory body to the Cabinet Secretary on matters related to licensing. Specifically, the Board is mandated to advise the Cabinet Secretary on the grant, rejection, retention, renewal, suspension, revocation, variation, assignment, trading, tendering, or transfer of Mineral Rights, Agreements; the areas suitable for small scale and artisanal mining; the areas where mining operations may be excluded and restricted; the declaration of certain minerals as strategic minerals; cessation, suspension, or curtailment of

production in respect of mining licenses; fees, charges and royalties payable for a mineral right or mineral; and any matters which under this Act, are required to be referred to the Board.

b. National Mining Institute

The functions of the Mining Institute are to offer courses in mining related field for middle and higher-level management; Be a capacity building Centre for all ministry staff including mineral auditors and certifying agents; and act as a research institution in which innovative mining technologies shall be incubated and tested.

c. Geologists Registration Board

The Geologists Registration Board was established under the Geologists Registration Act No. 10 of 1993 with the following key functions: Registration of professional Geologists and Regulating the activities and conduct of registered geologists.

1.6 Role of Sector Stakeholders

The Constitution of Kenya provides for public participation and engagement in the budget making processes to enhance accountability and transparency in resource utilization. The Sector has a wide range of stakeholders whose roles are outlined. The four sub-sectors reported the involvement of stakeholders in the budget process.

Public/Citizens

Public participation in the budget process is a constitutional legal requirement as stipulated in Article 201(a) of the Constitution of Kenya. It is through public participation process where stakeholders give their views and input on the proposed programmes and projects. Public participation creates a widespread support for policies, programmes and projects, and this increases ownership.

Research and Academic Institutions.

The Sector needs human capital, which is competent enough to deliver on its mandate. Research institutions, universities and other institutions of higher learning play a key role in capacity building for the sector in terms of technical training at all levels and creation of knowledge through research. A close collaboration between the sector and these institutions is important in development of relevant training programs and research activities which would lead to optimum performance of the sector.

Government Ministries, Departments and Agencies (MDAs)

The sector works closely with several Government Ministries, Departments and Agencies while implementing its mandate. The MDA's support the sector in complimenting policy guidelines, technical support and infrastructure. Others are Commissions and Independent offices such as

Ethics and Anti-Corruption Commission (EACC), Office of the Auditor General, The National Land Commission, Commission on Administrative Justice (CAJ) that provide oversight in the use of resources, and other critical services in the sector.

Private Sector Organizations and Professional bodies

These stakeholders are endowed with both human and financial resources that could be tapped into for resource mobilization and advocacy. They promote professional management; improve innovation, research and development; and policy analysis, in addition to provision of goods and services.

Non-State Actors, Civil Societies and Non-Governmental Organizations

The Civil Society Organizations (CSOs) including Non-Governmental Organizations (NGOs), Community Based Organizations (CBOs), Faith Based Organizations (FBOs,) and other special interest groups participate and support programmes in the sector. These institutions are involved in resource mobilization, community empowerment, and technical support, creation of awareness on environmental protection and conservation of natural resources such as tree planting, prevention of soil erosion and conservation of water catchment areas among others.

Development Partners and International Organizations

Development Partners and International Organizations provide financial and technical support and capacity development. The sector collaborates with development partners in the implementation of its programmes such as water infrastructure development, water supply and sanitation and natural resource conservation.

Parliament

The policies and laws in the sector are legislated by Parliament. In addition, it approves the annual and revised budget estimates.

Judiciary

The Constitution of Kenya establishes the Judiciary as an independent custodian of justice in Kenya. Its primary role is to exercise judicial authority given to it by the people of Kenya. The institution is mandated to deliver justice in line with the Constitution and other laws. The Judiciary is therefore an important and critical stakeholder in this sector in arbitrating between the various actors in the sector, it also safe guard enactment of Acts which must conform to the Constitution and more so to protect the environment and natural resources for the benefit of all.

County Governments

Article 6(2) of the Constitution of Kenya establishes the National and County Governments as distinct and interdependent governments each with its own functions. The Article also stipulates that both levels of government relate to each other in a consultative and cooperative manner.

The functions of both levels of government are provided for in Article 185, Article 186(1) and listed in the Fourth Schedule. Other Articles in the Constitution also delineate further functions and imposes obligations on both levels of government in the execution of their mandates. The National Government develops policies, regulations, coordination, Monitoring, evaluation and reporting; Standards Development; Resource mobilization, and capacity building functions while the County Governments are mainly responsible for the implementation of the national policies and service delivery.

Media

The media is important in advocacy and communicating the sector's policies, projects and programmes to the public. Responsible reporting by the media is therefore crucial for transparency and accountability in the use of resources and highlighting success cases to be replicated in other areas

CHAPTER TWO

2.0 PROGRAMME AND PERFORMANCE REVIEW 2017/18 – 2019/20

This chapter elaborates the performance of the sector programmes and sub programmes for the financial years 2017/18 – 2019/20. Implementation of all the planned development interventions continued in accordance with the successive work plans and budgetary provision throughout the period under review. The Annual Work Plans were derived from the Strategic Plans of the respective sub-sectors that are aligned to the Medium-Term Plan (MTP III) of the Kenya Vision 2030 and the Big 4 Agenda. Further, the sector responded to COVID-19 pandemic through a number of interventions such as drilling and equipping of boreholes, installation of water tanks and handwashing facilities in market centres, Community Based Organizations, informal settlements, police stations, prisons, National game parks, wildlife sanctuaries, recreational parks, health facilities, homes for the elderly and children across the country. However, Covid-19 containment protocols negatively impacted on planned public participation forums planned for the year. Specifically, the containment measures affected implementation of Resettlement Action Plans (RAP), preparation of Environmental Impact Assessments Reports (EIAs), restrictions to national game park visits.

2.1 Review of Sector Programme Performance

Table 2.1 shows the summary of the key outputs, key performance indicators, planned targets and achieved targets by the sector for the period under review.

Table 2. 1: Analysis of Sector Programme Targets Vs Actual Targets

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
ENVIRONMENT AND FORESTRY										
Programme 1: General Administration Planning and Support Services										
Outcome: To provide policy and legal framework for efficient and effective management of the environment										
General Administration , Planning and Support Services	Headquarters Administrative services	Administrative services	Number of policies and strategies implemented	3	3	3	3	3	3	
	Planning Services Financial management and procurement Services	Planning services Financial services	No. of M& E reports	4	4	4	4	4	4	
			No. of strategies developed to implement the forest program	1	1	1	1	1	1	
			No. of Sector reports	1	3	1	1	1	3	
Financial Management and Procurement Services - Environment	Enhanced financial stewardship	No. of days funds are released upon release of exchequer	5	4	5	5	5	4		
Programme 2: Environment Management and Protection										
Outcome: Sustainably managed and conserved environment										
S.P 2.1 Policy and governance in Environment and Natural Resources Management	Directorate of environment	waste management and pollution control	No. of counties monitored on the implementation of the waste management strategy	47	47	47	47	47	47	
		Environmental governance	No. of policies developed and implemented	2	2	2	2	2	2	
		Environmental governance	% of compliance to Montreal protocol	30	40	50	30	40	50	
	Phasing out Ozone Depleting	Database on ODS (Ozone depleting substances) report	No. of documents published and distributed to major	1,000	1,000	1,500	1,000	1,000	1,500	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Substances		stakeholders							
		ODS (Ozone depleting substances) report	No. of ODS reports adopted/ developed	10	4	1	10	4	1	
	Sound Chemicals Management Mainstreaming and UPOPS Reduction	Capacity on mainstreaming sound management of chemicals and waste built	No. of institution that have incorporated sound management of chemicals and wastes in their activities	5	5	10	5	5	10	
	National Biodiversity Strategy and Action Plan	Strategy and Action Plan for Biodiversity conservation developed	No. of Action plan developed	1	1	1	0	0	1	
	National Action Plan on ASGM	National Action Plan on Mercury use in Artisanal Small-Scale Gold Mining	No. of consultants' reports	0	1	1	0	0	1	
	Support of the Development of the 6th National Report to CBD	6th National Report on Convention on Biological Diversity	Number of stakeholders' engagement	5	5	3	5	5	3	
	Capacity building for control of movement of hazardous wastes and chemicals	Capacity of government departments & institutions to engage local communities in monitoring pollution built	No. of government departments & institutions capacity-built	0	0	3	0	0	0	The non-achievement was due to delay in formation of PMU.
		Action plans to promote sound chemicals managements developed.	No of action plans initiated to promote sound chemicals managements	0	0	3	0	0	0	The non-achievement was due to delay in formation of PMU
	Strengthen national	National chemicals database developed	Chemical and Waste Database Developed	0	0	1	0	0	0	The non-achievement was due to delay in

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	institutions to enhance Minamata and the SAICM	Institutional participation in Responsible Care Program strengthened							formation of PMU	
			No of organizations joining responsible care program	0	0	3	0	0	0	The non-achievement was due to delay in formation of PMU
	Implementation of National Climate Change Action Plan	Climate information system developed	No of recipients of climate information system	0	0	2,000,000	0	0	2,000,000	
		climate resilience of the vulnerable members of the society	No. of households receiving benefits from CCCFs	0	0	500,000	0	0	500,000	
S.P 2.2 National Environment Management	National Environment Management Authority - NEMA	Waste management and pollution control	No. of counties implementing waste management strategy	47	47	47	47	47	47	47 Counties monitored on the implementation of 10 minimum points on waste management. Also, compliance to the 10 minimum points range from 0-9
			No. of mapped pollution sources	3	4	5	6	7	5	Monitoring and mapping undertaken (Nairobi (Ngong and Kirichwa River, Sosian in Eldoret, Kisat in Kisumu, Tana River
			No. of stakeholder' s forum sensitization on environment management	25	25	40	30	35	32	Due to Covid-19 some planned stakeholder meetings not held
		Compliance with environmental regulations and standards	% of environmental cases prosecuted out of the reported cases	100	100	100	100	100	100	
			No. of regulations	1	2	1	1	2	1	Controlled substances

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
			reviewed							regulations reviewed
			No of county environmental audit reports submitted to NEMA	-	3,293	3,293	-	2,976	3,467	Overachieved due to enhanced inspection thorough RRI on regulated facilities
			No. of inspections undertaken for regulated facilities	5,170	10,000	12,000	14,000	14,100	17,013	Over achieved due enhanced inspections thorough RRI on Effluent discharging regulated facilities
			No. of licenses issued as per EIA regulations	6,400	6,600	6,800	4,265	3,089	4,119	Under achieved due to slow down of economy as a result of Covid-19
		Environment Action Plans	No. of National and County Environment Action Plans prepared and monitored	48	48	48	48	48	48	
			No. of National and County State of Environment reports (SOEs) Prepared every 2 years	-	48	-	-	48	-	
			Number of Environmentally sensitive Areas Mapped	1	1	2	1	1	2	
			Number of Environmentally sensitive Areas Management plans developed	2	1	2	2	1	2	
		Livelihoods and ecosystems resilience building to climate in	No. of households with resilient food and water supplies	-	4,500	5,000	-	3,327	0	not achieved due to due to non-responsive

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		target counties								tenders
			Acreage of mangrove ecosystem rehabilitated	-	2,000	2,000	-	49	168	Underachieved due to low absorption of funds by implementing agencies
	Established of national environment laboratory	National Environment Laboratory Modernized	% level of modernization of National environment laboratory	55	70	75	55	60	-	Designs for modern environmental laboratory prepared and at approval stage
	Construction of centers of excellence	Centres of excellence in Environment management (County Green points (offices) constructed in Tana river, Kitui, Transzoia and Elgeyo Marakwet counties)	% completion of the Offices	-	40	60	25	0	0	Not achieved due to delays site identification. Sites identified for the construction of 2 new centres of excellence –Marsabit and Siaya
	Development of drought tolerant trees for adaptation to climate change	Drought tolerant trees developed	No. drought tolerant trees developed	20	20	20	20	20	20	
	National Environment Complaints Committee NETFUND	Disputes resolved Funds for environmental management mobilized	No. of cases determined	5	5	10	1	4	4	
			Amount of funds mobilized	180M	100M	100M	45.9M	36M	130.5M	Number of partners increased in 2019/20
	Implementation of national Green Economy	Capacity of state agencies to access climate finance	No. of low carbon & climate resilient green growth concepts	9	6	3	3	6	0	Underachievement due to delays in securing the

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	strategy through low carbon	strengthened	developed by state agencies to access climate finance							consultant to develop proposal on forestry
		Investment ready proposals developed	No. of bankable/ investment ready proposals developed for submission to relevant development partners	3	1	0	2	6		
	Green innovation Award project	Best Practices and Green innovations recognized and awarded	No. of best practices awarded and recognized	15	9	15	21	15	0	Non-achievement of the target due to restrictions regarding coronavirus pandemic which affected the application evaluation process in Q3
		Green innovations incubated and up-scaled/ commercialized	Number of green innovations incubated and up-scaled/commercialized	10	10	15	20	12	14	Under-achievement was due to stalled identification process as a result of COVID-19 thus limiting the number of green innovations in the incubation programme
		Innovations and best practices linked to market and financing opportunities	% of innovations and best practices linked to markets and financing opportunities	70	70	70	70	70	70	Target achieved
S.P. 2.3 National Climate Change Adaptation and Mitigation	National Solid Waste Management	Sustainable waste management	No. of policies developed and implemented	0	0	2	0	0	2	
	Low Emission and climate resilience development	Capacity building on solar PV and water heating installation	Number of technicians trained on solar PV and solar water heating systems	0	100	0	0	120	0	The project has ended

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	(LECRD) LVEMP II	Lake Victoria basin rehabilitated	No. of hectares under sustainable land management practices in the targeted sub-catchments	2250	0	1000	5767.3	0	0	In 2017/18 the overachievement was due to contribution from the counties. In 2019/20 the minimal allocation supported operations and pending bills
			No. of hectares of degraded wetlands restored and/or rehabilitated	300	0	300	604	0	0	
			No. of identified water hyacinth hotspots with active monitoring and removal activities	5	0	0	8	0	0	
			No. of Community Driven Development sub-projects implemented.	247	0	0	250	0	0	
	Plastic waste management and pollution control	Strategies on plastic waste management and pollution control	No. of policies implemented	2	2	2	2	2	2	
		Awareness on plastic waste management	No. of participants trained (Training forum)	4	4	4	4	4	4	
		Plastic waste and pollution control M&E indicators developed, approved and utilized	Approved list of plastic waste management and pollution control M&E indicators	8	8	8	8	8	8	
Green growth and employment	Green growth initiatives	No. of green growth initiatives	3	3	3	3	3	3		

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	program (GGEP)		implemented							
Programme 3: Meteorological Services										
Outcome: To provide reliable weather and climate information for decision making										
S P 3.1: Modernization of Meteorological Services	Modernization of Meteorological Services	Weather and climate information	No. of weather and climate forecasts issued	56	56	56	56	56	56	
			No. of Upper Wind stations established	2	2	2	2	0	0	Not funded in 2019/2020 FY
			No. of sondes procured	365	365	365	365	365	365	
			No. weather balloons procured	365	365	365	365	365	365	
			No. of High-Performance Computing systems installed	4	4	2	0	2	0	Not funded in 2019/2020 FY
			No. of Climate Database Management System installed	2	0	0	0	0	0	Not funded in 2019/2020 FY
			No. of Tidal Gauges installed	2	2	2	0	0	0	Not funded in 2019/2020 FY
			No. of Airport Weather Observing System (AWOS) – Phase IV	3	3	3	0	0	3	
			No. of Automatic Weather Stations (AWS) - Phase V	20	20	36	0	0	0	Target not achieved due to non-responsive tenders
			No. of Hydro-Meteorological stations installed	20	20	10	0	0	0	Not funded in 2019/2020 FY
SP 3.2: Advertent Weather	Advertent Weather Modification	Mitigation of adverse impacts of severe weather and extreme	No. of Weather Radars installed	2	1	1	0	0	0	Target not achieved due to non-responsive tenders

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Modification		climate events								
	RANET Kenya community Radio (PHASE III)	Weather and climate information disseminated	No. of county weather and climate information centers established	2	2	2	2	2	1	Project not funded in FY 2019/20
Programme 4: Forest and Water Towers Conservation										
Outcome: Sustainably managed forests and conserved water towers										
SP 4.1: Forests Resource Conservation and Management	Conservation department- Forestry	Forest governance	No. of policies reviewed	0	1	1	0	1	1	
	Kenya forest service	Forest conservation and protection	No. of Ha rehabilitated	886,571	903,550	782,326.5	777,170.8	589,457.36	274,500	Underachievement due to late disbursement of fund
			No. of Ha of woodlots established	50	50	50	28	30	0	
			Ha of existing closed canopy forest protected (m)	2.6	2.6	2.6	2.6	2.6	2.6	
			No. of Ha of repossessed forest restored	3,500	3,500	3,500	4,714	782	2,234	
			No. of indigenous seedlings produced (m)	1.7	1.8	1.8	1.9	1.6	1.8	
			No. of Ha of new forest gazetted	10,000	120,000	3,000	109,139.48	0	42,501	Over achievement attributed to support from County Government and local communities.
			No. Ha of forest cleared of invasive species	800	450	1,600	339	281	92	Underachievement due to late disbursement of funds
			No. of eco-tourism sites developed within designated	5	5	5	6	3	5	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
			forests							
			No. of nature-based enterprises developed in rural areas	200	320	255	279	336	239	Underachievement due to late disbursement of funds
			Area of (Ha) of newly established forest plantations	10,000	8,000	10,000	7,698	6,573.53	4,206.4	Underachievement due to Inadequate funds due to reduction of budgetary allocation and non-provision of budget for 2019/20 financial year.
			Number of seedlings produced for plantations in millions	20	20	10.3	19	17	9.7	
			Area in Ha of forest protected	142,000	142,000	142,000	142,000	142,000	142,000	
			Area in Ha of bamboo plantations established	1100	2100	1100	361.7	158	792.1	The underachievement was contributed by slow pace of adoption of the promotion of bamboo forest plantation
			No. of bamboo seedlings produced for bamboo enterprise development (m)	0.275	0.0525	0.2	0.091	0.039	0.1	The underachievement was contributed by slow pace of adoption of the promotion of bamboo forest plantation
			No. of partnerships established with private land owners	165	175	185	200	230	212	Achievement due to partnership with corporate

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
			to develop plantations							organizations (Safaricom, Ncoba, East African Breweries Gatsby etc) to plant trees
			No. of Ha under agro-forestry	1000	30,000	0	59	0	0	Underachievement is due to the slow pace of uptake of the technologies by the devolved function
			No. of Ha of commercial private farm forest established	20,500	21,000.1	21,000	19,600	8927.32	9,231	
			No. of forest roads bridges constructed	2	2	2	0	0	1	Underachievement was due to inadequate funds
	FCPF REDD+ Readiness Project	sustainable management of natural resources	No. of public sector/private sector engagements for sustainable management of natural resources	5	5	5	0	0	5	Target not achieved in the first two years due to lack of funding. The project received its first funding in 2019/20
	Kenya Water Towers Protection and Climate Change Mitigation and adaptation (WaTER) Project	Degraded forest area rehabilitated	Area rehabilitated and protected (ha)	200	200	0	102.5	0	0	The project is under partial suspension. This was due to a case filled at international courts on the evictions of the Sengwer
		Bamboo forest established	Area of Bamboo forest planted (ha)	80	40	40	43.5	0	0	The project is under partial suspension
		Riverine and wetland conserved and protected	Area of Riverline planted (Ha)	0	20	20	0	0	0	The project is under partial suspension

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Forest Irrigation Climate and Green Energy Project (FICAGE)	Degraded forest areas rehabilitated	No. of Ha rehabilitated.	250	250	100	180	160	100	
	Capacity Building for sustainable forest management (CADEP-SFM)	National forest monitoring system	No of Participatory Forest Management Plans (PFMPS) developed	0	3	3	0	3	3	
	Rehabilitation of Forest Rangers Camps	Rangers camps	No. of Forest Rangers houses rehabilitated	240	250	200	190	0	97	Underachieved due to budget cuts.
	Forest Roads Improvement	Forest roads	No of KM of forest roads improved	1,696	2,800	2,800	1,055	209.5	2,000	Underachieved due to budget cuts.
	Forest fire protection management project	Fire break/lines	No. of KMs of fire breaks/lines	500	500	500	250	280	443	Underachieved due to budget cuts.
		Firefighting engines	No. fighting engines procured	1	1	1	1	1	1	
	System for Land Based Emissions Estimation in Kenya (SLEEK)	Simulation models developed	No. Simulation models	8	8	8	8	8	8	
		Annual Land cover maps developed	No of Annual Land Cover Maps	1	1	1	1	1	1	
		Carbon soils analyzed	No. of soils Samples collected and analyzed in monitoring sites	100	200	300	100	200	300	
	Green Zones Development Support Project Phase II	forest areas rehabilitated	Hectares planted with indigenous seedlings	0	0	850	0	0	912	Over achievement was due to support from stakeholders
			Hectares of farm planted with agroforestry tree species	0	0	500	0	0	238	Underachieved due to budget cuts.
		forest road	KMs of forest roads	0	0	64	0	0	61	Underachieved due to

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
			rehabilitated							budget cuts.
	National Tree Planting Campaigns	Increased forest cover	% forest national cover	0	0	8.5	0	0	-	Average % of forest cover has not been mapped
SP 4.2: Forestry Research and Development	Development of Forest Research Technologies	Forest research technologies	No. of research technologies developed	21	25	20	17	27	15	Not Achieved due to budget cut
	KEFRI	High quality tree seeds	No of Kg of tree seed produced and distributed	9,800	12,200	12,300	12,180	16,000	38,139	Over achievement was as a result of additional funding from National Tree Planting Campaign Programme
		Seed orchards and seed stands	No. hectares of seed orchards established	42	30	35	27	40	33	Not Achieved due to budget cut
		New tree products developed	No. of tree products developed	4	4	4	4	4	2	Not Achieved due to budget cut
	Construction of Green houses	Greenhouses constructed	No. of greenhouses constructed	4	2	2	3	3	1	not achieved due to budget cuts
	Construction of tree seed processing units	Seed processing units constructed	No. of Seed processing units constructed	8	3	3	2	4	3	
	Construction of Farmers' Resource Centers in Migori, TaitaTaveta	Farmers' resource centre constructed.	Number of resource centers and office blocks constructed	2	1	2	2	1	1	not achieved due to budget cuts
	Construction of Farmers' Resource Centers in TaitaTaveta	Farmers' resource centre constructed.	Number of resource centers and office blocks constructed	2	1	2	2	1	1	not achieved due to budget cuts
Installation of Water hydrants in Kitui Centre,	Water hydrants installed	Number of hydrants installed	1	1	1	1	1	1	Installed in Kitui Centre, Muguga and Baringo	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	and Muguga									
SP 4.3: Water Towers Rehabilitation and Conservation	Kenya Water Towers Agency Mitigation & Management of Soil Loss	Secured and Protected Water Towers	Area protected in Ha	200,000	200,000	250,000	125,500	125,500	142,101	not achieved due to budget cuts
			No. of KMs of water towers fenced	0	35	35	0	0	0	Target not achieved due to non-responsive tenders
			No. of water towers gazetted and secured	0	10	15	0	10	0	Georeferenced boundary plans have been submitted
			No of Ha rehabilitated	650	700	700	100	250.5	535	Budget cuts and non-exchequer release
	Community Livelihood Improvement Programme (CLIP)	water towers protected	Area of water towers protected	20,000	25,000	300,000	20,000	25,000	142,101	not achieved due to budget cuts
			No of water towers conservation plans	5	5	7	5	5	3	Target not achieved due to budget cuts
			No. of water assessed on total economic valuation	2	2	3	2	2	2	Target not achieved due to budget cuts
			Area in Ha of bamboo stock established within water towers ecosystems	0	500	1000	0	500	100	Target not achieved due to lack of cooperation from communities in Maasai Mau
			No. of community groups with established nature-based enterprises	5	2	8	3	2	9	Over achievement was due to support from local communities
Programme 5: Resources surveys and remote sensing										
Outcome: To generate geo- spatial data and information for sustainable development										
SP 5.1	Resources surveys and remote sensing	Environmental hotspots assessed, mapped and monitored	No. of environmental hotspots mapped	-	2	-	-	2	-	
		wildlife and livestock population distribution surveyed	Number of spatial units of wildlife /livestock surveyed	-	8,000	-	-	8,000	-	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		Land use and land cover of counties mapped	No. of Counties assessed, mapped and monitored	-	2	-	-	2	-	
		Forest cover of Water Towers updated	Number of forest blocks mapped.	-	1	-	-	0	-	
		Data on land degradation established	No. of counties mapped & assessed	-	1	-	-	0	-	
		Extractive sites aerial mapped & monitored for investment	No. of Extractive sites mapped	-	1	-	-	0	-	
		National maize and wheat production forecasted	Area of maize and wheat production zones forecasted in Ha	-	5,000	-	-	0	-	
		Geo-spatial infrastructure upgraded and updated	Updated data bases	-	2	-	-	0	-	
			% of geo-spatial infrastructure (hardware) upgraded	-	30	-	-	30	-	
			% of software including geo-databases updated	-	30	-	-	30	-	
			No. of satellite imagery procured and upgraded	-	10	-	-	30	-	
WATER, SANITATION AND IRRIGATION										
Programme 1: General Administration, Planning and Support Services										
Outcome: Good Governance in the management of water resources										
SP 1.1: Water Policy Management	Headquarters Administrative Services	Finalized Policy, Regulations, Bills, and strategies	No. of policies/Bills/regulation/strategies developed	4	5	1	5	5	1	The achievement in 2017/18 was due to the implementation of Rapid Results Initiative (RRI)
	Finance and Procurement Services - Water	Financial services	No. of days taken to release funds upon receipt of exchequer	3	3	3	3	3	3	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
			No. of weeks taken to procure supplies and services	5	5	5	5	5	5	
	Kenya Water Institute	Water technicians	No. of water technicians trained	1,155	1,512	1,655	1,444	1,689	1,500	The drop has been occasioned by the outbreak of COVID 19, which saw the Institute close for 3 rd and 4 th Quarters of FY 2019/20. Thus, the students who were to clear by April were not able to graduate in the year.
	Development Planning - Water	Planning Services	Quarterly Programme/ project implementation reports	4	4	4	4	4	4	
			No. of M&E Reports	4	4	4	4	4	4	
	Construction of Water Resource Center	Water resource center Constructed	% completion	81	86	100	81	86	100	
	Geo-Equipping of Resource Center	Fully Equipped Geo-Information Lab - Nairobi	% completion	25	36	100	18	36	100	
	Water Sector Reform Programme	Institutional reforms in the water sector	% Implementation of institutional reforms	15	30	50	15	30	50	
Programme 2: Water Resources Management										
Outcome: Increased availability of safe and adequate water resources										
SP 2.1: Water Resources Conservation and Protection	Water Resources- Pollution Control	Surveillance on quality of drinking water	No. of M&E reports on water quality	4	4	4	4	4	4	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Water Resources Surface water	Hydro metrological stations Water quality monitoring stations	No. of stations installed	4	6	4	4	6	4	
		Early warning systems in western Kenya for flood management	No. of telemetric stations installed	-	4	4	-	4	4	
	Regional Centre on Groundwater Resource Education Training and Research	Developed capacity on groundwater management and development	No. of guidelines	-	1	1	-	0	1	
			No. of people trained on groundwater management	-	3,000	3,500	-	0	350	Delay in approval of Training guidelines
	Kenya Groundwater mapping Program	Knowledge repository on groundwater	No. of reports on precise and reliable scientific intelligence on the Nation's groundwater resources	1	2	1	1	2	1	
			No. of groundwater potential maps	1	2	1	1	2	1	
	Installation of National Water quality monitoring network stations	Water quality reports compiled	No. of reports compiled on water quality for planning and decision making	2	2	4	2	2	4	
	Installation of Hydrometeorological network under IGAD-HYCOS	Real time river flow data transmitted to the office	No. of hydrometers installed	4	3	4	4	3	4	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Water Appeals Board- Water Services Department	Water disputes resolved	% of filed water disputes resolved.	100	100	100	100	100	100	
	Water Security and Climate Resilience (Project Advanced)- Water Services Headquarters	Irrigation and drainage infrastructure developed	% completion	10	15	35	8	13	26.7	Delay in RAP Implementation and Effects of flooding slowing down the works
	Mwache Water Pipeline Extension	Mwache Dam Constructed	% completion	5	10	15	2	4	4	Delay in RAP implementation
		Water Services	Kms of pipelines rehabilitated in Coastal region		50	78	20	47	78	12.9
	Water Resources Authority (WRA)	Water resources Planning	Additional water permits issued	1,370	825	350	1,374	826	890	Increased Water Demand to address Covid-19 pandemic
	Kikuyu Springs Groundwater Conservation	River cleanup carried out and pollution hotspots and dischargers mapped	No. of Km of river cleaned and mapped	2	-	2	2	-	2	
	Drilling of Exploratory Boreholes for Turkana	Exploratory boreholes drilled.	No. of exploratory boreholes drilled	16	-	3	16	-	3	
	Development & Implementation of Sub Catchment Management Plans	Sub Catchment Management Plans (SCMPs) implemented	No. of SMPs implemented	6	4	6	6	16	6	The over achievement in 2018/19 was due to collaboration with UPTANRM

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Construction and Rehabilitation of Water Resource Monitoring Stations	Water Resource Monitoring Stations operationalized	No. of monitoring stations rehabilitated and operationalized	95	51	47	81	71	47	The over achievement in 2018/19 was due to collaboration with KWSCR Project – Nzoia
			No. of monitoring stations automated	10	8	8	10	8	8	
	Water Abstraction and Pollution Control Surveys	Water abstraction and pollution surveys	No. of surveys undertaken	9	14	6	6	16	6	The over achievement in 2018/19 was due to additional funding
	Kikuyu Springs Groundwater Conservation	Kikuyu Spring protected	% of spring protected and delineated.	75	80	85	75	80	85	
	Lamu Ground Water Conservation	Lamu Sand dunes protected	% of sand dunes area delineated	40	50	60	40	50	60	
	Flood Control Works	Water dams constructed	% completion	30	40	50	30	40	50	
Dykes/Flood Control structures constructed			No. of Km of flood control dykes constructed	4.3	4.11	14.2	4.3	4.11	9	Exchequer under issued
			No. of check dams constructed	1	1	1	1	1	1	
SP. 2.2 Transboundary Waters	Transboundary Waters Resources Department	Sustainably managed Transboundary ecosystem, and green villages established in Turkana	No. of M& E reports	2	2	2	2	2	2	
			SEA Report	-	1	-	-	1	-	
		Management of Kocholia Trans-boundary watershed	No. of Hydromet-stations established	4	6	10	4	6	10	
			% completion	-	1	3	-	1	3	
Programme 3: Water and Sewerage Infrastructure Development										
Outcome: Enhance accessibility of water and sewerage services										

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
S.P 3.1 Sewerage Infrastructure development	Water Services Boards	Improved Water Supply and Sewerage services	% water coverage	63	64	65	60	62.9	64	Major water and sewerage projects are still ongoing. Coverage will increase once completed
			% sewerage coverage	25	26	27	25	26	26	
	Headquarters Professional Services	Increased water supply by 4200m3 per day to a population of 20,000	% works done	2	5	10	2	5	10	
			No. of cubic meters produced	4,200	4,200	4,200	4,200	4,200	4,200	
	Mechanical and Electrical Division	Reduced cost on O&M cost	% Decline in maintenance	30	35	45	30	35	45	
	Water Services Regulatory Authority (WASREB)	Regulatory tools refined and in use	% Proportion of tools refined and disseminated	100	100	100	100	100	100	
	Upper Tana Natural Resources Management Project	Sustainably managed water resources & forest and agricultural ecosystems for Upper Tana Resources Management	No. of Schools supported on greening programme	420	200	240	420	160	240	
	The Project of Non-Revenue Water in Kenya- Water Services Headquarters	Management of Non- revenue water	No. of Ha under upgraded small-scale irrigation schemes	65	400	200	64	400	0	Communities delayed in meeting their part of contribution.
% reduction in NRW			42	41	41	41	41	43	Increased due confirmation that Nairobi has 50% NRW but has been reporting 38% in previous years	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Water Supply and Sanitation for the Urban poor-WSTF	Improved access to water and sanitation	No. of people accessing improved water and sanitation	118,900	132,000	15,000	30,800	114,184	0	There were delays in the signing of the new Financial agreements.
	Kenya Urban Water and Sanitation OBA-WSTF	Water and Sanitation services	No. of projects commercially financed	8	10	6	8	8	6	The programme initially experienced start-up challenges but now on course to achieve the objectives.
	Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)-WSTF	Sanitation projects in urban areas supported	No. of people accessing water and sanitation	25,000	70,000	41,000	21,797	28,360	46,610	The programme experienced startup delays since the WSPs took time to understand the concept. Most of the projects were funded towards the end of the FY hence the outcomes will be realized in the next FY
			No. of projects financed	24	16	20	14	15	26	
	Supply to equitable access to quality water-WSTF	Water and sanitation services	Additional people accessing sanitation services	118,900	191,200	105,000	30,800	114,184	120,090	The targeted projects reached higher than planned populations due to institutional targeting.
			No. of people accessing water services in rural areas	36,000	42,000	42,250	57,175	57,600	54,480	
	Green Growth and Employment creation	Water services	No. of people accessing sanitation services	-	33,731	40,000	-	41,800	44,710	The targeted projects reached higher than planned populations due to institutional targeting.
	Siyoi –Muruny Water Project	Siyoi-Muruny dam constructed	% completion of construction	50	55	61	50	55	61	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Igembe North Water Supply	Igembe dam designed	% completion of design	-	-	100	-	-	50	Delayed site visits due to Covid-19 pandemic
	Badasa dam	Badasa dam design reviewed	No. of project designs reviewed	-	-	1	-	-	1	
	Umaa dam	Umaa dam design reviewed	No. of project designs reviewed	-	-	1	-	-	1	
	Kisii Water Supply and Sanitation Project (Bunyunu Dam)	RAP implementation for Bunyunyu Dam	% RAP implemented	5	10	100	3	10	100	
	Lake Victoria Water Supply and Sanitation Programme Phase II	Water Services	% completion	90	95	100	90	95	100	
	Kisumu water supply LVWATSAN	Water Services Kericho, Isebania and Keroka towns	% completion	10	14	40	10	14	15	Delay in Signing Financial Agreement
	Water Harvesting Program (LVSWSB)	Water storage for community and public institutions	% completion	10	20	30	10	20	30	10 ,40 and 48 projects were completed in 2017/18, 2018/19 and 2019/20 respectively.
	Homabay Cluster Project (Belgium Gov't)	Water Services to Homabay and RodiKopany towns	% completion	7	30	40	7	14	15	Delay in Approval of Master List.

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Migori- Homa bay Wastewater (Trilateral Cooperation Wastewater Water Management in LVS)	Sewerage services to Migori and Homa Bay Towns	% completion	10	20	20	10	15	15	Delay in Signing Financial Agreement
	Nairobi Water Distribution Network	Water Services	% completion	50	70	90	50	70	90	
	Extension of Nairobi Water Supply (Northern Collector)	Water Services	% completion	50	70	80	48	61	70	Challenge in implementing the resettlement Action Plan and Litigations by land owners.
	Nairobi Satellite Towns Water and Sanitation Program	Water Services to Nairobi Satellite Towns	% completion	10	20	60	5	10	20	Delayed clearance by development partners as Kiambu and Kajiado Counties were required to meet conditions set out in the Agreement
	Nairobi Sanitation OBA Project	Water and sewerage connectivity to 12 informal settlements in Nairobi	% completion	100	100	95	85	95	100	Project complete and closed
	Water & Sanitation Services & Improvement Project (Athi WSB)	Water and Sanitation services	% completion	50	70	95	70	90	95	In 2018/19 the over achievement was due to additional funds from donor. The outstanding works are to be funded by the Government of Kenya. The works will be completed in

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
										FY 2020/21.
	Rehabilitation of Water Supply and Sewerage for Oloitokitok town	Water and Sanitation services	% completion	40	50	75	40	50	75	
	Kajiado Rural Water Supply	Water services	% completion	60	75	100	62	75	100	Project complete and closed
	Ithanga Water Supply Project	Water services	% completion	20	80	90	30	83	90	Phase 3 of the project was incorporated to enhance last mile water connections.
	Kiserian Sewerage project	Sanitation Services	% completion	45	50	100	30	35	35	Contract terminated due to non-performance and arbitration process is being finalized.
	Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	Water services	% RAP completion	20	60	100	20	60	70	Delayed gazettelement by National Land Commission.
			% completion	5	10	15	3	5	5	Delays due to conditions precedence to effectiveness of contract.

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Nairobi City Regeneration Programme	Regeneration of Sanitation services in Nairobi City	% completion	10	50	75	10	70	75	Drilled and Equipped 10 no boreholes, laying of 6 km of sewer line done, distributed 100 No. Tanks and Supplied and delivered 2no sewer flushing units
	Drilling of Boreholes & Installation of Tanks in Nairobi.	Water Services to Nairobi informal settlements	Additional people served with water	-	-	150,000	-	-	250,000	High demand for free water due to Covid-19 pandemic effects such as job and economic losses
	Kenya Towns Sustainable water and sanitation programme-ATHI WSB	Water supply services	% completion of water supply systems	-	15	40	-	10	30	Delay in VAT exemption and implementation of RAP
		Sewerage services	% completion of sewerage infrastructure	30	20	45	60	90	100	
	Drilling and equipping of 40 no. boreholes	Water services	No. of boreholes drilled	10	15	20	10	15	20	So far 20 Boreholes has been drilled and equipped cumulatively
	Kiambere – Mwingi Water Supply and sanitation project	Water and Sanitation Services	% completion	4	6	10	3	3.6	3.6	The project stalled at 3.6%. As approved by the financier (Italian Corporation) engaged a consultant to review and repackage the project for re-advertisement
	Mavoko Drinking water supply project	Water Services	% completion	10	65	85	8	65	85	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Masinga-Ikaatine-Ikalakala water supply project	Water Services	% completion	51	51	60	51	51	60	Phase I (Masinga-Ikalakala) & phase II (Masinga-Kangonde, Kanyonyo line) already complete. Awaiting funding for Phase III
		Water supply Services to Amboseli and Namanga	% completion of designs	5	10	15	5	10	15	Preliminary Designs already complete
		Water and Sanitation Services to Wote town	% completion	10	15	20	10	15	20	
	Northern Water Works Development Agency	Sewerage Services to Garissa town	% completion	50	100	100	70	98	100	
		Korbesa& Malka Galla water supply constructed	% completion	-	-	50	-	-	10	Delayed disbursement of funds
	Yamo Dam	Yamo dam constructed	% completion	-	10	40	-	10	41	
	Flood Control Works	Dykes/Flood Control structures	No. of Km of flood control dykes constructed	4.3	4.11	14.2	4.3	4.11	9	Weather affected civil works
	Construction of office block	Office space	% completion	85	95	100	85	95	100	
	Construction of Peace Dams.	Water Services to conflicting communities	% completion of Forole-Aldere Peace dam	-	-	50	-	-	40	Insecurity in the area is hampering progress of works
			% completion of design of Turkana peace dam	-	-	100	-	-	100	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Rehabilitation of Hola water supply	Water Services	% completion	-	100	100	-	50	100	Water treatment plant rehabilitated & Pumps replaced
	Dongo Kundu Water Supply	Water Services	Kms of pipelines constructed	-	-	3.4	-	-	1.1	Outbreak of Covid 19 pandemic affected implementation
	Tana River Projects - CWSB	Tana River County	% completion of water projects	-	-	100	-	-	40	Conflict among the benefitting communities hampered the works and siting of the 40 boreholes. Also Outbreak of Covid 19 pandemic affected implementation
	Improvement of Drinking Water and Sanitation Systems in Mombasa	Water and Sanitation services	% completion	-	-	20	-	-	5	Delay in signing of subsidiary agreement and Legal opinion
	Vihiga Cluster Project-Belgium funding	Water Services	% completion	80	80	100	40	77	83	Delays in acquisition of extension of exemption from remission of taxes.
	Sirisia - Chwele (Koica)- Phase 1	Water Services	% completion	90	100	100	90	100	100	Project completed 11 th September, 2018. Monitoring of defects continued up to 10th September, 2019 when the contractor was discharged.
	Kenya Towns Sustainable Water Supply and Sanitation Programme-	Water supply services	Kms of water pipelines constructed	30	20	35	45	85	100	
		Sewerage services	Kms of sewer lines constructed	25	20	55	75	88	100	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Tana									
	Itare Dam Water Project	Itare Dam Water Supply project constructed	% completion	22	27	-	22	27	-	The project implementation has temporarily stopped and remains at 27% since September 2018 due to contractual issues. The contract was terminated on 4th February, 2020 and handing over is ongoing.
	Kenya Towns Sustainable Water Supply and Sanitation Programme-Central Rift Valley	Water supply services	% completion	-	15	35	-	10	25	Delay in approval of master list and getting no objection letter from the funding agency. Also Challenges in land acquisition and way leave approvals.
		Sewerage services	% completion		15	20	-	10	15	
	Naivasha Industrial Park Water Supply Project	Water services for domestic and industrial use in the Naivasha Special Economic Zone.	% completion	-	10	100	-	5	100	
	Lake Nakuru Biodiversity Conservation Project	Pollution rate at Lake Nakuru reduced	% decline in discharged pollutants to Lake Nakuru	-	10	24	-	10	24	
	SaimoiSoi Dam Water Supply Project	Water Services	% completion	-	3	5	-	3	5	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Kaptumo Water Supply Project	Water Services	% completion	20	40	60	20	40	60	
	Kaboro Water supply Project	Water Services to Kaboro area	Percentage of Works done	100	100	100	100	100	100	.
	Rehabilitation of Water Supplies in Rift Valley Water Works Development Agency	Rural Water projects Rehabilitated	Number of rural water projects designed and rehabilitated.	-	2	2	-	2	1	Challenges of land approvals for way leaves on time, hence delaying the start of construction works of the pipeline. Also, the citing and location of the water pan was relocated severally by the community before the actual site was identified
	WASH Access and Utilization	sewerage services through WASH Access and Utilization	Additional no. of people with access to sewerage systems	-	-	15,000	-	-	15,200	
	Ending Drought Emergencies: Support to Drought Risk Management	Water services	No. of People served	-	69,625	69,000	-	70,036	69,700	
	Water and Sanitation Development Project (WSDP)-	Water and Sanitation services	% completion	-	-	10	-	-	10	
	The Project on Capacity Development for Effective	Dykes constructed for Effective flood management	% completion of water dykes constructed	50	75	100	50	75	100	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	flood management									
Programme 4: Water Storage and Flood Control										
Outcome: Enhanced Water Storage and Availability										
S.P 4.1: Water Storage and Flood Control	Thwake multipurpose water development programme phase I	Thwake Multi - Purpose dam constructed	% completion	5	20	53	5	20	42	Outbreak of Covid - 19 pandemic affected implementation
S.P 4.2 Water Harvesting	National Water Harvesting and Ground Water Exploitation	water storage for Domestic Use	No. of surface water harvesting projects constructed	-	100	100	-	100	91	Some of the small dams re-designed to carry more storage due to their strategic nature and will be implemented in the subsequent financial years.
			Cubic metres of completed water pans/small dams	-	2.1 million cubic metres	2.4 million cubic metres	-	2.1 million cubic metres	0.6 million cubic metres	
	Water for schools	Water services to public Schools for Domestic use.	No. of Schools Connected with Water	-	75	100	-	75	37	Part of the funds were used to drill and equip 30 boreholes due to effects of Covid-19 pandemic
	Cross-County Bulk Water & Sanitation Services Improvement Programme	Water & Sanitation Services	% of completion	-	-	50	-	-	50	
IRRIGATION										
Programme 5: Irrigation and Land Reclamation										
Outcome: Enhanced utilization of land through irrigation, drainage and land reclamation										

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
S.P. 5.1: Land Reclamation	Land Reclamation Services	Land Reclamation Policy and Bill prepared	(%) Completion	-	100	100	-	0	60	Regional workshops and national validation workshop temporarily delayed by inability to assemble stakeholders due to Covid-19 pandemic.
	Land Reclamation (Land Degradation Assessment Program)	Land Degradation Assessment done	(%) Completion Rate	-	10	50	-	5	10	Regional workshops and national validation workshop temporarily delayed by inability to assemble stakeholders
			No. of feasibility studies	1	-	2	1	-	0	Delay in procurement of consultancy services
			Hectares rehabilitated	-	-	400	-	-	140	Limited collaboration with ICRAF's Flood based farming systems due to slow down in operations due to Covid-19 and non-state actors
S.P. 5.2: Irrigation and Drainage	Irrigation and Drainage Services	Increased efficiency in implementation of irrigation projects	Percent implementation of irrigation projects (target acreage).	100	100	100	100	100	100	
	National Irrigation Authority	Irrigation Support Services	Percent coordination & completion of target acres.	100	100	100	100	100	100	
	Monitoring and Evaluation	Increased output of irrigation projects in Monitoring and	Percentage monitoring and review of irrigation	-	-	100	-	-	100	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		Evaluation	projects							
	Small Holder Irrigation Programme	Irrigation area developed	No. of acres	649	-	500	0	-	0	Delays in commencement of detail design for the targeted six schemes
No. of Feasibility study reports			-	4	-	-	0	-	Contracts for Feasibility studies for six schemes signed late in the year.	
No. of Environmental Impact Assessment reports			-	4	6	-	0	6	ESIA completed for six schemes and reports submitted.	
	Bura Irrigation Scheme	Irrigation area rehabilitated	No. of acres	7,000	8,000	7,000	5,000	196	0	Delays in project implementation due to contractor insolvency. Procurement of new contractor ongoing
		Seed maize production	Tons	-	10,000	20,000	-	1,186	585	Decreased demand/market from Kenya Seed company for variety grown in Bura. Produced 1200 tons of commercial maize

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Community Based Irrigation Projects	Additional area under irrigation	No. of acres	470	300	10,000	420	0	960	Target not met as final design for Kaigunji irrigation project was too costly at Kshs 2.4 billion, way above the budget of Kshs 250 million. The design was reviewed to Kshs 1.1 billion to be implemented in phases
	GalanaKulalu Irrigation development project (10,000 acres model farm)	Area under crop	No. of acres	10,000	10,000	5,300	5,300	2,000	5,170	Disengagement with the Contractor during the period under review thus installation of irrigation infrastructure incomplete
		Maize production	Tons	-	54,000	4,000	-	4,320	5,492	Target varied due to incomplete installation of irrigation infrastructure. Up-scaled production in FY2019/20. Harvesting on 2,760 acres of season two crop ongoing
	National Expanded Irrigation Programme	Irrigation area developed	No. of acres	6.5	7,250	15,000	10,000	11,570	19,095	Overachievement due to expansion of irrigable area in public irrigation schemes

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Mwea Irrigation Development Project (Thiba Dam and Irrigation Area)	Additional area under irrigation	No. of acres	-	25,000	15,000	-	25,000	22,000	Due to ongoing rehabilitation and expansion of irrigation area in Mwea Irrigation Scheme. Construction of main canals infrastructure for additional 10,000 acres completed
		Paddy rice production	Tons	-	60,000	48,000	-	55,000	91,803	Due to ongoing rehabilitation and expansion of irrigation area in Mwea
		Dam constructed	% completion	15	20	45	9	28	36	Attributed to delays in issuance of tax exemptions by the National Treasury
	Rwabura Irrigation Development Project	Area under horticulture production	No. of acres	245	800	1,000	0	0	0	Verification of PAPs completed and acquisition of wayleaves ongoing. Design reviews completed in April 2020 due to delays in access to forest by KFS.
	Turkana Irrigation Development Project.	Area under irrigation	No. of acres	3,000	1,800	2,000	4,500	2,216	2,072	Due to ongoing rehabilitation and expansion of irrigation projects in Turkana

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Lower Kuja Irrigation Scheme	Area under irrigation developed	No. of acres	300	20	850	300	1,000	1,245	High uptake of rice production. Ongoing installation of irrigation infrastructure in additional 445 acres
	Lower Sabor Irrigation Project	Area under irrigation developed	No. of acres	500	70	1,500	270	100	100	Delay in intake works due to slow processing of easement permits from the Water Resources Authority.
S.P 5.3: Irrigation Water Management	Irrigation Water Use	Utilization of irrigation schemes.	Percent utilization of irrigation projects.	-	60	65	-	60	65	Enhanced capacity building of IWUAs on efficient use of irrigation water required
		Performance of irrigation schemes assessed	No. of reports	-	0	4	-	0	0	Exchequer under issued
Programme 6: Water Harvesting and Storage for Irrigation Outcome: Increased per capita water storage capacity for irrigation										
SP 6.1: Water Harvesting for Irrigation	Water Storage Administrative Services and Flood Control Services	Bills, Strategies and Legislations formulated	No. of Bills, Strategies and Legislations	-	-	1	-	-	1	Draft policy on water harvesting and storage for irrigation

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	National Water Harvesting and Ground Water Exploitation	Additional surface water harvested for irrigation	No. of Water pans and small dams developed	-	89	70	-	7	6	Budget level catered for only 8% of the initially targeted pans and dams. The target was reviewed to 6 in the half year programme performance report.
	Micro Irrigation Programme for School	Access to irrigation in public schools	No. of schools with micro-irrigation projects	-	14	17	-	14	8	Budget level catered for only 1.8% of the initially targeted micro-irrigation projects
No. of boreholes drilled and equipped in schools			-	80	60	-	0	17		
No. of greenhouses installed			-	-	100	-	-	10		
	Household Irrigation Water Harvesting Project	Water storage for irrigation through water pans	Cubic meters	-	2,800,000	-	-	3,400,000	14,575,483	Favorable site selection resulting to more water storage capacity. Household water pans commanding a total acreage of 10,537 acres constructed
Household water pans constructed for irrigation			No. of pans	-	-	11700	-	-	10,537	Due to differences in soil composition of sites identified
Water storage capacity through existing/colonial small dams and water pans rehabilitated			Cubic meters	-	-	2,907,600	-	-	3,100,000	Small dams and water pans identified for rehabilitation comprising of larger capacity
Programme 7: General Administration, Planning and Support Services Outcome: Efficient and effective support services for delivery of programmes										

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
SP7.1: General Administration , Planning and Support Services	Headquarters Administrative Services-Irrigation	Administrative Services	Percentage of policy and strategy implementation	99	99	100	99	99	99	
		Financial Services	Annual budget prepared	1	1	-	1	1	-	
			No. of financial and non-financial reports.	-	-	8	-	-	8	
		Planning Services	No of Monitoring and Evaluation Reports	4	4	4	4	4	4	
WILDLIFE										
Programme 1: Wildlife Conservation and management										
Outcome: Sustainably managed wildlife resources										
SP 1.1: Wildlife Security, Conservation and Management	KWS	Capacity for Sustainable Wildlife Conservation and use	No. of ground security patrols	24,000	34,500	45,304	44,100	41,850	78,170	On average 200 patrols are conducted daily depending on the threats, location of the animals and daily routine patrols. This was intensified due to threats.
			No. of hours for Aerial security patrols	2,800	2,650	2680	2,400	2602	1756	Underachievement due to deployment of 2 aircrafts to Isiolo in locust invasion control and mapping exercise; 3 aircrafts were also deployed in Marsabit to carry out Grevys Zebra census; and 2 aircraft were under repairs
			No. of field intelligence operations conducted	50	100	92	68	120	145	There was continued interagency collaboration with

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									other law enforcement agencies leading to more arrests	
			% Reduction in poaching in rhino	80%	100%	100%	89%	83%	-300%	4 rhinos poached compared to 1 in FY 2018/19 (2 in were in Lewa conservancy).
			% Reduction in poaching in elephant	80%	100%	100%	87%	-10%	65%	16 elephants were poached compared to 45 elephants same period FY 2018/19.
			Categories of equipment acquired	4	3	2	4	1	2	Target achieved
			Endangered Species recovery strategies developed	-	2	2	-	2	3	2 strategies developed (Roan Antelope and Lion)
			% rate of response to clinical interventions	-	100	100	-	100	97	609 cases reported and 590 attended to. The cases involved treatment for injuries sustained from territorial fights, snares, arrows, spears and bullet wounds
			No. of Conservation Awareness programmes	-	30	40	-	36	99	Group programs and awareness campaigns through social and audio media led to over-achievement
	Ranger housing Programme	Ranger houses constructed and maintained	No. of Ranger houses constructed	50	28	17	48	20	0	EIA has been completed for one (DG) house; exchequer released not adequate to complete

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
			No. of Ranger houses rehabilitated	210	30	-	30	15	-	No target for FY 2019/20
	Human Wildlife Conflict Mitigation Programme (Fences)	Improved Response rate to Human wildlife conflict	% rate of response to HWC case	100%	100%	100%	98%	98%	99%	4,729 cases attended to compared to 4,796 cases reported. The unattended cases due to late reporting mainly snake bites
Kms. of Fence Constructed			50	90	75	45	62.5	19.5	1km done in Meru N. Park and 18.5 km in Mt. Kenya. Underachievement due delay in release and under-issue of exchequer	
Kms of Fence Maintained			1850	2750	1700	1660	2761	1704	Achieved	
No of Constructed water pans			1	1	1	7	0	0	Exchequer released not adequate	
Maintenance of Access roads and Airstrips in National Parks	Improved infrastructure in Parks	Km of Roads Rehabilitated	-	100	123	-	20.8	95	Exchequer under-issue	
		No. of Airstrips upgraded	-	1	5	-	0	1	Exchequer under-issue	
		Km. of Roads Maintained	-	2750	2750	-	2761	1906	Exchequer under-issue	
Digital Radio Equipment	Wildlife security communication services improved in three conservation areas	Digital radio system installed in 3 conservation areas	1	-	-	1	-	-	Project completed	
Conservation of Biodiversity in Northern Kenya (AFD)	Policy and legislative framework	No. of strategies/Policies developed and launched	-	1	1	-	1	1	National Wildlife Climate Change Adaptation Strategy completed awaiting ratification	
		KMs of fence	20	5	5	17	5	5	Project completed	

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
			rehabilitated							
		Ecosystem conserved	Staff Accommodation and other infrastructure constructed	10 units	15 units	5units	10 units	15 units	0	Lack of donor disbursement. Construction of 3 staff houses and 2 guard posts ongoing, 80% completed
			Km of roads constructed	26	5	-	26	5	-	Project completed
			Hydrological structures constructed-check dams	2	1	1	1	2	0	One check dam halted due to security concerns in Jaldesa in Marsabit.
	Kenya Wildlife Conservation project-USAID	Wildlife Conserved	No. of management plans developed and gazzeted	1	2	-	2	2	-	Completed in FY2018/19
			No. of equipment acquired	5	4	2	5	2	2	Security Scanner and translocation equipment acquired
			Wildlife status report developed	-	1	-	-	1	-	National Wildlife Status Report completed in FY2018/19
			No. of staff trained	137	300	200	400	320	0	Postponed due to Covid-19 Pandemic
	Wildlife Clubs resource centers	Wildlife Clubs of Kenya regional learning resource centers	No of learning resource centers constructed in Kisumu, Nakuru and Meru	1	1	1	0	0	1	Learning resource Center in Nakuru completed. While 2 are partially complete (Meru 30% & Kisumu 10% due to delay in release of exchequer).
			No of Renovated Wildlife Resource	1	1	2	0	0	1	Mombasa center completed and

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
			Centers in Mombasa, Nakuru and Kisumu							Nakuru at 96%.
	Wildlife Clubs Awareness programs	Wildlife and environment conservation programs	Number of conservation awareness programs	140	200	230	140	155	168	Reduction in the number of targeted due to the effects of COVID -19
S.P 1.2: General Administrative Services	Policies, legal and institutional frameworks	Policies, legal and institutional frameworks developed	No. of policies legal and institutional frameworks developed	2	2	-	2	2	-	The Wildlife Policy was approved in FY2019/20 though target was in FY2018/19
	Refurbishment of NSSF building	Habitable work place environment	No. of floors refurbishment	1	-	-	1	-	-	The target was completed in 2017/18FY
MINING										
Programme 1: General Administration, Planning & Support Services										
Outcome: Improved service delivery										
SP 1.1: Mining Policy Development and Coordination	Directorate of Corporate affairs	Capacity build County Government officials on Extractives Sector governance and	No. of county Governments	-	-	4	-	-	4	Samburu, Kwale, Taita Taveta and Migori
	Directorate of Mines	Resolution of mining disputes	No. of mine cases handled and concluded	-	5	5	-	5	4	Cases handled in collaboration with the OAG and DoJ
Programme 2: Geological Surveys and Geo Information Management										
Outcome: Geological and Mineral Occurrence Database										
SP 2.1 Geological Surveys and Mineral Exploration	Directorate of Geological Survey	Transport corridors geo-mapped (SGR, Dongo Kundu and LAPSSSET)	No. of Kilometers	150	100	100	60	22	400*	Geotechnical site investigation for Kenanie Industrial Park covering 400 acres was done. * Area in Acres
		Geological mapping	Area mapped in square km	-	400	400	-	25	20	The project was earmarked for

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
										implementation in the 3 rd and 4 th quarter.
		Mineral Laboratory ISO:17025 Certification	% completion of the project	20	40	30	20	10	5	The non-achievement was attributed to lengthy procedures of identifying and contracting the certifying body.
		Digitized and integrated technical reports	% of geological maps and reports digitized	-	30	30	-	30	30	Target was fully met.
		Updated information on Kenya's mineral resources potential	No. of magnetic maps produced	-	-	5	-	-	0	The National Airborne Geophysical Survey did not provide the prospective target for ground truthing.
			No. of radiometric maps produced	-	-	5	-	-	0	
			No. of electromagnetic maps produced	-	-	5	-	-	0	
		Mineral occurrence and deposits iden	Exploration reports	-	-	1	-	-	1	Non-achievement attributed to vagaries of weather.
			Meters drilled	-	-	800	-	-	154	
Programme 3: Mineral Resource Management										
Outcome: Increased Revenue and Investment in Mining										
SP 3.1: Mineral Resource Development	Directorate of mines	Revenue collection	Increased revenue (Ksh. bn)	-	1.4	2.5	-	1.6	1.6	Variance attributed to low demand for mineral products as a result of world economic lockdown.
		Installation of online mining cadaster in regional offices	No. of regional offices with operational Mining cadastre	-	-	4	-	-	4	Target achieved.
		Trained Artisanal Miners	No. of artisanal miners trained	-	70	700	-	585	318	Non achievement attributed to WHO/MOH protocols.

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Directorate of Mineral Promotion and Value Addition Directorate of mines	Mineral Value Additions Centers	No. of feasibility studies conducted and completed	-	3	3	-	3	3	Target achieved.
		Kakamega Gold refinery	% implementation	-	10	25	-	10	20	Feasibility studies concluded.
		Kisii soap stone value addition centre	% implementation	-	10	25	-	10	20	Non-achievement attributed to Budget rationalization/austerity measures
		Granite processing centre	% implementation	-	10	25	-	10	20	Non-achievement attributed to Budget rationalization/austerity measures
		Gemstone value addition centre	% completion rate	80	90	100	60	80	90	The remaining 10% is attributed to project variations.
		Minerals & Mining promotion	No. of international promotional engagements	-	4	4	-	4	2	Non achievement attributed to budget rationalization

2. 2 Analysis of Expenditure Trends for the FY 2017/18 - 2019/20

2.2.1 Analysis of Programme Expenditure

The budgetary allocations for the sector were **Kshs. 75,886 Million, Kshs. 73,574 Million,** and **Kshs. 94,984 Million** for the financial years 2017/18, 2018/19 and 2019/20 respectively. The actual expenditure was **Kshs. 64,657 Million, Kshs. 63,979 Million** and **Kshs. 78,871 Million** during the period under review. The absorption rate for the sector was **85%, 87%** and **83%** respectively. The sector recurrent and development expenditure, per programme and sub-programme is presented below from tables 2.2-2.6.

Table 2. 2: Summary of Recurrent Expenditure

Vote and Vote Details	Economic Classification	Approved Budget (Kshs. Millions)			Actual Expenditure (Kshs. Millions)		
		2017/18	2018/19	2019/2020	2017/18	2018/19	2019/2020
	Gross	22,581	25,194	25,519	21,903	23,855	23,979
Summary of Sector Recurrent Expenditure	AIA	4,541	5,363	7,294	4,514	5,360	7,182
	Net	18,040	19,831	18,225	17,389	18,495	16,797
	Compensation to Employees	2,585	2,525	2,303	2,447	2,276	2,262
	Transfers	17,731	20,627	21,710	17,465	19,825	20,373
	Other Recurrent	2,265	2,042	1,507	1,991	1,754	1,344
Total Recurrent for the Sector		22,581	25,194	25,519	21,903	23,855	23,979
Vote 1108: Environment and Forestry Sub sector	Gross	3,258	10,198	10,358	2,955	9,785	9,280
	AIA	818	109	1,021	800	106	910
	Net	2,440	10,089	9,337	2,155	9,679	8,370
	Compensation to Employees	1,202	1,182	1,093	1,190	1,041	1,080
	Transfers	1,597	8,360	8,876	1,480	8,288	7,890
	Other Recurrent	459	656	389	285	456	310
Vote 1107: Water and Sanitation	Gross	3,374	5,310	5,656	3,268	5,233	5,633
	AIA	675	1,877	2,103	675	1,877	2,103
	Net	2,699	3,433	3,553	2,593	3,356	3,530
	Compensation to employees	600	552	543	535	513	537
	Transfers	2,567	4,576	5,008	2,558	4,550	5,006
	Other Recurrent	207	182	105	175	170	90
Vote 1104: Irrigation	Gross	946	1,659	832	799	1,578	773
	AIA	0	0	0	0	0	0
	Net	946	1,659	832	799	1,578	773
	Compensation to Employees	193	213	189	139	180	171
	Transfers	708	1,350	568	627	1,316	564

Vote and Vote Details	Economic Classification	Approved Budget (Kshs. Millions)			Actual Expenditure (Kshs. Millions)		
		2017/18	2018/19	2019/2020	2017/18	2018/19	2019/2020
	Other Recurrent	45	97	75	33	82	38
Vote 1203: Wildlife	Gross	13,451	7,010	8,088	13,346	6,278	7,708
	AIA	3,034	3,363	4,070	3,034	3,363	4,070
	Net	10,417	3,647	4,018	10,312	2,915	3,638
	Compensation to Employees	138	105	101	135	70	98
	Transfers	12,859	6,341	7,258	12,800	5,671	6,913
	Other Recurrent	454	564	729	411	537	697
Vote 1192: Mining	Gross	1,552	1,017	585	1,535	981	585
	AIA	14	14	100	5	14	99
	Net	1,538	1,003	485	1,530	967	486
	Compensation to Employees	452	473	376	448	472	376
	Transfers	0	0	0	0	0	0
	Other Recurrent	1,100	543	209	1,087	509	209

Table 2. 3: Development Expenditure Analysis

Vote and Vote Details	Economic Classification	Approved Budget (Kshs. Millions)			Actual Expenditure (Kshs. Millions)		
		2017/18	2018/19	2019/2020	2017/18	2018/19	2019/2020
Summary of Sector Development Expenditure	Gross	53,303	48,380	69,465	42,754	40,124	54,892
	GOK	18,743	22,958	35,081	16,820	21,278	26,935
	Loans	31,278	22,888	30,245	23,654	17,653	25,687
	Grants	3,282	2,534	4,138	2,280	1,193	2,270
Total Development For the Sector		53,303	48,380	69,464	42,754	40,124	54,892
Vote 1108: Environment and Forestry	Gross	1,661	4,370	3,656	1,473	3,269	2,375
	GOK	862	3,603	2,981	780	2,913	1,700
	Loans	449	40	204	401	40	204
	Grants	350	727	471	292	316	471
	Local AIA	-	-	-	-	-	-
Vote 1107: Water and Sanitation	Gross	35,072	35,806	55,350	29,458	28,814	43,902
	GOK	8,322	11,803	24,868	8,197	10,847	18,591
	Loans	24,235	22,398	27,282	19,665	17,292	23,659
	Grants	2,515	1,605	3,200	1,596	675	1,652
	Local AIA	0	0	-	0	0	-
	Gross	13,611	6,835	8,586	9,175	6,687	7,621
Vote 1104: Irrigation	GOK	6,957	6,385	5,827	5,552	6,366	5,797
	Loans	6,594	450	2,759	3,588	321	1,824
	Grants	60	0	0	35	0	-
	Local AIA	-	-	-	-	-	-
Vote 1203: Wildlife	Gross	2,751	1,061	1,539	2,448	1,046	663
	GOK	2404	881	1072	2101	866	516

Vote and Vote Details	Economic Classification	Approved Budget (Kshs. Millions)			Actual Expenditure (Kshs. Millions)		
		2017/18	2018/19	2019/2020	2017/18	2018/19	2019/2020
	Loans	0	0	0	0	0	0
	Grants	347	180	467	347	180	147
	Local AIA	0	0	0	0	0	0
Vote 1192: Mining	Gross	208	308	333	200	308	331
	GOK	198	286	333	190	286	331
	Loans	0	0	0	0	0	0
	Grants	10	22	0	10	22	0

Table 2. 4: Analysis of Programmes/Sub-Programmes Expenditure by Sub-Sector and Vote

Programme	Approved Budget (Kshs. Millions)			Actual Expenditure (Kshs. Millions)		
	2017/18	2018/19	2019/2020	2017/18	2018/19	2019/2020
	8	9	0	8	9	0
Environment and Forestry Sub Sector						
Programme 1: General Administration, Planning and Support Services						
SP 1.1 General administration, planning and support services	330.5	620	320	329	526	304
Total Programme 1	330.5	620	320	329	526	304
Programme 2: Environment Management and Protection.						
S P 2.1 Policy & Governance in Environment & Natural Resources Management	220.61	147	140	84	131	118
S P 2.2 National Environment Management	2,622	3,020	3,071	2,371	2,330	2,610
SP 2.3 Climate Change Adaptation and Mitigation	27.5	65	40	26	54	39
Total Programme 2	2,870	3,232	3,251	2,481	2,515	2,767
Programme 3: Meteorological Services						
S P 3.1: Meteorological Infrastructure Modernization	1,635	1,757	1,257	1,545	1,472	1,056
S P 3.2: Adverent Weather Modification Programme	83.5	339	245	73	99	61
Total Programme 3	1,718	2,096	1,502	1,618	1,571	1,117
Programme 4: Forest and water towers conservation						
S.P 4.1 Forest resources conservation and management	-	5983	6,592	-	5848	5,292
S.P 4.2 Forest research and development	-	1643	1,677	-	1642	1,543
S.P 4.3 Water tower rehabilitation and conservation	-	747	672	-	747	632
Total Programme 4	0	8,373	8,941	0	8,237	7,467
Programme 5: Resources surveys and remote sensing						
S.P 5.1 Resources surveys and remote sensing	-	248	-	-	205	0
Total Programme 5	0	248	0	0	205	0
Total Programme for the Vote 1105	4,919	14,569	14,014	4,428	13,054	11,655
Water and Sanitation Sub Sector						
Programme 1: General Administration, Planning and Support Services						
SP. 1.1. Water Policy Management	778	590	802	619	572	785
Total Programme 1	778	590	802	619	572	785
Programme 2. Water Resources Management						
SP. 2.1 Water Resources Conservation and Protection	10,677	5,008	10,515	8,272	4,758	8,179
SP. 2.2 Transboundary Waters	78	83	121	78	83	113
Total Programme 2	10,756	5,091	10,636	8,350	4,841	8,292
Programme 3: Water and Sewerage Infrastructure Development						
SP. 3.1 Sewerage Infrastructure Development	26,914	28,368	39,886	23,757	22,641	32,247
Total Programme 3	26,914	28,368	39,886	23,757	22,641	32,247
Programme 4: Irrigation and Land Reclamation						
Land Reclamation	-	17	-	-	17	-
Total Programme 4	-	17	-	-	17	-
Programme 5 : Water Storage and Flood Control						
SP. 5.1 Water Storage and Flood Control	-	5,645	5,783	-	4,913	5,313

Programme	Approved Budget (Kshs. Millions)			Actual Expenditure (Kshs. Millions)		
	2017/18	2018/19	2019/2020	2017/18	2018/19	2019/2020
SP. 5.2 Water Harvesting	-	1,405	3,900	-	1,063	2,898
Total Programme 5	0	7,050	9,683	0	5,976	8,211
Total Expenditure Vote 1107	38,447	41,115	61,007	32,726	34,047	49,535
Irrigation Sub - Sector						
Programme 1: General Administration, Planning and Support Services	5	846	512	5	838	508
Total Programme 1	5	846	512	5	838	508
Programme 2: Water Storage and Flood Control						
SP. 2.1 Water Storage and Flood Control	5,061	0	0	4,975	0	
Total Programme 2	5,061	0	0	4,975	0	0
Programme 3: Water Harvesting and Storage for Irrigation						
SP 3.1 Water Harvesting	1,213	0	1,139	0	0	1,134
Total Programme 3	1,213	0	1,139	0	0	1,134
Programme 4: Irrigation and Land Reclamation						
SP. 4.1 Irrigation Water Management	0	0	23	0	0	0
SP 4.2. Land Reclamation	55	30	82.5	3	0	74
SP 4.3 Irrigation and Drainage	8,223	7,618	7,661	4,991	7,427	6,678
Total Programme 4	8,278	7,648	7,767	4,994	7,427	6,752
Total Expenditure Vote 1104	14,557	8,494	9,418	9,974	8,265	8,394
Wildlife Sub Sector						
Programme 1: Wildlife Conservation and Management						
S.P 1.1 Wildlife Security, Conservation and Management	6,901	7,882	9,449	6,803	7,143	8,196
SP 1.2 Administrative Services	0	189	179	0	181	175
Total Programme 1	6,901	8,071	9,628	6,803	7,324	8,371
Programme 2: Natural Resources Management and Protection						
S.P. 2.1 Policy and Governance in Natural Resource Management	227	0	0	203	0	0
S.P 2.2 National Resources Management	1,191	0	0	984	0	0
S.P 2.3 Forest conservation and management	6,248	0	0	6,169	0	0
S.P 2.4 Forestry Research and Development	1,635	0	0	1,635	0	0
Total Programme	9,301	0	0	8,991	0	0
Total Expenditure for Vote 1106	16,202	8,071	9,628	15,794	7,324	8,371
Mining Sub Sector						
Programme 1: General Planning and Support Services						
S.P 1.1: Mining Policy Development and Coordination	1144	675.4	327	1132	643	327
Total Programme 1	1144	675.4	327	1132	643	327
Programme 2: Resources Surveys and Remote Sensing						
S.P 2.1 Resources Surveys and Remote Sensing	186	0	0	175	0	0
Total Programme 2	186	0	0	175	0	0
Programme 3: Mineral Resources Management						
S.P 3.1 Mineral Resources Development	307	330	286	305	330	284
S.P 3.2 Geological survey and mineral exploration	123	320	162	123	316	163
Total Programme 3	430	650	448	428	646	447
Programme 4: Geological Survey and Geo Information Management						
S.P 4.1 Geological Survey	0	0	122.5	0	0	122
S.P 4.2 Geo Information Management	0	0	19.9	0	0	20
Total Programme 4	0	0	142.4	0	0	142
Total Expenditure for Vote 1192	1,760	1,325	917	1,735	1,289	916
Total for the Sector	75,885	73,575	94,984	64,657	63,979	78,871

2.2.2 Analysis of Programme Expenditure by Economic Classification

Table 2. 5: Programme Expenditure Analysis by Economic Classification

Economic Classification	Approved Budget (Kshs. Millions)	Actual Expenditure (Kshs. Millions)
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	2017/18	2018/19	2019/2020	2017/18	2018/19	2019/2020
Environment and Forestry Sub Sector						
PROGRAMME 1: General Administration, Planning and Support Services						
Recurrent Expenditure	331	527	320	329	433	304
Compensation to Employees	218	223	186	217	189	176
Use of Good and Services	107	288	116	106	230	114
Grants and Other transfers	0	0	0	0	0	0
Other Recurrent	6	16	18	6	14	14
Capital Expenditure	0	93	0	0	93	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	0	93	0	0	93	0
Other Development	0	0	0	0	0	0
Total Expenditure	331	620	320	329	526	304
PROGRAMME 2: Environment Management and Protection.						
Recurrent Expenditure	1,784	1,499	1,976	1,551	1,434	1,811
Compensation to Employees	81	75	87	70	74	84
Use of Good and Services	120	72	83	14	70	81
Grants and Other transfers	1,583	1,352	1,806	1,467	1,290	1,646
Other Recurrent	0	0		0	0	
Capital Expenditure	1,086	1,733	1,275	930	1,081	956
Compensation to employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Acquisition of Non-Financial Assets	133	290	0	65	150	0
Capital Grants to Government Agencies	837	1,321	1,275	760	830	956
Other Development	116	122	0	105	101	0
Total Expenditure	2,870	3,232	3,251	2,481	2,515	2,767
PROGRAMME 3: Meteorological Services						
Recurrent Expenditure	1,143	1,074	968	1,075	872	897
Compensation to Employees	903	872	820	903	778	820
Use of Good and Services	223	198	147	156	90	76
Grants and Other transfers	14	0	0	13	0	0
Other Recurrent	3	4	1	3	4	1
Capital Expenditure	575	1,022	534	543	699	220
Acquisition of Non-Financial Assets	494	960	514	468	639	220
Use of goods and services		62	10		60	
Capital Grants to Government Agencies	0	0	10	0	0	
Other Development	81	0	0	75	0	
Total Expenditure	1,718	2,096	1,502	1,618	1,571	1,117
PROGRAMME 4: Forest Resources Conservation and Management						
Recurrent Expenditure	0	7,035	7,094	0	7,024	6,268
Compensation to Employees		20	20	0	19	20
Use of Good and Services		8	4	0	8	4
Grants and Other transfers		7,007	7,070	0	6,997	6,244.00
Other Recurrent				0	0	0
Capital Expenditure	0	1,338	1,847	0	1,213	1,199

Economic Classification	Approved Budget (Kshs. Millions)			Actual Expenditure (Kshs. Millions)		
	2017/18	2018/19	2019/2020	2017/18	2018/19	2019/2020
Acquisition of Non-Financial Assets	0	0		0	0	
Capital Grants to Government Agencies		1,338	1,847	0	1,213	1,199
Other Development		0		0		
Total Expenditure	0	8,373	8,941	0	8,237	7,467
PROGRAMME 5: Resources surveys and remote sensing						
Recurrent Expenditure	0	63	0	0	22	0
Compensation to Employees	0	12		0	0	
Use of Good and Services	0	50		0	21	
Grants and Other transfers	0	1		0	1	
Other Recurrent	0	0		0	0	
Capital Expenditure	0	184	0	0	183	0
Acquisition of Non-Financial Assets	0	184		0	183	
Capital Grants to Government Agencies	0	0		0	0	
Other Development	0	0		0	0	
Total Expenditure	0	247	0	0	205	0
TOTAL VOTE	4,919	14,568	14,014	4,428	13,054	11,655
Water and Sanitation Sub Sector						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	652	555	718	614	538	701
Compensation of Employees	300	238	213	284	227	209
Use of Goods and Services	132	111	83.5	128	105	71
Grants and Other transfers	201	205	420.7	201	205	420
Other Current	19	1	0.345	1	1	1
Capital Expenditure	125	35	84	5	34	84
Acquisition of Non Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	125	35	84	5	34	84
Other Capital	0	0	0	0	0	0
Total Programme	777	590	802	619	572	785
Programme 2: Water Resources Management						
Current Expenditure	1,564	1,457	1,646	1,514	1,443	1,626
Compensation of Employees	94	73	78	61	72	63
Use of Goods and Services	42	37	12	34	32	8
Grants and Other transfers	1,427	1,347	1,555	1,418	1,338	1,555
Other Current	1	1	1	1	1	0
Capital Expenditure	9,191	3,634	8,990	6,836	3,398	6,666
Acquisition of Non Financial Assets	75	0	0	75	0	0
Capital Grants to Government Agencies	9,116	3,634	8,990	6,761	3,398	6,666
Other Capital	0	0	0	0	0	0
Total Programme	10,755	5,091	10,636	8,350	4,841	8,292
SP. 2.1 Water Resources Conservation and Protection						
Current Expenditure	1,561	1,454	1,645	1,511	1,440	1,625
Compensation of Employees	94	73	78.4	61	72	63
Use of Goods and Services	39	34	11.4	31	30	7
Grants and Other transfers	1,427	1,347	1,555	1,418	1,338	1,555
Other Current	1	0	0.234	1	0	
Capital Expenditure	9,116	3,554	8,870	6,761	3,318	6,554

Economic Classification	Approved Budget (Kshs. Millions)			Actual Expenditure (Kshs. Millions)		
	2017/18	2018/19	2019/2020	2017/18	2018/19	2019/2020
Acquisition of Non-Financial Assets	0		0	0	0	0
Capital Grants to Government Agencies	9,116	3,554	8869.5	6,761	3,318	6554
Other Capital	0		0	0	0	0
Total Sub Programme	10,677	5,008	10,515	8,272	4,758	8,179
SP. 2.2 Transboundary Waters						
Current Expenditure	3	3	1	3	3	1
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services	3	3	1	3	2	1
Subsidies, Grants and Other transfers	0	0	0	0	0	0
Other Current	0	1	0.417	0	1	0
Capital Expenditure	75	80	120	75	80	112
Acquisition of Non-Financial Assets	75	0	0	75	0	0
Capital Grants to Government Agencies	0	80	120	0	80	112
Other Capital	0	0	0	0	0	0
Total Sub Programme	78	83	121	78	83	113
Programme 3: Sewerage Infrastructure Development						
Current Expenditure	1,158	3,277	3,292	1,140	3,231	3,306
Compensation of Employees	206	241	252	190	214	265
Use of Goods and Services	12	11	8	10	9	9
Subsidies, Grants and Other transfers	939	3,024	3,032	939	3,007	3,031
Other Current	1	1	0	1	1	1
Capital Expenditure	25,756	25,091	36,594	22,617	19,410	28,941
Acquisition of Non-Financial Assets	245	0	0	0	0	0
Capital Grants to Government Agencies	25,511	24,941	36,594	22,617	19,260	28,941
Other Capital	0	150	0	0	150	0
Total Programme	26,914	28,368	39,886	23,757	22,641	32,247
SP. 3.1 Water and Sewerage Infrastructure Development						
Current Expenditure	1,158	3,277	3,292	1,140	3,231	3,306
Compensation of Employees	206	241	251.9	190	214	265
Use of Goods and Services	12	11	7.79	10	9	9
Subsidies, Grants and Other transfers	939	3,024	3,032	939	3,007	3031
Other Current	1	1	0	1	1	1
Capital Expenditure	25,756	25,091	36,594	22,617	19,410	28,941
Acquisition of Non-Financial Assets	245	0		0	0	0
Capital Grants to Government Agencies	25,511	24,941	36593.98	22,617	19,260	28,941
Other Capital	0	150	0	0	150	0
Total Programme	26,914	28,368	39,886	23,757	22,641	32,247
Programme 4: Irrigation and Land Reclamation						
Current Expenditure	0	12	0	0	12	0
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services	0	12	0	0	12	0
Subsidies, Grants and Other transfers	0	0	0	0	0	0
Other Current	0	0	0	0	0	0
Capital Expenditure	0	5	0	0	5	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0

Economic Classification	Approved Budget (Kshs. Millions)			Actual Expenditure (Kshs. Millions)		
	2017/18	2018/19	2019/2020	2017/18	2018/19	2019/2020
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Capital	0	5	0	0	5	0
Total Programme	0	17	0	0	17	0
S.P. 4.1 Land reclamation						
Current Expenditure	0	12	0	0	12	0
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services	0	12	0	0	12	0
Subsidies, Grants and Other transfers	0	0	0	0	0	0
Other Current	0	0	0	0	0	0
Capital Expenditure	0	5	0	0	5	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Capital	0	5	0	0	5	0
Total Sub Programme	0	17	0	0	17	0
Programme 5: Water Storage and Flood Control						
Current Expenditure	0	9	0	0	9	0
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services	0	9	0	0	9	0
Subsidies, Grants and Other transfers	0	0	0	0	0	0
Other Current	0	0	0	0	0	0
Capital Expenditure	0	7,041	9,683	0	5,967	8,211
Acquisition of Non-Financial Assets	0	1,405	4,650	0	1,063	3,648
Capital Grants to Government Agencies	0	5,636	5,033	0	4,904	4,563
Other Capital	0	0	0	0	0	0
Total Programme 5	0	7,050	9,683	0	5,976	8,211
S.P. 5.1 Water Storage and Flood Control						
Current Expenditure	0	9	0	0	9	0
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services	0	9	0	0	9	0
Subsidies, Grants and Other transfers	0	0	0	0	0	0
Other Current	0	0	0	0	0	0
Capital Expenditure	0	5,636	5,783	0	4,904	5,313
Acquisition of Non-Financial Assets	0	0	750	0	0	750
Capital Grants to Government Agencies	0	5636	5033	0	4904	4563
Other Capital	0	0	0	0	0	0
Total Sub Programme	0	5,645	5,783	0	4,913	5,313
S.P. 5.2 Water Harvesting						
Current Expenditure	0	0	0	0	0	0
Compensation of Employees	0			0		
Use of Goods and Services	0			0		
Subsidies, Grants and Other transfers	0			0		
Other Current	0			0		
Capital Expenditure	0	1,405	3,900	0	1,063	2,898
Acquisition of Non-Financial Assets	0	1,405	3,900	0	1,063	2,898
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Capital	0	0	0	0	0	0

Economic Classification	Approved Budget (Kshs. Millions)			Actual Expenditure (Kshs. Millions)		
	2017/18	2018/19	2019/2020	2017/18	2018/19	2019/2020
Total Sub Programme	0	1,405	3,900	0	1,063	2,898
TOTAL VOTE 1107	38,446	41,116	61,006	32,726	34,047	49,535
Irrigation Sub Sector						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	5	846	85	5	838	81
Compensation of Employees	5	115	67.11	5	113	66
Use of Goods and Services	0	22	17	0	15	14
Subsidies, Grants and Other transfers	0	710	0	0	710	0
Other Current	0	0	1	0	0	1
Capital Expenditure	0	0	427	0	0	427
Acquisition of Non Financial Assets	0	0	427	0	0	427
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Capital	0	0	0	0	0	0
Total Programme 1	5	846	512	5	838	508
Programme 2: Water Harvesting & Storage for irrigation						
Current Expenditure	0	0	14	0	0	9
Compensation of Employees	0	0	11	0	0	6
Use of Goods and Services	0	0	3	0	0	3
Subsidies, Grants and Other transfers	0	0	0	0	0	0
Other Current	0	0	0	0	0	0
Capital Expenditure	5,061	0	1,000	4,975	0	1,000
Acquisition of Non-Financial Assets	5,061	0	1,000	4,975	0	1,000
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Capital	0	0	0	0	0	0
Total Programme 1	5,061	0	1,014	4,975	0	1,009
S.P.2.1 Water Harvesting for Irrigation						
Current Expenditure	0	0	14	0	0	9
Compensation of Employees	0	0	11	0	0	6
Use of Goods and Services	0	0	3	0	0	3
Subsidies, Grants and Other transfers	0	0	0	0	0	0
Other Current	0	0	0	0	0	0
Capital Expenditure	5,061	0	1,000	4,975	0	1,000
Acquisition of Non-Financial Assets	5,061	0	1000	4,975	0	1000
Capital Grants to Government Agencies						
Other Capital	0	0	0	0	0	0
Total Sub - Programme	5,061	0	1,014	4,975	0	1,009
Programme: Water Harvesting						
Current Expenditure	0	0	0	0	0	0
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Subsidies, Grants and Other transfers	0	0	0	0	0	0

Economic Classification	Approved Budget (Kshs. Millions)			Actual Expenditure (Kshs. Millions)		
	2017/18	2018/19	2019/2020	2017/18	2018/19	2019/2020
Other Current	0	0	0	0	0	0
Capital Expenditure	1,213	0	125	0	0	125
Acquisition of Non-Financial Assets						
Capital Grants to Government Agencies	1213	0	125	0	0	125
Other Capital	0	0	0	0	0	0
Total Programme	1213	0	125	0	0	125
Programme 3: Irrigation and Land Reclamation						
Current Expenditure	941	813	733	794	740	683
Compensation of Employees	188	98	111	134	67	99
Use of Goods and Services	42	75	53	33	67	20
Subsidies, Grants and Other transfers	708	640	568	627	606	564
Other Current	3	0	1	0	0	0
Capital Expenditure	7,337	6,835	7,034	4,200	6,687	6,069
Acquisition of Non-Financial Assets	7,080	5,641	590	3,989	5,510	590
Capital Grants to Government Agencies	257	1,194	6,444	211	1,177	5,479
Other Capital	0	0	0	0	0	0
Total Programme	8,278	7,648	7,767	4,994	7,427	6,752
SP. 3.1. Irrigation Water Management						
Current Expenditure	0	0	24	0	0	0
Compensation of Employees	0	0	4	0	0	0
Use of Goods and Services	0	0	19,258	0	0	0
Subsidies, Grants and Other transfers	0	0	0	0	0	0
Other Current	0	0	0.366	0	0	0
Capital Expenditure	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Capital	0	0			0	
Total Sub Programme	0	0	24	0	0	0
SP. 3.2 Land Reclamation						
Current Expenditure	52	30	57	0	0	52
Compensation of Employees	47	30	51.8	0	0	48
Use of Goods and Services	5	0	4.78	0	0	4
Subsidies, Grants and Other transfers	0	0		0	0	
Other Current	0	0	0.6	0	0	0
Capital Expenditure	3	0	25	3	0	22
Acquisition of Non-Financial Assets	3	0		3	0	
Capital Grants to Government Agencies	0	0	25	0	0	22
Other Capital	0	0		0	0	
Total Sub Programme	55	30	82	3	0	74
SP.3 .3 Irrigation and Drainage						
Current Expenditure	889	783	653	794	740	631

Economic Classification	Approved Budget (Kshs. Millions)			Actual Expenditure (Kshs. Millions)		
	2017/18	2018/19	2019/2020	2017/18	2018/19	2019/2020
Compensation of Employees	141	68	55.5	134	67	51
Use of Goods and Services	37	75	29	33	67	16
Subsidies, Grants and Other transfers	708	640	568	627	606	564
Other Current	3	0	0	0	0	0
Capital Expenditure	7,334	6,835	7,009	4,197	6,687	6,047
Acquisition of Non-Financial Assets	7,077	5,641	590	3,986	5,510	590
Capital Grants to Government Agencies	257	1,194	6418.9	211	1,177	5457
Other Capital	0	0	0	0	0	0
Total Programme 2	8,223	7,618	7,661	4,991	7,427	6,678
Total Expenditure Vote 1104	14,557	8,494	9,418	9,974	8,265	8,394
Wildlife Sub Sector						
Programme 1: Natural Resources Management and Protection						
Current Expenditure	13,451	0	0	13,346	0	0
Compensation to Employees	138	0		135	0	
Use of Goods and Services	409	0		376	0	
Grants and Other Transfers	12,859	0		12,800	0	
Other Recurrent	45	0		35	0	
Capital Expenditure	2,751	0	0	2,448	0	0
Acquisition of Non- Financial Assets	0	0			0	
Capital Grants to Government Agencies	2,750	0		2,447	0	
Other Development	1	0		1		
Total Programme	16,202	0	0	15,794	0	0
Programme 2: Wildlife Conservation and Management						
Current Expenditure	0	7,010	8,088	0	6,278	7,708
Compensation to Employees	0	105	101	0	70	98
Use of Goods and Services	0	548	728	0	521	696
Grants and Other Transfers	0	6,341	7,258	0	5,671	6,913
Other Recurrent	0	16	1	0	16	1
Capital Expenditure	0	1,061	1,539	0	1,046	663
Acquisition of Non- Financial Assets	0	7	0	0	0	0
Capital Grants to Government Agencies	0	1,054	1,539	0	1,046	663
Other Development	0	0	0	0	0	0
Total Programme	0	8,071	9,627	0	7,324	8,371
Sub Programme 1: Wildlife Security, Conservation and Management						
Current Expenditure	0	6,828	7,909	0	6,097	7,533
Compensation to Employees	0	54	28	0	19	25
Use of Goods and Services	0	433	623	0	407	595
Current Transfers Govt Agencies	0	6,341	7,258	0	5,671	6,913
Other Recurrent	0	0		0	0	
Capital Expenditure	0	1,054	1,539	0	1,046	663
Acquisition of Non-Financial Assets	0	0	0	0	0	
Capital Transfers -Govt. Agencies	0	1,054	1,539	0	1,046	663
Other Capital Expenditure	0	0		0	0	
Total Sub- Programme	0	7,882	9,448	0	7,143	8,196
Sub- Programme 2: Administrative Services						

Economic Classification	Approved Budget (Kshs. Millions)			Actual Expenditure (Kshs. Millions)		
	2017/18	2018/19	2019/2020	2017/18	2018/19	2019/2020
Current Expenditure	0	182	179	0	181	175
Compensation to Employees		51	73		51	73
Use of Goods and Services	0	115	105	0	114	101
Current Transfers-Govt. Agencies		0		0	0	0
Other Recurrent		16	1	0	16	1
Capital Expenditure	0	7	0	0	0	0
Acquisition of Non- Financial Assets	0	7	0	0	0	0
Capital Transfers -Govt. Agencies	0	0	0	0	0	0
Other capital Expenditure	0	0	0	0	0	0
Total Sub-Programme	0	189	179	0	181	175
Total Programme 2	0	8070.7	9627	0	7324	8371
Total Vote for 1203	16,202	8,071	9,627	15,794	7,324	8,371
Mining sub Sector						
PROGRAMME 1: General Planning and Support Services						
Current Expenditure	1,131	662	289	1,119	630	289
Compensation to Employees	163	268	183	161	268	183
Use of Goods and Services	925	383	76	918	351	76
Grants and Other Transfers	0	0	30	0	0	30
Other Recurrent	43	11	0	40	11	0
Capital Expenditure	13	13	38	13	13	38
Acquisition of Non-financial Assets	13	13	38	13	13	38
Capital grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Programme 1	1,144	675	327	1,132	643	327
PROGRAMME 2: Resource Surveys and Remote Sensing						
Current Expenditure	141	0	0	138	0	0
Compensation to Employees	69	0	0	69	0	0
Use of Goods and Services	55	0	0	55	0	0
Grants and Other Transfers	14	0	0	14	0	0
Other Recurrent	3	0	0	0	0	0
Capital Expenditure	45	0	0	37	0	0
Acquisition of Non-financial Assets	45	0	0	37	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Programme 2	186	0	0	175	0	0
PROGRAMME 3: Mineral Resources Management						
Current Expenditure	280	355	239	278	351	239
Compensation to Employees	220	205	167	218	204	167
Use of Goods and Services	53	149	65	53	147	65
Grants and Other Transfers	7	1	0	7	0	0
Other Recurrent	0	0	7	0	0	7
Capital Expenditure	150	295	210	150	295	208
Acquisition of Non-financial Assets	150	233	164.9	150	233	163
Capital Grants to Government agencies	0	0	0	0	0	0

Economic Classification	Approved Budget (Kshs. Millions)			Actual Expenditure (Kshs. Millions)		
	2017/18	2018/19	2019/2020	2017/18	2018/19	2019/2020
Other Development	0	62	45	0	62	45
Total Programme 3	430	650	449	428	646	447
PROGRAMME 4: Geological Survey and Geoinformation Management						
Current Expenditure	0	0	57	0	0	57
Compensation to Employees	0	0	26	0	0	26
Use of Goods and Services	0	0	31	0	0	31
Grants and Other Transfers	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	0	0	86	0	0	85
Acquisition of Non-financial Assets	0	0	61	0	0	61
Capital Grants to Government agencies	0	0	0	0	0	0
Other Development	0	0	24	0	0	24
Total Programme 4	0	0	143	0	0	142
Total Vote	1,760	1,325	918	1,735	1,289	916
Total Expenditure for the Sector	75,884	73,574	94,984	64,657	63,979	78,871

Table 2. 6: Analysis of recurrent budget for Semi-Autonomous Government Agencies

	Approved Budget(Kshs. Millions)			Actual Expenditure(Kshs. Millions)		
	2017/2018	2018/19	2019/20	2017/2018	2018/2019	2019/20
KEFRI						
Economic Classification						
GROSS	1,493	1,506	1,498	1,493	1,469	1,498
AIA-Internally Generated Revenue	6	36	36	6	36	36
Net Exchequer	1,487	1,470	1,462	1,487	1,433	1,462
Compensation to Employees	1,180	1,210	1,225	1,180	1,210	1,225
Use of Goods & Services	194	224	146	194	187	146
Other Recurrent	113	72	127	113	36	127
Total Vote	1,487	1,506	1,498	1,487	1,433	1,498
NEMA	2017/2018	2018/19	2019/20	2017/2018	2018/2019	2019/20
GROSS	1,290	1,146	1,538	1,028	1,213	1,378
AIA- Internally Generated Revenue	90	90	370	90	90	210
Net Exchequer	1,200	1,056	1,168	938	1,123	1,168
Compensation of Employees	800	820	935	773	819	910
Use of Goods and Services	490	348	603	414	418	468
Other Recurrent	-	-	-	-	-	-
Total Vote	1,290	1,168	1,538	1,187	1,237	1,378
KFS						
Economic Classification	2017/2018	2018/19	2019/20	2017/2018	2018/2019	2019/20

	Approved Budget(Kshs. Millions)			Actual Expenditure(Kshs. Millions)		
	2017/2018	2018/19	2019/20	2017/2018	2018/2019	2019/20
Gross	5,137	5,078	5,113	5,135	5,071	5,111
A.I.A-Internally Generated Revenue	3,200	874	874	3,200	874	874
Net Exchequer	1,937	4,204	4,239	1,935	4,197	4,237
Compensation of Employees	4,571	4,595	4,640	4,562	4,596	4,640
Rent	6	6	6	6	6	6
Utilities	140	107	101	147	104	101
Fuel	100	87	79	100	85	79
Insurance Costs	235	237	237	235	235	235
Contracted services	85	46	50	85	45	50
Total Vote	5,137	5,078	5,113	5,135	5,071	5,111
NETFUND	2017/2018	2018/19	2019/20	2017/2018	2018/2019	2019/20
GROSS	147	113	143	129	113	143
A.I.A	0	0	0	0	0	0
Net Exchequer	147	113	143	129	113	143
Compensation of Employees	87	90	95	87	90	95
Use of goods & services	35	21	0	25	21	0
Other Recurrent	25	2	48	17	2	48
Total Vote	147	113	143	129	113	143
KWTA	2017/2018	2018/19	2019/20	2017/2018	2018/2019	2019/20
GROSS	434	459	458	434	459	458
AIA-Internally Generated Revenue	0	0	0	0	0	0
Net Exchequer	434	459	458	434	459	458
Compensation to Employees	158	293	314	167	293	314
Use of Goods & Services	276	166	0	267	166	0
Other Recurrent	-	-	144	-	-	144
Total Vote	434	459	458	434	459	458
NECC	2017/2018	2018/19	2019/20	2017/2018	2018/2019	2019/20
Gross	94	93	125	94	93	125
AIA	0	0	0	0	0	0
NET exchequer	94	93	125	94	93	125
Compensation of employees	9	4	36	9	4	36
Use of goods and services	50	49	49	52	55	49
Other recurrent expenditure	35	40	40	33	34	40
Total vote	94	93	125	94	93	125
Water and Sanitation Sub-Sector SAGAs						

	Approved Budget(Kshs. Millions)			Actual Expenditure(Kshs. Millions)		
	2017/2018	2018/19	2019/20	2017/2018	2018/2019	2019/20
KENYA WATER INSTITUTE						
GROSS	346	421	421	303	386	392
AIA	205	205	205	150	170	173
Net-Exchequer	141	216	216	153	216	219
Compensation of Employees	230	188	180	181	198	191
Other Recurrent						
Rent	5	5	3	3	3	2
Utilities	11	13	14	15	15	14
Insurance costs	16	19	16	8	11	17
Contracted guards & cleaners	5	6	5	5	4	6
Other	79	190	203	180	161	221
WATER RESOURCE AUTHORITY						
GROSS	1,007	911	1,000	972	972	976
AIA	600	600	600	565	565	576
Net-Exchequer	407	311	400	407	407	400
Compensation of Employees	912	855	862	857	857	851
Other Recurrent						
Rent	80	71	5	80	41	28
Utilities	3	2	4	4	3	3
Insurance costs	20	20	22	26	20	21
Contracted guards & cleaners	10	15	15	20	15	15
Other	159	64	76	140	89	51
TANA WATER WORKS DEVELOPMENT AGENCY						
GROSS	96	101	188	146	143	145
AIA	84	23	18	28	18	5
Net-Exchequer	12	78	170	78	78	140
Compensation of Employees	52	53	92	41	55	88
Other Recurrent						
Utilities	13	14	19	12	13	18
Insurance costs	1	2	1	1	1	1
Contracted guards & cleaners	2	3	3	2	2	3
Other	28	29	72	90	71	36
ATHI WATER WORKS DEVELOPMENT AGENCY						
GROSS	500	451	400	500	438	400
AIA	405	-		405	1	-
Net-Exchequer	95	451	400	95	437	400

	Approved Budget(Kshs. Millions)			Actual Expenditure(Kshs. Millions)		
	2017/2018	2018/19	2019/20	2017/2018	2018/2019	2019/20
Compensation of Employees	215	227	238	213	241	240
Other Recurrent						
Rent	26	26	26	24	25	26
Utilities	246	184	122	251	159	121
Insurance costs	7	7	7	6	7	5
Contracted guards & cleaners	-	-	-	-	-	-
Other	6	7	6	5	6	9
NORTHERN WATER WORKS DEVELOPMENT AGENCY						
GROSS	121	85	105	121	117	104
AIA	-	-	-	-	-	-
Net-Exchequer	121	85	105	121	117	104
Compensation of Employees	71	75	75	70	80	72
Other Recurrent	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	2	1	1	2	1	1
Insurance costs	8	7	12	8	9	14
Contracted guards & cleaners	2	1	2	2	1	2
Other	38	1	15	39	26	15
LAKE VICTORIA SOUTH WATER WORKS DEVELOPMENT AGENCY						
GROSS	115	110	165	132	109	131
AIA	35	40	45	52	39	11
Net-Exchequer	80	70	120	80	70	120
Compensation of Employees	108	111	113	108	111	113
Other Recurrent	80	85	149	136	144	149
Rent	11	13	13	11	13	13
Utilities	10	12	12	10	12	12
Insurance costs	-	-	-	-	-	-
Contracted guards & cleaners	4	4	4	4	4	4
Other	55	56	120	111	115	120
LAKE VICTORIA NORTH WATER WORKS DEVELOPMENT AGENCY						
GROSS	92	98	180	163	163	146
AIA	30	-	50	101	95	16
Net-Exchequer	62	98	130	62	68	130
Compensation of Employees	92	98	137	111	117	121
Other Recurrent	-	-	43	52	46	117
Rent	-	-	1	4	1	0

	Approved Budget(Kshs. Millions)			Actual Expenditure(Kshs. Millions)		
	2017/2018	2018/19	2019/20	2017/2018	2018/2019	2019/20
Utilities	-	-	3	5	3	5
Insurance costs	-	-	-	-	-	-
Contracted guards & cleaners	-	-	4	4	4	4
Other	-	-	35	-	-	108
TANATHI WATER WORKS DEVELOPMENT AGENCY						
GROSS	54	58	120	178	169	153
AIA	-	-	-	-	-	-
Net-Exchequer	54	58	120	178	169	153
Compensation of Employees	54	58	66	62	66	66
Other Recurrent	-	-	54	116	103	87
Rent	-	-	-	-	-	-
Utilities	-	-	3	3	3	3
Insurance costs	-	-	13	12	12	13
Contracted guards & cleaners	-	-	3	3	3	3
Other	-	-	35	98	85	68
CENTRAL RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY (FORMELY RVWVDA)						
GROSS	303	326	329	79	201	277
AIA	9	136	72	19	29	67
Net-Exchequer	294	190	207	60	172	210
Compensation of Employees	88	89	80	66	73	91
Other Recurrent	54	54	54	-	10	72
Rent	-	-	-	-	-	-
Utilities	28	35	22	11	31	26
Insurance costs	9	9	8	8	7	9
Contracted guards & cleaners	14	14	23	15	13	25
Other	67	65	66	63	66	68
COAST WATER WORKS DEVELOPMENT AGENCY						
GROSS	1,276	1,159	1,059	1,580	2,167	1,971
AIA	1,171	576	600	903	835	850
Net-Exchequer	105	583	459	677	1,332	1,121
Compensation of Employees	215	215	214	228	205	205
Other Recurrent	1,061	944	845	1,304	1,734	1,433
Rent	-	-	-	-	-	-
Utilities	514	561	573	501	562	602
Insurance costs	13	24	14	12	6	16
Contracted guards & cleaners	14	19	15	13	16	18

	Approved Budget(Kshs. Millions)			Actual Expenditure(Kshs. Millions)		
	2017/2018	2018/19	2019/20	2017/2018	2018/2019	2019/20
Other	520	341	243	779	1,151	797
WATER SECTOR TRUST FUND						
GROSS	67	184	184	58	185	205
AIA	40	14	14	31	20	35
Net-Exchequer	27	170	170	27	165	170
Compensation of Employees	167	192	242	153	174	196
Other Recurrent	-	-	-	-	-	-
Rent	18	22	25	18	20	18
Utilities	-	-	-	-	-	-
Insurance costs	13	12	17	11	12	16
Contracted guards & cleaners	5	4	4	5	4	4
Other	161	152	259	140	135	159
NATIONAL WATER HARVESTING STORAGE AUTHORITY						
GROSS	564	497	500	470	460	468
AIA	100	100	100	6	67	68
Net-Exchequer	464	397	400	464	393	400
Compensation of Employees	360	360	329	340	352	329
Other Recurrent	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	6	6	8	6	6	8
Insurance costs	7	7	8	7	7	7
Contracted guards & cleaners	23	21	23	23	21	22
Other	175	103	132	102	80	101
WATER SERVICES REGULATORY BOARD						
GROSS	190	210	252	251	224	227
AIA	190	210	252	251	224	227
Net-Exchequer	-	-	-	-	-	-
Compensation of Employees	120	129	157	120	129	117
Other Recurrent	-	-	-	-	-	-
Rent	16	17	17	15	17	16
Utilities	-	-	-	-	-	-
Insurance costs	13	13	16	12	10	16
Contracted guards & cleaners	-	-	-	-	-	-
Other	103	125	87	104	68	78
REGIONAL CENTRE ON GROUNDWATER RESOURCES EDUCATION TRAINING AND RESEARCH						

	Approved Budget(Kshs. Millions)			Actual Expenditure(Kshs. Millions)		
	2017/2018	2018/19	2019/20	2017/2018	2018/2019	2019/20
IN EAST AFRICA						
GROSS		25	35	13	25	35
AIA		-	-	-	-	-
Net-Exchequer		25	35	13	25	35
Compensation of Employees		4	12	2	5	14
Other Recurrent						
Rent		1	7	1	1	7
Utilities		1	-	1	1	0
Insurance costs		-	2	-	-	2
Contracted guards & cleaners		-	-	-	-	-
Other		20	14	9	18	12
NATIONAL IRRIGATION AUTHORITY (FORMERLY NIB)						
GROSS	708	1,350	568	627	1,316	565
AIA	400	400	308	319	366	304
Net-Exchequer	308	950	260	308	950	260
Compensation of Employees	308	332	337	354	352	326
Other Recurrent	-	-	-	-	-	-
Rent	-	-	-	-	-	1
Utilities	-	93	94	-	-	47
Insurance costs	-	20	20	-	-	32
Contracted guards & cleaners	-	2	2	-	-	3
Other	400	902	115	273	964	155

Wildlife Sub-Sector SAGAs

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Kenya Wildlife Service						
Gross	5,735	6,171	7,213	5,734	6,171	6,871
AIA Internally generated revenue	3,354	4,061	4,334	3,354	4,061	3,992
Net Exchequer	2,381	2,110	2,879	2,381	2,110	2,879
Compensation of Employees	4,527	4,745	5,247	4,523	4,731	5,093
Insurance	132	132	154	113	114	133
Contracted Services (emails, cleaning, software & radio licenses)	74	48	60	70	43	57
Legal Services and court awards	40	130	120	39	129	117
Rent	-	0	1	-	0	1
Utilities	96	103	116	94	100	104
Others	866	1,013	1,515	895	1,054	1,366

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Total vote	5,735	6,171	7,213	5,734	6,171	6,871
Wildlife Clubs of Kenya						
Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2017/18	2018/19	2017/18	2018/19
Gross	35	39	44	35	39	41
AIA	10	10	15	10	10	12
Net Exchequer	25	29	29	25	29	29
Compensation to Employees	29	29	29	29	29	29
Insurance	2	2	2.5	2	2	2.5
Utilities	1.5	1.5	1.5	1.5	1.5	1
Rent	0	0	0	0	0	0
Contracted Professionals (Guards & Cleaners)	2.5	2.5	3	2.5	2.5	2.5
Others	0	4	8	0	4	6
Total vote	35	39	44	35	39	41

2.3 Analysis of Performance of Capital Projects

The details of projects implemented during the review period are as shown in table 2.7 below.

Table 2. 7: Analysis of Performance of Capital Projects (Kshs. Million) FY201/17-FY2018/19

Project code & project title	Est Cost of the project (financing)			Timeline		Actual cumulative Expenditure up to 30 th June 2017(b)	Approved budget 2016/17 (c)	Expected Balance as at 30 th June 2017 (a)-(b)	FY 2017/18				FY 2018/19				FY 2019/20				Remarks
	Total Est cost of project (a)	Foreign	GO K	Start date	Expected completion date				Approved Foreign Budget	Approved GO K Budget	Cumulative expenditure as at 30 th June, 2018	Completion stage as at 30 th June, 2018 (%)	Approved Foreign Budget	Approved GO K Budget	Cumulative expenditure as at 30 th June, 2019	Completion stage as at 30 th June, 2019 (%)	Approved Foreign Budget	Approved GO K Budget	Cumulative expenditure as at 30 th June, 2020	Completion stage as at 30 th June, 2020 (%)	
Kshs. Million										Kshs. Million											
ENVIRONMENT AND NATURAL RESOURCES																					
Nairobi River Rehabilitation and Restoration Programme	4,000	-	4 000	2013/14	30-Jun-25	1,847	288	2,153	-	21	1,928	48.20%	-	210	2,021	51%	0	0	2,021	51%	
Urban Rivers Rehabilitation and Restoration Programme	2,000	-	2 000	2013/14	30-Jun-25	260	126	1,740	-	156	604	30.20%	-	277	728	36%	0	0	728	36%	

Suswa Lake Magadi-Migori Environment Restoration Project	4,000	-	4,000	Jul-17	30-Jun-25	0	0	4,000	-	10	10	0.03%	-	40	38	1%	0	0	38	1%	
Low Emission and Climate Resilient Development In Kenya	832	756	76	Nov-14	28-Feb-20	585	351	247	8	34	807	97%	260	30	911	98%	0	0	1011	100%	
Imarisha Lake Naivasha Catchment Management in Kenya	1,000	600	400	Jul-12	30-Dec-25	165	87	835	-	18	164	16.40%	-	140	254	25%	-	0	254	25%	
Phasing Out Ozone Depleting Substance Project Operationalized	80	70	10	Jan-17	31-Dec-24	0	0	40	11	-	11	31.20%	15	1	27	43%	30	1	58	68%	
Support to Kenya for the Revision of the NBSAPs and Development	44	30	14	Jan-16	31-Dec-24	5	5	39	-	5	16	36.36%	-	5	21	48%	9	5	35	72%	
Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	712	652	60	May-16	31-Dec-21	0	0	512	70	3	73	19.00%	30	3	106	26%	117	30	253	37%	
National Solid Waste Management	5,000	-	5,000	Dec-16	31-Dec-30	0	0	5,000	-	25	18	0	-	25	39	1%	0	40	76	2%	

System for Land-based Emmissions Estimation in Kenya (SLEEK)	250	-	250	Apr-15	31-Dec-24	0	0	250	-	10	15	6%	-	10	25	10%	0	10	35	14%	
Green Growth and Employment Programme-Headquarters	700	640	60	Jan-16	31-Dec-22	0	0	0	0	0	0	0	0	0	0	0	86	22	45	58%	
National Tree Planting Campaign	48,000		48,000	1-Jul	30-Jun	0	0	0	0	0	0	0	0	0	0	0	0	738	734	11%	
Implementation of National Climate Change Action Plan	1,500		1,500	Jul-19	31-Dec-25	0	0	0	0	0	0	0	0	0	0	0	0	55	53	4%	
Strengthen National Institutions to enhance Minamata and SAICM	60	50	10	Jul-19	30-Dec-23	0	0	0	0	0	0	0	0	0	0	0	3	0	0.3	0%	
Capacity Building for control of Movement of hazardous waste and chemicals	80	70	50	Jul-19	31-Dec-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	
National report on the convention on biological Diversity(CBD)	40	30	10	Jul-18	31-Dec-21	0	0	0	0	0	0	0	0	0	0	0	10	0	7	90%	
Implementation of the FCPF REDD +Readiness	695	545	150	Jul-18	31-Oct-22	0	0	0	0	0	0	0	0	0	0	0	10	0	0	1%	
Kenya Gold Mercury Free ASGM Project	500	420	80	Jan-20	30-Jun-25	0	0	0	0	0	0	0	0	0	0	0	5	0	0.4	0%	
Kenya Enabling Activities nfor HFC Phase Down	24	10	14	1-Jul	30-Jun	0	0	0	0	0	0	0	0	0	0	0	8	0	0	3%	

National Action Plan for Artisanal Small-Scale Gold Mining	37	37	-	Apr-17	31-Dec-22	0	0	37	12	-	8	22%	19	-	20	54%	16	0	30	81%	
Lake Victoria Environmental Management project - Phase II (LVEMP II)	4,200	3,800	400	Jan-18	31-Dec-22	0	0	4,200	277	80	4,116	98%	-	-	-	N/A	0	0	-	N/A	
Lake Victoria Environmental Management project - Phase III (LVEMP III)- PPA	242	190	52	Jan-18	31-Dec-22	0	0	0	-	-	-	0%	40	26	66	27%	4	26	79	33%	
Purchase of Digital Equipment	1,100	-	1,100	Jan-14	31-Dec-22	133	133	847	-	91	324	33%	-	166	473	48%	0	97	565	58%	
Upper Wind Observation	340	-	340	Jan-14	31-Dec-22	0	0	340	-	44	88	26%	-	77	165	48%	0	15	175	53%	
High Performance Computing	1,144		1,144	Jan-14	31-Dec-22	330	330	814	-	133	513	14.50%	-	75	587	51%	0	40	617	54%	
Climate Database Management System	301		301	Jan-14	1-Jan-22	137	137	164	-	12	173	57%	-	48	205	68%	0	20	222	73%	
Tidal Gauges Network	240		240	Jan-15	31-Dec-22	0	0	240	-	5	15	5%	-	20	24	10%	-	10	24	10%	

Acquisition of CAT 3 Airport Weather Observing System (AWOS) – Phase III	950		950	Jan-14	31-Dec-22	80	80	700	-	180	360	46%	-	162	521	67%	0	84	605	77%	
Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	735		735	Jan-15	31-Dec-22	80	80	655	-	13	133	18%	-	40	173	24%	0	22	195	27%	
Integrated Hydro-Meteorological Information & Decision Support System	475		475	Jan-15	31-Dec-22	0	40	475	-	10	30	6%	-	75	104	22%	0	0	104	22%	
Weather Radar Surveillance Network	1,500		1,500	Jan-15	31-Dec-22	0	100	1,500	-	25	60	4%	-	125	185	12%	0	35	207	14%	
RANET-Kenya Community Radio (PHASE III)	1,424		1,424	Jan-14	31-Dec-22	146	234	1,278	-	59	315	22%	-	214	321	23%	0	210	413	29%	
Urban Pollution Monitoring Station Network	620		620	Jan-14	31-Dec-22	78	0	542	-	5	103	17%	-	20	123	20%	0	1	124	20%	
Water Towers Protection and Climate Change Mitigation and Adaptation (WaTER)	6,000	5,000	1,000	Jul-16	31-Dec-22	0	0	880	451	54	158	18%	-	30	166	18.90%	0	30	177	19.00%	
Forest Irrigation Climate and Green Energy Project (FiCaGE)	4,057	-	4,057	Jul-16	31-Dec-30	0	0	4,057	-	48	66	2%	-	59	101	2.50%	0	45	112	2.70%	
Natural Forest Programme (Conservation)	6,518	-	6,518	Jul-16	30-Jun-30	0	0	6,518	-	65	166	3%	-	80	218	3.30%	0	100	243	6.90%	
Establishment of Forest Plantations	2,100	-	2,100	Jul-16	30-Jun-30	0	0	2,100	-	37	526	25%	-	200	637	30.30%	0	0	637	30.30%	

Farm and Dry land Forest Management	5,508	-	5,508	Jul-16	30-Jun-30	0	0	5,508	-	127	202	4%	-	94	272	4.90%	0	114	301	5.40%
Rehabilitation of buildings (Forest Rangers Camps)	650	-	650	Jul-14	30-Dec-22	15	0	635	-	78	81	12%	-	95	108	16.60%	0	95	132	20.30%
Forest Roads Improvements	1,500	-	1,500	Jul-14	30-Jun-30	52	80	1,448	-	103	255	17%	-	100	312	20.80%	0	110	340	22.60%
Capacity Building for sustainable forest management (CADEP-KFS)	2,700	270	2,430	Jul-16	31-Dec-22	0	0	2,700	163	13	410	15%	88	80	636	23.60%	0	89	725	26.80%
Forest Fire Prevention Management Project	1,200	-	1,200	Jul-17	30-Jun-30	0	0	1,200	-	33	-	0	-	40	27	2.30%	0	40	37	3.00%
Green Zones Development	5,498	550	4,948	Mar-19	30-Jun-25	0	0	5,498	-	-	-	0	-	-	-	0.00%	200	84	234	4.25%
Construction of Farmer's Resource Centers in Migori	217	-	217	Jan-14	1-Jun-23	44	0	173	-	6	55	25%	-	10	65	30%	0	20	65	30%
Construction of Farmer's Resource Centers in TaitaTaveta, Laikipia and Turkana	348	-	348	Jan-14	1-Jun-23	41	35	307	-	35	76	29%	-	43	119	34%	0	43	162	39%
Construction of Glass Houses-Regional centres (Green houses)	130	-	130	Jan-16	1-Jun-23	5	21	125	-	16	31	24%	-	20	51	40%	0	20	61	47%

Installation of Water hydrants in Muguga and Kitui Centre	10 5	-	105	Jan -14	1- Jun- 23	15	5	60	-	8	28	37%	-	10	38	51%	0	5	43	51%
Development of TIVA Forest as a centre of excellence for Dryland	21 5	-	215	Jan -14	1- Jun- 23	10	10	205	-	8	23	11%	-	10	33	15%	0	10	37	17%
Development of Forest Research Technologies	1,4 25	-	1,4 25	Jan -14	cont ino us	25	5	1,40 0	-	41	91	6%	-	55	146	10%	0	55	157	11%
Construction of tree seed processing units	62 5	-	625	Jan -17	1- Jun- 23	0	15	625	-	21	33	5%	-	25	58	10%	0	25	68	11%
Mitigation and Management of Soil Loss	1,3 46	-	1,3 46	201 5/2 016	202 2/2 023	0		1,34 6	-	265	246	18%	-	129	375	28%	0	119	455	34%
Community Livelihood Improvement Program (CLIP)	1,5 00	-	1,5 00	201 7/2 018	202 2/2 023	0	0	1,50 0	-	284	199	13%	-	260	454	30%	0	179	594	40%
Green Innovation Awards	46 3	288	175	No v- 15	31- Dec -24	76		387	22	40	136	40%	-	40	170	37%	0	40	190	41%
Implementation of National Green Economy Strategy	90	60	30	Jun -16	31- Dec -24	0	82	85	16	11	12	38%	71	11	21	25%	17	8	26	31%
Acquisition of Survey Equipment-Lidar Scanner	24 4	-	244	7/1/ 201 6	30/ 6//2 022	0		244	-	100	134	55%	-	100	234	96%	-		234	96%

Acquisition of Remote Sensing Equipment	27 0	-	270	4/4/ 201 6	30/ 6/2 022	0	0	270	-	50	37	14%	-	47	84	31%	0	0	84	31%	
Strengthen Geo-information Infrastructure	34 0	-	340	7/1/ 201 7	9/3/ 0/2 022	0	0	340	-	40	50	15%	-	7	57	17%	0	0	57	17%	
Overhaul of Aircraft	25 6	-	256	5/1/ 201 6	12/ 31/ 202 2	0	0	256	-	22	40	16%	-	30	70	27%	0	0	70	27%	
Green Growth and Employment Programme NEMA	71 0	650	60	Jan -16	31- Dec -22	-		990	158	11	296	45%	245	33	480	73%	155	11	593	90%	
Construction of Centres of Excellence and Innovation on Environment	42 3	-	423	Jan -16	1- Jun- 23	-	-	423	-	45	18	4%	-	45	31	7%	0	10	41	8%	
Plastic Waste management and Pollution Control	1,4 00	-	1,4 00	Jul- 18	1- Jun- 24	-	76	1,41 0	-	-	-	-	-	150	150	4%	0	198	348	25%	
Establishment of National Environment Laboratory	16 0	-	160	Jul- 17	1- Dec -22	-	-	160	-	10	-	-	-	10	10	6%	0	70	90	56%	
Sub Totals		16,1 09	50, 887				4,30 4	68,4 49	1,18 8	2,51 0	13,2 76		768	3,6 03	12,28 5		670	2,98 1	12,2 85		

1107107600 Construction of Water Resource Center	28 5	-	285	14- No v	20- Dec	186	27	99	-	22	186	81%	-	50	236	86%	-	49	256	100 %
1107107700 Geo- Equipping of resource Centre	50	-	50	16- Sep	20- Dec	6	4	44	-	3	9	18%	-	10	15	36%	0	35	50	100 %
1107101702 Water Security and Climate Resilience (Project Advanced) (KWSCR-P-I)	19, 37 0	17,5 00	1,8 70	Jan. 201 2	22- Dec	2,10 0	700	17,2 70	3,24 2	570	4,20 0	15%	1,2 45	200	5,100	28%	3,12 3	700	9,96 6	30%
1107101703 Coastal Region Water Security and Climate Resilience Project (KWSCR-P- II)	31, 95 4	29,0 49	2,9 05	Jun . 201 6	22- Dec	319	650	31,6 35	1,00 0	-	889	4%	580	100	895	5%	290 0	500	367 1	5%
1107102600 Upper Tana Natural Resources Management Project	6,8 85	5,63 5	1,2 50	Jul- 12	Jun- 23	3,09 7	890	3,78 8	860	130	4,19 0	50%	950	150	5,290	79%		250	521	92%
1107105800 Kenya Groundwater mapping Program	2,0 00	-	2,0 00	Jan. 201 5	21- Dec	218	104	4,98 2	-	34	356	5%	-	73	429	15%	45	0	474	20%
1109106000 Installation of National Water quality monitoring network stations	10 0	-	100	Jan. 201 6	Jun. 202 2	7	7	93	-	5	12.2	12%	-	7	19	12.7 %	0	0	25	20%

1107106100 Installation of Hydro meteorological network under IGAD-HYCOS Hydromet	26 0	150	110	Jul. 201 4	Jun. 202 3	15	15	245	-	9	65.4	10%	-	8	72	15%	0	0	87	20%	
1107101500 The project on capacity development for effective flood mnngt	10 0	-	100	16- Jun	21- Jun	8	8	92		10	18		10	-	28	25%	30	0	58	32%	
1107103700 Drilling of Exploratory Boreholes for Turkana and Marsabit	80 0	-	800	14- Jun	20- Jun	230. 983	177	569. 017	-	142	373	47%	-	-	373	50%	0	20	393	58%	
1107103600 Athi River Restoration Programme	2,5 00	-	2,5 00	15- Apr	20- Jun	27.5	25	2,47 3	-	24	68.5	3%	-	-	69	5%	-	20	89	10%	
1107103800 Implementation of Sub Catchment Management Plans	5,0 00	500	4,5 00	12- Jul	20- Jun	123. 184	60	4,87 7	-	50	172. 8	3.50 %	-	60	233	70%	-	30	263	75%	
1107103900 Construction and Rehabilitation of Water Resource Monitoring Station	2,3 00	600	1,7 00	13- Jul	30- Jun	46.8 2	50	2,25 3	-	42	88.5	3.85 %	-	50	139	60%	0	0	139	60%	
1107104100 Kikuyu Springs Groundwater Conservation	30 0	-	300	201 6	202 3	36.7 3	20	263	-	17	53.6	17.8 7%	-	20	74	60%	0	20	94	65%	
1107104200 Lamu Groundwater Conservation	33 0	-	330	201 6	202 3	28.0 9	30	301. 91	-	20	47.8	14.5 0%	-	30	78	50%	0	40	118	66%	

1107104000 Water Abstraction and Pollution Control Surveys	500	120	380	June	Jun-30	51.71	36	448.29	-	30	81.8	16.40%	-	76	158	32%	-	25	183	36%	
1103105900 Project on Sustainable Development Lake Turkana and its River Basin	656	400	256	Jan. 2016	Jun. 2021	15	15	641	-	35	50	7.60%	-	45	95	12%		0	50	20%	
1107106900 Kocholia Trans-boundary Multipurpose Project	5,500	4,000	1,500	17-Jul	22-Jun	0	0	5500	-	25	25	0.50%	-	35	60	5%		0	70	9%	
1107109700 SiyoiMuruny Water Project	9,800	-	9,800	15-Mar	16-Mar-22	2,375	3,035	7425	-	1,658	4,440	51%	-	500	5,940	61%		850	6,790	61%	
1107108700 Flood Control Works Nyando, Narok, Budalangi, Migori & Homabay	1,845	-	1,845	5-Jul	1-Jun-23	356.6	92	1,488.40	-	161	517	28%	-	140	657	34%		173	829	44%	
1107108900 Construction of office Block	1,087	-	1,087	9-Sep-20	16-Dec-20	859	0	228	-	-	859	98%	-	0	859	98%		228	1,087	100%	
Umaa Dam	2,853	-	2,853	9-Jun	20-Dec	1,094	736	1,759.00	-	-	1,094	68%	-	1,094	1,094	68%		80	1,174	69%	
Badasa Dam	4,848	-	4,848	9-Jun	30-Dec	2,053	508	2,795.00	-	-	2,053	57%	-	2,053	2,053	57%		50	2,103	57%	
Turkana peace dam	250	0	250	Oct-20	Dec. 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	250	6	0%
1103101800 Nairobi Sanitation OBA Project	433	433	-	16-Feb	18-Oct	90.96	0	342	100	-	190.6	65%	85.4	0	276	85%	157	0	433	100%	

1107106200 Water Sector Reform Programme	1,400	1,400	-	19-Jul	19-Jun	850.3	162.6	550	-	100	1,195.30	72%	-	120	1,415	79%	0	120	1,521	80%
1107101400 The Project for Management of Non-Revenue Water In Kenya	760	400	360	Sep.2009	Jun.2021	355	75	405	-	52	562.3	74%	30	35	598	74%	70	0	666.57	88%
1107112700 Water and Sanitation development project (WSDP)	33,000	30,000	3,000	Dec.2017	Dec.2022	0	0	33,000	-	-	-	0%	2,538	-	422	1.2%	1,300	58.7	1018.806	11%
11052115200 Thwake multipurpose water development programme phase I	42,365	8,025	34,340	Aug-15	Dec-20	782	1,014	41,351	1,584	3,477	4,940	2%	1,337	4,299	5,636	20.2%	920	4,113	4,559	42%
1107107900 Kenya Towns Sustainable Water Supply and Sanitation Programme - Tana	12,172	9,497	2,675	Sep.2017	Apr.2020	0	0	12,172	191	18	256	2%	1,825	100	1,747	5%	0	900	2,291	24%
1107107200 Mukurwe-ini Water Project	40	-	40	Jul.2017	Jun.2019	0	0	40	-	20	20	50%	-	-	20	100%	-	-	-	-
Mathira water supply project	380	-	380	Sep.2019	Jun.2021	0	0	380	-	-	-	60%	-	202	202	60%	-	131	292	70%
1107101600 Water & Sanitation Services & Improvement Project - Athi	16,000	14,880	1,120	Apr.2012	Dec.2019	6,578	3,400	9422	1,700	116	8,987	56.17%	1,975	150	11,626	90%	590	150	15,325	90%

1107101300 Extension Of Nairobi Water Supply (Northern Collector)	11, 06 0	10,0 50	1,0 10	De c.2 013	Dec .20 21	1,53 0	2,75 1	9530	1,66 8	250	6,27 6	56.7 5%	1,0 50	270	7,635	61%	170 0	931	638 1	70%
1103102100 Nairobi Rivers Basin Restoration, Phase I	4,7 10	4,23 9	471	Sep .201 2	16- Dec	4,03 6	1,05 0	674	-	-	4,71 0	100 %	-	-	4,710	100 %	0	0	0	100 %
1103102100 Nairobi Rivers Basin Restoration, Phase II	8,8 00	8,00 0	800	Jun -19	Ma y- 23	0	0	0	-	-	0	0%	-	-	0	0%	0	0	0	0
1107101000 Nairobi Water Distribution Network Phase I	3,3 00	2,70 0	600	14- Jul	19- Dec	50	1,09 0	3250	450	75	879	26.6 4%	795	80	1,733	75%	600	80	231 0	90%
1107101100 Nairobi Satellite Towns Water and Sanitation Program	3,0 80	2,60 0	480	14- Jul	21- Dec	70	480	3,01 0	50	130	154	5%	200	80	434	10%	400	100	246. 6	2%
1107112200 Nairobi City Regeneration Programme	2,8 95	-	2,8 95	Jul. 201 8	Dec .201 9	0	0	2,89 5	-	106	106	0.10 %	-	895	1,001	70%	0	895	110 5	75%
1107102900 Kiserian Sewerage Project	90 0	-	900	15- Jul	21- Jun	337	120	563	-	116	356	26.5 0%	-	100	456	35%	0	0	452. 6	35%
1107102400 Rehabilitation of Water Supply and Sewerage ForOloitokitok Town	1,1 23	825	298	19- De c	20- Jun	128	260	995	250	33	325	29%	139	70	534	50%	200	38	493	75%
1107102800 Kajiado Rural Water Supply	99 9	898	101	19- Apr	19- Jun	390	432	609	400	22	558	73%	200	32	790	75%	0	0	790	100 %

1107111400 Kenya Town Sustainable water Supply and Sanitation Programme - Athi	9,400	9,000	400	1-Feb	17-Mar	0	0	9,400	20	12	36	0%	921	30	1,368	8%	1300	350	32	25%	
1107108100 Thika and Githunguri Water and Sanitation Project	100	50	50	Jul. 2017	Dec. 2020	0	0	100	50	-	27	27%	10	-	37	80%	23	10	150	100%	
1107107300 Nairobi Metro Area Bulk water sources - Karimenu II	27,500	24,000	3,500	Jan. 2018	Dec. 2022	0	0	27,500	1,179	1,338	5,518	5%	-	281	5,800	10%	900	1000	5293	25%	
1107107100 Nairobi Metro Area Bulk water sources - Ruiru II Dam	25,000	22,000	3,000	Jul. 2017	22-Jan	0	0	25,000	2,900	8	10	0%	-	20	28	5%	3600	50	3600	5%	
1107109900 Ithanga Water supply	2,530	2,300	230	Sep. 2017	Sep. 2020	0	0	2,530	500	17	258	10%	400	-	504	80%	410	28	439	80%	
1107107000 Isiolo Water & Sanitation	300	200	100	Jul. 2018	Dec. 2020	0	0	300	-	37	37	100%	-	-	37	100%	0	89	352	100%	
1107114700 Water Harvesting Projects	200	-	200						-	-	-	-	-	200	124	100%	-	-	140	100%	
1107114600 Yamo Dam	2,105	-	2,105	Jul-17	Dec-23	0	0	2,105	-	-	-	-	-	-	-	28.6%	-	50	336	41%	
1107116400 Ijara Water Works	320		320	Jul-18	Dec-23	0	0	320	-	-	-	-	44	100	-	0.00%		50	0	5%	
1107118100 Korbesa& Malka Galla Water Supply Project	40	-	40			0	0	40	0	0	0	0	0	0	0	0	0	0	40	0	5%

1107102300 Garissa Sewerage Project Phase 2	71 1	640	71	Au g. 201 5	19- Jun	278	0	433	61	94	372	52%	44	113	516	98%	-	138	667	100 %
1107100800;Water Sector Development Program (Kericho, Kisii, Nyamira, Litein)	3,8 80	3,40 0	480	19- Jun	2- Sep	933	1,38 0	2,94 7	400	42	1,37 5	48%	400	60	1,835	65%	600	65	2,50 0	75%
1103100100 Kisii Water Supply And Sanitation Project (Bunyunyu Dam)	5,8 38	5,25 4	584	No v- 15	Jun- 24	15	80	5,82 3	30	42	57	5%	50	15	72	10%	50	20	142	11%
1103103300 Kericho- Homa bay Wastewater (Trilateral Program)	1,9 00	1,71 0	190	16- Au g	21- Dec	14	20	1,88 6	-	10	24	5%	-	20	44	10%	50	10	104	12%
1103110001 West Karachuonyo water Supply project	90	-	90	13- Sep	19- Dec	75	3	15	7	-	75	80%	31	-	106	100 %	-	14	120	100 %
1107113500Homa- bay Water Supply Improvement project-Belgium Funded	1,1 00	1,00 0	100	19- Jul	22- Dec	0	0	1,10 0	110	20	130	5%	250	-	380	14.0 0%	200	20	600	55%
1107101600 Water & Sanitation Services & Improvement Project - LVNWSB	3,4 99	3,24 4	255	De c. 201 2	Dec .20 19	1,10 6	1,27 6	2,39 3	2,00 0	38	2,90 6	84%	100	10	2,935	95%	0	60	3,34 5	100 %
1103105300 Vihiga Cluster Project- Belgium funding	1,7 00	1,53 0	170	De c. 201 7	Jun e. 201 9	5	10	1,69 5	200	42	1,16 7	69%	500	50	1,472	77%	150	20	1,73 6	83

1107105400 Sirisia-Chwele (Koica)- Phase 1	90 0	700	200	16- Jun	21- Jun	243	243	657	27	30	300	30%	400	5	500	100 %	0	0	500	100
1107105400 Sirisia-Chwele (Koica)- Phase 2	44 0	400	40	16- Jun	21- Jun	243	0	197	27	30	300	0%	100	5	-	0%		0	18	2.5 %
1107105500 Moi's Bridge-Matunda Water and Sewerage Project	2,0 00	1,80 0	200	Jul- 20	Dec -22	30	30	1,97 0	-	33	63	3%	-	30	93	3%	0	0	93	3%
1107105600 Malava Gravity Scheme	1,4 55	1,20 0	255	Jan. 201 6	Dec . 202 0	0	0	1,45 5	-	18	18	2%	-	15	33	3%	0	0	33	3%
1107105700 Mt Elgon-Bungoma- Busia Gravity Scheme	14, 00 0	13,7 00	300	Jan. 201 6	Dec . 202 2	0	0	14,0 00	-	29	29	0%	-	30	59	3.00 %		0	59	5%
1109109500 Soy- Kosachei Water Project	40 0	0.0	400	Jan -18	Jul- 22	0	0	400	0	0	0	0	0	30	30	15%	0	5	30	15%
1107104800 Drilling and Equiping of 40 no. bore holes - TANATHI	50 0	-	500	Jul. 201 9	Sep t.20 22	0	0	500				0%	60	60	103	21%	35	-	129	25%
1107102200 Small Towns and Rural WSS	5,5 00	4,30 0	1,2 00	Sep -10	Jun- 20	5,39 0	762	110	0	-	5,39 0	100 %			14	100 %	110	-	5,47 3	100 %
1107104500 Mt Kilimanjaro - Amboseli Namanga Water Supply Project	4,4 00	-	4,4 00	Jul. 201 8	Jun. 202 2	0	5	4,40 0		12	17	5%	-	20	37	10%	-	-	37	15%

1103104400 Kiambere –Mwingi Water Supply and sanitation project Phase II	1,4 50	1,40 0	50	16- Oct	Dec 202 0	14	800	1,43 6	150	32	37	3%	450	30	67	4%	5	-	71	4%
1107108200 Wote water supply &Sanitation Project	50 0	350	150	Au g. 201 8	Dec 202 0	0	0	500	-	12	12	2%	-	15	27	10%	45	-	65	20%
1107107400 Mavoko water and sewerage project	5,5 00	5,00 0	500	17- Jul	Apr 202 1	0	0	5,50 0	1,80 0	25	464	8%	700	80	1,525	65%	192	885	2,14 5	85%
1107110700 Rehabilitation of Noltresh Water Supply	1,5 00	-	1,5 00	17- Jul	Jun e. 202 1	0	0	1,50 0	-	12	12	1%	-	70	82	40%	-	-	82	33%
Masinga- KalakalaIkaatine	27 0	-	270	19- Feb	19- Dec	131	131	139	-	-	139	5%	-	-	139	51%	70	-	192	60%
1107102700 Itare Dam Water Project	35, 00 0	29,0 00	6,0 00	16- Jun	20- Jun	8,37 8	13,5 00	26,6 22	2,54 0	149	11,3 99	22%	-	172	11,57 1	27%	100	0	11,0 00	27%
1107109000 Chemususu Dam Water Supply Project	3,5 00	-	3,5 00	16- Jul	20- Jun	827	2,03 6	2,67 3	-	415	1,00 0	29%	-	500	1,500	54%	0	700	2,20 0	70%

1103100600 Rehabilitation of Water and Sanitation - Kirandich Phase II	1,9 85	1,80 0	185	17- Feb	Dec 201 9	82	730	1,90 3	100	25	136	7%	-	20	156	8.50 %	100	20	176	15%	
1107113800 Naivasha Industrial Park Water Supply	1,2 00	-	1,2 00	18- Jul	21- Jun	0	0	1,20 0	-	-	-	0%	-	150	150	5%	0	500	650	15%	
1107111800 Lake Nakuru Biodiversity Improvement Water Project	4,7 00	4,20 0	500	17- Jul	22- Jun	0	0	4,70 0	134	-	130	3%	150	50	252	4%	150	50	332	24%	
1107111000 SaimoSoi water Supply Project	20, 01 0	18,0 00	2,0 10	De c. 201 7	22- Jun	0	0	20,0 10	-	8	8	0%	-	10	18	3%	0	0	18	3%	
1107109100 Sabor - Iten- Tambach Water Supply Project	1,0 00	1,00 0	-	16- Jul	19- Dec	400	608	600	350	17	528	53%	-	-	528	100 %	0	0	0	100 %	
1107110800 Kaptumo water supply Project	20	-	20	De c. 201 7	19- Jun	0	0	20	-	8	8	38%	-	10	18	100 %	0	45	63	15%	
1107110900 Kaboro water supply	20	-	20	De c. 201 7	19- Jun	0	0	20	-	8	8	42%	-	10	18	100 %	0	30	50	15%	

1107114900 Rehabilitation of water supply projects-Rift Valley	1,5 00	0	1,5 00	No v. 201 8	Jun- 25	0	0	1500	0	0	0	0%	0	100	100	1%	0	45	145	5%	
1107107800 Kenya Towns Sustainable Water Supply and Sanitation Programme-Rift Valley	15, 60 4	12,4 41	3,1 63	Jul- 17	Jun- 20	0	0	15,6 04	20	18	38	0.24 %	100 0	50	1,088	17%	150 0	450	193 0	19.7 8%	
1107119100 Rehabilitation of Kipyegot Water Supply	80	-	80	Oct · 201 8	Dec · 201 9	0	0	80	-	-	-	-	-	60	60	75%	0	0	60	75%	
1107114900 Rehabilitation of Water Supply- Njoro	40	-	40	No v. 201 8	19- Jun	0	0	40	-	-	-	-	-	40	40	100 %	0	0	0	100	
1107101600 Dongo Kundu Water Supply	50 0	-	500	18- Jul	20- Jun	0	0	500	-	-	-	-	-	120	120	-	120	-	55	35%	
1107115000 Rehabilitation Hola of Water Supply	30	-	30	17- Jan	19- Jun	0	0	30					-	30	30	50%	-	-	26	100 %	
1109115600 Improvement of drinking water and sanitation systems in mombasa: Mwache Project	15, 06 7	1,50 7	13, 560	Jun -20	Mar -24	-	-	15,0 67	-	-	-	-	0	0	-	-	30	70	2	4%	

1109116301 Tana River Water Projects	150	-	150	Jan-19	Jun-21	-	-	150	-	-	-	-	0	0	-	-	100	60	40%		
1107104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	1,013	713	300	Jul. 2011	Dec. 2018	577	50	436	186	42	546	61%	-	50	596	70%	-	20	810	80%	
1107100900 Water sector Development (WSTF)/Water Supply and Sanitation for the Urban Poor -KfW III	1,656	1,183	473	14-Dec	18-Jun	813	400	843	-	50	863	52%		30		73%	50	30	1,325	80%	
1107101900 Kenya Urban Water And Sanitation OBA Project	1,385	1,185	200	Dec. 2014	Jun. 2018	250	133	1,135	200	21	350	25%	263	25	587	90%	360	80	706	51%	
1107105200 Green growth and employment creation-Access to and management	1,268	975	293	Jul. 2016	Jun. 2021	102	328	1,166	394	17	183	15%	222	20	375	30%	1,050	80	634	50%	
1109112300 Ending drought Emergencies Support to Drought Risk Management	2,653	2,200	453	Jul. 2016	Jun. 2021	-	-	2,653	-	-	-	-	-	-	-	-	500	80	100	20%	
1107114201 The Saudi Programme for Drilling of Wells and Rural Developent in Africa	600	500	100	Jul y-20	Dec emb er-21	-	-	600	-	-	-	-	-	-	-	0%	-	-	-	1%	
1107105000 Water supply and Sanitation for the Urban Poor- KfW IV	1,771	1,265	506	19-Jan	19-Jun	0	0	1,771	-	-	-	0%	98	130	130			85	-	1%	

1107115400 National Water Harvesting and ground water exploitation	11,000	-	11,000	19-Jul	19-Dec	0	0	11,000	-	-	-	-	-	50	50	10.00%	1,500	0	1,439	42%	
1107109400 Development of Regulatory systems	210	-	210	15-Dec	Dec-2019	75	60	135	-	60	135	55.5%	-	60	185	90%		15	210	100%	
1107115500 Water for Schools	2,030	-	2,030	19-Jul	19-Aug	0	0	2,030	-	-	-	-	-	300	300	14.8%	400	0	384	100%	
1107115500 Cross County	5,000	0	5,000	Jul-19	Jun-22	0	0	5,000	0	0	0	0%	0	0	0	0%	2,000		1,075	50%	
Subtotal	49,701	331,048	165,962			48,432	40,609	442,297	24,880	10,273	83,470		19,152	14,410	99,040		27,635	16,141	118,312		
1167000500 Land Reclamation (Land Degradation Assessment Program)	394	0	394	Jul-13	Jun-22	54	5	340	0	3	57	14%	0	0	57	14%	0	25	78.9	20%	
1167100200 Small Holder Irrigation Programme Mt. Kenya Region Phase IV.	630	550	80	Feb-16	Dec-22	26	-	604	40	15	58	9%	-	20	77	9%	200	20	219.8	10%	
1167100400 Bura Irrigation Scheme	7,356	2,207	5,149	May-13	Jul-22	2,583	730	4,773	180	332	2,971	40%	-	820	3,791	51%	120	650	4,441	58%	
1167100600 Community Based Irrigation Projects-ESP	9,280	-	9,280	Jul-11	Jun-20	2,770	270	6,510	-	217	2,950	32%	-	230	3,176	34%	0	570	3,720	40%	

1167100700 GalanaKulalu Irrigation Development Project. (GalanaKulalu Food Security Project).	8,681	7,295	1,386	Aug-14	Jun-23	6,393	3,215	2,288	600	416	6,770	78%	-	515	7,285	83%	-	10	7,295	85%	
1167100800 National Expanded Irrigation Programme.	123,930	0	123,930	Jul-10	Jun-30	17,256	2,305	96,744	-	2,876	20,132	18%	-	2,285	22,417	24%	-	2,100	24,517	28%	
1167100900 Mwea Irrigation Development Project (Thiba Dam and Irrigation Area).	19,967	7,884	12,083	Feb-11	Jun-23	5,189	1,399	14,778	2,358	194	5,421	27%	450	550	6,292	30%	2,084	200	8,153	40%	
1167101000 Rwabura Irrigation Development Project.	880	780	100	Jul-16	Jul-21	30	30	850	-	22.63	53	6%	-	30	83	9%	130	40	123	13%	
1167101100 National Water Harvesting and Ground Water Exploitation	11,000	-	11,000	Aug-16	Jun-21	997	2000	10,003	-	991	1,594	14%	-	631	2,225	20%	0	222	221.96	22%	
1167101200 Micro Irrigation Programme for Schools (Water for Schools).	2,030	-	2,030	Jul-16	Aug-21	7	530	2,023	-	222	83	4%	-	365	434	21%	0	5	439	22%	
1167101300 Turkana Irrigation Development Project.	9,197	-	9,197	Jun-16	Jun-24	0	0	9,197	-	34	34	0%	-	140	174	3%	0	235	409	5%	
1167101500 Lower Kuja Irrigation Scheme.	4,694	-	4,694	May-16	Jun-22	0	0	4,694	-	28	28	0.6%	-	50	78	0.8%	0	200	278	6%	

1167101600 Lower Sabor Irrigation Project.	400	-	400	Jul-17	Dec-20	0	0	400	-	21	20	5%	-	150	170	80%	0	195	365	92%	
1167102100 Strategic Interventions. (New Kithimu Irrigation Project - Embu County)	309	-	309	Jul-2019	Jun-22	-	-	309	-	-	-	-	-	-	-	-	0	30	0	2%	
1109119800 Household Irrigation Water Harvesting Project	7,680	0	7,680	Jan-19	Aug-23	0	0	7,680	0	0	0	0	0	600	600	8%	0	1,325	1,925	25%	
1109119900 Drought Resilience in Northern Kenya	3,018.80	2,625	393.8	1/7/2019	30-6-24	0	0	0	0	0	0	0%	0	0	0	0%	0	0	0	0%	
Subtotal	20,947.47	21,341	188,106			35,305	10,484	161,193	3,178	5,372	40,171		450	6,386	46,859		2,534	5,827	52,185		
WILDLIFE																					
1203100100 Modernisation of Antipoaching Technology	2,760	2,760	-	Jul-13	Jun-23	1,015	110	1,745	143	0	1,125	41%	150	0	1,275	46%	137	0	1,344	49%	
1203100200 Human Wildlife Conflict Mitigation Programme (Fences)	2,650	2,650	-	Jul-08	Jun-28	110	90	2,540	117	0	265	10%	260	0	525	20%	423.5	0	725	27%	
1203100300 Ranger housing programme	8,750	8,750	-	Jul-08	Jun-25	599	65	8,151	84	0	664	8%	100	0	764	9%	100	0	814	9%	

1203100800Maintenance of Access Roads in National Parks	100,000	100,000	-	Jul - 08	Jun - 28	2,615	0	97,385	0	0	2,615	3%	250	0	2,865	3%	300	0	3,015	3%	
1203100400Conservation of Biodiversity of Northern Kenya (AFD)	1,145	265	880	Jul - 13	Jun - 21	350	282	795	15	540	574	50%	66	180	829	72%	82	210	829	95%	
1106102600Construction of Wildlife Fence in Laikipia	206	206	0	Jul - 17	Jun - 20	200	200	0	0	0	200	97%	0	0	200	97%	0	0	200	97%	
1203100700Kenya Wildlife Conservation Project (KWPC-USAID)	530	30	500	Jul - 17	Jun - 23	0	0	530	0	0	245	46%	20	0	325	61%	10	147	396	90%	
1106100100Digital Radio Equipment-AFD	792	182	610	Jul - 13	Jun - 17	762	70	30	0	30	792	100%	0	0	792	100%	-	-	792	100%	
1203101000Nairobi Safari Walk Development and Education Outreach Project	100	100	0	Jul - 19	Jun - 21	0	0	0	0	0	0	0%	0	0	0	-	-	100	0	0%	
1203101300Combating Poaching and Illegal Wildlife Trafficking Int. Approach (IWT)-UNDP	184	164	20	Jul - 20	Jun - 23	0	0	184	0	0	0		0	0	0	0	0	10	0	0%	

1203100500Wildlife Resource learning centers	207	5	202	Jul-13	Jun-23	50	10	157	17	0	65	31%	20	0	84.46	41%	20	0	104	50%	
1203100600Refurbishment of NSSF Building	25	0	25	Jul-20	Jun-21	12.5	12.5	13	5	0	25	100%	7	0	25	100%	-	0	-	-	
Sub Totals	117,349	112,347	2,035	-	-	5,713	829	111,530	381	570	6,570	-	873	180	7,600	-	1,073	467	8,329	-	
Sub Totals	117,349	112,347	2,035	-	-	5,713	829	111,530	381	570	6,570	-	873	180	7,600	-	1,073	467	8,329	-	
Geological data bank	400	0	400	Jul-14	Jul-22	44	30	356	19	0	163	40%	10	0	173	43%	20	0	192	48%	
Mining cadastre portal	380	30	350	Jul-15	Jul-22	15	2	365	7	0	82	22%	8	0	90	24%	19	0	109	29%	
Mineral Audit Support	365	0	365	Jul-15	Jun-23	35	11	330	26	0	131	36%	47	0	178	49%	24	0	202	55%	
Mineral Certification Lab	798	0	798	Jul-14	Jun-23	91	73	707	15	0	209	26%	44	0	253	31%	22	0	275	34%	
Geological mapping & mineral mapping	1,061	0	1061	Jul-15	Jun-24	188	143	918	37	0	355	33%	50	0	405	38%	45	0	450	42%	
Gemstone Centre-Taita Taveta	120	0	120	Jul-15	Jun-20	25	25	95	2	0	62	52%	32	0	94	78%	26	0	120	100%	
Granite assesment centre in Vihiga	300	0	300	Jul-16	Jun-23	13	0	287	8	0	101	34%	30	0	131	43%	113	0	244	81%	
African Mineral Development centre	84	0	84	Jul-16	Jun-21	8	0	76	4	0	22	26%	4	0	26	30%	0	0	0	30%	
Rehabilitation of MadiniHse	300	0	300	Jul-16	Jun-22	13	0	287	5	0	18	6%	30	0	48	16%	15	0	63	21%	
Kisii Soapstone Value Addition Centre	300	0	300	Jun-19	Jun-22	0	0	0	0	0	0	0	15	0	15	5%	23	0	38	12%	
Kakamega Gold Refinery	300	0	300	Jun-19	Jun-22	0	0	0	0	0	0	0	15	0	15	5%	19	0	34	11%	

Geo Technical Site Investigations in Support of Big 4 Agenda	58	0	58	Jun-19	Jun-23	0	0	0	0	0	0	0	0	0	0	0	4	0	4	5%	
Sub Totals	44	30				432	284	3421	123		114		285	0	1428		310	0	153		
	66										3								9		

2.4 Review of Pending Bills

The sector pending bills due to lack of exchequer for the period 2017/2018, 2018/2019 and 2019/2020, were **Kshs. 1,428.52 Million**, **Kshs. 1,914.02 Million** and **Kshs.174 Million** while due to inadequate provision were **Kshs. 7,517.68 Million**, **Kshs. 10,454.8 Million** and **Kshs. 5,410.5 Million** respectively as shown in table 2.8.

Table 2. 8: Summary of sector pending bills

Type/ Nature	Due to lack of exchequer (Kshs. Million)			Due to inadequate provision (Kshs. Million)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Recurrent Expenditure	465.69	392.31	48	4,831.02	6,841.85	2,144.60
Compensation of Employees	16.40	9.00		3,023.92	3,023.92	33
Use of Goods and Services e.g. utilities, domestic and foreign travel	136.92	223.94	48	359.6	65.08	100.60
Social benefits e.g. NHIF, NSSF, etc.	52.00	4.00	-	1,447.50	2,253.85	1,400
Other Expenses	260.37	155.37	-	-	1,499	611
Development Expenditure	962.83	1,521.71	126	2,752.46	3,612.95	3,265.90
Acquisition of Non- Financial Assets	667.09	1,435.71	49	1,345.9	2,791	3,245
Use of Goods and Services e.g. utilities, domestic and foreign travel,	223.74	86	70	1,404.56	821.95	204.90
Other expenses	72.00	64.40	7	-	-	-
Total Sector Pending Bills	1,428.52	1,914.02	174	7,517.68	10,454.8	5,410.50

2.4.1 Environment and Forestry Sub-Sector

The sub-sector pending bill is shown in table 2.9 below:

Table 2. 9: Summary of Pending Bills by nature and Type - Environment and Forestry

Environment and Forestry Sub Sector						
Type/ Nature	Lack of exchequer (Kshs. Millions)			Lack of provision(Kshs. Millions)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Recurrent Expenditure	27	30	2	170	-	0
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services e.g. utilities, domestic and foreign travel	27	30	2	170	-	-

Social benefits e.g. NHIF, NSSF, etc.	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
Development Expenditure	200	86	70	893	-	-
Acquisition of Non- Financial Assets		-	-	75	-	-
Use of Goods and Services e.g. utilities, domestic and foreign travel,	200	86	70	818	-	-
Other expenses	-	-	-	-	-	-
Total pending bills	227	116		72	1,063	-

2.4.2 Water, Sanitation and Irrigation

The sub-sector pending bill is shown in table 2.10 below;

Table 2. 10: Summary of Pending Bills by nature and Type - Water, Sanitation and Irrigation

Water and Sanitation Sub Sector						
Type/Nature	Due to lack of Exchequer(Kshs. Millions)			Due to lack of Provision(Kshs. Millions)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Recurrent	380.69	362.31	46	4,578.02	5,342.85	1,490.60
Compensation of Employees	16.40	9.00	-	3,023.92	3,023.92	33.00
Use of Goods and Services eg Utilities, Domestic/Foreign travel	51.92	193.9	46.00	106.60	65.08	57.60
Social Benefits eg NHIF, NSSF	52.00	4.00	-	1,447.50	2,253.85	1,400
Other Expenses	260.37	155.37	-	-	-	-
Development	742.83	762.83	57	1,370.00	900.00	3,363.90
Acquisition of non-Financial assets	584.83	667.09	49	1,200.00	900.00	3,159
Use of Goods and Services e.g. Utilities, Domestic/Foreign travel	7.00	23.74	-	170.00	-	-
Others- Legal bill, unpaid judgement and arbitral awards	151.00	72.00	7	-	-	204.90
Total Pending Bills	1,123.52	1,143.52	103	1,444.79	6,242.85	4,854.50
Irrigation Sub Sector						
Recurrent	58	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	58	-	-	-	-	-

e.g. Utilities, Domestic/Foreign travel						
Social Benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Development	1,330.59	-	-	-	-	-
Acquisition of non- Financial assets	967.79	-	-	-	-	-
Use of Goods and Services eg Utilities, Domestic/Foreign travel	-	-	-	-	-	-
Others- Legal bill, unpaid judgement and arbitral awards	362.8	-	-	-	-	-
Total Pending Bills	1,388.59	-	-	-	-	-

2.4.4 Wildlife Sub-Sector

The sub-sector pending bill is shown in table 2.11 below;

Table 2. 11: Summary of Pending Bills by nature and Type -Wildlife

Wildlife Sub-Sector						
Type/Nature	Due to Lack of Exchequer (Kshs. Millions)			Due to Lack of Provision (Kshs. Millions)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Recurrent	-	-	-	20	1,499	611
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	-	-	-	20	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other Expenses	-	-	-	-	1,499	611
Development	-	-	-	12.9	173	86
Acquisition of Non-Financial Assets	-	-	-	12.9	173	86
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-
Total Pending Bills	-	-	-	32.9	1,672	697

2.4.5 Mining Sub-Sector

The sub-sector pending bill is shown in table 2.12 below;

Table 2. 12: Summary of Pending Bills by nature and Type - Mining

Mining						
Type/Nature	Due to Lack of Exchequer(Kshs. Millions)			Due to Lack of Provision(Kshs. Millions)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Recurrent	-	-	-	88	96	43
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	-	-	-	88	96	43
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Development	-	-	-	58	32	-
Acquisition of Non-Financial assets	-	-	-	58	32	-
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-
Other - Specify	-	-	-	-	-	-
Total Pending Bills	-	-	-	146	128	43

CHAPTER THREE

3.0 MEDIUM-TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2021/22-2023/24

This Chapter identifies programmes, sub-programmes, outputs, key performance indicators and budgetary requirement for the sector implementation in MTEF period 2021/22 - 2023/24. It further expounds on the resource requirements under each programme, sub programme, economic classifications as well as Semi-Autonomous Government Agencies (SAGAs). Finally, it presents programme ranking criteria that will form the basis of resource allocation.

3.1 Prioritization of Programmes and Sub- Programmes

In the MTEF period 2021/22 - 2023/24 the Sector has prioritized programs and sub programs intended to promote sustainable utilization and management of natural resources for socio-economic development. The sector has prioritized its programmes using the criteria below.

- (i) Linkage of programmes to Post-Covid-19 Economic Stimulus Programme (PC-ESP)
- (ii) Linkage of Programmes to the 'Big Four' Plan
- (iii) Linkage of the programmes with the objectives of the Third Medium-Term Plan of Vision 2030
- (iv) Degree to which the programmes addresses job creation and poverty reduction
- (v) Degree to which the programmes addresses core mandate of the Ministry and its agencies
- (vi) Expected outputs and outcomes from the programmes
- (vii) Cost effectiveness and sustainability of the programmes
- (viii) Requirements for furtherance and implementation of the Constitution
- (ix) Donor commitment and requirement for the commensurate GoK funds

3.1.1 Programmes and their Objectives

	Programme	Objective
1.	General Administration, Planning and Support Services - Environment and Forestry	To provide policy and legal framework for efficient and effective management of the environment.
2.	Environment Management and Protection.	To sustainably manage and conserve environment.
3.	Meteorological Services.	To provide reliable weather and climate information for decision making.
4.	Forest and Water Towers Conservation	To sustainably manage, conserve and protect forests and water towers.

5.	General Administration, Planning and Support Services - Water, Sanitation and Irrigation	To promote good governance in the management of water resources
6.	Water Resources Management	To increase availability of safe and adequate water resources
7.	Water Storage and Flood Control	To increase per capita water storage capacity for domestic, industrial and other uses
8.	Water and Sewerage Infrastructure Development	To enhance accessibility of water and sewerage services
9.	Irrigation and Land Reclamation	Increased agricultural productivity through irrigation and drainage services`
10	Water Harvesting and Storage for Irrigation	To increase reliability of irrigation water and build resilience for communities against droughts
11	Wildlife Conservation and Management	To sustainably conserve and manage Kenya's wildlife
12	Geological Surveys and Geo-information Management	To provide and manage Geo scientific data to prospective clients and for easy access
13	Mineral Resources Management	To effectively manage licensing and concession, promote minerals value addition and marketing.
14	General Administration, Planning and Support Services - Mining	To provide policy and legal framework and efficient and effective support services for management of mineral and geo-information data

3.1.2 Programmes, Sub- Programmes, Expected Outcomes, Outputs, and Key Performance Indicator (KPIs) for the Sector

Table 3. 1 Programme/Sub-Programme, Outcome, Outputs and KPIs

Environment and Forestry Sub-Sector

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2019/20	Actual achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
P1: General Administration Planning and Support Services g									
Outcome: To provide policy and legal framework for efficient and effective management of the environment									
SP 1.1 General Administration, Planning and Support Services	Headquarters Administrative Services - Environment	Administrative services	No. of environment and forestry strategies developed	3	3	2	2	-	-
	Planning, Finance and Administration	Financial services	No. of financial reports	4	4	4	4	4	4
	Central Planning project monitoring unit	Planning Services	No. of M&E reports	4	4	4	4	4	4
P 2: Environment Management and Protection									
Outcome: To sustainably manage and conserve environment									
SP 2.1 Policy & Governance in Environment Management	Policy	Environmental policies	No. of policies developed	2	2	2	2	-	-
	Directorate of Multilateral Environmental Agreements (DMEAS)	MEAs domesticated	No. of MEAs, domesticated	1	2	3	3	-	-
	Sound Chemicals Management Mainstreaming and UPOPS Reduction	Capacity on mainstreaming sound management of chemicals and waste built	No of health care staff trained on waste management	200	300	50	50	0	0
			No of institutions equipped with infrastructure to deal with medical waste	13	13	6	6	0	0
	Phasing out Ozone Depleting Substances	Refrigeration experts & customs officers capacity built on	No of stakeholders' training held.	2	2	5	5	5	5

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2019/20	Actual achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Project Operationalized	HCFCs and ODS enforcement							
	Strengthen National Institutions to enhance Minamata and the Saicm	National chemicals database developed and updated	No of chemical and waste database developed and updated	-	-	1	1	-	-
		Training of institutions to participate in Responsible Care Program conducted	No of organizations joining responsible care program	-	-	10	10	10	10
	Capacity building for control of movement of hazardous waste & chemicals (ChemObs)	Capacity of government departments & institutions to engage local communities in monitoring pollution built	No. of government departments & institutions capacity-built	-	-	5	5	5	5
	National Report on the convention on Biological Diversity (CBD)	6 th National report to the convention of biodiversity	No of 6 th National report to the convention of biodiversity						1
			No. of stakeholders engagement forums	3	3	2	2	2	2
	Kenya Gold Mercury Free ASGM Project	Capacity of small scale gold miners on mercury-free mining built	No. of small scale miners trained	0	0	800	800	800	800
	Kenya Enabling activities for HFC Phase Down	Amendments on the use of HFCS ratified	No. of amendments on use of HFCs ratified	0	0	0	0	0	1
	Implementation of National Climate Change Action Plan	National Greenhouse Gas (GHG) Inventory established & updated	No of National Greenhouse Gas (GHG) Inventory	1	1	1	1	1	1
		National Measurement, Reporting and Verification (MRV) registry designed, established & updated	No of National Measurement, Reporting and Verification (MRV) registry	1	1	1	1	1	1

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2019/20	Actual achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Nationally Determined Contributions (NDC) revised and updated	No of Nationally Determined Contributions (NDC) report	1	1	1	1	1	1
		National Climate Change Action Plan III (2023-2027) developed	National Climate Change Action Plan III	0	0	0	1	0	0
		Long term greenhouse gas strategy for 2050 developed	No of Strategy for 2050	0	0	0	1	0	0
		County Climate Change Funds (CCCFs) operationalized	No. of counties with established CCCFs	10	10	10	10	10	7
	Suswa-Lake Magadi-Migori environment restoration project	Soil erosion controlled in Suswa-Lake Magadi-Migori catchment	Kilometers of terraces done	5	0	0	10	20	30
			No. of seedlings raised and planted (Millions)	0.1	0	0.15	0.2	0.5	0.5
SP 2.2 National Environmental Management	NEMA	Stakeholders sensitized on environment management	No. of stakeholders' sensitized on environmental management	40	32	40	50	55	60
		Compliance with environmental regulations and standards	% of environmental cases prosecuted	100	100	100	100	100	100
			No. of environmental audit reports reviewed	3,293	3,467	3,467	3,890	4,200	4,300
	Environmental Health And Pollution Management Project:	Environmental health risks reduced	% of e-waste and UPoPs recorded in the environment	-	-	100	90	70	50
		Capacity building on environmental health and pollution management conducted	No. of institutions capacity built	0	0	0	3	3	3
	Enhancing Community	Hydrological and meteorological	No of hydrological and meteorological reports	-	-	0	1	1	1

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2019/20	Actual achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Resilience and Water Security in the Upper Athi Catchment Area, Kenya	reports							
		Water infrastructure and conservation of the catchment	No. of portable water for domestic use infrastructure in place	-	-	0	10	10	10
			No of counties where riparian land rehabilitated	-	-	0	2	2	2
	National Environmental Complaints Committee (NECC)	Environmental-justice awareness created	No of persons sensitized	6,500	6,000	8000	10,000	12,000	15,000
		Environmental disputes resolved	% of received disputes resolved	100	40	100	100	100	100
	NETFUND	Funds for environmental initiatives mobilized	Amount of funds mobilized (Kshs. Millions)	100	131	150	200	250	250
	Green innovation Award project	Best practices and Green Innovations recognized and awarded	No. of best practices recognized and awarded	15	14	15	10	15	15
			Green innovations incubated, up-scaled and commercialized	No of green innovations incubated and up-scaled/commercialized	10	12	15	5	10
			No. of innovations and best practices linked to markets and financing opportunities	7	8	11	7	7	7
	Implementation of national Green Economy strategy through low carbon projects and resource mobilization	Capacity of state agencies to access climate finance built	No of state agencies trained on accessing climate finance	9	38	9	-	-	-
			No. of low carbon & climate resilient green growth concept notes developed by state agencies to access climate finance	6	6	3	2	3	3

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2019/20	Actual achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Investment ready proposals developed	No. of bankable/ investment ready proposals developed for submission to relevant development partners	2	2	2	1	2	2
	National Environment Tribunal	Environmental justice cases cleared	% of justice case cleared	100	90	100	100	100	100
	ImarishaNaivasha Programme	Lake Naivasha and its riparian zones protected and managed	No of seedlings planted	800,000	0	150,000	200,000	300,000	300,000
	Lake Victoria Environmental Management Project (LVEMP)	Lake Victoria basin rehabilitated	Ha of wetland restored	-	-	-	1500	1500	1500
Ha of degraded forests and eroded catchments rehabilitated.			-	-	-	4500	4500	4500	
No. of hydromet stations rehabilitated			-	-	-	30	30	30	
	National Solid Waste Management	Waste management demonstration centers	No. of model waste demonstration centers established in counties				5	5	5
		Efficient waste management infrastructure prototypes established	No of waste management infrastructure prototypes established	10	4	4	4	4	4
	Plastic Waste management and pollution control	Public awareness on plastic waste management conducted	No. trainings undertaken on plastic waste	4	4	4	4	4	4
P 3: Meteorological Services									
Outcome: To provide reliable weather and climate information for decision making									
S.P 3.1 Modernization of Meteorological Services	Meteorological Department	National weather network modernized	% of meteorological services modernized	70	70	70	76	82	85
			Weather Forecasts	No. of daily forecasts	365	365	365	365	365
		No. of Weekly forecasts		52	52	52	52	52	52
		No. of monthly forecasts		12	12	12	12	12	12
		No. of seasonal		3	3	3	3	3	3

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2019/20	Actual achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			outlooks						
SP 3. 2: Adverent Weather Modification	Meteorological Department	Adverent Weather Modification capacity developed	% of capacity development for weather modification	14	14	14	20	40	48
P 4: Forest and Water Towers Conservation									
Outcome: Increased forest and tree cover for improved livelihoods									
SP 4.1: Forests Conservation and Management	Kenya Water Towers Protection and Climate Change Mitigation and adaptation (WaTER) Project	Forests rehabilitated	No. indigenous tree seedlings planted	200,000	0	250,000	200,000	0	0
			Ha of rehabilitated forests	60	0	250	0	0	0
	Establishment of Forest Plantations	Forest plantations established	Ha of established forest	0	0	0	1,500	2,000	3,972
	Forest Irrigation Climate and Green Energy Project (FICaGE)	Woodlot forests established	No of low cost irrigation technologies	0	0	25	15	15	20
			No. of community training and demonstration centers constructed	2	0	4	3	4	5
			Ha of woodlot established	50	30	30	20	50	30
	Natural Forest Conservation Project	Degraded forest areas rehabilitated	Ha of existing closed canopy forests protected (millions)	2.6	2.6	2.6	2.7	2.8	2.9
			Ha of degraded forests rehabilitated	4,450	2,734	11,400	5,300	3,200	4,500
			Ha of forest gazzeted	3,000	38,745	10,000	5,000	10,000	10,000
	Farm and Dryland Forest Development	Commercial forest established	No of tree seedlings for sale (Millions)	100	40	100	25	30	35
			Ha of farm forests established	30,000	0	10,000	5,000	5,500	6,000
			Ha of bamboo forest developed	2,100	158	1,100	200	300	400
	Capacity Development	Land cover/land use change maps	No of forest cover maps developed	0	0	0	1	1	1

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2019/20	Actual achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Project for sustainable forest management (CADEP-SFM)								
	Construction and maintenance of Forest Roads	Forest roads infrastructure maintained	Kilometer of forest roads maintained	2,800	2,000	2,800	900	1,000	2,500
No of bridges			2	1	2	1	1	1	
	Forest Fire Prevention Management Project	Fire break/lines	Km of fire breaks/ lines maintained	500	300	500	400	450	500
	Green Zones Development Support Project Phase II	Forests Rehabilitated	Ha of forest planted	1,100	1,369	1,500	2,200	3,200	4,200
Commercial Farm Forest		Ha of commercial forest	350	299	3,749	3,800	3,950	4,100	
Forest roads		Kilometer of forest roads maintained	64	61	50	60	50	25	
	National Tree Planting Campaign Project	Tree seeds produced and distributed	Kilograms seeds produced & distributed	61,561	62,561	66,561	76,600	81,800	87,000
		Tree seedlings planted	No of tree seedlings produced and planted (Millions)	103	43.2	104	64	75	86
	System for Land Based Emissions Estimation in Kenya (SLEEK)	Simulation models developed	No. of data integration tool developed & deployed	0	0	3	3	3	3
S.P 4.2 Forest Research and Development	Development of forest technologies in all research eco-regions	Forest research technologies developed & disseminated	No. of research technologies developed & disseminated	20	15	30	27	30	32
	Tree seed and seedlings processing	Quantity of tree seeds collected	Kilograms of seeds processed and distributed	55,000	56,000	60,000	75,000	80,000	85,000
		Tree seedlings raised	No of tree seedlings raised and planted	3,000,000	3,200,000	3,500,000	8,000,000	10,000,000	12,000,000
SP 4.3: Water Towers rehabilitation and conservation	Mitigation and Management of Soil Loss	Water towers secured and protected	Ha of water towers protected	250,000	142,101	350,000	142,101	350,000	350,000
			Kilometers of water towers fenced	33	0	50	20	50	50
	Water towers rehabilitated	Ha of degraded landscapes rehabilitated	700	535	800	500	1,100	1,100	

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2019/20	Actual achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Community Livelihood Improvement	Bamboo stock established	Ha of bamboo stock established within water towers ecosystems	200	75	500	100	800	1,000
			No. of bamboo seedlings propagated	0	0	250,000	300,000	350,000	500,000
		Nature based enterprises established	No. of nature-based enterprises established	8	9	10	5	15	20
		Model schools supported on climate change adaptation	No. of model schools supported on Climate Change adaptation	8	6	6	5	15	20
	Innovative Approaches on Sustainable Management of Water Towers	Data on conservation of water towers reports	No of reports generated	0	0	0	0	5	5

Water, Sanitation and Irrigation Sub-Sector

Table 8: Summary of the Programme Key Outputs, KPIs and Targets for the FY 2021/22 – 2023/24									
Sub-Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2019/20	Actual achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
P. 1: General Administration, Planning and Support Services									
Outcome: Good Governance in the management of Water Resources									
S.P. 1.1: Water Policy Management	Kenya Water Institute	Trainees enrolled & graduated	No. of trainees graduated	1,700	1,500	1,600	2,100	2,200	2,250
P. 2: Water Resources Management									
Outcome: Increased availability of safe and adequate water resources									
S.P. 2.1: Water Resources Conservation and Protection	Water Security and Climate Resilience (Project Advanced)	Irrigation and drainage Infrastructure	% completion of the infrastructure	50	25	60	80	100	-
	Upper Tana Natural Resources Management Project	Water supply services	No. of boreholes drilled and equipped	29	29	10	10	-	-
			No. of small dams constructed	1	1	10	10	-	-
	Athi River Restoration Programme	River cleaned	Kms of river cleaned	2	2	3	5	6	10
	Drilling of Exploratory Boreholes for Turkana	Exploratory boreholes drilled	No. of exploratory boreholes drilled	3	3	6	6	8	10
	Development & Implementation of Sub Catchment Management Plans	Sub Catchment Management Plans (SCMPs) implemented	No. of SCMPs implemented	6	6	6	7	8	10
	Construction and Rehabilitation of Water Resource Monitoring Stations	Water Resource Monitoring Stations operationalized	No. of Monitoring stations rehabilitated	47	47	50	55	60	70
			No. of monitoring stations automated	8	10	10	10	10	10
Water Abstraction and Pollution Control Surveys	Reduction in water pollution	No. of surveys reports undertaken	6	6	30	20	20	30	

Table 8: Summary of the Programme Key Outputs, KPIs and Targets for the FY 2021/22 – 2023/24									
Sub-Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2019/20	Actual achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Kikuyu Springs Groundwater Conservation	Kikuyu springs protected	% spring's area protected	85	85	90	95	98	100
	Lamu Ground Water Conservation	Lamu sand dunes protected	% sand dunes area protected	60	60	65	75	85	100
S.P. 2.2: Transboundary Waters	Project on Sustainable development of Lake Turkana and its River Basin	Hydrometric network stations installed	No. of Hydrometric network stations installed	10	10	3	5	4	5
	Kocholia Trans-boundary Multipurpose Project	Well managed trans-boundary watershed	No. of Sub catchment Management Plans (SCMPs) prepared and implemented	2	2	2	1	1	1
			No. of Hydrometric network stations installed	-	-	5	3	2	2
	Angololo Multipurpose Water Resources Development Project	Irrigation water supply	No. of studies and detailed designs reports prepared	-	-	2	2	1	1
			No. of Sub catchment Management Plans (SCMPs) prepared and implemented	-	-	2	2	1	1
P.3: Irrigation and Land Reclamation									
Outcome: Enhanced utilization of land through irrigation, drainage, and land reclamation									
S.P: 3.1 Land Reclamation	Land Reclamation (Land Degradation Assessment Program)	Land rehabilitated	No. of Hectares	400	140	400	70	300	600
S.P: 3.2: Irrigation and Drainage	Small Holder Irrigation Programme	Acreage under irrigation increased	No. of acres under irrigation	500	0	-	-	450	1,060
	Bura Irrigation Scheme	Acreage under irrigation increased	No. of acres rehabilitated	7,000	0	7,000	7,000	-	-
		Maize production increased	Tons of seed maize produced	20,000	585	20,000	20,000	-	-
	Community Based Irrigation Projects - ESP	Acreage under irrigation increased	No. of acres under irrigation	10,000	960	1,900	1,550	1,585	1,890

Table 8: Summary of the Programme Key Outputs, KPIs and Targets for the FY 2021/22 – 2023/24

Sub-Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2019/20	Actual achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	GalanaKulalu Irrigation development project	Acreage under crop increased	No. of acres in model farm planted	5,300	5,170	5,100	5,100	5,100	5,100
	National Expanded Irrigation Programme - ESP	Acreage under irrigation increased	No. of acres under irrigation	15,000	19,095	35,380	16,550	16,460	16,650
	Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	Acreage under irrigation increased	No. of acres under irrigation	15,000	22,000	16,230	18,524	19,708	35,000
		Increased rice production	No. of Tons of paddy rice produced	48,000	91,803	80,000	85,000	90,000	100,000
		Dam constructed	% completion	45	36	60	90	100	-
	Rwabura Irrigation Development Project	Acreage under horticultural production increased	No. of acres under irrigation	1,000	0	300	500	1,000	-
	Turkana Irrigation Development Project	Acreage under irrigation increased	No. of acres under irrigation	2,000	2,072	2,851	2,600	7,300	8,000
	Lower Kuja Irrigation Scheme	Acreage under irrigation increased	No. of acres under irrigation	850	1,245	3,500	3,200	4,400	6,800
	Lower Sabor Irrigation Project	Acreage under irrigation increased	No. of acres of under irrigation	1,500	100	1,500	500	-	-
	Drought Resilience in Northern Kenya	Water supply services	No. of water harvesting structures constructed	-	-	20	20	20	20
	Spate Irrigation for Climate Resilience in Samburu, Marsabit&Isiolo	Increased water storage capacity for irrigation	Cubic meters of water stored	-	-	2,250,000	2,100,000	2,100,000	3,450,000
		Increased area under irrigation	No. of acres under irrigation	-	-	1,500	1,400	1,400	2,300
	Water Security and Climate Adaptation in Mandera and Wajir Clusters	Increased water storage capacity for irrigation	Cubic meters of water stored	-	-	1,500,000	900,000	1,750,000	2,400,000
		Increased area under irrigation	No. of acres under irrigation	-	-	1,000	900	1,140	1,590
P.4: Water Storage and Flood Control									
Outcome: Increased per capita water storage capacity for irrigation and other uses									
S.P: 4.1: Water Storage and Flood Control	Soin - Koru Dam	Dam constructed	% completion	0	0	2	10	35	60
	Thwake Multi-Purpose Water Development Program Phase	Dam constructed	% completion	50	42	67	95	100	-

Table 8: Summary of the Programme Key Outputs, KPIs and Targets for the FY 2021/22 – 2023/24

Sub-Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2019/20	Actual achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	I								
S.P. 4.2: Water Harvesting	Water for Schools - ESP	Water services in public schools for domestic use	No. of schools connected/supplied with water	200	128	100	100	100	100
	Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP	Cross County Bulk Water and Sanitation services	% completion of cross county bulk water and Sanitation projects	20	30	70	100	-	-
	National Water Harvesting and Ground Water Exploitation	Water storage for domestic use increased	No. of surface water harvesting projects constructed	70	61	80	90	100	-
P.5: Water and Sewerage Infrastructure Development									
Outcome: Enhanced accessibility of water and sewerage services									
S.P 5.1: Sewerage Infrastructure Development	Water & Sanitation Programme	Access to water and sanitation services	Additional number of people accessing water	0	0	32,000	32,000	40,000	40,000
			Additional number of people accessing sanitation services	34,000	12,337	37,000	37,000	37,000	23,000
	Rehabilitation of Water and Sanitation - Kirandich	Water supply and sewerage services	% completion of project	20	15	30	100	-	
	Water Sector Development (Lake Victoria South)	Water supply in Kericho, Kisii, and Nyamira towns	% completion of project	70	65	80	95	100	0
	Water Sector Development (Support to WSTF)	Access to water and sanitation services	Additional no. of people accessing water	30,000	29,482	40,000	40,000	40,000	20,000
			Additional no. of people accessing sanitation	34,000	12,337	37,000	37,000	37,000	23,000
	Nairobi Water Distribution Network	Water supply services	% completion of project	85	88	100	100	-	-
	Nairobi Satellite Towns Water and Sanitation Program	Water and sanitation services	% completion of project	15	10	50	80	100	-
	Extension of Nairobi Water Supply (Northern Collector)	Access to water supply services	% completion of project	75	70	80	90	100	
The Project for Management of Non-Revenue Water in Kenya	Capacity in the management of Non-Revenue water	% reduction in Non-Revenue Water	39	40.5	36	34	32	30	

Table 8: Summary of the Programme Key Outputs, KPIs and Targets for the FY 2021/22 – 2023/24

Sub-Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2019/20	Actual achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Water & Sanitation Services & Improvement Project (Athi WSB)	Water supply services	% completion of project	95	90	90	95	100	-
	Water Security and Climate Resilience (Project Advanced)	Water supply services	% completion of project	60	4	5	15	40	70
	Kenya Urban Water and Sanitation OBA Project	Access to water and sanitation services	Additional number of people accessing water and sanitation	41,026	78,030	0	50,000	100,000	50,000
	Lake Victoria Water Supply & Sanitation Programme Phase II	Access to water supply and sewerage services	Additional number of people accessing water and sanitation	20,000	19,500	25,000	15,000	10,000	5,000
	Nairobi Rivers Basin Restoration Programme: Sewerage improvement programme	Access to sewerage services	KMs of sewer lines rehabilitated and expanded	0	0	30	60	90	100
	Rehabilitation of Water Supply and Sewerage for Oloitokitok Town	Access to water Supply	% completion of project	60	50	80	100	-	-
	Migori water and sanitation project	Access to water Supply	% completion of project	100	90	95	100	0	0
	Siaya/Bondo Water Supply & Sanitation	Access to water Supply and sanitation services	% completion of project	100	92	90	100	0	0
	Migori- Homa bay Wastewater (Trilateral Program)	Access to water Supply and sewerage services	% completion of project	15	10	25	50	80	100
	Kisumu water supply LVWATSAN	Water supply services	% completion of project	25	10	25	50	80	95
	Water Harvesting Program (LVSWSB)	Water storage services	No. of water storage facilities constructed	8	8	10	10	10	10
	Kisii Water Supply and Sanitation Project (Bonyunyu Dam)	Water supply and sewerage services	% completion of project	15	11	15	25	40	70
	Kegati Water Supply Project-LMC	Water supply services	% completion of project	0	0	80	100	0	0

Table 8: Summary of the Programme Key Outputs, KPIs and Targets for the FY 2021/22 – 2023/24

Sub-Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2019/20	Actual achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Awendo Water Supply Project-LMC	Water supply services	% completion of project	0	0	50	90	100	0
	Kanyadhiang Water Supply Project -LMC	Water supply services	% completion of project	0	0	50	90	100	0
	Kiambere - Mwingi Water Supply and sanitation project	Water supply services	% completion of project	20	4	20	50	80	100
	Mt Kilimanjaro-AmboseliNamanga Water supply project	water supply services	% completion of project	10	5	10	30	50	80
	Masinga- Ikalakala-Ikaatine Water Supply Project	water supply services	% completion of project	50	50	70	100	-	-
	Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	Sanitation services in urban informal settlements	Additional number of people accessing sanitation	105,000	120,090	150,000	150,000	195,000	120,000
	Water Supply and Sanitation for the Urban Poor	Sanitation services in urban informal settlements	Additional no. of people accessing sanitation services	997	0	100	120	140	120
	Green Growth and Employment Creation-Access to and Management of the Water Resources in the ASAL areas	Water and sanitation services	Additional no. of people accessing water services	90,000	44,710	90,000	60,000	90,000	-
			Additional no. of people accessing sanitation services	6,000	1,800	5,400	3,000	3,000	-
	Sirisia-Chwele (Koica)	Water supply services	% completion of project	3	2.5	40	100	-	-
	Moi's Bridge- Matunda Water and Sewerage Project	Water and sewerage services	% completion of project	3	3	15	40	80	100
	Malava Gravity Scheme	Water supply services	% completion of project	3	3	15	40	80	100
	Water Sector Reform Programme	Institutional reforms in the water sector	% Implementation of institutional reforms	50	50	60	70	75	80
	Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	Water supply services	% dam completion	10	5	20	50	70	100
	Thika&Githunguri Water and Sanitation Project - Phase II	Water supply services	% completion of project	0	0	0	30	75	100
	Wote Water Supply & Sanitation Project	Water supply services	% completion of project	2	10	30	60	80	100

Table 8: Summary of the Programme Key Outputs, KPIs and Targets for the FY 2021/22 – 2023/24

Sub-Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2019/20	Actual achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Flood Control Works - ESP	Dykes constructed	No. of Km of flood control dykes constructed	29	14	20	25	25	25
	Chemususu Dam Water Supply Project	Water supply services	% completion of project	90	70	85	100	-	-
	Soy-Kosachei Water Project	Water supply services	% completion of project	20	15	40	100		
	Siyoi-Muruny Water Project	Water supply services	% completion of project	61.7	61	75	85	90	100
	Ithanga Water Supply	Water supply services	% completion of project	90	85	90	100	-	
	Habasweni Water Project	Water supply services	% completion of project	10	4	50	100	-	-
	Kaptumo Water Supply Project	Water supply services	% completion of project	100	54	65	80	100	-
	Kaboro Water Supply Project	Water supply services	% completion of project	100	80	90	100	-	-
	Saimoi-Soi Water Supply Project	Water supply services	% completion of project	0	0	25	45	100	-
	Mwache Water Pipeline Extension	Water supply services	% completion of project	60	60	70	80	100	-
	Umaa Dam	Dam constructed	% construction	70	69	70	75	80	90
	Badasa Dam	Dam constructed	% completion of dam construction	59	58	59	65	70	80
	Karimenu II Dam Water Supply Project	Water supply services	% completion of water supply systems	15	10	20	40	70	100
	Lake Nakuru Biodiversity Conservation Project	Pollution rate at Lake Nakuru reduced	% decline in discharged pollutants to Lake Nakuru	100	24	50	85	100	
	Ending Drought Emergencies: Support to Drought Risk Management	Water and sanitation services	Additional number of people accessing water	69,000	69,700	120,000	120,000	120,000	-
			Additional number of people accessing sanitation	-	-	120,000	120,000	120,000	-
	Water and Sanitation Development Project (WSDP)	Water and sanitation services	% completion of project	20	11	45	70	90	100
	Mathira Water Supply Project	Water supply services	Kms of pipelines constructed	40	70	90	100	-	-
	Nairobi City Regeneration Programme - ESP	Water supply services	Kms of sewer lines renovated and expanded	40	40	60	75	85	100
	Homa Bay Water Supply	Water supply services	% completion of project	60	55	80	95	100	-

Table 8: Summary of the Programme Key Outputs, KPIs and Targets for the FY 2021/22 – 2023/24

Sub-Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2019/20	Actual achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Improvement Project								
	DongoKundu Water Spplly Project - Big Four	Water supply services	% completion of project	50	18	75	100	-	-
	Saudi Water Fund for Development	Water supply services	No. of water projects constructed	0	0	10	20	24	-
	Yamo Dam	Dam constructed	% dam completion	40	36	50	70	80	100
	Rehabilitation of Water Supplies - Rift Valley Water Services Board	Water supply and sewerage services	% completion of project	100	5	50	80	100	
	Improvement of Drinking Water & Sanitation Systems in Mombasa	Water & sanitation services	% completion of project	20	2	30	50	75	100
	Igembe North Water Supply Project	Water supply services	% completion of project	2	1	2	30	60	80
	Tana River Water Projects - CWSB	Water supply services	% completion of project	50	5	100	100	-	0
	Rehabilitation of Water Supplies - Ijara Water Works	Water supply services	% completion of project	20	5	40	70	100	-
	Affordable Housing Water Supply Projects- Big Four	Water supply services	% completion of projects & reticulation	0	0	30	60	80	100
	Universal Health Coverage - Big Four	Water supply services	No. of level 3 health facilities connected	-	-	30	70	115	220
			No. of level 2 health facilities connected	-	-	-	20	80	120
	Manufacturing	Water and Sewerage services	% completion of project	-	-	50	100	-	-
	Food and Nutrition Security - Big Four	Water supply services	No. of fish landing sites connected to water	-	-	3	2	-	-
			No. of livestock holding grounds supplied with water	-	-	7	8	-	-
	Monitoring and Evaluation of Projects	Project implementation	No. of M&E reports	4	4	4	4	4	4
	Construction of NRWDA office Block in Eldoret Town	Office Block Established	% Completion	-	-	-	-	30	100

Table 8: Summary of the Programme Key Outputs, KPIs and Targets for the FY 2021/22 – 2023/24									
Sub-Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2019/20	Actual achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Kimumu Sanitation Project	Sewerage services	% Completion	-	-	-	-	5	20
	Augmentation Works for Lodwar Town Water Supply System	Water supply services	% Completion	-	-	-	-	5	50
	Construction of Kapsowar-Kimanich-Chesoi gravity system	Water supply services	% Completion	-	-	-	-	5	50
	West Pokot Cluster Projects (Ortum, Kacheliba, Sigor and Chesegon)	Water and Sewerage services	% Completion	-	-	-	5	50	100
	Construction of 45no. Boreholes Water Supply systems for drought prone areas in Turkana, West Pokot, UasinGishu and Elgeyo-Marakwet Counties	Water supply services	No. of additional people served	-	-	-	-	13,500	31,500
	Turkana Cluster Projects (Kalokol, Kakuma, Lokichogio and Lokichar)	Water and Sewerage services	% Completion	-	-	-	-	5	50
	Two Rivers Dam and Sosiani Water Supply system expansion works	Water supply services	% Completion	-	-	-	-	5	20
	Kenya Towns Sustainable Water Supply and Sanitation Programme- Central Rift Valley	Water supply services	% completion	35	25	40	60	75	100
		Sewerage services	% completion	20	15	35	50	80	100
	Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	Water supply services	Kms of water pipelines constructed	30	20	35	45	85	100
		Sewerage services	Kms of sewer lines constructed	25	20	55	75	88	100
	Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	Water supply services	% completion of water supply systems	40	30	50	70	90	100
		Sewerage services	% completion of sewerage infrastructure	30	20	45	60	90	100
P.6: Water Harvesting and Storage for Irrigation									
Outcome: Increased per capita water storage capacity for irrigation									

Table 8: Summary of the Programme Key Outputs, KPIs and Targets for the FY 2021/22 – 2023/24

Sub-Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2019/20	Actual achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
S.P 6.1: Water Harvesting for Irrigation	Micro Irrigation Programme for Schools	Irrigation access in public schools	No. of schools with micro irrigation projects	17	8	25	10	20	130
	Household Irrigation Water Harvesting Project	Water storage for irrigation	Cubic meters of water stored	13,444,600	17,675,483	20,269,606	11,875,000	11,875,000	8,101,700
	Rehabilitation of Strategic Water Facilities - ESP	De-silted water pans	No. of water pans de-silted	200	180	200	200	-	
	Water Supply (Moyale Town) - ESP	Water supply services	Cubic metric tonnes of water supplied	-	-	10,000	10,000	10,000	
	WarahBurkader Dam (Wajir South) ESP	Dam constructed	% dam completion	5	-	10	30	60	100
	ElimaDadajabula Dam (Wajir South) ESP	Dam constructed	% dam completion	5	-	10	30	60	100
	Olorika Dam (Kajiado South) ESP	Dam constructed	% dam completion	5	-	10	30	60	100

Wildlife Sub-Sector

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2019/20	Actual achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
P1: Wildlife Conservation and Management									
Outcome: A healthy and valued wildlife population, resilient to threats									
SP 1.1 Wildlife Security, Conservation and Management	Kenya Wildlife Service	Reduction in loss of wildlife and habitat	% Rate of response to clinical interventions	100	97%	100	100	100	100
			No. of new wildlife sanctuaries established	-	-	-	1	1	1
			Ha. of wildlife habitat restored	-	-	-	500	500	500
			No of rhinos poached	-	-	-	0	0	0
			No. of elephants poached	-	-	-	0	0	0
	Human wildlife mitigation	Reduction in Human wildlife	Km. of Fence rehabilitated	295	94	83	60	70	75

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2019/20	Actual achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	programme	conflicts	Km. of Fence constructed	92	19.5	30	30	60	65
			No. of boreholes constructed				2	2	2
			No. of Water pans constructed	1	0	2	1	1	1
			% reduction in HWC cases	-	-	-	100	100	100
	Ranger Housing Programme	Ranger housing units	No. of Ranger housing units constructed	18	0	15	15	15	18
			No. of ranger housing units rehabilitated	0	0	30	40	40	42
	Maintenance of Park access roads and airstrips	Park infrastructure rehabilitation & upgrading	Km. of road rehabilitated	123	95	50	100	120	130
			No. of airstrips upgraded	5	1	2	2	3	3
	Ban single use plastics in protected areas	Zero single use of plastic in parks	No. of sensitization sessions done				3	3	3
			No. of alternatives developed				2	2	2
	Combating Wildlife Crime and Strengthening Transboundary Collaboration in Tsavo West N.P	Reduction in poaching in Tsavo West National Park	% reduction in poaching in Tsavo West National Park	-	-	-	100	100	100
		Rehabilitated Wildlife security bases	No. of Security bases rehabilitated	-	-	-	2	2	1
	Wildlife Resource Centers	Learning Resource Centers	% completion of learning resource centers	43	42	48	52	58	71
			% of completion of the learning resource centers renovated	79	77	86	98	100	
	Wildlife Conservation Education Program	Wildlife conservation awareness	NO.of Schools and Institution of Hegher learning reached/Trained	4280	3285	4300	4500	4500	5000

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2019/20	Actual achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 1.2: Wildlife Research and Developments	Wildlife Research and Training Institute	National Wildlife Status established	No. of wildlife census conducted	-	-	-	5	7	10
		Forensic DNA analysis conducted	% of exhibit DNA samples submitted and analyzed	-	-	-	100	100	100
		Scientific information generated	No. of publications/research papers/ shared or disseminated	-	-	-	4	6	8
		Graduation rate increased	Percentage completion level	-	-	-	100	100	100
		Technologies and innovations developed	No. of technologies and innovations developed				2	2	2
		Wildlife disease surveillance and outbreaks investigated	No of diseases surveillance and outbreaks investigated	-	-	-	2	4	6
SP 1.3 Administrative Services	Refurbishment of NSSF building	Habitable workplace environment	No. of floors refurbishment	-	-	2	2	2	2
	Headquarters and Administrative Services	reviewed Wildlife Conservation and Management Act, 2013	No. of Acts Reviewed	-	-	-	1	-	-

Mining Sub-Sector

Sub- Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2019/20	Actual achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 1.0 : Geological surveys and Geo-information management									

Sub- Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2019/20	Actual achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
outcome: Enhanced information on geological resources (rocks and minerals) and investment opportunities in mining and quarrying activities									
SP 1.1: Geological Surveys	Directorate of Geological Survey	Industrial minerals map	No. of counties mapped	1	1	1	10	10	10
		Geological and Geo-Technical Maps of transport corridors and Special Economic Zones	Acreage mapped (DongoKundu SEZ)	400	400	200	200	0	0
			Kilometres mapped (DongoKundu bypass, SGR and LAPSSSET corridors)	0	0	0	18	406	406
		Agro-minerals map	No. of regions mapped	0	0	0	2	1	1
		Delineated rare earth elements (REE) at Mrima Hills	No. of reports	0	0	0	1	0	0
Sub-Programme 1.2: Geo-information Management									
SP 1.2 Geo-information management	Directorate of Geological Surveys	National Geological databank	Percentage of database updated	50	0	50	50	25	25
		National Geo-Data Portal	% completion				50	25	25
		geology and mineral occurrence maps of Kenya	No. of maps updated	2	0	2	2	2	2
		. Delineated mineral ore deposits	No. of core drill holes	0	0	0	6	6	6
Programme 2.0 Mineral Resource Management									
Outcome: Effective mineral resources management, licensing and concession, minerals value addition and marketing									
S.P 2.1: Mineral exploration	Directorate of Geological Survey	Delineated surface extent of Magnetite	area in M ²	0	0	400	400	0	0

Sub- Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2019/20	Actual achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		deposits							
		Geologic materials tested and analyzed	% of samples analyzed and tested	100	85	100	100	100	100
		Laboratory Integrated Management Information System	% completion	100	0	0	50	75	100
S.P 2.2: Mineral Resources Development	Directorate of Mineral Promotion And Value Addition	3 Mineral value additional centers operationalized	% completion	25	25	50	75	100	
Programme 3: General Administration, Planning and Support Services									
Outcome: Improved service delivery									
SP 1.1: Institutional, Policy, Legal and Regulatory Reforms	Directorate of Corporate Affairs	Mining regulations	No. of regulations drafted	5	0	11	3	-	-
		Reviewed Strategic Plan 2018-2022	% completion	-	-	100	-	100	-
		National Mining Strategy 2022-2042	% completion				50	50	
		Staff recruited	No. of technical cadre staff recruited	97	0	10	40	-	-

3.1.3 Programmes by Order of Ranking

1. Forests and Water Towers Conservation and Management;
2. Environment Management and Protection;
3. Meteorological Services
4. Water Resource Management
5. Water Storage and Flood Control
6. Irrigation and Land Reclamation
7. Water & Sewerage Infrastructure development
8. Water Harvesting and Storage for Irrigation
9. Wildlife Conservation and Management
10. Geological Survey and Geo Information Management
11. Mineral Resource Management
12. General Administration, Planning and Support Services for 3 Sub Sectors

3.1.4 Resource Allocation Criteria

The criteria for resource allocation was broadly guided by the **Treasury Circular No.16/2020**. The criterion included among others:

- ▶ Salaries based on IPPD returns and 3% growth for the annual increments, Treasury's concurrences
- ▶ Utilities & rent
- ▶ Big Four Agenda, ESP & other Strategic Intervention/priority projects
- ▶ Executive Directives
- ▶ Donor Counterpart funding requirements for the FY2021/22 – 2023/24
- ▶ Funding for ongoing projects

A. Recurrent

- **Personnel Emoluments**
 1. Current In-post as per IPPD;
 2. Approved recruitments/replacements;
 3. Three percent (3%) annual Wage drift; and
 4. P.E. shortfalls
 5. Gratuity due.
- **Operations & Maintenance**
 1. Statutory payments
 2. Utilities
 3. Contractual Obligations
 4. Pending bills
 5. Bilateral Agreements on Conference hosting

6. New SAGAs

B. Capital

1. GOK Counterpart funding requirement;
2. Big 4 projects;
3. Ongoing projects nearing completion;
4. Presidential Directive;
5. Post Covid-19 ESP Projects;
6. Stalled Projects;
7. Approved New Projects

3.2 Analysis of Resource Requirement versus Allocation by Sub- Sector

The Environment Protection, Water and Natural Resources Sector has a budgetary requirement amounting to **Kshs. 175,194 Million, Kshs. 221,117 Million** and **Kshs. 280,992 Million** for the Financial Years 2021/22, 2022/23 and 2023/24 respectively. Out of the total resource requirements **Kshs. 42,782 Million, Kshs. 48,832 Million** and **Kshs. 54,870 Million** represent Current expenditure requirements whereas **Kshs. 132,411 Million, Kshs. 172,285 Million** and **Kshs. 226,122 Million** represent Capital expenditure requirements for the same period.

The Sector has been allocated **Kshs. 107,108 Million, Kshs. 121,817 Million** and **Kshs. 130,535 Million** for the Financial Years 2021/22, 2022/23 and 2023/24 respectively. Out of these allocation **Kshs. 27,615 Million, Kshs. 27,831 Million** and **Kshs. 26,007 Million** are current allocation while Development allocation **Kshs. 79,492 Million, Kshs. 93,986 Million** and **Kshs. 104,528 Million** for the respective Financial Years.

3.2.1 Sector Recurrent Requirements/ Allocations

Table 3. 2: Recurrent Requirements/ Allocations

Environment Protection, Water and Natural Resources Sector							
Economic Classification	Approved Estimates	Requirement			Allocation		
		2020/21	2021/22	2022/23	2023/24	2021/22	2022/23
Gross	27,230	42,782	48,832	54,870	27,615	27,831	26,007
AIA	7,951	8,413	8,417	8,413	8,371	8,371	8,371
NET	19,279	34,369	40,415	46,457	19,244	19,460	17,636
Compensation to Employees	2,668	3,020	3,369	3,830	2,660	2,739	2,823
Transfers, Grants & Subscription	23,133	33,886	39,913	45,004	23,554	23,554	21,554
Other Recurrent	1,429	5,876	5,550	6,035	1,402	1,538	1,630
	27,230	42,782	48,832	54,870	27,615	27,831	26,007

Table 3.2.2: Sub-Sector Recurrent Requirements/ Allocations

Environment and Forestry Sub- Sector							
Economic Classification	Approved Estimates	Requirement			Allocation		
		2020/21	2021/22	2022/23	2023/24	2021/22	2022/23
Gross	10,253	16,567	18,681	20,500	10,490	10,530	10,595
AIA	1,018	1,310	1,314	1,310	1,268	1,268	1,268
NET	9,235	15,257	17,367	19,190	9,222	9,262	9,327
Compensation to Employees	1,335	1,420	1,441	1,492	1,330	1,355	1,404
Transfers, Grants & Subscription	8,607	14,527	16,558	17,520	8,858	8,858	8,858
Other Recurrent	311	620	682	1,488	302	317	333
Water, sanitation and Irrigation Sub-Sector							
Economic Classification	Approved Estimates	Requirement			Allocation		

	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	6,233	8,647	12,002	16,668	6,394	6,440	6,466
AIA	2,215	2,385	2,385	2,385	2,385	2,385	2,385
NET	4,018	6,262	9,617	14,283	4,009	4,055	4,081
Compensation to Employees	797	1,036	1,347	1,751	796	835	853
Transfers, Grants & Subscription	5,285	7,399	10,359	14,502	5,455	5,455	5,455
Other Recurrent	151	212	296	414	143	150	158
Wildlife-Sub Sector							
Economic Classification	Approved Estimates	Requirement			Allocation		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	10,107	16,391	16,875	16,407	10,103	10,210	8,272
AIA	4,618	4,618	4,618	4,618	4,618	4,618	4,618
NET	5,489	11,773	12,257	11,789	5,485	5,592	3,654
Compensation to Employees	136	149	153	158	135	139	143
Transfers, Grants & Subscription	9,212	11,840	12,876	12,862	9,212	9,212	7,212
Other Recurrent	759	4,402	3,846	3,387	756	859	917
Mining Sub-Sector							
Economic Classification	Approved Estimates	Requirement			Allocation		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	637	1,177	1,274	1,295	629	651	674
AIA	100	100	100	100	100	100	100
NET	537	1,077	1,174	1,195	529	551	574
Compensation to Employees	400	415	428	429	399	411	423
Transfers, Grants & Subscription	29	120	120	120	29	29	29
Other Recurrent	208	642	726	746	201	211	222

3.2.2 Sector Development Requirements/ Allocations

Table 3. 3: Development Requirements/ Allocations

Environment Protection, Water and Natural Resources Sector							
	Approved Estimates	Requirement			Allocation		
Description	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	77,984	132,411	172,285	226,122	79,492	93,986	104,528
GOK	30,136	76,444	79,968	97,469	27,125	32,816	35,680
Loans	42,105	48,685	82,616	116,090	46,624	55,427	63,105
Grants	5,743	7,282	9,701	12,563	5,743	5,743	5,743
Local AIA	-	-	-	-	-	-	-

Table 3.3.1: Sub-Sector Development Requirements/ Allocations

Environment & Forestry Sub-sector							
	Approved Estimates	Requirement			Allocation		
Description	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	5,995	19,005	23,513	25,372	5,831	8,339	10,353
GOK	2,644	15,528	18,463	18,714	2,480	4,988	6,939
Loans	656	656	1,376	2,354	656	656	656
Grants	2,695	2,821	3674	4304	2,695	2,695	2,758
Local AIA	-	-	-	-			
Water, Sanitation and Irrigation Sub-sector							
	Approved Estimates	Requirement			Allocation		
Description	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	70,983	105,472	139,810	191,904	72,747	84,558	93,062
GOK	26,565	53,286	52,751	70,021	23,810	26,818	27,644
Loans	41,449	48,029	81,240	113,736	45,968	54,771	62,449
Grants	2,969	4,157	5,819	8,147	2,969	2,969	2,969
Local AIA							
Wildlife Sub-Sector							
	Approved Estimates	Requirement			Allocation		
Description	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	694	7,141	8,038	7,922	633	749	744
GOK	615	6,837	7,830	7,810	554	670	728
Loans	-	-	-	-	-	-	-
Grants	79	304	208	112	79	79	16
Local AIA	-	-	-	-			
Mining Sub-sector							
	Approved Estimates	Requirement			Allocation		
Description	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	312	793	924	924	281	340	369
GOK	312	793	924	924	281	340	369
Loans	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Local AIA	0	0	0	0	0	0	0

Justification for the Increase in Resource Requirements

From the tables above, the major resources requirement increase in both the Current and Capital budget is due to the planned implementation of the following initiatives and programs by the four (4) sub sectors as detailed below:

A. Environment Sub- Sector

The sub-sector intends to undertake implementation of projects and programmes some of which are borne out of international agreements and protocols to which Kenya is a signatory and therefore obligated to implement. Some of these programmes are linked to presidential directives, the 'Big Four' Agenda and post Covid-19 recovery measures and strategies required for implementation within the MTEF period. Details of justification per Programme are listed below:

1. Environment Management and Protection

The subsector requires additional resources under this Programme during the MTEF period to implement the Green Economy Strategy and Plan (GESIP) and National Climate Change Action Plan (NCCAP) 2018 - 2022, which are geared towards a low carbon development pathway, climate change mitigation, and adaptation. Other key interventions that subsector will focus on include: development and implementation of relevant environmental policies including among others finalizing the drafting of E-waste and solid waste control bills and monitoring the enforcement of plastic ban in all 47 counties; rehabilitation of protected river riparian areas; mapping environmental sensitive areas and development of management plans; development of national and county Environment Management Plans; support incubation and upscaling/ commercialization of green innovations; monitor environmental pollution; cascading environment conservation to the community level; and incorporating climate change matters in the educational curriculum.

2. Meteorological Services

Kenya Meteorological Department (KMD) will work to improve the provision of meteorological information and services by improving capacity in data observation systems and networks. This will include establishment of new meteorological observatories, automatic weather and climate monitoring stations, installation of Airport weather observing systems in Mombasa, Malindi, Wajir, Isiolo, Meru, Laikipia and Moi Airbases and a new generation weather surveillance radar system. Other initiatives will include; phasing out mercury-based equipment by installing digital equipment, installation of integrated meteorological display system including teleconference capacity with county meteorological offices and acquiring and installation of state-of-the-art systems and software to improve data processing.

3. Forests and Water Towers Conservation

During the MTEF period the Programme targets to achieve the 10% tree cover, continue to implement the forest taskforce and National Assembly recommendations on forest sector reforms, implement the Natural Mangroves Master Plan, and operationalize the Forest conservation and Management Trust Fund. In addition, the resources will support formulation of relevant forest policies, legislations and strategies. Other activities will include securing, protecting and rehabilitation of the water towers, and promoting bamboo for conservation and investment. Further, resources will be required to map tree nurseries and improve governance in community forest association, develop and disseminate forest research technologies, implement presidential directives on tree planting; develop new tree products, construct and equip greenhouses and resource centers, produce quality tree seeds for distribution to meet 10% forest cover by 2022.

B. Water Sub- Sector

Under the Recurrent vote, Water, Sanitation and Irrigation Sub-Sector requires additional funding to support the regulatory framework on management of national water resources. The generation of revenue by Water Resources Authority (WRA) and Water Services Regulatory Board (WASREB) has greatly reduced because the main sources of revenue are remissions by the Water Service Providers (WSP's). The WSP's are struggling to submit their obligatory levies due to the negative effects of COVID 19 pandemic.

Under the Development vote, Water, Sanitation and Irrigation Sub-Sector requires additional funding to fast track the completion of On-going projects and projects under the "Big Four" Agenda. The additional funding will also cater for people living in informal settlements majority of whom are low income earners and cannot sustain water connections due to reduced economic activities / incomes as a result of COVID -19 negative effects.

C. Wildlife Sub-Sector

1. Compensation Claims from Wildlife Damages

The Wildlife Conservation and Management Act, 2013 (WCMA, 2013) set the minimum compensation payment for human death at Ksh. 5 million and permanent disability at Ksh. 3 million while crop, livestock and property damages are to be compensated at market rates. As at the end of 30th September, the Ministerial Conservation and Compensation Committee finalized the examination of claims for the period covering 2014 to June 2017. Approved claims amount to approximately Ksh. 3,000 million.

Further, the sub sector in consultation with The National Treasury has proposed the establishment of a reliable insurance scheme, which is projected at Ksh. 600 Million for a piloting and Ksh 1,000 Million annually to cover such human death and injury, and property damage.

2. Securing Wildlife Corridors and Dispersal Areas

The Government through the Vision 2030 Flagship projects has already mapped all the wildlife corridors and dispersal areas in Kenya and the Report was launched in July 2017. Therefore, the main objective of this project is to secure the identified ecological connectivity and dispersal areas to allow wildlife to move freely across landscapes, reduce human wildlife conflict, while at the same time protecting other key land use activities such as agriculture, settlements and infrastructure development and ultimately promote environmental sustainability and equitable social development.

Land is an expensive asset and this requires adequate allocation of budget for the country to safeguard the ecological integrity of the wildlife estate, and enhances the competitiveness of our tourism sector globally. For example, to acquire an important wildlife dispersal area like the Solio Conservancy (17,000 acres) that holds about 20% of Kenyan Rhino population will cost Ksh. 6.5 Billion with the cost of an acre being about Ksh. 400,000.

3. Kenya Wildlife Service

KWS has not been replacing vacancies occasioned by several factors including and not limited to; retirement, dismissals, resignations and natural attrition plan was shelved in the second half of 2019/2020 FY due to reduced revenues. The additional cost of filling these positions and additional salary requirements for four months for additional rangers and officers proposed for recruitment has been factored.

The Service faces an acute shortage of ranger and wardens' cadre. The decline in the ranger force strength translate to ineffective field operations hence wildlife/tourists insecurity and increase in human wildlife conflict. The last ranger recruitment was conducted in 2015 whereas the last recruitment of Management Trainees was undertaken in 2012. In 2021/22 FY, the service proposes to recruit, train and equip 900 Rangers and 70 management Trainees and 30 community wildlife and Conservation Education officers at a total cost of Ksh. 1.5 Billion.

4. Operationalization of The Wildlife Research and Training Institute (WRTI)

The Wildlife Research and Training Institute (WRTI) is established under Section 50 of the Wildlife Conservation and Management Act (WCMA), 2013 as a corporate body mandated to undertake and coordinate National Wildlife Research and Training. The Executive Order No.1 of 2018 (May, 2020 revised) places the Institute a State corporation under the Ministry of Tourism and Wildlife.

Considering the above, the budget requirements for the WRTI for the 2021-2022 to 2023-24 Financial Years are as follows: Rehabilitation of Research and Training facilities at Wildlife Research and Training Institute at Naivasha, Ksh. 174.8M, Construction and Equipping of Four (4) Field Wildlife Research Centers Ksh. 990.4M, Establishment of the Wildlife Research and Training Institute (WRTI) Complex at Naivasha Ksh 1,493.00 Million, Ecological Monitoring 300 M, Rare, Endemic and Endangered Species Recovery Programs 300 M, National Integrated Wildlife Data Portal (NIWDP) Ksh. 140m as well as recurrent costs at Ksh. 716 Million.

D. Mining Sub-Sector

1. Geological Survey & Geo Information Management

Under the Geological Surveys programme Mining Sub-Sector will drill eighteen (18) exploratory core-drill holes and produce three (3) reports detailing the findings for dissemination to potential investors. Further, the State Department will conduct geological mapping of a total of 300KM along the major transport corridors (SGR, NdongoKundu and LAPSSSET) as well as map 1,200KM² in Kitui, Tharaka Nithi and Turkana Counties. Additionally, Mining Sub-Sector shall conduct geo-hazards mapping in four (4) Counties (Narok, Murang'a, Laikipia and Nakuru) and produce technical reports.

Further, the State Department shall produce geochemical maps and reports of three (3) Counties (TharakaNithi, Busia and Makueni) and also document geological tourism sites in Kisumu, Kilifi and Kakamega Counties as part of the Post Covid 19 Economic Recovery Strategy.

In a bid to promote and support increased investment in mining and mining related sectors, Mining Sub-Sector shall update the mineral occurrence and deposits map starting with three (3) Counties (Kitui, Kwale and Turkana) in order increase investments in mining.

Mining Sub-Sector shall also digitize and vectorize 30 technical reports and maps over the period stated; as well as facilitate the acquisition of scientific geological data and set up three (3) Earthquake and Seismological Monitoring Networks across the country.

2. Mineral Resource Management

Under the Mineral Resource Development sub-programme, Mining Sub-Sector will implement the following projects: Strengthen the Mineral Audit Unit through procurement of a royalty management system, installation of analytical laboratory equipment to check on quality and quantity of minerals and procure Geo-survey equipment and tools.

Additionally, the State Department shall ensure the operationalization of the National Mining Corporation through establishment of an interim Corporation Secretariat and facilitating appointment of the Board and build its capacity.

The State Department shall upgrade the Online Transactional Mining Cadastre Portal as well as activating additional modules as well as rolling it to four (4) regional offices per year as well undertake mapping of Ten (10) mining/quarrying sites in Migori, Tana River, Kwale and Kilifi Counties to boost availability of construction minerals.

Additionally, Mining Sub-Sector shall establish eight (8) Rapid Response Emergency Units for artisanal mining in Migori, Kakamega, Kisii, Kilifi, Kwale, TaitaTaveta, TharakaNithi and Kitui Counties, train 280 artisanal miners on financial literacy, technical, environmental management, health & safety, policy, legal and regulatory framework.

In order to enhance mineral value addition in the country and in pursuit of the governments' Big Four agenda on manufacturing, Mining Sub-Sector shall develop Value addition centres for Minerals at TharakaNithi, Baringo and West Pokot Counties. Further, the Mining Sub-Sector shall make steps towards establishment of the Granite Cutting and Polishing Centre in Vihiga as well as the Gold Refinery factory proposed for Kakamega County.

3. General Administration, Planning and Support Services

Under this programme, the Mining Sub-Sector will finalize the remaining mining regulations to fully operationalize the Mining Act 2016, finalize the extractive policy and develop commercial explosives policy. Further, the State Department will finalize the development of a 20-year mining strategy.

To ensure safe custody and integrity of Mining Sub-Sector's data, all files will be digitized, an Electronic Digital Management System procured and installed at the headquarters, Madini house and all regional mining offices.

Further, the Mining Sub-Sector shall develop ICT infrastructure and an Integrated Management Information Reporting System (IMIRS) in all regional offices (12) to ascertain the production of miners and mining companies with a view of having the levies and taxes due to Government.

Mining Sub-Sector will also continue to modernize Madini House and regional mining offices in Kisumu, Kakamega, Kwale, Embu, Garissa, Migori and Baringo counties in a bid to enable them to become Centres of Excellence in the provision of geological information and ASM licensing

Table 3. 4: Analysis of Programme/ Sub-Programme Resource Requirement

Programme	Approved Estimates 2020/21			2021/22			2022/23			2023/24		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
Environment and Forestry Sub Sector												
Programme 1: General Administration, Planning and Support Services												
SP 1.1 General Administration, Planning and support services	430	20	450	440	-	440	447	-	447	1,189	220	1,409
Total Programme	430	20	450	440	-	440	447	-	447	1,189	220	1,409
Programme 2: Environment Management and Protection												
SP 2.1: Policy and Governance in Environment	148	-	148	155	-	155	153	-	153	185	-	185
SP 2.2: National Environment Management	1,528	1,491	3,019	2,242	1,545	3,787	2,564	1,918	4,482	2,939	2,058	4,997
SP 2.3: Climate Change Adaptation and Mitigation	-	45	45	-	70	70	-	327	327	-	125	125
Total Programme	1,676	1,536	3,212	2,397	1,615	4,012	2,717	2,245	4,962	3,124	2,183	5,307
Programme 3: Meteorological Services												
SP 3.1: Modernization of Meteorological Services	1,035	314	1,349	1,409	792	2,201	1,487	757	2,244	1,560	680	2,240
SP 3.2: Adverent Weather Modification	-	278	278	-	453	453	-	536	536	-	756	756
Total Programme	1,035	592	1,627	1,409	1,245	2,654	1,487	1,293	2,780	1,560	1,436	2,996
Programme 4: Forests and Water Towers Conservation												
SP 4.1 Forest Resources Conservation and Management	5,127	3,478	8,605	9,980	14,677	24,657	11,537	16,015	27,552	12,026	16,225	28,251
SP 4.2 Forest Research and Development	1,487	108	1,595	1,702	350	2,052	1,754	2,500	4,254	1,797	3,869	5,666
SP 4.3 Water Towers Rehabilitation and Conservation	498	261	759	639	1,118	1,757	739	1,460	2,199	804	1,439	2,243
Total Programme	7,112	3,847	10,959	12,321	16,145	28,466	14,030	19,975	34,005	14,627	21,533	36,160
Total Vote	10,253	5,995	16,248	16,567	19,005	35,572	18,681	23,513	42,194	20,500	25,372	45,872
Water, Sanitation and Irrigation Sub- Sector												
Programme 1: General Administration, Planning and Support Services												
Sub- Programme 1.1: Water Policy	764	40	804	1,041	100	1,141	1,420	170	1,590	1,940	50	1,990
Total Programme	764	40	804	1,041	100	1,141	1,420	170	1,590	1,940	50	1,990

Programme	Approved Estimates 2020/21			2021/22			2022/23			2023/24		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
Programme 2: Water Resources Management												
Sub- Programme 2.1: Water Resources Conservation and Protection	1,657	9,131	10,788	2,311	18,783	21,094	3,223	17,897	21,120	4,497	25,055	29,552
Sub- Programme 2.2: Transboundary Water	1	120	121	1	220	221	2	775	777	3	2,376	2,379
Total Programme	1,658	9,251	10,909	2,312	19,003	21,316	3,225	18,672	21,897	4,500	27,431	31,931
Programme 3: Water and Sewerage infrastructure Development												
Sub Programme 3.1: Sewerage Infrastructure Development	3,067	33,283	36,350	4,265	46,596	50,861	5,935	65,235	71,170	8,261	91,329	99,590
Sub Programme 3.2: Sanitation Infrastructure Development and Management	-	6,230	6,230	-	8,722	8,722	-	12,211	12,211	-	17,095	17,095
Total Programme	3,067	39,513	42,580	4,265	55,318	59,583	5,935	77,446	83,381	8,261	108,424	116,685
Programme 4: Irrigation and Land Reclamation												
Sub Programme 4.1: Land Reclamation	46	20	66	61	28	89	79	90	169	103	195	298
Sub Programme 4.2: Irrigation and Drainage	644	11,272	11,916	895	15,781	16,676	1,245	22,093	23,338	1,731	30,930	32,661
Sub Programme 4.3: Irrigation Water Management	9	-	9	13	-	13	18	-	18	25	-	25
Sub Programme 4.4: General Administration, Planning and Support Services-Irrigation	15	-	15	21	-	21	29	-	29	41	-	41
Total Programme	714	11,292	12,006	990	15,809	16,799	1,371	22,183	23,554	1,900	31,125	33,025
Programme 5: Water Storage and flood Control												
Sub Programme 5.1: Water Storage and Flood Control	-	6,094	6,094	-	8,532	8,532	-	11,944	11,944	-	11,722	11,722
Sub Programme 5.2: Water Harvesting	-	2,485	2,485	-	3,479	3,479	-	4,871	4,871	-	6,819	6,819
Total Programme	-	8,579	8,579	-	12,011	12,011	-	16,815	16,815	-	18,541	18,541
Programme 6: Water Harvesting and Storage for Irrigation												
Sub Programme 6.1: Water Harvesting for Irrigation	30	2,308	2,338	39	3,231	3,270	51	4,524	4,575	67	6,333	6,400
Total Programme	30	2,308	2,338	39	3,231	3,270	51	4,524	4,575	67	6,333	6,400
Total Vote	6,233	70,983	77,216	8,647	105,472	114,120	12,002	139,810	151,812	16,668	191,904	208,572
Wildlife Sub- Sector												
Programme 1: Wildlife Conservation and Management												
SP 1.1 Wildlife Security,	9,891	684	10,575	15,441	5,701	21,142	15,880	7,081	22,961	15,378	7,318	22,696

Programme	Approved Estimates 2020/21			2021/22			2022/23			2023/24		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
Conservation and Management												
SP 1.2 Wildlife Research and Development	-	-	-	716	1,425	2,141	749	942	1,691	773	589	1,362
SP 1.3:Administrative Services	216	10	226	234	15	249	246	15	261	256	15	271
Total Programme	10,107	694	10,801	16,391	7,141	23,532	16,875	8,038	24,913	16,407	7,922	24,329
Total Vote	10,107	694	10,801	16,391	7,141	23,532	16,875	8,038	24,913	16,407	7,922	24,329
Mining Sub- Sector												
Programme 1: Geological Surveys and Geo information												
Sub- Programme 1.1: Geological Survey	61	93	154	95	156	251	106	170	276	107	170	277
Sub- Programme 1.2: Geoinformation Management	-	20	20	100	74	174	150	105	255	150	105	255
Sub- Programme 1.3: Mineral Promotion and Marketing	-	-	-	-	-	-	-	-	-	-	-	-
Total Programme	61	113	174	195	230	425	256	275	531	257	275	532
Programme 2: Mineral Resource Management												
Sub- Programme 2.1: Mineral Exploration	173	-	173	208	64	272	230	100	330	230	100	330
Sub- Programme 2.2:Mineral Resource Development	124	199	323	202	499	701	206	549	755	226	549	775
Sub- Programme 2.3: Artisanal Mining, Formalization and Support Services			-			-			-			-
Total Programme	297	199	496	410	563	973	436	649	1,085	456	649	1,105
Programme 3: General Administration, Planning and Support Services												
Sub- Programme 3.1: Mining Policy Development and Coordination	279	-	279	572	-	572	582	-	582	582	-	582
Total Programme	279	-	279	572	-	572	582	-	582	582	-	582
Total Vote	637	312	949	1,177	793	1,970	1,274	924	2,198	1,295	924	2,219
Sector Totals	27,230	77,984	105,214	42,782	132,411	175,194	48,832	172,285	221,117	54,870	226,122	280,992

Table 3. 5:Programme/Sub- Programme Resource Allocation

Programme/Sub-Programme	Approved Estimates 2020/21			2021/22			2022/23			2023/24		
	Cur rent	Cap ital	Tot als	Cur rent	Ca pital	Tot als	Cur rent	Ca pital	Tot als	Cur rent	Ca pital	Tot als
	Environment and Forestry											
Programme 1: General Administration, Planning and Support Services												
SP 1.1 General Administration, Planning and support services	430	20	450	421	0	421	434	0	434	459	0	459
Total Programme	430	20	450	421	0	421	434	0	434	459	0	459
Programme 2: Environment Management and Protection												
SP 2.1: Policy and Governance in Environment	148	0	148	146	0	146	149	0	149	151	0	151
SP 2.2: National Environment Management	1,528	1,491	3,019	1,763	1,583	3,346	1,763	1,993	3,756	1,763	2,047	3,810
SP 2.3: Climate Change Adaptation and Mitigation	0	45	45	0	70	70	0	45	45	0	45	45
Total Programme	1,676	1,536	3,212	1,909	1,653	3,562	1,912	2,038	3,950	1,914	2,092	4,007
Programme 3: Meteorological Services												
SP 3.1: Modernization of Meteorological Services	1,035	314	1,349	1,032	260	1,292	1,055	341	1,396	1,092	401	1,493
SP 3.2: Adverent Weather Modification	0	278	278	0	143	143	0	305	305	0	338	338
Total Programme	1,035	592	1,627	1,032	403	1,435	1,055	646	1,701	1,092	739	1,831
Programme 4: Forests and Water Towers Conservation												
SP 4.1 Forest Resources Conservation and Management	5,127	3,478	8,605	5,117	3,259	8,376	5,118	3,141	8,259	5,119	3,187	8,305
SP 4.2 Forest Research and Development	1,487	108	1,595	1,517	343	1,860	1,517	2,234	3,751	1,517	4,014	5,531
SP 4.3 Water Towers Rehabilitation and Conservation	498	261	759	494	173	667	494	280	774	494	321	815
Total Programme	7,112	3,847	10,959	7,128	3,775	10,903	7,129	5,655	12,784	7,130	7,522	14,652
Total Vote	10,253	5,995	16,248	10,490	5,831	16,321	10,530	8,339	18,868	10,595	10,353	20,948
Ministry of Water and Sanitation												
Programme 1: General Administration, Planning and Support Services												
Sub- Programme 1.1: Water Policy	764	40	804	761	100	861	787	170	957	791	50	841
Total Programme	764	40	804	761	100	861	787	170	957	791	50	841
Programme 2: Water Resources Management												
Sub- Programme 2.1: Water Resources Conservation and Protection	1,657	9,131	10,788	1,663	15,357	17,020	1,666	14,000	15,666	1,671	15,417	17,088
Sub- Programme 2.2: Transboundary Water	1	220	221	1	220	221	1	775	776	1	2,376	2,377
Total Programme	1,658	9,351	11,009	1,664	15,577	17,241	1,667	14,775	16,442	1,672	17,793	19,465
Programme 3: Water and Sewerage infrastructure Development												
Sub Programme 3.1: Sewerage Infrastructure Development	4,265	46,596	50,861	3,227	30,484	33,711	3,238	42,585	45,822	3,248	50,314	53,562
Sub Programme 3.2: Sanitation Infrastructure Development and Management	0	6,230	6,230	0	6,230	6,230	0	6,230	6,230	0	6,230	6,230
Total Programme	4,265	52,826	57,091	3,227	36,714	39,941	3,238	48,815	52,052	3,248	56,544	59,792
Programme 4: Irrigation and Land Reclamation												
Sub Programme 4.1: Land Reclamation	46	20	66	46	20	66	47	90	137	49	185	234
Sub Programme 4.2: Irrigation and Drainage	644	11,272	11,916	642	9,967	10,609	647	9,390	10,037	651	8,431	9,082
Sub Programme 4.3: Irrigation Water	9	0	9	9	0	9	9	0	9	9	0	9

Programme/Sub-Programme	Approved Estimates 2020/21			2021/22			2022/23			2023/24		
	Cur rent	Cap ital	Tot als	Cur rent	Ca pital	Tot als	Cur rent	Ca pital	Tot als	Cur rent	Ca pital	Tot als
	Management											
Sub Programme 4.4: General Administration, Planning and Support Services-Irrigation	15	0	15	15	0	15	15	0	15	15	0	15
Total Programme	714	11,292	12,006	712	9,987	10,699	718	9,480	10,198	724	8,616	9,340
Programme 5: Water Storage and flood Control												
Sub Programme 5.1: Water Storage and Flood Control	0	6,094	6,094	0	7,459	7,459	0	7,498	7,498	0	5,697	5,697
Sub Programme 5.2: Water Harvesting	0	2,485	2,485	0	1,300	1,300	0	2,100	2,100	0	2,124	2,124
Total Programme	0	8,579	8,579	0	8,759	8,759	0	9,598	9,598	0	7,821	7,821
Programme 6: Water Harvesting and Storage for Irrigation												
Sub Programme 6.1: Water Harvesting for Irrigation	30	2,308	2,338	30	1,610	1,640	31	1,720	1,751	32	2,238	2,270
Total Programme	30	2,308	2,338	30	1,610	1,640	31	1,720	1,751	32	2,238	2,270
Total Vote	7,431	84,396	91,827	6,394	72,747	79,141	6,440	84,558	90,998	6,466	93,062	99,528
State Department for Wildlife												
Programme 1: Wildlife Conservation and Management												
SP 1.1 Wildlife Security, Conservation and Management	9,891	684	10,575	9,753	618	10,371	9,856	734	10,590	7,911	729	8,640
SP 1.2 Wildlife Research and Development	0	0	0	132	0	132	132	0	132	132	0	132
SP 1.3:Administrative Services	216	10	226	218	15	233	222	15	237	229	15	244
Total Vote	10,107	694	10,801	10,103	633	10,736	10,210	749	10,959	8,272	744	9,016
State Department for Mining												
Programme 1: Geological Surveys and Geo information												
Sub programme (SP)												
Sub- Programme 1.1: Geological Survey	61	93	154	61	121	182	69	140	209	73	150	223
Sub- Programme 1.2: Geoinformation Management	0	20	20	0	20	20	0	23	23	0	27	27
Sub- Programme 1.3: Mineral Promotion and Marketing			0			0			0			0
Total Programme	61	113	174	61	141	202	69	163	232	73	177	250
Programme 2: Mineral Resource Management												
Sub- Programme 2.1: Mineral Exploration	173	0	173	172	0	172	175	0	175	180	0	180
Sub- Programme 2.2:Mineral Resource Development	124	199	323	121	140	261	125	177	302	133	192	325
Sub- Programme 2.3: Artisanal Mining, Formalization and Support Services			0			0			0			0
Total Programme	297	199	496	293	140	433	300	177	477	313	192	505
Programme 3: General Administration, Planning and Support Services												
Sub- Programme 3.1: Mining Policy Development and Coordination	279	0	279	275	0	275	282	0	282	288	0	288
Total Programme	279	0	279	275	0	275	282	0	282	288	0	288
Total Vote	637	312	949	629	281	910	651	340	991	674	369	1,043
Total Sector Allocation	28,428	91,397	119,825	27,615	79,492	107,108	27,831	93,986	121,817	26,007	104,528	130,535

3.2.2 Programmes and Sub- Programmes by Economic Classification

Table 3. 6: Programmes and Sub-Programmes by Economic Classification

Expenditure Classification	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates		Allocation		
			2022/23	2023/24	2021/22	2022/23	2023/24
Environment and Forestry Sub-Sector							
Programme 1: General Administration Planning and Support Services							
Current Expenditure	430	440	447	1,189	421	434	459
Compensation to Employees	327	337	339	347	327	332	343
Use of Goods and Services	100	93	97	740	92	97	114
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Recurrents	3	10	11	102	2	5	2
Capital Expenditure	20	-	-	220	-	-	-
Acquisition of Non-Financial Assets	20	-	-	-	-	-	-
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Other capital Expenditure	-	-	-	220	-	-	-
Total Programme	450	440	447	1,409	421	434	459
Sub Programme 1.1: General Administration, Planning and Support Services							
Current Expenditure	430	440	447	1,189	421	434	459
Compensation to Employees	327	337	339	347	327	332	343
Use of Goods and Services	100	93	97	740	92	97	114
Current Transfers Govt Agencies	-	-	-	-			
Social Benefits	-	-	-	-			
Other Recurrents	3	10	11	102	2	5	2
Capital Expenditure	20	-	-	220	-	-	-
Acquisition of Non-Financial Assets	20	-	-	-			
Capital Transfers Govt Agencies	-	-	-	-			
Other capital Expenditure	-	-	-	220			
Total Sub- Programme	450	440	447	1,409	421	434	459
Programme 2: Environmental Management and Protection							
Current Expenditure	1,676	2,397	2,717	3,124	1,909	1,912	1,914
Compensation to Employees	90	95	86	90	88	91	93
Use of Goods and Services	58	60	67	95	58	58	58
Current Transfers Govt Agencies	1,528	2,242	2,564	2,939	1,763	1,763	1,763
Social Benefits	-	-	-	-	-	-	-
Other Recurrents	-	-	-	-	-	-	-
Capital Expenditure	1,536	1,615	2,245	2,183	1,653	2,038	2,092
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers Govt Agencies	1,536	1,615	2,245	2,183	1,653	2,038	2,092
Other capital Expenditure	-	-	-	-	-	-	-
Total Programme	3,212.00	4,012.00	4,962.00	5,307.00	3,561.97	3,949.62	4,006.62
Sub Programme 2.1: Policy and Governance in Environment							
Current Expenditure	148	155	153	185	146	149	151
Compensation to Employees	90	95	86	90	88	91	93
Use of Goods and Services	58	60	67	95	58	58	58

Current Transfers Govt Agencies	-	-	-	-			
Social Benefits	-	-	-	-			
Other Recurrents	-	-	-	-			
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Transfers Govt Agencies	-	-	-	-			
Other capital Expenditure	-	-	-	-			
Total Sub- Programme	148	155	153	185	146	149	151
Sub Programme 2.2: National Environmental Management							
Current Expenditure	1,528	2,242	2,564	2,939	1,763	1,763	1,763
Compensation to Employees	-	-	-	-			
Use of Goods and Services	-	-	-	-			
Current Transfers Govt Agencies	1,528	2,242	2,564	2,939	1,763	1,763	1,763
Social Benefits	-	-	-	-			
Other Recurrents	-	-	-	-			
Capital Expenditure	1,491	1,545	1,918	2,058	1,583	1,993	2,047
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Transfers Govt Agencies	1,491	1,545	1,918	2,058	1,583	1,993	2,047
Other capital Expenditure	-	-	-	-			
Total Sub- Programme	3,019	3,787	4,482	4,997	3,346	3,756	3,810
Sub Programme 2.3: Climate Change Adaptation and Mitigation							
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-			
Use of Goods and Services	-	-	-	-			
Current Transfers Govt Agencies	-	-	-	-			
Social Benefits	-	-	-	-			
Other Recurrents	-	-	-	-			
Capital Expenditure	45	70	327	125	70	45	45
Acquisition of Non-Financial Assets				-			
Capital Transfers Govt Agencies	45	70	327	125	70	45	45
Other capital Expenditure	-	-	-	-			
Total Sub Programme	45	70	327	125	70	45	45
Programme 3: Meteorological Services							
Current Expenditure	1,035	1,409	1,487	1,560	1,032	1,055	1,092
Compensation to Employees	888	957	985	1,024	885	901	936
Use of Goods and Services	145	450	500	530	145	152	154
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Recurrents	2	2	2	6	2	2	2
Capital Expenditure	592	1,245	1,293	1,436	403	646	739
Acquisition of Non-Financial Assets	512	1,147	1,193	1,260	323	552	612
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Other capital Expenditure	80	98	100	176	80	94	127
Total Programme	1,627	2,654	2,780	2,996	1,435	1,701	1,831
Sub Programme 3.1: Modernization of Meteorological Services							
Current Expenditure	1,035	1,409	1,487	1,560	1,032	1,055	1,092
Compensation to Employees	888	957	985	1,024	885	901	936
Use of Goods and Services	145	450	500	530	145	152	154

Current Transfers Govt Agencies	-	-	-	-			
Social Benefits	-	-	-	-			
Other Recurrents	2	2	2	6	2	2	2
Capital Expenditure	314	792	757	680	260	341	401
Acquisition of Non-Financial Assets	254	714	677	600	200	274	314
Capital Transfers Govt Agencies	-	-	-	-		-	-
Other capital Expenditure	60	78	80	80	60	67	87
Total Sub- Programme	1,349	2,201	2,244	2,240	1,292	1,396	1,493
Sub Programme 3.2: Adverent Weather Modification Programme							
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services	-	-	-	-			
Current Transfers Govt Agencies	-	-	-	-			
Social Benefits	-	-	-	-			
Other Recurrents	-	-	-	-			
Capital Expenditure	278	453	536	756	143	305	338
Acquisition of Non-Financial Assets	258	433	516	660	123	278	298
Capital Transfers Govt Agencies							
Other capital Expenditure	20	20	20	96	20	27	40
Total Sub- Programme	278	453	536	756	143	305	338
Programme 4: Forests and Water Towers Conservation							
Current Expenditure	7,112	12,321	14,030	14,627	7,128	7,129	7,130
Compensation to Employees	30	31	31	31	30	31	32
Use of Goods and Services	3	5	5	15	3	3	3
Current Transfers Govt Agencies	7,079	12,285	13,994	14,581	7,095	7,095	7,095
Social Benefits	-	-	-	-	-	-	-
Other Recurrents	-	-	-	-	-	-	-
Capital Expenditure	3,847	16,145	19,975	21,533	3,775	5,655	7,522
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers Govt Agencies	3,847	16,145	19,975	21,533	3,775	5,655	7,522
Other capital Expenditure	-	-	-	-	-	-	-
Total Programme	10,959	28,466	34,005	36,160	10,903	12,784	14,652
Sub Programme 4.1: Forest Resources Conservation and Management							
Current Expenditure	5,127	9,980	11,537	12,026	5,117	5,118	5,119
Compensation to Employees	30	31	31	31	30	31	32
Use of Goods and Services	3	5	5	15	3	3	3
Current Transfers Govt Agencies	5,094	9,944	11,501	11,980	5,084	5,084	5,084
Social Benefits	-	-	-	-			
Other Recurrents	-	-	-	-			
Capital Expenditure	3,478	14,677	16,015	16,225	3,259	3,141	3,187
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Transfers Govt Agencies	3,478	14,677	16,015	16,225	3,259	3,141	3,187
Other capital Expenditure	-	-	-	-			
Total Sub- Programme	8,605	24,657	27,552	28,251	8,376	8,259	8,305
Sub Programme 4.2: Forests Research and Development							
Current Expenditure	1,487	1,702	1,754	1,797	1,517	1,517	1,517
Compensation to Employees	-	-	-	-			
Use of Goods and Services	-	-	-	-			

Current Transfers Govt Agencies	1,487	1,702	1,754	1,797	1,517	1,517	1,517
Social Benefits	-	-	-	-			
Other Recurrents	-	-	-	-			
Capital Expenditure	108	350	2,500	3,869	343	2,234	4,014
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Transfers Govt Agencies	108	350	2,500	3,869	343	2,234	4,014
Other capital Expenditure	-	-	-	-			
Total Sub- Programme	1,595	2,052	4,254	5,666	1,860	3,751	5,531
Sub Programme 4.3: Water Towers Rehabilitation and Conservation							
Current Expenditure	498	639	739	804	494	494	494
Compensation to Employees	-	-	-	-			
Use of Goods and Services	-	-	-	-			
Current Transfers Govt Agencies	498	639	739	804	494	494	494
Social Benefits	-	-	-	-			
Other Recurrents	-	-	-	-			
Capital Expenditure	261	1,118	1,460	1,439	173	280	321
Acquisition of Non-Financial Assets							
Capital Transfers Govt Agencies	261	1,118	1,460	1,439	173	280	321
Other capital Expenditure	-	-	-	-			
Total Sub Programme	759	1,757	2,199	2,243	667	774	815
Programme 5: Resources Surveys and Remote Sensing							
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Recurrents	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-	-
Total Programme	-	-	-	-	-	-	-
Sub Programme 5.1: Resources Surveys and Remote Sensing							
Current Expenditure							
Compensation to Employees							
Use of Goods and Services							
Current Transfers Govt Agencies							
Social Benefits							
Other Recurrents							
Capital Expenditure							
Acquisition of Non-Financial Assets							
Capital Transfers Govt Agencies							
Other capital Expenditure							
Total Sub- Programme							
Total Expenditure of Votes	16,248	35,572	42,194	45,872	16,321	18,868	20,948
Water, Sanitation and irrigation Sub-Sector							
Programme 1: General Administration Planning and Support Services							

Current Expenditure	764	1,041	1,420	1,940	761	787	791
Compensation to Employees	286	372	483	628	285	309	311
Use of Goods and Services	64	90	125	176	62	64	66
Current Transfers Govt Agencies	413	578	809	1,133	413	413	413
Social Benefits	-	-	-	-	-	-	-
Other Recurrents	1	1	2	3	1	1	1
Capital Expenditure	40	100	170	50	100	170	50
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers Govt Agencies	40	100	170	50	100	170	50
Other capital Expenditure	-	-	-	-	-	-	-
Total Programme	804	1,141	1,590	1,990	861	957	841
Sub Programme 1.1: Water Policy							
Current Expenditure	764	1,041	1,420	1,940	761	787	791
Compensation to Employees	286	372	483	628	285	309	311
Use of Goods and Services	64	90	125	176	62	64	66
Current Transfers Govt Agencies	413	578	809	1,133	413	413	413
Social Benefits	-	-	-	-	-	-	-
Other Recurrents	1	1	2	3	1	1	1
Capital Expenditure	40	100	170	50	100	170	50
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers Govt Agencies	40	100	170	50	100	170	50
Other capital Expenditure	-	-	-	-	-	-	-
Total Sub- Programme	804	1,141	1,590	1,990	861	957	841
Programme 2: Water Resources Management							
Current Expenditure	1,658	2,312	3,225	4,500	1,664	1,667	1,672
Compensation to Employees	91	118	154	200	91	94	97
Use of Goods and Services	26	36	51	71	22	22	24
Current Transfers Govt Agencies	1,540	2,156	3,018	4,226	1,550	1,550	1,550
Social Benefits	-	-	-	-	-	-	-
Other Recurrents	1	1	2	3	1	1	1
Capital Expenditure	9,251	19,003	18,672	27,431	15,577	14,775	17,793
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers Govt Agencies	9,251	19,003	18,672	27,431	15,577	14,775	17,793
Other capital Expenditure	-	-	-	-	-	-	-
Total Programme	10,909	21,316	21,897	31,931	17,241	16,442	19,465
Sub Programme 2.1: Water Resources Conservation and Protection							
Current Expenditure	1,657	2,311	3,223	4,497	1,663	1,666	1,671
Compensation to Employees	91	118	154	200	91	94	97
Use of Goods and Services	25	35	49	69	21	21	23
Current Transfers Govt Agencies	1,540	2,156	3,018	4,226	1,550	1,550	1,550
Social Benefits	-	-	-	-	-	-	-
Other Recurrents	1	1	2	3	1	1	1
Capital Expenditure	9,131	18,783	17,897	25,055	15,357	14,000	15,417
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers Govt Agencies	9,131	18,783	17,897	25,055	15,357	14,000	15,417
Other capital Expenditure	-	-	-	-	-	-	-
Total Sub- Programme	10,788	21,094	21,120	29,552	17,020	15,666	17,088
Sub Programme 2.2: Transboundary Water							

Current Expenditure	1	1	2	3	1	1	1
Compensation to Employees	-	-	-	-			
Use of Goods and Services	1	1	2	3	1	1	1
Current Transfers Govt Agencies	-	-	-	-			
Social Benefits	-	-	-	-			
Other Recurrents	-	-	-	-			
Capital Expenditure	120	220	775	2,376	220	775	2,376
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Transfers Govt Agencies	120	220	775	2,376	220	775	2,376
Other capital Expenditure	-	-	-	-			
Total Sub- Programme	121	221	777	2,379	221	776	2,377
Programme 3: Water and Sewerage infrastructure Development							
Current Expenditure	3,067	4,265	5,935	8,261	3,227	3,238	3,248
Compensation to Employees	284	369	480	624	284	293	301
Use of Goods and Services	8	11	16	22	8	10	12
Current Transfers Govt Agencies	2,774	3,884	5,437	7,612	2,934	2,934	2,934
Social Benefits	-	-	-	-	-	-	-
Other Recurrents	1	1	2	3	1	1	1
Capital Expenditure	39,513	55,318	77,446	108,424	36,714	48,815	56,544
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers Govt Agencies	39,513	55,318	77,446	108,424	36,714	48,815	56,544
Other capital Expenditure	-	-	-	-	-	-	-
Total Programme	42,580	59,583	83,381	116,685	39,941	52,052	59,792
Sub Programme 3.1: Sewerage Infrastructure Development							
Current Expenditure	3,067	4,265	5,935	8,261	3,227	3,238	3,248
Compensation to Employees	284	369	480	624	284	293	301
Use of Goods and Services	8	11	16	22	8	10	12
Current Transfers Govt Agencies	2,774	3,884	5,437	7,612	2,934	2,934	2,934
Social Benefits	-	-	-	-	-	-	-
Other Recurrents	1	1	2	3	1	1	1
Capital Expenditure	33,283	46,596	65,235	91,329	30,484	42,585	50,314
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers Govt Agencies	33,283	46,596	65,235	91,329	30,484	42,585	50,314
Other capital Expenditure	-	-	-	-	-	-	-
Total Sub- Programme	36,350	50,861	71,170	99,590	33,711	45,822	53,562
Sub Programme 3.2: Sanitation Infrastructure Development and Management							
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-			
Use of Goods and Services	-	-	-	-			
Current Transfers Govt Agencies	-	-	-	-			
Social Benefits	-	-	-	-			
Other Recurrents	-	-	-	-			
Capital Expenditure	6,230	8,722	12,211	17,095	6,230	6,230	6,230
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Transfers Govt Agencies	6,230	8,722	12,211	17,095	6,230	6,230	6,230
Other capital Expenditure	-	-	-	-			
Total Sub- Programme	6,230	8,722	12,211	17,095	6,230	6,230	6,230
Programme 4: Irrigation and Land Reclamation							

Current Expenditure	714	990	1,371	1,900	712	718	724
Compensation to Employees	108	141	183	237	108	111	115
Use of Goods and Services	48	68	94	132	46	49	51
Current Transfers Govt Agencies	558	781	1,094	1,531	558	558	558
Social Benefits	-	-	-	-	-	-	-
Other Recurrents	-	-	-	-	-	-	-
Capital Expenditure	11,292	15,809	22,183	31,125	9,987	9,480	8,616
Acquisition of Non-Financial Assets	1,417	1,984	2,828	4,028	1,417	1,487	1,582
Capital Transfers Govt Agencies	9,875	13,825	19,355	27,097	8,570	7,993	7,034
Other capital Expenditure	-	-	-	-	-	-	-
Total Programme	12,006	16,799	23,554	33,025	10,699	10,198	9,340
Sub Programme 4.1: Land Reclamation							
Current Expenditure	46	61	79	103	46	47	49
Compensation to Employees	42	55	71	92	42	43	45
Use of Goods and Services	4	6	8	11	4	4	4
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Recurrents	-	-	-	-	-	-	-
Capital Expenditure	20	28	90	195	20	90	185
Acquisition of Non-Financial Assets	20	28	90	195	20	90	185
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-	-
Total Sub- Programme	66	89	169	298	66	137	234
Sub Programme 4.2: Irrigation and Drainage							
Current Expenditure	644	895	1,245	1,731	642	647	651
Compensation to Employees	66	86	112	145	66	68	70
Use of Goods and Services	20	28	39	55	18	21	23
Current Transfers Govt Agencies	558	781	1,094	1,531	558	558	558
Social Benefits	-	-	-	-	-	-	-
Other Recurrents	-	-	-	-	-	-	-
Capital Expenditure	11,272	15,781	22,093	30,930	9,967	9,390	8,431
Acquisition of Non-Financial Assets	1,397	1,956	2,738	3,833	1,397	1,397	1,397
Capital Transfers Govt Agencies	9,875	13,825	19,355	27,097	8,570	7,993	7,034
Other capital Expenditure	-	-	-	-	-	-	-
Total Sub- Programme	11,916	16,676	23,338	32,661	10,609	10,037	9,082
Sub Programme 4.3: Irrigation Water Management							
Current Expenditure	9	13	18	25	9	9	9
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	9	13	18	25	9	9	9
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Recurrents	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-	-
Total Sub- Programme	9	13	18	25	9	9	9
Sub Programme 4.4: General Administration, Planning and Support Services-Irrigation							

Current Expenditure	15	21	29	41	15	15	15
Compensation to Employees							
Use of Goods and Services	15	21	29	41	15	15	15
Current Transfers Govt Agencies	-	-	-	-			
Social Benefits	-	-	-	-			
Other Recurrents	-	-	-	-			
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Transfers Govt Agencies	-	-	-	-			
Other capital Expenditure	-	-	-	-			
Total Sub- Programme	15	21	29	41	15	15	15
Programme 5: Water Storage and flood Control							
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Recurrents	-	-	-	-	-	-	-
Capital Expenditure	8,579	12,011	16,815	18,541	8,759	9,598	7,821
Acquisition of Non-Financial Assets	500	700	980	1,372	500	500	500
Capital Transfers Govt Agencies	8,079	11,311	15,835	17,169	8,259	9,098	7,321
Other capital Expenditure	-	-	-	-	-	-	-
Total Programme	8,579.00	12,011.00	16,815.00	18,541.00	8,759.00	9,598.00	7,821.00
Sub Programme 5.1: Water Storage and Flood Control							
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Recurrents	-	-	-	-	-	-	-
Capital Expenditure	6,094	8,532	11,944	11,722	7,459	7,498	5,697
Acquisition of Non-Financial Assets	500	700	980	1,372	500	500	500
Capital Transfers Govt Agencies	5,594	7,832	10,964	10,350	6,959	6,998	5,197
Other capital Expenditure							
Total Sub- Programme	6,094	8,532	11,944	11,722	7,459	7,498	5,697
Sub Programme 5.2: Water Harvesting							
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Recurrents	-	-	-	-	-	-	-
Capital Expenditure	2,485	3,479	4,871	6,819	1,300	2,100	2,124
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers Govt Agencies	2,485	3,479	4,871	6,819	1,300	2,100	2,124
Other capital Expenditure	-	-	-	-	-	-	-
Total Sub- Programme	2,485	3,479	4,871	6,819	1,300	2,100	2,124

Programme 6: Water Harvesting and Storage for Irrigation							
Current Expenditure	30	39	51	67	30	31	32
Compensation to Employees	28	36	47	62	28	29	30
Use of Goods and Services	2	3	4	5	2	2	2
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Recurrents	-	-	-	-	-	-	-
Capital Expenditure	2,308	3,231	4,524	6,333	1,610	1,720	2,238
Acquisition of Non-Financial Assets	100	140	196	274	100	100	100
Capital Transfers Govt Agencies	2,208	3,091	4,328	6,059	1,510	1,620	2,138
Other capital Expenditure	-	-	-	-	-	-	-
Total Programme	2,338	3,270	4,575	6,400	1,640	1,751	2,270
Sub Programme 6.1: Water Harvesting for Irrigation							
Current Expenditure	30	39	51	67	30	31	32
Compensation to Employees	28	36	47	62	28	29	30
Use of Goods and Services	2	3	4	5	2	2	2
Current Transfers Govt Agencies	-	-	-	-			
Social Benefits	-	-	-	-			
Other Recurrents	-	-	-	-			
Capital Expenditure	2,308	3,231	4,524	6,333	1,610	1,720	2,238
Acquisition of Non-Financial Assets	100	140	196	274	100	100	100
Capital Transfers Govt Agencies	2,208	3,091	4,328	6,059	1510	1620	2138
Other capital Expenditure	-	-	-	-			
Total Sub- Programme	2,338	3,270	4,575	6,400	1,640	1,751	2,270
Total Expenditure of Votes	77,216	114,120	151,812	208,572	79,141	90,998	99,528
Wildlife Sub-Sector							
Programme 1: Wildlife Conservation and Management							
Current Expenditure	10,107	16,391	16,875	16,407	10,103	10,210	8,272
Compensation to Employees	136	149	153	158	135	139	143
Use of Goods and Services	748	4,387	3,830	3,370	744	850	908
Current Transfers Govt Agencies	9,212	11,840	12,876	12,862	9,212	9,212	7,212
Social Benefits	-	-	-	-	-	-	-
Other Recurrents	11	15	16	17	12	10	9
Capital Expenditure	694	7,141	8,038	7,922	633	749	744
Acquisition of Non-Financial Assets	20	632	2,072	2,200	79	79	16
Capital Transfers Govt Agencies	664	6,494	5,951	5,707	539	655	713
Other capital Expenditure	10	15	15	15	15	15	15
Total Programme	10,801	23,532	24,913	24,329	10,736	10,959	9,016
Sub Programme 1: Wildlife Security, Conservation and Management							
Current Expenditure	9,891	15,441	15,880	15,378	9,753	9,856	7,911
Compensation to Employees	34	37	38	39	30	31	32
Use of Goods and Services	645	4,280	3,715	3,250	643	745	799
Current Transfers Govt Agencies	9,212	11,124	12,127	12,089	9,080	9,080	7,080
Social Benefits	-	-	-	-			
Other Recurrents	-	-	-	-			
Capital Expenditure	684	5,701	7,081	7,318	618	734	729
Acquisition of Non-Financial Assets	20	632	2,072	2,200	79	79	16

Capital Transfers Govt Agencies	664	5,069	5,009	5,118	539	655	713
Other capital Expenditure	-				-	-	-
Total Sub- Programme	10,575	21,142	22,961	22,696	10,371	10,590	8,640
Sub Programme 2: Wildlife Research and Development							
Current Expenditure							
Compensation to Employees							
Use of Goods and Services							
Current Transfers Govt Agencies							
Social Benefits							
Other Recurrents							
Capital Expenditure							
Acquisition of Non-Financial Assets							
Capital Transfers Govt Agencies							
Other capital Expenditure							
Total Sub- Programme							
Sub Programme 3: Administrative Services							
Current Expenditure	216	234	246	256	218	222	229
Compensation to Employees	102	112	115	119	105	108	111
Use of Goods and Services	103	107	115	120	101	105	109
Current Transfers Govt Agencies					-	-	-
Social Benefits	-	-	-	-			
Other Recurrents	11	15	16	17	12	10	9
Capital Expenditure	10	15	15	15	15	15	15
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Transfers Govt Agencies	-	-	-	-			
Other capital Expenditure	10	15	15	15	15	15	15
Total Sub Programme	226	249	261	271	233	237	244
Total Expenditure of Votes	10,801	23,532	24,913	24,329	10,736	10,959	9,016
Mining Sub Sector							
Programme 1: Geological Surveys and Geoinformation Management							
Current Expenditure	61	195	256	257	61	69	73
Compensation to Employees	19	21	23	24	19	25	26
Use of Goods and Services	42	174	233	233	42	44	47
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Recurrents	-	-	-	-	-	-	-
Capital Expenditure	113	230	275	275	141	163	177
Acquisition of Non-Financial Assets	70	103	115	115	33	50	50
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Other capital Expenditure	43	130	160	160	108	113	127
Total Programme	174.00	425.00	531.00	532.00	202.00	232.00	250.00
Sub Programme 1.1: Geological Survey							
Current Expenditure	61	95	106	107	61	69	73
Compensation to Employees	19	21	23	24	19	25	26
Use of Goods and Services	42	74	83	83	42	44	47
Current Transfers Govt Agencies	-	-	-	-			
Social Benefits	-	-	-	-			

Other Recurrents	-	-	-	-			
Capital Expenditure	93	156	170	170	121	140	150
Acquisition of Non-Financial Assets	70	103	115	115	33	50	50
Capital Transfers Govt Agencies	-	-	-	-			
Other capital Expenditure	23	53	55	55	88	90	100
Total Sub- Programme	154	251	276	277	182	209	223
Sub Programme 1.2: Geoinformation Management							
Current Expenditure	-	100	150	150	-	-	-
Compensation to Employees							
Use of Goods and Services	-	100	150	150			
Current Transfers Govt Agencies	-	-	-	-			
Social Benefits	-	-	-	-			
Other Recurrents	-	-	-	-			
Capital Expenditure	20	74	105	105	20	23	27
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Transfers Govt Agencies	-	-	-	-			
Other capital Expenditure	20	74	105	105	20	23	27
Total Sub- Programme	20	174	255	255	20	23	27
Programme 2: Mineral Resource Management							
Current Expenditure	297	410	436	456	293	300	313
Compensation to Employees	178	184	189	189	177	181	191
Use of Goods and Services	119	226	247	267	116	119	122
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Social Benefits							
Other Recurrents	-	-	-	-	-	-	-
Capital Expenditure	199	563	649	649	140	177	192
Acquisition of Non-Financial Assets	134	369	454	454	-	-	-
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Other capital Expenditure	65	194	195	195	140	177	192
Total Programme	496	973	1,085	1,105	433	477	505
Sub Programme 2.1: Mineral Exploration							
Current Expenditure	173	208	230	230	172	175	180
Compensation to Employees	173	178	183	183	172	175	180
Use of Goods and Services	-	30	47	47			
Current Transfers Govt Agencies	-	-	-	-			
Social Benefits	-	-	-	-			
Other Recurrents	-	-	-	-			
Capital Expenditure	-	64	100	100	-	-	-
Acquisition of Non-Financial Assets	-	64	100	100			
Capital Transfers Govt Agencies	-	-	-	-			
Other capital Expenditure	-	-	-	-			
Total Sub- Programme	173	272	330	330	172	175	180
Sub Programme 2.2: Mineral Resources Development							
Current Expenditure	124	202	206	226	121	125	133
Compensation to Employees	5	6	6	6	5	6	11
Use of Goods and Services	119	196	200	220	116	119	122
Current Transfers Govt Agencies	-	-	-	-			

Social Benefits	-	-	-	-			
Other Recurrents	-	-	-	-			
Capital Expenditure	199	499	549	549	140	177	192
Acquisition of Non-Financial Assets	134	305	354	354	-	-	-
Capital Transfers Govt Agencies	-	-	-	-			
Other capital Expenditure	65	194	195	195	140	177	192
Total Sub- Programme	323	701	755	775	261	302	325
Programme 3: General Administration Planning and Support Services							
Current Expenditure	279	572	582	582	275	282	288
Compensation to Employees	203	210	216	216	203	205	206
Use of Goods and Services	47	242	246	246	43	48	53
Current Transfers Govt Agencies	29	120	120	120	29	29	29
Social Benefits	-	-	-	-	-	-	-
Other Recurrents	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-	-
Total Programme	279	572	582	582	275	282	288
Sub Programme 3.1: Mining Policy Development and Coordination							
Current Expenditure	279	572	582	582	275	282	288
Compensation to Employees	203	210	216	216	203	205	206
Use of Goods and Services	47	242	246	246	43	48	53
Current Transfers Govt Agencies	29	120	120	120	29	29	29
Social Benefits	-	-	-	-			
Other Recurrents	-	-	-	-			
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Transfers Govt Agencies	-	-	-	-			
Other capital Expenditure	-	-	-	-			
Total Sub- Programme	279	572	582	582	275	282	288
Total Expenditure of Votes	949	1,970	2,198	2,219	910	991	1,043
Sector Totals	105,214	175,194	221,117	280,992	107,108	121,817	130,535

3.2.3 Analysis of Recurrent Resource Requirement Vs. Allocation by Semi-Autonomous Government Agencies

Table 3. 7: Analysis of Recurrent Resource Requirement Vs. Allocation by Semi-Autonomous Government Agencies

Economic classification	Approved Estimates	Requirement			Allocation		
	2020/22	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
NAME OF SAGA: KFS							
GROSS	5,094	9,944	11,501	11,980	5,084	5,084	5,084
AIA	874	874	874	874	874	874	874
NET	4,220	9,070	10,627	11,106	4,210	4,210	4,210

Compensation of Employees	4,649	5,510	6,023	6,531	4,735	4,783	4,831
Other Recurrent	445	4,434	5,478	5,449	349	301	253
Insurance Costs	200	750	850	950	80	75	70
Utilities	189	650	725	785	90	85	80
Rent	6	8	8	8	8	8	8
Subscription to International Organizations	0	0	0	0	0	0	0
Contracted services	50	218	254	300	35	30	20
Others (Fuel, Maintenance, Uniforms, Sec Ops)		2,808	3,641	3,406	136	103	75
Total Vote	5,094	9,944	11,501	11,980	5,084	5,084	5,084
NAME OF SAGA: NEMA							
GROSS	1,244	1,800	2,100	2,460	1,444	1,444	1,444
AIA- Internally Generated Revenue	90	300	300	300	300	300	300
Net Exchequer	1,154	1,500	1,800	2,160	1,144	1,144	1,144
Compensation of Employees	950	1,100	1,320	1,584	970	990	1,010
Other Recurrent	294	700	780	876	474	454	434
Rent	40	45	48	54	30	30	30
Utilities	20	28	35	41	15	10	10
Insurance Costs	80	85	95	98	80	80	80
Board Expenses	30	30	30	30	30	30	30
Environmental expenses	49	427	475	543	239	244	224
Fuel, Repairs and maintenance	44	45	52	60	40	30	30
Other Administrative expenses	31	40	45	50	40	30	30
Total Vote	1,244	1,800	2,100	2,460	1,444	1,444	1,444
NAME OF SAGA : NETFUND							
GROSS	141	160	165	170	141	141	141
AIA	0	0	0	0	0	0	0
NET	141	160	165	170	141	141	141
Compensation to employees	95	100	103	103	95	95	95
Other Recurrent	46	60	62	67	46	46	46
Insurance	11	15	15	16	11	11	11
Utilities	4	6	8	9	4	4	4
Rent	11	15	13	14	11	11	11
Contracted Professional (Guards & Cleaners)	12	14	13	14	12	12	12
Others	8	10	13	14	8	8	8
TOTAL	141	160	165	170	141	141	141
NAME OF SAGA : KEFRI							
	1,487	1,702	1,754	1,797	1,517	1,517	1,517
AIA	36	76	76	76	76	76	76
NET	1,451	1,626	1,678	1,721	1,441	1,441	1,441
Compensation to employees	1,230	1,260	1,275	1,326	1,230	1,230	1,230
Other Recurrent	257	442	479	471	287	287	287
Insurance	67	88	92	73	67	67	67
Utilities	38	42	45	42	38	38	38
Rent	0	0	0	0	0	0	0

Subscription to International Organization	0	0	0	0	0	0	0
Contracted Professional (Guards & Cleaners)	84	183	204	203	109	109	109
Others	68	129	138	153	73	73	73
Total Vote	1,487	1,702	1,754	1,797	1,517	1,517	1,517
KWTA							
GROSS	498	639	739	804	494	494	494
AIA-Internally Generated Revenue	0	0	0	0	0	0	0
Net Exchequer	498	639	739	804	494	494	494
Compensation to Employees	368	442	482	496	368	368	368
Other Recurrent	130	197	257	308	126	126	126
Insurance	32	38	50	55	32	32	32
Utilities	2	2	2	3	2	2	2
Rent	28	35	46	49	28	28	28
subscriptions to international Organizations	0	0	0	0	0	0	0
Contracted Professional (guards & cleaners)	0	0	0	0	0	0	0
Others	68	122	159	202	64	64	64
Total Vote	498	639	739	804	494	494	494
NECC							
Gross	134	145	150	150	134	134	134
AIA	0	0	0	0	0	0	0
NET	134	145	150	150	134	134	134
Compensation to employees	40	40	40	40	40	40	40
Other recurrent	94	105	110	110	94	94	94
Insurance	5	5	5	5	5	5	5
Utilities	5	5	5	5	5	5	5
Rent	0	0	0	0	0	0	0
Subscriptions to International Organization	0	0	0	0	0	0	0
Contracted professional (Guards & cleaners)	8	8	10	10	8	8	8
Others	76	87	90	90	76	76	76
Total Vote	134	145	150	150	134	134	134
National Environment Tribunal							
Gross	10	100	120	135	44	44	45
AIA	0	0	0	0	0	0	0
NET	10	100	120	135	44	44	45
Compensation of Employees	0	20	25	25	10	12	15
Other Recurrent	10	80	95	110	15	32	30
Insurance	1	2	2	3	1	1	1
Utilities	0	12	14	15	8	14	14
Rent	0	0	0	0	0	0	0
Subscription to international organization	0	0	0	0	0	0	0
Contracted Professional(Guards & Cleaners)	0	8	10	15	4	0	0

Others	9	58	69	77	11	17	15
Total Vote	10	100	120	135	25	44	45
Water & Irrigation Sub-Sector							
Economic Classification	Approved Estimates	Requirement			Allocation		
	2020/22	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
NAME OF SAGA :KENYA WATER INSTITUTE							
Gross	413	1,108	1,138	1,150	408	408	408
AIA - Internally Generated Revenue	205	300	450	500	205	205	205
Net Exchequer	208	808	688	650	203	203	203
Compensation of Employees	180	518	544	555	180	180	180
Other Recurrent	233	589	594	595	228	228	228
Rent	2	2	2	2	2	2	2
Utilities	19	27	30	31	19	19	19
Insurance costs	3	8	9	9	3	3	3
International Subscriptions	-	-	-	-	-	-	-
Other	203	541	541	541	198	198	198
Contracted guards & cleaners	6	11	12	12	6	6	6
Total Vote	413	1,108	1,138	1,150	408	408	408
NAME OF SAGA :WATER RESOURCE AUTHORITY							
Gross	994	1,250	1,250	1,250	984	984	984
AIA - Internally Generated Revenue	600	750	750	750	600	600	600
Net Exchequer-Recurrent & Development	394	500	500	500	384	384	384
Compensation of Employees	821	969	966	966	821	821	821
Other Recurrent	173	281	284	284	163	163	163
Rent	22	25	25	25	22	22	22
Utilities	4	5	5	5	4	4	4
Insurance costs	60	77	80	80	60	60	60
International Subscriptions	-	-	-	-	-	-	-
Contracted guards & cleaners	15	20	20	20	15	15	15
Other	72	154	154	154	62	62	62
Total Vote	994	1,250	1,250	1,250	984	984	984
NAME OF SAGA : TANA WATER WORKS DEVELOPMENT AGENCY							
Gross	136	250	297	348	133	133	133
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	136	250	297	348	133	133	133
Compensation of Employees	107	149	194	233	107	107	107
Other Recurrent	29	100	103	115	26	26	26
Rent	-	-	-	-	-	-	-
Utilities	1	1	1	1	1	1	1
Insurance costs	15	16	18	20	15	15	15
International Subscriptions							
Contracted guards & cleaners	3	3	3	4	3	3	3
Other	8	77	77	87	5	5	5
Contracted guards & cleaners	3	3	3	4	3	3	3

Total Vote	136	250	297	348	133	133	133
NAME OF SAGA : ATHI WATER WORKS DEVELOPMENT AGENCY							
Gross	394	422	443	465	390	390	390
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	394	422	443	465	390	390	390
Compensation of Employees	270	284	298	313	270	270	270
Other Recurrent	124	138	145	152	120	120	120
Rent	26	26	27	29	26	26	26
Utilities	-	-	-	-	-	-	-
Insurance costs	6	7	7	7	6	6	6
International Subscriptions	4	4	4	4	4	4	4
Contracted guards & cleaners	-	-	-	-	-	-	-
Other	88	102	107	112	84	84	84
Total Vote	394	422	443	465	390	390	390
NAME OF SAGA : NORTHERN WATER WORKS DEVELOPMENT AGENCY							
Gross	104	141	152	162	102	102	102
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	104	141	152	162	102	102	102
Compensation of Employees	79	89	96	100	79	79	79
Other Recurrent	25	52	56	62	23	23	23
Rent	-	-	-	-	-	-	-
Utilities	1	4	6	7	1	1	1
Insurance costs	14	16	17	18	14	14	14
International Subscriptions	-	-	-	-	-	-	-
Contracted guards & cleaners	2	3	4	5	2	2	2
Other	8	29	29	32	6	6	6
Total Vote	104	141	152	162	102	102	102
LAKE VICTORIA SOUTH WATER WORKS DEVELOPMENT AGENCY							
Gross	118	376	375	409	118	118	118
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	118	376	375	409	118	118	118
Compensation to Employees	118	154	159	167	118	118	118
Other Recurrent	-	222	216	242	-	-	-
Rent	-	-	-	-	-	-	-
Utilities	-	21	22	23	-	-	-
Insurance Cost	-	13	14	15	-	-	-
International Subscription	-	-	-	-	-	-	-
Contracted guards & cleaners	-	5	6	6	-	-	-
Other	-	183	174	198	-	-	-
Total Vote	118	376	375	409	118	118	118
NAME OF SAGA : LAKE VICTORIA NORTH WATER WORKS DEVELOPMENT AGENCY							
Gross	128	196	208	219	128	128	128
AIA - Internally Generated Revenue	-	-	-	-	-	-	-

Net Exchequer	128	196	208	219	128	128	128
Compensation of Employees	128	144	151	159	128	128	128
Other Recurrent	-	53	57	60	-	-	-
Rent	-	-	-	-	-	-	-
Utilities	-	6	7	8	-	-	-
Insurance costs	-	2	3	4	-	-	-
International Subscriptions	-	-	-	-	-	-	-
Contracted guards & cleaners	-	6	8	9	-	-	-
Other	-	39	40	40	-	-	-
Total Vote	128	196	208	219	128	128	128
	-						
NAME OF SAGA : TANATHI WATER WORKS DEVELOPMENT AGENCY							
Gross	118	194	200	220	116	116	116
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	118	194	200	220	116	116	116
Compensation of Employees	76	81	85	90	76	76	76
Other Recurrent	42	113	115	110	40	40	40
Rent							
Utilities	3	3	4	4	3	3	3
Insurance costs	13	14	15	16	13	13	13
International Subscriptions	-	-			-	-	-
Contracted guards & cleaners	3	6	3	3	3	3	3
Other	23	90	93	87	21	21	21
Total Vote	118	194	200	200	116	116	116
NAME OF SAGA. CENTRAL RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY							
Gross	237	293	298	303	230	230	230
AIA - Internally Generated Revenue	54	73	74	74	54	54	54
Net Exchequer	183	220	224	229	176	176	176
Compensation to Employees	80	99	104	107	80	80	80
Other Recurrent	157	194	194	196	150	150	150
Rent	-	-	-	-	-	-	-
Utilities	29	32	34	37	29	29	29
Insurance Costs	22	24	26	29	22	22	22
International Subscriptions	-	-	-	-	-	-	-
Contracted guards & cleaners	3	4	4	4	3	3	3
Other	103	134	130	126	96	96	96
Total Vote	237	293	298	303	230	230	230
NAME OF SAGA : COAST WATER WORKS DEVELOPMENT AGENCY							
Gross	1,162	1,248	1,373	1,510	1,152	1,152	1,152
AIA - Internally Generated Revenue	739	769	799	831	739	739	739
Net Exchequer	423	479	574	679	413	413	413
Compensation to employees	260	286	315	346	260	260	260
Other Recurrent	902	961	1,057	1,163	892	892	892
Rent	-	-	-	-	-	-	-
Utilities	429	472	520	572	429	429	429
Insurance costs	22	24	27	29	22	22	22

International subscriptions	-	-	-	-	-	-	-
Contracted guards and cleaners	18	20	22	24	18	18	18
other	433	445	489	538	423	423	423
Total Vote	1,162	1,247	1,372	1,509	1,152	1,152	1,152
NAME OF SAGA : WATER SECTOR TRUST FUND							
Gross	167	630	723	824	167	167	167
AIA - Internally Generated Revenue/Donors	-	-	-	-	-	-	-
Net Exchequer	167	630	723	824	167	167	167
Compensation of Employees	167	175	184	193	167	167	167
Other Recurrent	-	455	539	631	-	-	-
Rent	-	33	35	36	-	-	-
Utilities	-	-	-	-	-	-	-
Insurance costs	-	19	20	21	-	-	-
International Subscriptions	-	1	1	1	-	-	-
Contracted guards & cleaners	-	6	6	7	-	-	-
Other	-	396	477	566	-	-	-
Total Vote	167	630	723	824	167	167	167
NAME OF SAGA : NATIONAL WATER HARVESTING STORAGE AUTHORITY							
Gross	493	605	642	685	488	488	488
AIA - Internally Generated Revenue	100	100	100	100	100	100	100
Net Exchequer	393	505	542	585	388	388	388
Compensation of Employees	337	422	443	465	337	337	337
Other Recurrent	156	183	199	220	151	151	151
Rent	-	-	-	-	-	-	-
Utilities	8	12	14	16	8	8	8
Insurance costs	16	17	19	22	16	16	16
International Subscriptions	-	-	-	-	-	-	-
Contracted guards & cleaners	22	32	35	38	22	22	22
Other	110	122	131	144	105	105	105
Total Vote	493	605	642	685	488	488	488
NAME OF SAGA : WATER SERVICES REGULATORY BOARD							
Gross	210	370	370	370	370	370	370
AIA - Internally Generated Revenue	210	370	370	370	370	370	370
Net Exchequer	-	-	-	-	-	-	-
Compensation of Employees	132	152	175	201	132	132	132
Other Recurrent	78	148	175	179	238	238	238
Rent	16	19	19	19	16	16	16
Utilities	-	-	-	-	-	-	-
Insurance costs	17	20	22	24	17	17	17
International Subscriptions	1	1	1	1	1	1	1
Contracted guards & cleaners	-	-	-	-	-	-	-
Other	44	108	133	135	204	204	204
Total Vote	210	300	350	380	370	370	370

NAME OF SAGA: REGIONAL CENTRE ON GROUNDWATER RESOURCES EDUCATION TRAINING AND RESEARCH IN EAST AFRICA							
Gross	34	137	191	198	34	34	34
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	34	137	191	198	34	34	34
Compensation of Employees	14	97	139	140	14	14	14
Other Recurrent	20	40	52	58	20	20	20
Rent	11	13	17	20	11	11	11
Utilities	-	-	-	-	-	-	-
Insurance costs	2	5	8	10	2	2	2
International Subscriptions	-	-	-	-	-	-	-
Contracted guards & cleaners	1	2	3	4	1	1	1
Other	6	20	24	24	6	6	6
Total Vote	34	137	191	198	34	34	34
NAME OF SAGA : NATIONAL IRRIGATION AUTHORITY							
Gross	558	977	1,501	1,848	553	553	553
AIA - Internally Generated Revenue	308	308	308	308	308	308	308
Net Exchequer	250	669	1,193	1,540	245	245	245
Compensation of Employees	337	476	793	1,092	337	337	337
Other Recurrent	221	501	707	757	216	216	216
Rent	-	-	-	-	-	-	-
Utilities	94	104	114	125	94	94	94
Insurance costs	20	22	25	27	20	20	20
International Subscriptions							
Contracted guards & cleaners	2	2	3	3	2	2	2
Other	105	372	566	601	100	100	100
Total Vote	558	977	1,501	1,848	553	553	553
NAME OF SAGA : NORTH RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY							
Gross	-	168	176	187	53	53	53
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	-	229	241	254	53	53	53
Compensation of Employees	-	27	28	30	27	27	27
Other Recurrent	-	141	148	157	26	26	26
Rent	-	9	9	10	8	8	8
Utilities	-	4	4	4	4	4	4
Insurance costs	-	1	1	1	1	1	1
International Subscriptions	-	-	-	-	-	-	-
Contracted guards & cleaners	-	3	3	3	3	3	3
Other	-	124	130	138	10	10	10
Total Vote	-	168	176	187	53	53	53
NAME OF SAGA : WATER APPEALS BOARD							
Gross	19	51	60	73	29	29	29
AIA - Internally Generated Revenue	-	10	10	10	10	10	10
Net Exchequer	19	41	50	63	19	19	19
Compensation of Employees	-	6	9	16	-	-	-
Other Recurrent	19	35	50	47	29	29	29

Rent	-	-	1	3	-	-	-
Utilities	-	-	1	1	-	-	-
Insurance costs	-	1	1	2	-	-	-
International Subscriptions	-	1	1	1	-	-	-
Contracted guards & cleaners	-	-	1	1	-	-	-
Other	19	33	45	39	29	29	29
Total Vote	19	41	59	63	29	29	29
NAME OF SAGA : HYDROLOGISTS REGISTRATION BOARD							
Gross	7	41	50	63	7	7	7
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	7	41	50	63	7	7	7
Compensation of Employees	2	6	9	16	2	2	2
Other Recurrent	5	35	41	47	5	5	5
Rent	-	-	1	3	-	-	-
Utilities	-	-	1	1	-	-	-
Insurance costs	1	1	1	2	1	1	1
International Subscriptions	-	1	1	1	-	-	-
Contracted guards & cleaners	-	-	1	1	-	-	-
Other	4	33	36	39	4	4	4
Total Vote	7	41	50	63	7	7	7
Wildlife Sub-Sector							
Economic Classification	Approved Estimates	Requirement			Allocation		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Kenya Wildlife Service (KWS)							
Gross	9,168	11,054	12,057	12,516	9,018	9,018	7,018
AIA - Internally Generated Revenue	4,603	4,460	4,455	4,450	4,485	4,485	4,485
Net Exchequer	4,565	6,594	7,602	8,066	4,533	4,533	2,533
Compensation of Employees	5,381	5,741	6,729	6,836	5,479	5,577	5,684
Other Recurrent	3,787	5,313	5,328	5,680	3,539	3,441	1,334
Insurance	152	164	172	177	164	172	177
Ranger recruitment & training	0	0	0	0			
Contracted Services	72	76	78	80	76	78	80
Legal Services and court awards	120	120	120	120	100	100	100
Rent	1	1	1	1	1	1	1
Utilities	90	95	100	105	95	100	105
Others	1,352	2,857	2,857	3,196	1,103	990	871
ESP-Scouts and Conservancies	2,000	2,000	2,000	2,000	2,000	2,000	0
Total Vote	9,168	11,054	12,057	12,516	9,018	9,018	7,018
Wildlife Research and Training Institute (WRTI)							
Gross	0	716	749	773	150	150	150
AIA - Internally Generated Revenue	0	138	143	148	118	118	118
Net Exchequer	0	578	606	624	32	32	32
Compensation of Employees	0	427	442	457	0	0	0
Other Recurrent	0	289	307	316	150	150	150

Insurance	0	22	22	22	15	15	15
Utilities		8	8	8	8	8	8
Rent							
Subscription to International Organization							
Contracted Professionals (Guards & Cleaners)							
Others	0	259	277	286	127	127	127
Total Vote	0	716	749	773	150	150	150
Wildlife Clubs of Kenya (WCK)							
Gross	44	70	70	70	44	44	44
AIA - Internally Generated Revenue	15	20	20	20	15	15	15
Net Exchequer	29	50	50	50	29	29	29
Compensation of Employees	29	50	50	50	29	29	29
Other Recurrent	15	20	20	20	15	15	15
Insurance	2.5	3.5	3.5	3.5	2.5	2.5	2.5
Utilities	2	3	3	3	2	2	2
Rent	0	0	0	0	0	0	0
Subscription to International Organization	0	0	0	0	0	0	0
Contracted Professionals (Guards & Cleaners)	3	4	4	4	3	3	3
Others	8	11	11	11	8	8	8
Total Vote	44	70	70	70	44	44	44
Mining Sub-Sector SAGA							
Economic Classification	Approved Estimates	Requirement			Allocation		
	2020/22	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Name of the SAGA: National Mining Corporation							
Gross	29	120	120	120	29	29	29
AIA - Internally Generated Revenue	0	0	0	0	0	0	0
Net Exchequer	29	120	120	120	29	29	29
Compensation of Employees	11	50	50	50	11	11	11
Other Recurrent	18	70	70	70	18	18	18
Insurance	2	9	9	9	2	2	2
Utilities	0	0	0	0	0	0	0
Rent	16	16	16	16	16	16	16
Subscription to International Organization	0	0	0	0	0	0	0
Contracted Professionals (Guards & Cleaners)	0	0	0	0	0		0
Others	0	45	45	45	0	0	0
Total Vote	29	120	120	120	29	29	29

CHAPTER FOUR:

4.0 CROSS SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

The Environment Protection, Water and Natural Resources Sector recognizes the cross-sector linkages, emerging issues and challenges that affect its performance as it contributes to the realization of Kenya Vision 2030, its Medium-Term Plan III, the Big 4 Agenda, and Sustainable Development Goals and multilateral agreements relating to the sector. The sector has direct and indirect linkages with other sectors that promote socio-economic development and further contributes immensely to life support systems by providing goods and services.

The sector has the following linkages, emerging issues and challenges.

4.1 Cross Sector Linkages

Agriculture, Rural and Urban Development (ARUD) Sector

This Sector has the following cross sectoral linkages with the ARUD Sector:

- Provides climate and climate information for crop production as well as for early warning for severe weather and extreme climatic conditions that negatively impact on food security and livelihoods;
- Provision of water and irrigation infrastructure to ensure food security in the country;
- Provides policy guidelines on agricultural infrastructure development and land use and management;
- Undertakes conservation of water catchment areas that are critical for the rainfall cycles and nutrient flow which is essential for agriculture and national food security;
- Develop Policies and Guidelines to enhance harmonious relationships between human and wildlife thus minimizing Human Wildlife Conflicts (HWCs) and mitigation against crop damage; and,
- Provision of Lime for enriching agricultural land to enhance land productivity.

Energy, Infrastructure and ICT Sector

This Sector has the following Cross Sector Linkages with the Energy, Infrastructure and ICT Sector:

- Management and conservation of natural resources contributing towards sustainable provision of hydro, geothermal, biomass energies and promoting other sources of renewable energies such as solar and wind;
- Provides policy guidance on good environmental practices, proper disposal of wastes (electronic, solid and liquid) and control of gaseous emissions;
- Use of ICT in data collection, dissemination and telemetry for automatic weather stations, providing efficient and effective access of information by sector stakeholders;

- The Energy, Infrastructure and ICT Sector provides transport networks (road and rail) and ICT for communication necessary for the efficient performance of the sector; and
- Water is a major input to construction of infrastructure.

General Economic and Commercial Affairs Sector (GECAS)

The Sector has the following cross sector linkages with GECA Sector:

- The sector offers opportunities to the General Economic and Commercial Affairs Sector (GECAS) in tourism development, security and management of trans-boundary natural resources.
- The Sector provides useful data and information on wildlife mapping, forestry, metrology, mining and water mapping that is critical in guiding economic planning.
- The GECAS supports the sector through provision of standards, legislation, regulations, guidelines and frameworks for timber tracking, minerals exploration, water provision and trans-boundary management of resources.

Health Sector

The Sector has the following Cross Sector Linkages with the Health Sector:

- The Sector provides clean safe water and sanitation services for a clean environment and medicinal products for human beings and animals thus promoting good health and wellbeing.
- The Sector provides guidelines on disposal of medical waste and adequate sanitation in conformity with the environmental laws.
- The Health Sector provides guidelines and regulations on standards to be maintained in the environment to curb the spread of communicable and non-communicable diseases.

Education Sector

The Sector has the following cross sector linkages with the Education Sector:

- It develops content necessary for development of education curriculum and promotion of values for environmental conservation;
- Academic research findings inform the education sector for policy development;
- Provision of water to education facilities has resulted to higher school children enrolment thus enhancing community empowerment;
- The Education sector supplies the sector with expertise and trained personnel such as geologist, geophysics, hydrologists, chemists, meteorologists, engineers and natural resource scientists for achievement of strategic objectives and development.

Governance, Justice, Law and Order Sector (GJLO)

The Sector has the following cross sector linkages with the GJLO Sector:

- The GJLOS ensures improved governance through drafting of bills, arbitration, and compliance.

- In consultation with the GJLO, the Sector develops policies, laws and legislations on management of the natural resources.
- The GJLO Sector enforces laws on protection of environment, forestry, water, wildlife, mining and natural resources.

Public Administration and International Relations Sector (PA&IR)

The Sector has the following Cross Sector Linkages with the PA&IR Sector:

- The Sector provides technical inputs in the development and implementation of policies, guidelines and legislations relating to Administration.
- The sector facilitates the coordination of multilateral agreements and treaties governing trans-boundary resources.
- PA&IR Sector provides oversight, financial resources, human resources and remuneration policy guidelines.

National Security Sector

The sector shares with the National Security Sector intelligence and security information for environmental, forestry and wildlife crime prevention, prosecutions and conflict resolution.

Social Protection, Culture and Recreation Sector

This Sector has the following cross sector Linkages with Social Protection, Culture and Recreation Sector:

- In liaison with Social Protection, Culture and Recreation Sector, EPW&NR Sector ensures that persons displaced as a result of mineral extractive activities and compulsory acquisition of land for expansion of water infrastructure are compensated;
- Provides guidelines on the conservation and protection of the environment for sustainable use;
- Promotes preservation of historical, cultural, spiritual and heritage sites;
- The social protection, culture and recreation sector provides labour policies and legislation on conducive working environment.

4.2 Emerging Issues

- The COVID-19 Pandemic continues to greatly affect effective service delivery and operations of the sector due to the knock-on effects and movement restrictions.
- The recent desert locust invasion has contributed to destruction of crops and fragile vegetation in the ASAL areas besides negatively affecting persons, livestock and the wild animals.
- The rising water levels in the inland lakes ecosystems is causing havoc and displacement of person, destruction of built up infrastructure and livelihoods support systems

4.3 Challenges

a. Inadequate funding

The levels of funding to the sector is inadequate. This is a great challenge considering the huge financial outlays that are required in implementing requisite infrastructure and the provision of essential services by the sector.

b. Climate Change

The effects of climate change and extreme weather conditions continue to threaten sustainable development and impacts negatively on the sector. Floods and droughts affect food production, water supply, housing access, livestock production, mineral exploration and the general livelihoods of the people. The occurrence of floods has displaced people, animals and destroyed property in some parts of the country. This has resulted to substantial reallocation of resources towards mitigation, adaptation to climate change and addressing emergence of natural disasters.

c. Operationalization of Policy and Legal Frameworks

The Mining Act 2016, and the Water Act 2016 lack regulatory frameworks for their operationalization. These legal and regulatory frameworks require time, finance and adequate human capital to implement them. In addition, some institutions have received expanded mandates while others have acquired new mandates that will require additional resources and review of existing legislations e.g. the Water Act, 2016 etc.

d. Devolution and Management of Natural Resources

There are disputes between the National and County Governments on sharing of natural resources. This has resulted in conflicts between the state agencies and the county governments particularly on water catchment management, water supply and mineral resources benefits sharing.

e. Human Resources, Office space and specialized equipment

The sector has inadequate and an aging workforce following freeze on staff recruitment. This has affected succession planning and management in critical areas of the sector critically affecting service delivery. It is also important to note that, there are new institutions that require funding, staffing, capacity building and specialized equipment in the light of constrained fiscal space and meagre resource allocations.

f. Scarcity of data and Information on Natural Resources

There is inadequate data and information on environment, forestry, wildlife and mining sub-sectors. In some instances, the data and information is not in tandem with the current national development needs.

g. Environmental degradation and Illegal use of explosives and chemicals

Environmental degradation manifests in several forms including air and water pollution that affect human, animal and plant health. The other form of degradation involves reduced land quality, forest acreage, water resources capacity and siltation of water reservoirs. There is also illegal use of explosives and dangerous chemicals by the artisanal and small-scale miners. Consequently, there have been increased cases of mine accidents, deaths and diseases associated with the use of dangerous chemicals like mercury in gold mining. Regular and continuous monitoring to ensure compliance should be carried out by the sector.

h. Terrorism and Illegal Trade in Natural Resources

Terrorism is a major factor that undermines the world peace and stability. Although terrorism is not the only contributor to the destabilization of a country, it can have a great impact by draining public resources including natural resources as some activities of the terrorists groups could be financed through illegal trade in the wildlife and mineral products. There is also high incidence and sophisticated illegal trade in wild flora, fauna and minerals especially along the border points in the country.

i. Population Pressure

Kenya is experiencing increasing population leading to increased demand for land use such as agriculture, forest conservation, mining, industrial, social amenities, human settlement and urbanization that leads to environmental degradation. The increased population pressure on land resources for livelihoods has led to increased demand for fuel wood, destruction of forest lands and the fragile ecosystems thereby exacerbating the human-wildlife conflicts in key wildlife conservation areas.

j. Non recovery of on-lent loans for infrastructure developed using donor funds

The Water and Sewerage infrastructure are developed by the Water Services Boards and transferred to county governments for management and maintenance in line with the Water Act 2016. Such infrastructure are developed using loans obtained from development partners and are repaid by the WSPs in respective County governments, from revenues collected from water sales. County Governments have not been remitting these revenues to the National Treasury as expected and this has occasioned a fiscal deficit. This is despite the fact that they have been collecting revenue as per the WASREB approved tariff and levies.

k. Waste Management and Disposal

The disposal and management of waste generated from industrial establishments and increasing urbanization pose a major challenge to a clean and secure environment. The main challenge is inadequate capacity to recover, recycle and re – use the various forms of waste. Agricultural and industrial chemical discharges area are also amplifying general pollution levels within the natural resources sector. These chemicals when consumed enter the food chain and destabilize metabolic functions and ecological balance.

CHAPTER FIVE

1.0 CONCLUSIONS

The sector is a fundamental pillar of the Kenyan economy as it plays a pivotal role in securing, stewarding and sustaining the environment and natural capital. This is in line with Article 42, Article 69 (a) and Article 69 (b) of the Constitution of Kenya, 2010. Investment in this sector ensures optimal, effective and seamless linkages with all other sectors of the economy in promoting socio-economic development geared towards the realization of the Kenya Vision 2030, Sustainable Development Goals (SDGs) and various multilateral agreements relating to the sector. The sector delivers goods and services that are critical enablers/driver for the realization of the “Big Four” Agenda. The sector is also a major player in employment creation.

However, the major issues that affect the Sector on the delivery of its mandate include:

1. The negative effects of climate change and extreme weather conditions continue to threaten sustainable development resulting in substantial reallocation of resources towards mitigation and adaptation actions.
2. Disputes between the National and County Governments on sharing of natural resources has resulted in conflicts between the state agencies and the county governments.
3. High incidences of illegal trade in wild flora, fauna and minerals especially along the border points in the country.
4. Agricultural and industrial chemical discharge amplify pollution levels in the environment. These chemicals when consumed enter the food chain and destabilize metabolic functions and ecological balance.
5. The Sector requirements could not be accommodated within the Sector ceilings for the 2021/22-2023/24 Medium – Term Budget.

CHAPTER SIX

6.0 RECOMMENDATIONS

For efficient and effective delivery of services and to achieve the objectives of the sector in line with the Constitution of Kenya 2010, Kenya Vision 2030, MTP III and the Big Four Agenda, the following are recommended:

Policy and Legislative Framework

The sector recommends the fast-tracking enactment of new laws, development of institutional frameworks, policies, regulations and harmonization/review of the existing policies that govern management of inter -county water and other natural resources use in collaboration with other relevant stake holders.

Threatened Coastal blue carbon ecosystems

Conservation and restoration of coastal ecosystems by Environment and Wildlife sub-sectors, specifically tidal salt marshes, seagrass meadows and mangrove forests are a perfect method of climate change mitigation.

Enhanced budgetary provision and timely exchequer release

The release of funds by The National Treasury should be hastened to facilitate timely delivery of the sector's mandate in order to avoid delays in exchequer releases that lead to under absorption and accumulation of pending bills. To improve service delivery, the sector should mobilize more resources from development partners, private sector and civil society in order to complement the budgetary allocations by the national government.

Climate change

There is need to fast track implementation of the Priority Actions identified within the National Climate Change Action Plan (NCCAP 2018-2022) by MCDAs, Environment sub-sector as well as the Private sector; Need for strengthening tree planting exercise to mitigate against climate change as well as acting as flood control mechanism; Need for formation and strengthening of Climate Change institutions as identified in Climate Change Act 2016.

Succession Planning and Management

The Sector in collaboration with National Treasury to ensure staffing gaps are addressed through recruitment of officers in a phased-out manner especially in the technical cadres. In order to address succession management, there is need to ensure a pool of potential successors with requisite skills and competencies to replace those exiting the service and to support knowledge transfer, employee development and replacement.

Data Bank on Natural Resources

The Sector should maintain and manage databases on natural resources for effective decision making. There is need for the establishment of Centers for repository of natural resources data to improve access by investors and other stake holders.

Environmental Degradation and Illegal Use of Explosives and Chemicals

The Sector should ensure gazettement and secure all protected areas for posterity, establish Rapid Response Units to mitigate against mine accidents and deaths. Sensitize alternative methods of mineral extractions without using of dangerous chemicals (mercury and cyanide).

Terrorism and Illegal Trade in Natural Resources

An enhanced law enforcement response through multi-agency collaboration on environmental crime to successfully restore wildlife, forests and ecosystems across borders, whether formal or informal.

Recovery of On-Lent Loan Repayment at Source

The Sector to develop policy framework in collaboration with stakeholders, to consider recovering loan arrears remittances on water and sewerage infrastructure developed and transferred to County Governments.

Mineral Royalties Sharing Criteria

The Sector should fast track publishing of the Mineral Royalty Fund Regulations and continuous public sensitization programs to manage high community and other stakeholders' expectations. Continuous community engagements are key for the success of new and existing mining projects due to high expectations on mineral wealth after discovery of minerals

Tree Seed Production, Certification and Distribution

Expand infrastructure and facilities for seed collection certification and distribution in the country to achieve 10% tree cover by 2022 and future use.