



REPUBLIC OF KENYA

**ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES SECTOR
REPORT**

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BUDGET FOR THE
PERIOD 2018/19-2020/21**

NOVEMBER

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ABBREVIATIONS AND ACRONYMS

AfDB	-	African Development Bank
A-I-A	-	Appropriation in Aid
ARUD	-	Agriculture, Rural & Urban Development
ASAL	-	Arid & Semi-Arid Lands
CAJ	-	Commission on Administrative Justice
CBK	-	Central Bank of Kenya
CDM	-	Clean Development Mechanism
COK	-	Constitution of Kenya
CSOs	-	Civil Society Organizations
DANIDA	-	Danish International Development Agency
DFID	-	Department for International Development
EACC	-	Ethics and Anti-Corruption Commission
EMCA	-	Environmental Management & Coordination Act
EPWNR	-	Environmental Protection, Water and Natural Resources
FBOs	-	Faith Based Organizations
FY	-	Financial Year
GDP	-	Gross Domestic Product
GECAS	-	General Economic & Commercial Affairs Sector
GOK	-	Government of Kenya
Ha	-	Hectares
ICT	-	Information Communication Technology
JICA	-	Japanese International Cooperation <u>Cooperation</u> agency
KEFRI	-	Kenya Forest Research Institute
KEWI	-	Kenya Water Institute
KFS	-	Kenya Forest Service
KMD	-	Kenya Meteorological Department
KM	-	Kilometres <u>Kilometers</u>
KRA	-	Kenya Revenue Authority

KWRTI	-	Kenya Wildlife Research Training Institute
KWS	-	Kenya Wildlife Service
KWTA-		Kenya Water Towers Agency
LVEMP	-	Lake Victoria Environment Programme
MI	-	Mining Institute
MOU	-	Memorandum of Understanding
MTEF	-	Medium Term Expenditure Framework
MTP	-	Medium Term Plan
NEMA-		National Environment Management Authority
NETFUND	-	National Environment Trust Fund
NGOs	-	Non-Governmental Organizations
NIB	-	National Irrigation Board
NMC	-	National Mining Corporation
NSE	-	Nairobi Securities Securities Exchange
NWCPC	-	National Water Corporation & Pipeline Corporation
PA&IRS	-	Public Administration & International Relations Sector
PPPs	-	Public Private Partnerships
RANET	-	Radio Internet
SAGAs	-	Semi-Autonomous Government Agencies
UNDP	-	United Nations Development Programme
UNEP	-	United Nations Environment Programme
UPOPs	-	Unintentional Persistent Unintentional Persistent Organic Pollutants
WABs	-	Water Appeals Board
WASREB	-	Water Services Regulatory Board
WCK	-	Wildlife Clubs of Kenya
WRMA	-	Water Regulatory Management Authority
WSB	-	Water Services Board
WSPs	-	Water Services Providers
WSTF	-	Water Services Trust Fund

EXECUTIVE SUMMARY

The Environmental Protection, Water and Natural Resources (EPWNR) Sector consists of five subsectors namely Environment, Natural Resources, Water, Irrigation and Mining. The sector is embedded in Article 42 of the Constitution and is expected to provide for a clean and healthy environment for every person. Article 69 of the Constitution 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. In addition, Article 43 (1)(d) of the Constitution states that every person has the right to clean and safe water in adequate quantities.

The sector plays a crucial role in the economy as its investment will ensure the delivery of direct and indirect goods and services that are the backbone for the main productive sectors namely agriculture, tourism, energy and manufacturing. It has direct and indirect linkages with all other sectors of the economy thus promoting socio-economic development geared towards the realization of the Kenya Vision 2030 and various international commitments relating to the sector. According to Economic Survey 2017, the sector contributed about 3.7% to Gross Domestic Product (GDP) in 2016.

The Vision of the sector is “Sustainable development in a secure environment” while its mission is “To promote sustainable utilization and management of environment and natural resources for socio- economic development.” The overall goal is to ensure sustainable development in a clean and secure environment. The specific objectives are to: enhance sustainable management of environment, water, irrigation and natural resources; ensure access to water and natural resources benefits for socio-economic development; enhance capacity building for environment, water and natural resources management; increase utilization of land through irrigation, drainage and land reclamation; enhance research on environment, water and natural resources for sustainable development; and protect and reclaim the environment in order to establish a durable and sustainable system of development and resilience to climate change.

During the period under review, the sector managed to enact Mining Act 2016, Water Act 2016, Forest Conservation and Management Act 2016 and Wildlife Conservation and Management Act 2013. Forest cover increased from 6.9% to 7.2% and poaching was reduced from 80% to 40%. A total of 20 automatic weather stations were installed. Area under irrigation increased by 150,623 acres with a production of 114,083 tons of cereals. The proportion of people with access to clean water increased from 56.9% to 59.9% while the proportion with access to sewerage services increased from 10.2% to 15%.

The sector has many emerging issues including but not limited to the use of ICT in tracking, mapping and monitoring of resources; discovery of mineral resources resulting in high expectations of the mining communities and environmental degradation; different policies and legislations on management of trans-boundary resources like water and wildlife; and sophistication of poaching, smuggling and trafficking. In addition, transitioning to green economy, devolution and management of water resources, formalization of artisanal miners, e-

management and commitment to international/global agreements are other emerging issues in the sector.

The performance of the sector has continued to be affected by a number of challenges including, inadequate funding, impacts of climate change, increasing population, pollution, poor waste management, desertification, poor sanitation, poaching and smuggling, over-exploitation of ecosystem and species, expansion of agriculture and settlements into fragile water towers ecosystems thus leading to biodiversity loss and unsustainable land use practices that pose serious threats to the attainment of clean and secure environment. In addition, inadequate data and information, inadequate human resources, inadequate equipment and machines, delays in enactment of legal and policy framework and insecurity have also been experienced in the sector.

The budgetary allocation of the sector within the review period was **Ksh.224.4 Billion** and actual expenditure was **Ksh.185.2 Billion** representing absorption rate of 82.5%. In 2018/19 the sector has been allocated **KSh.76.2 Billion** against a requirement of **Ksh.234.1 Billion** representing 32.6% of the requirement.

Development expenditure was shared by the subsectors using the following criteria; executive/cabinet approval, on-going projects, achievability, sustainability, source of funding, ~~Accuracy~~ accuracy of project concept notes, and one-off expenditure. On the other hand, personnel emoluments, annual increment and statutory obligations subscriptions informed sharing of recurrent expenditure.

The Sector has a total resource requirement of **kshs.235, 608** million out of which Recurrent budget is **Ksh. 49,537 million** and Development budget is **Ksh. 186,071 million**. This is against an allocation of **ksh. 78,059 million** out of which Recurrent allocation is **ksh.23,272** and Development allocation is **ksh.s54,787**. The Sector therefore has a total resource gap of ~~Ksh.s180,821~~ 157,549 million. The development budget allocation has been prioritized to address the BIG FOUR priority initiatives with the Stated Department of Water ~~the State Department of Irrigation being identified as an enabler and~~ the State Department of Irrigation being identified as Enablers, being identified as a Driver to the BIG Four initiatives. The State Department of Water ~~has allocated~~ has allocated **Ksh.3, 137, Million** out of ~~ksh.1 which ksh.1, 920 2,327 million is~~ to support Industrialization, Manufacturing and Agro processing cluster.ksh.processing cluster.ksh.9250 ,374million in to support of Affordable Housing.Ksh. Ksh.172,633 million in support of Universal Healthcare and Kshs.13,552250 Food Security Cluster. Tand the State Department of irrigation has ~~allocated kshs14,653~~ allocated **kshs14, 653 million** to cater for irrigation services to address Food Security initiative.

The sector has the potential to contribute significantly to gross domestic product (GDP) towards achieving double digit economic growth, employment creation, foreign exchange, infrastructural development and provision of raw materials for industrial development. However, it has continued to receive low budgetary allocation that is inadequate to enable the sector to coordinate and manage its programmes effectively. In order to improve the performance of the sector in the next MTEF period (2018/19 to 2020/21), ensure the efficient and effective delivery of services and to achieve the objectives of the sector in line with Constitution of Kenya 2010, Kenya Vision 2030 and MTP III, the following key recommendations are proposed for implementation: Fast track finalization of policies and legal frameworks; research and

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innovation; climate change; capacity building and awareness creation and innovative financing/partnership.

CHAPTER ONE

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1.0 INTRODUCTION

1.1 Background

The Environmental Protection, Water and Natural Resources (EPWNR) Sector consists of five subsectors namely Environment, Natural Resources, Water, Irrigation and Mining. There are 28 semi-autonomous government agencies (SAGAs) with Water subsector having 16, Natural Resource 6, Environment 2, Mining 3 and Irrigation 1. 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 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 43 (1) (d) of the Constitution states that every person has the right to clean and safe water in adequate quantities. The investment in this sector will ensure the delivery of direct and indirect goods and services that are the backbone for the main productive sectors namely agriculture, tourism, energy and manufacturing. According to Economic Survey 2017, the sector contributed about 41.5% to gross domestic product (GDP) in 2016. It has direct and indirect linkages with all other sectors of the economy thus promoting socio-economic development geared towards the realization of the Kenya Vision 2030, relevant Sustainable Development Goals (SDGs) and various multilateral agreements relating to the sector.

The sector faces a number of challenges in development and management of the limited natural resources. These include; inadequate funding, impacts of climate change, increasing population, pollution, poor waste management, desertification, poor sanitation, poaching and smuggling, over-exploitation of ecosystem and species, expansion of agriculture and settlements into fragile water towers ecosystems thus leading to biodiversity loss and unsustainable land use practices that pose serious threats to the attainment of clean and secure environment. In addition, inadequate data and information, inadequate human resources, inadequate equipment and machines, delays in enactment of legal and policy framework and insecurity. To address these challenges, the sector continues to review and enforce policy measures that govern the exploitation, management and conservation of the environment and natural resources. However, the limited resources allocated to the sector have continued to affect programme performance, attainment of sector objectives and contribution to the economy.

This report outlines medium term priorities and corresponding resources in line with the Third Medium Term Plan (MTP III, 2018-2022) of the Kenya Vision 2030. It further outlines the broad development policies, plans and programmes for the financial year (FY) 2018/19-2020/21 medium term expenditure framework (MTEF) budget. In preparation of the report, the Programme Performance Review, Programme Based Budget and Sub-Sector reports informed the MTEF budgetary allocations. Focus has been given on 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 for the MTEF period. In addition, the inputs of key stakeholders have been taken into account in preparation of this sector report.

The report is organized into six chapters based on Treasury Circular No.9/2017 of 30th August, 2017 as follows; Chapter one presents an introduction which provides the background, Sector vision, mission and strategic goals/objectives, sub-sectors and their mandates, description of Autonomous and Semi-Autonomous Government Agencies; and the role of stakeholders. Chapter two gives an outline of the Sector's programmes performance review of expenditures for the period 2014/15 - 2016/17. Chapter three presents medium term priorities and financial plan for the MTEF period 2018/19 - 2020/21. Chapter four discusses cross-sector linkages and emerging issues/challenges, while 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 enhance sustainable management of environment, water, irrigation and natural resources;
- (ii) To ensure access to water and natural resources benefits for socio-economic development;
- (iii) To enhance capacity building for environment, water and natural resources management;
- (iv) To increase utilization of land through irrigation, drainage and land reclamation;
- (v) To enhance research on environment, water and natural resources for sustainable development.
- (vi) To protect and reclaim the environment in order to establish a durable and sustainable system of development and resilience to climate change

1.4 Sub-Sectors and their Mandates

The sub-sectors' mandate are detailed in the Executive Order No. 1/2016.on the Organization of the Government of the Republic of Kenya, May 2016.

Environment Sub-Sector

The sub-sector's mandate includes; National Environmental Policy and Management; Protection and Conservation of the Natural Environment; Climate Change Policy; Pollution Control; Lake Victoria Environmental Management Programme; Restoration of Lake Naivasha Basin; Kenya Meteorological Department; and Kenya Meteorological Training College.

Natural Resources Sub-Sector

The sub-sector's mandate is Forestry Development Policy Management; Conservation and Protection of National Wildlife; Development of Forests, Re-forestation and Agro-forestry; Restoration of Strategic Water Towers; Kenya Forestry Services; Wildlife Conservation and Protection Policy; Conservation and Protection of National Wildlife Heritage; Collaboration with Wildlife Clubs of Kenya; and Marine Parks.

Water Sub-Sector

The sub-sector's mandate is Water Resources Management Policy, Water and Sewerage Services Management Policy, Waste Water Treatment and Disposal Policy, Water Catchment Area Conservation, Control and Protection, Water Quality and Pollution Control, Sanitation Management and Management of Public Water Schemes and Community Water Project.

Irrigation Sub-Sector

The sub-sector's mandate is National Irrigation Policy and Management, Water Storage and Flood Control, Land Reclamation/ Dams and Dykes, Management of Irrigation Schemes and Mapping, Designating and Developing Areas Ideal for Irrigation Schemes.

Mining Sub –Sector

The sub-sector's mandate is to develop policy on Extractive Industry; conduct mineral exploration & develop mining policy management; prepare inventory and mapping of mineral resources; coordinate mining and minerals development policy, develop policies on the management of quarrying of rocks and industrial minerals, ensure management of health conditions and health and safety in mines, conduct mining capacity development and value addition, conduct resource surveys and remote sensing; and Maintain geological data (research, collection, collation, analysis).

1.5 Autonomous and Semi-Autonomous Government Agencies

The sector has 27 semi-autonomous government agencies (SAGAs) as presented below.

1.5.1 Environment sub-sector

The subsector has two SAGAs namely;

1.5.1.1 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.

1.5.1.2 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.

1.5.2 Natural Resources Sub-sector

The Natural Resources sub-sector provides policy guidance, capacity building, resource mobilization, coordination and oversight for the following statutory institutions:

1.5.2.1 Kenya Forest Service (KFS)

KFS was established in February 2007 under the Forest Act, 2005 to conserve develop and sustainably manage forest resources for Kenya's socio-economic development.

1.5.2.2 Kenya Forest Research Institute (KEFRI)

KEFRI was established in 1986 under the Science and Technology Act (Cap. 250) with the mandate of carrying out research in forestry and allied natural resources.

1.5.2.3 Kenya Wildlife Service (KWS)

KWS was established under Wildlife (Conservation and Management) Act Cap. 376 No. 16 of 1989 now repealed and replaced by the Wildlife Conservation and Management Act No. 47 of 2013. The Mandate of the Service is to undertake protection, conservation, research, enforcement of wildlife laws and regulations, and the general management of wildlife resources in the country.

1.5.2.4 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 provides a pivotal role in ensuring the sustainable conservation and management of all critical catchment areas and biodiversity hotspots within the Water Towers.

1.5.2.5 Kenya Wildlife Research and Training Institute (KWRTI)

KWRTI is a body corporate established under Article 50 of the Wildlife Conservation and Management Act No. 47 of 2013. The Institute is to collect and analyze wildlife data and information to support planning and decision making and undertake research through remote sensing and geographic information system to enhance wildlife conservation and management. Other functions are undertake wildlife research and related emerging areas and provide training and capacity development programmes courses in wildlife conservation and management and related disciplines and award certificates and diplomas.

1.5.2.6 Wildlife Clubs of Kenya (WCK)

WCK is a charitable organization formed in 1968. It is a youth conservation education organization supported by the government of Kenya through the Ministry of Natural Resources. WCK believes that sustained education from grassroots to leadership levels is the single most important element in improved environmental protection and conservation. We run all our programs on the ethos that an informed and engaged citizenry, motivated by effective education, public awareness, outreach and training is needed to help ensure that Kenya has enough to self-sustain now and in the future.

1.5.3 Water Sub-Sector

Water sub-sector has 16 SAGAs as described below:

1.5.3.1 Water Tribunal (WT)

The Tribunal is established under the Water Act, 2016 to hear and determine any dispute concerning water resources or water services. WT is the successor of Water Appeals Board (WAB) that was enacted under Water Act, 2002.

1.5.3.1 Water Services Regulatory Board (WASREB)

WASREB is 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.

1.5.3.1 Water Resources Authority (WRA)

The Authority is 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 of Water Resources Management Authority (WRMA).

1.5.3.2 Water Sector Trust Fund (WSTF)

The Water Sector Trust Fund is established under the Water Act, 2016 to provide conditional and unconditional grants to counties, in addition to the Equalization Fund and to assist in financing the development and management of water services in marginalized and underserved 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 of Water Services Trust Fund (WSTF).

1.5.3.3 Eight (8) Regional Water Services Boards (WSBs)

Were established under the Water Act, 2002 to manage water and sewerage service provision in their respective areas of jurisdiction. The eight Water Services Boards are: Tana, Athi, Tanathi, Lake Victoria South, Lake Victoria North, Rift Valley, Coast and Northern Water Services Boards. Their role is to ensure efficient and economical provision of water and sewerage services, contracting Water Services Providers (WSPs), developing water and sewerage facilities, regulating water services and tariffs and procuring and leasing water and sewerage facilities. The Water Services Boards will be transformed to Water Works Development Agencies in line with Water Act, 2016.

1.5.3.4 National Water Harvesting and Storage Authority (NWHSA)

NWHSA is 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 of National Water Conservation and Pipeline Corporation (NWCPC).

1.5.3.5 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.

1.5.3.6 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.

1.5.3.7 Water Resources Management Research Institute (WRMRI)

The Research Institute was established under Kenya Agriculture and Livestock Research Act of 2013 to undertake research in water resources management. The research institute was assigned as an institution of the State Department for Water Services through Executive Order No. 1 of 2016.

1.5.4 Irrigation Sub-Sector

The Irrigation sub-sector has one SAGA,

1.5.4.4 National Irrigation Board (NIB).

It was established in 1966 through Irrigation Act (CAP 347) and is mandated to develop, promote and improve irrigated agriculture through sustainable exploitation of available irrigation and drainage potential in Kenya. Its key responsibility is development and management of the National Irrigation Schemes in the country.

1.5.5 Mining Sub-Sector

The Mining Act, 2016 has established the following three SAGAs in the subsector:

1.5.5.1 National Mining Corporation (NMC)

The Mining Act, 2016 mandates the NMC to engage in mineral prospecting and mining; Invest on behalf of the National Government; Acquire by agreement and hold interests in any undertaking, enterprise or project associated with the exploration, prospecting and mining; and 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,

1.5.5.2 Mining Institutes (MIs)

The Mining Act, 2016 mandates the MIs to offer courses in mining related field for middle and higher level management (certificate, diploma, degree and post-graduate); be a capacity building centre for all ministry staff including mineral auditors and certifying agents; collaborate in developing mining courses related curriculum and act as a research institution in which innovative mining technologies shall be incubated and tested.

1.5.5.3 Mineral Rights Board (MRB)

The Mining Act, 2016 mandates MRB to be the sole organ to review applications, approval and renewal of mining licenses. It is also mandated to solve any disputes arising from concession

management in all mining areas. The Board functions will be decentralized to all mining counties through formation of respective County Mining Committees.

1.6 Role of Sector Stakeholders

The Constitution of Kenya, 2010 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 below:

1.6.1 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.

1.6.2 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 critical 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.

1.6.3 Government Ministries, Departments and Agencies (MDAs)

The sector works closely with several government ministries, departments and agencies while implementing its mandate. The MDAs include The National Treasury, State Law Office, Ministry of Agriculture, Livestock and Fisheries, Ministry of Interior and Coordination, Ministry of Industrialization and Enterprise Development, Ministry of Devolution and Planning, Ministry of Transport and Infrastructure, Ministry of Land, Housing and Urban Development among others. They support the sector with financial resources, complimenting policy guidelines, technical support and infrastructure. Other agencies like Ethics and Anti-Corruption Commission (EACC), Auditor General, the Office of the Ombudsman/Commission on Administrative Justice (CAJ) provide oversight in the use of resources in the sector.

1.6.4 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.

1.6.5 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.

1.6.6 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. Some of these organizations include United Nations Environmental Program (UNEP), United Nations Development Programme (UNDP), UN Women, Danish International Development Agency (DANIDA), Swedish International Development Agency (SIDA) and Department for International Development (DFID), Finland Government among others.

1.6.7 Parliament

The policies and laws in the sector are legislated by Parliament. In addition, it approves the annual budget and revised budget estimates. The legislative process takes a lot of time which directly impacts on timely implementation of the projects /programmes.

1.6.8 County Governments

Article 6(2) of the Constitution of Kenya, 2010 (CoK 2010) establishes the national and county governments as distinct and interdependent each with its own functions. The Article also requires 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.

That the National Government is largely assigned policy, regulatory and capacity building functions while the County Governments are mainly responsible for the implementation of the national policies and service delivery.

1.6.9 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.

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW 2014/15 – 2016/17

This chapter presents the performance of the sector programmes and sub programmes. Further, the budgetary allocation and expenditure trends for the financial years 2014/15 – 2016/17 are summarized below. Implementation of all the planned development interventions continued in accordance with the successive work plans and budgetary provision throughout the period under review. The Work Plans are annual and are derived from the 2013- 2017 Strategic Plans (Ministry of Environment, and Natural Resources, Ministry of Water and Irrigation and Ministry of Mining), which are aligned to the Medium Term Plan (MTP II) of the Kenya Vision 2030 and Jubilee Manifesto. Allocated resources were utilized as planned and the performance results are discussed below.

2.1 Review of Sub Sector Programme Performance

Table 2.1 shows the summary of the key output and key performance indicator per programme and the achievements by the sector for the period under review. From the table it is clear that the subsectors achieved most of their planned targets.

Table 2.1: Sector Programme Performance Review

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
P1. General Administration, Planning and Support Services									
P1. General Administration, Planning and Support Services	Administrative services	Number of policies implemented	3	3	3	3	3	4	National Environment Policy 2014, Education for Sustainable Development 2014, Wetland Policy 2014, Integrated Coastal Zone Management Zone Policy implemented
	Administrative services	Number of policies/Bills developed	1	1	2	1	1	2	Water Act 2016 gazetted; Draft water policy and Draft Transboundary water Bill developed in 2016/17
	Gazetted water contractors and professionals	Number Gazette notices	1	1	1	1	1	1	NCA is also registering the contractors thus need for harmony.
	Water technicians	No. of enrolled Students in KEWI	1,200	1,400	1,500	1,252	1,458	1,447	Demand for technical courses has increased over

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		Proportion of students graduating	77	79	83	77	82	84	time. Demand for technical courses has increased over time.
	Water resource center	Percentage completion of water resource center	-	-	27	80	80	90	
Policy development/r eview & development of bills	Mining Policy and Bill	Mining & Minerals Policy developed	2	2	2	2	2	2	Mining and Mineral Policy approved by Cabinet, Sessional Paper No. 7 Published
		National Extractive Policy developed	0	0	1	0	0	1	To be subjected to stakeholders
		Mining Bill 2015 developed	1	1	1	1	1	1	Mining bill enacted
	Commercial Explosives Policy and Bill	Commercial Explosives Policy developed	1	0	0	0	0	0	Licensing of commercial explosives modules incorporated in the Online Mining Cadastre Portal
	Draft Geo-information Policy and Bill	Draft Geo-Information Policy and Bill	1	1	1	0	1	1	Draft National Remote Sensing Policy & Bill should be finalized &

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
									presented to parliament
P 2. Environment and Natural Resources Management and Protection									
S P 2.1: Policy & Governance in Environment & Natural Resources Management									
Policy & Governance in Environment & Natural Resources Management	Environmental policies	No. of policies developed	2	2	2	2	2	2	National Meteorology Bill, Draft National Meteorology Policy, Agreements Relating to Natural Resource Act 2016, National Waste Management Policy, Kenya Strategic Investment Framework On SLM 2017-2027
	Improved environment governance	No. of MEAs, ratified and domesticated	3	3	3	3	3	5	MEAs ratified and domesticated (Convention of biological diversity, United Nation Convention to combat desertification, Stockholm

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
									Convention, Rotterdam Convention, Basel Convention)
	Mercury Initial Action for Kenya	Mercury Inventory Ratification instrument of Minamanta convention	-	2	2	-	2	2	Project completed
S P 2.2: National Environment Management									
	Catchment conserved and rehabilitated	Number of hectares under sustainable Land management practice.	2250	2250	2250	170	1600	3459 Ha	More hectares realized due optimal use of resources
	Rehabilitated and protected river riparian zones	No. of KMs of urban rivers rehabilitated and protected	70KM	70KM	24 Km	110km	160KM	20 km	Budget cuts affected project implementation
		Hectares of catchment rehabilitated	288 ha	320 ha	320 ha	160 ha	0 ha	76 ha	
		Number of trees planted along the catchment	864000	960000	960000	40000	450000	19000	
		No. of indigenous tree seedling planted	-	1000,000	290,000	600,000	800,000	180,000	
	Reduced waste and pollution control	No. of counties implementing waste management strategy	47	47	47	35	47	47	47 Counties mapped and monitored on implementation of waste management strategy
		No. of mapped pollution sources	8	12	5	5	5	5	Mapped in Mombasa, Thika, Eldoret, Kisumu and

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
									Nakuru
		No. of National and County Environment Action Plans prepared and monitored	48	48	48	48	48	48	Statutory requirement to conduct thus done
		Number of Waste water Treatment Facilities constructed	3	3	3	0	0	3	Three sewerage facilities (Kisumu, Homa bay and Bomet) completed
		Number of Sanitation facilities (public/schools) constructed	17	17	17	0	0	9	Long World Bank procurement processes and iterative 'No Objections' led to delays in procurement of works
		Number of people provided with access to improved sanitation facilities.	17,280	17,280	17,280	0	0	90,300	The project is community driven ,more sanitation facilities were done by the community
		Number of industries adopted Cleaner Production Technologies	0	0	78	0	0	66	Delays in finalizing MOUs affected the target thus the non -

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
									achievement.
	Public complaints cases resolved	% of public complains resolved	100%	70%	100%	100%	100%	100%	All 74 environmental cases reported were prosecuted in courts
	Climate change mitigated	No. of Nationally Appropriate Mitigation Actions) (NAMA) proposals	-	3	2	-	3	3	Achieved by 2016
		No of climate change programmes and projects approved and supported	2	2	3	2	2	3	Achieved by end of 2016
		No of regulations	-	-	1	-	-	1	Submitted to parliament
		No of action reports to operationalize NCCAP	2	3	6	2	3	5	The actions will be complete by end of 2017
	Database on HCFC (hydrochlorfluoro carbons)	No. of databases on HCFC	10	10		10	10		
	ODS (Ozone depleting substances) report	No. of ODS reports	2	2	2	2	2	2	
	Compliance	No. of licences issued as per regulations	1200	3635	3,800	3,635	5,789	11,983	EIAs fees scrapped, intensive inspections thus the increase in licences issued

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		3 regulation reviewed	1	1	1	1	1	1	Biodiversity, EIA/EA and Waste management regulations reviewed
	Livelihood Improvement through Community Driven Developments (CDDs)	Number of CDD sub-projects implemented under the project	247	247	247	22	225	247	Delays in finalizing financing agreements affected the target thus the deficit of 22 CDD's projects in FY 2014/15 and 2015/16
P 3: Meteorological Services									
S P 3.1: Modernization of Meteorological Services									
	Weather and climate information	No. of Seismic Stations installed	3	2	0	3	0	0	The budget cut affected the installation of seismic station.
		No. of Automatic Weather stations (AWS) installed	36	12	12	12	36	32	20 AWS from LECRD project
		Airport/ Automatic Weather Observing System (AWOS)	3	3	3	3	0	3	AWOS installed in Eldoret, Kisumu, JKIA
		No. of Automatic Hydromet stations	20	0	20	19	2	0	Budget Cut affected the achievement

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		No. of Upper air observatory systems	1	2	2	1	2	2	Achieved
		AMSS upgraded	1	0	0	1	0	0	Data collection platform tendered and awarded, National WIGOS Mets Data and Web-tendered
		No. of data management systems (CLISYS)	1	0	0	1	0	0	Undertaken in 2014/15
Sub-Programme 3.2: Adverent Weather Modification									
	Mitigation of adverse impacts of severe weather and extreme climate events	No. of Weather radars installed	3	2	2	0	0	0	Relocation of radar at JKIA affected by terminal 2 works
		No. of Mobile pollution monitoring laboratory acquired	1	0	0	1	0	0	Achieved in 2014/15FY
		No. of Weather modification research centre constructed	1	0	0	1	0	0	Budget cut affected equipping the research centre
P4: Natural Resources Management and Protection									
SP 4.1: Forests Conservation and Management									
Green Zone Development Support Project	5 main water towers rehabilitated and protected	Area rehabilitated and protected (ha)	120,000	0	0	125,000	0	0	The Project ended in 2014/15. Involvement of the CFAs in the

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
Natural Resource Management Project	5 main water towers rehabilitated and protected		80,000	0	0	91,000	0	0	project led to the over achievement.
School Greening Programme	Rain Water reticulation Infrastructure in selected schools set up	Number of water harvesting facilities installed.	51	580	210	51	580	205	
	Tree nurseries established in selected schools countrywide	Number of tree nurseries established	0	0	210	0	0	205	
	Tree seedlings planted in selected schools countrywide	No. of seedlings planted	0	0	1,650,000	0	0	3,075,000	
Kenya Water Towers Protection and Climate Change Mitigation and adaptation (WaTER) Project	2 main water towers rehabilitated and protected	Area rehabilitated and protected (ha)	0	0	50	0	0	65	The project started during last financial year and will enhance forest rehabilitation in Mt Elgon and Cheranganyi forest ecosystem

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
Forest Irrigation Climate and Green Energy Project (FICAGE)	5 main water towers rehabilitated and protected	Area rehabilitated and protected (ha)	0	0	20	0	0	18	The project started during last financial year and will enhance forest rehabilitation in Mau, Aberdare, Mt Kenya forest ecosystem.
Natural Forest Conservation Project	5 main water towers Rehabilitated and protected	Area rehabilitated and protected (ha)	0	620,000	750,000	0	688,415	781,885.5	Involvement of CFAs led to over achievement
	New forest areas gazetted.	Area of forest gazetted (Ha)	90,000	90,000	0	0	565,607	6,944.51	In 2016/17 the gazetted forest was achieved following fast tracking of consultative process with County Governments.
	Nature based enterprises (non- wood forest products) established.	No of enterprises established	180	120	132	450	132	176	The over achievements was caused by the positive response from CFA's user groups due to the increased income and employment.

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
Establishment of Forest Plantations	Forest plantation areas established and managed	Area established and managed	8,000	10,000	10,000	8,100	6,886	7,367.7	The underachievement was caused by the reduction of budgetary allocations during the year
Farm and Dry land Forest Management	Farm forestry/ agro forestry/commercial/Bamboo forests on community and private lands established	Area established, list of farms (Ha)	38,000	189,000	18,500	83,350	30,845	20,653.2	2015/16FY farm forestry was devolved
	Seedlings produced	Number of seedlings produced (Million)	110	141	170	125	165	177	The activity benefitted from inclusion and participation of various stakeholders.
	Charcoal producer associations for sustainable production facilitated.	No of Registered Associations	150	2	0	210	2	0	Devolve to the Counties
	Degraded sites outside public forest areas	Area rehabilitated (Ha)	3,500	40	0	3,294	63	0	The activity was not planned for since it the function has

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	rehabilitated								been transferred to County Governments
	Tree growing in urban areas and roadside promoted	Number of seedlings planted (000)	300	0	0	250	0	0	This activity has been transferred to County Governments
	Farmer Field Schools (FFS) established	Number FFS established	50	2	12	17	1	12	It was initially supported by JICA. However the funds were discontinued in between.
Capacity Building for sustainable forest management	Forest cover and carbon stock monitoring system established	Percent of finalization of the monitoring system	0	0	30	0	0	35	The system is expected to provide useful information for planning and decision making in forest management.
Rehabilitation of Forest Rangers Camps	Improved living conditions for Forest Rangers	No. of Forest Rangers Camps	0	27	12	0	5	10	There was underfunding of the project.
Forest Roads Improvement	Improved accessibility in forest reserves	Length of road improved (KM)	1,950	2,124	1,696	1,975	2,224	1,055	In 2016/17 there was underfunding on the activity.

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
System for Land Based Emissions Estimation in Kenya (SLEEK)	Daily climate grids developed	No. of daily climate grids developed	20	10	0	20	10	0	The development partner funds were not available in 2016/17.
	Forest Growth Curves Developed	No. of Forest growth curves developed for plantations and natural forests	3 for plantation forest	3 for natural forest	0	3 for plantation forest	3 for natural forest	0	The development partner funds were not available in 2016/17.
	Soil carbon maps for Kenya developed	No. of Soil carbon maps for Kenya developed	0	1	0	0	1	0	The development partner funds were not available in 2016/17.
	Field trials for Maize and beans conducted	No. of field trials done for Maize and beans,	2	2	0	2	2	0	The development partner funds were not available in 2016/17.
	Phase I System developed	% of Phase I System development	10	20	0	10	20	0	The development partner funds were not available in 2016/17
	Land Cover maps developed	No. of Land Cover maps developed	10	8	1	10	8	-	The development partner funds

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
									were not available in 2016/17
SP 4.2: Forestry Research and Development									
Development of Forest Research Technologies	Research Technologies developed	No. of research technologies developed	21	23	20	21	23	21	Target met or over achieved due to the fact that JICA supported the project.
		No. of publications produced	40	40	41	45	43	45	
Construction of Green houses	New tree products developed	No. of tree products developed	4	4	4	4	3	4	
	New tree products incubated and linked to SMEs	No. of new tree products incubated and linked to SMEs	2	2	3	3	2	3	
Construction of tree seed processing units	High quality tree seeds produced and distributed	Kg of tree seed	9,500	10,000	9,700	9,600	11,000	11,900	Target over-achieved due to some of the activities were funded by JICA
	Seed orchards and seed stand established	No. hectares of seed orchards and stands	42	41	40	43	42	43	
Construction of Farmers' Resource Centers in Migori,	Farmers' resource centre constructed.	Number of resource centers and office blocks	1	1	2	1	1	2	Target achieved

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
TaitaTaveta and Marigat	Research findings disseminated through: -105 field days	No. of field days held	35	35	30	42	40	42	Collaboration with Sub-County Training Centers, NGOs and CBOS led to overachievement
	Advisory services provided to stakeholders	No. of advisory services provided	200	225	225	235	240	235	
	Hold capacity building trainings	No. of trainings	4	2	5	6	7	5	This was achieved through linkages with organizations for paid for tailor made training
Development of Dry land Eco-region Research Programme- Tiva On Forest as a center of excellence	Demonstration plots established	No. of demonstration plots established	13	16	18	16	16	19	Counterpart funding for the JICA project partly supported this activity. More demonstration plot to be developed to increase adoption of dryland agroforestry technologies
Development of Drought Tolerant Trees for Adaptation to Climate Change	Drought tolerant tree species developed	Number of species	2	2	2	2	2	2	

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
Installation of Water hydrants in Kitui Centre Phase II, and Lamu and Muguga	Water hydrants installed	Number of hydrants installed	2	2	2	2	2	2	Lamu water hydrant not done due to lack of funds
SP 4.3: Policy and Governance in Natural Resource Management									
Refurbishment of NSSF Building offices	Habitable work Environment	Number of floors refurbished	0	0	2	0	0	2	Achieved
	Natural Resources Policies reviewed	No of legislation reviewed	0	1	1	0	1	1	Wildlife Management and Conservation Act 2013 under Review, Forest Act 2016 Under implementation
		No of regulations reviewed	0	0	18	0	0	18	18 regulations on wildlife developed
SP 4.4: National Resource Management									
Mitigation and management of soil loss	Improved Water Towers Ecosystem Health and resilience	Area protected in Ha	10,000	20,000	121,000	10,000	121,000	121,000	Over achievement due to the Joint Enforcement Unit
		Area rehabilitated in Ha	0	200	0	0	200	0	
		No. of water towers with SMP	1	0	1	1	0	1	Management Plans were developed for, Chyulu and Taita Hills (Nyache Micro-

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		No. of water tower with resource catalogue (assessment reports)	5	0	2	5	0	2	catchment) Assessment conducted in Chyulu, Lerroghi, Shimba Hills, Enoosupukia, Aberdares, Loita&Taita Hills
	Critical catchment, within water towers ecosystems Identified and secured	No. of Critical catchment within water towers identified and secured	5	5	2	5	5	2	Critical catchment, wetlands and Biodiversity Hotspots identified for securing in 2 Water towers namely Taita Hills and Chyulu
	Community Sustainable livelihood support programmes within water towers established	No. of nature based enterprises developed	2	3	1	0	0	1	Samburu Honey Refinery revitalized in Lerroghi Water Tower
		No. of catchments with PES framework	0	1	0	0	0	0	one Payment for Ecosystem Framework was developed for Sondu Miriu Catchment- Mau Water Towers awaiting

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
									Operationalization
SP 4.5: Wildlife Security, National Parks and Reserves Management									
Modernization of Anti-poaching Technology	Capacity for Sustainable wildlife Conservation and use enhanced	No. of ground security patrols	12,000	12,480	20,000	12,220	22,880	24,928	
		No. of hours for Aerial security patrols	2,400	2,500	2,800	2,438	3,200	1,200	4 aircrafts grounded for major maintenance
		No. of field intelligence operations contacted	10	12	64	16	20	93	Change in strategy and execution has contributed to better coverage
		% Reduction in poaching.	20%	40%	40%	68%	80%	76%	Statistics is on the endangered species i.e. Elephants and Rhinos.
		Categories of equipment acquired	3	4	4	4	4	3	Budget cuts affected achievement
Ranger housing programme	Ranger houses constructed and Maintained	No. of Ranger houses constructed	50	30	70	23	24	12	Affected by availability of resources
		No. Ranger houses rehabilitated	250	100	100	120	30	20	
Human Wildlife Conflict Mitigation Programme	Improved Response rate to Human wildlife	No. of Wildlife corridors Mapped and Secured	3	3	2	2	1	100	Mapping done in house as opposed to a consultant.
		No. of Conservation	500	300	650	650	274	702	Community,

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
(Fences)	conflict	Awareness programmes							schools and media programs
		% rate of response to HWC case	100	100	100	80%	82%	85%	Prolonged drought has lead to increase in HWC cases.
		Kms of Fence Constructed	265	50	100	290	15	42	The works are ongoing in Nairobi, Nakuru, Meru, Ruma and Tsavos
		Kms of Fence Maintained	1600	1650	1750	1600	1600	1800	
		No of Constructed water pans	2	1	2	1	0	4	constructed using the drought mitigation funds in the Tsavos and Amboseli
Maintenance of Access roads and Airstrips in National Parks	Improved infrastructure in Parks	Km of Roads Rehabilitated	350	60	0	175	15	0	Project crucial but not funded in 2016/17
		Km of Roads Maintained	2,500	2,500	0	2,650	890	0	
		No. of Airstrips upgraded	4	1	0	2	0	0	
Digital Radio Equipment	Wildlife security communication services improved in three conservation areas	Digital radio system installed in 3 conservation areas	1	1	1	1	1	1	Digital radio system installed in Southern, Tsavo and Central rift conservation areas
Conservation of	Policy and legislative	Pilot guidelines for implementation of	1	1	1	0	0	1	Guidelines drafted

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
Biodiversity of Northern Kenya (AFD)	framework developed	Wildlife policy							finalized, endorsed with stakeholders in the first two years of project implementation
		Marsabit National Park gazette	1	-	-	-	-	1	Gazetted in 2016/17. Planned in 2014/15, .
	Ecosystems conserved	Km of Fence Rehabilitated			6.7			6.7	Achieved
		No. of staff houses constructed			24			19	Affected by inadequate funding
		Payment for ecosystem services study			1			1	PES study for Marsabit Forest Ecosystem done.
		Hydrological structures			1			0	Procurement process finalized and contracts awarded
	Wildlife Resource Centers	Regional resource Centres established	No of Resource Centers constructed and renovated	1	1	1	0	0	0
Programme 5: Water Resources Management									
Sub-Programme 5.1: Water	Conserved and protected water	No. of M&E reports on water quality	4	4	4	4	4	4	
		No. of ground water maps	1	2	2	1	2	2	Ground water

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
Resources Conservation and Protection	resources	produced							maps for Turkana South, and Marsabit
		No. of ground water reports	1	1	2	1	1	2	
		No. of exploratory boreholes drilled in Turkana and Marsabit aquifers	0	10	10	0	10	8	Delay in procurement process affected the target
		No. of SCMPs developed/ implemented	20	20	50	26	26	8	Inadequate funds affected the achievement
		No. of water resources monitoring stations rehabilitated/ established	90	120	50	90	65	50	Budget reduction in 2015/16.
		No. of abstraction and pollution surveys conducted	6	6	12	6	6	12	Target achieved
		No. of telemetric stations installed in LVS	-	-	50	-	-	6	Inadequate funding
	Water safety and security- Athi	Improved water safety (%)	-	-	0.5	-	-	0.5	
	Water conservation services- Lamu	Area gazette (%)	-	5	30	-	5	30	
	Ground water conservation- Kikuyu springs	No. of gazette notice	-	-	1	-	-	1	
Kenya	No .of reports	-	-	4	-	-	4		

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	ground waters mapped								
	Sustainable management of L. Turkana basin	Establishment of project coordination mechanism (10%)	-	-	6	-	-	6	
	Compliance and standards-water quality	No. of reports	-	-	10	-	-	10	
	Hydromets under IGAD-HYCOS	No of stations installed	-	-	10	-	-	6	Inadequate funding
	Automated Compliance and standards	No. of WSPs	-	-	20	-	-	20	
Sub-Programme 5.2: Water Storage and Flood Control									
Sub-Programme 5.2: Water Storage and Flood Control	Medium sized dams	% completion of construction	-	20	40	-	20	35.2	Siyoi dam: there were delays in payment.
	Flood control	No. of raising dykes constructed	-	-	10	-	-	10	
	Dykes/Flood Control structures	Kms of flood control dykes constructed	10.5	10.1	11.5	19.03	8.75	5.45	In 2016/17, part of funding for flood control was reallocated to water storage (Siyoi dam)
Sub-Programme 5.3: Water Supply Infrastructure									
	Improved access to water	No. of rural water projects constructed	17	67	18	7	60	28	Additional funds from donor
		No. of WRUA projects	25	61	45	2	61	84	

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	services to Underserved areas & informal settlements	completed							
		No. of urban water projects completed	35	31	43	35	38	34	Additional funds from donor in 2015/16..
	Improved access to water and sanitation services	Additional people served with clean water	0.5m	0.5m	0.5m	1.13m	1.11m	1.69m	48 projects were completed out of a target of 40 which led to additional people being served with clean water
		M ³ of water supplied per day	-	1,100,000	800,000	-	1,100,000	1,200,000	Additional 100,000 m ³ per day was supplied in the whole country.
		No. of medium sized towns water supply expanded	2	4	4	2	4	4	Kiambu, Gatundu, Siaya, Keroka water supplies completed
		Additional people served with sewerage services	550,000	550,000	200,000	325,562	273,447	390,639	Delay in procurement process
		Proportion (%) of population with access to clean water	54	56	57	56.9	58	59.9	48 projects were completed out of a target of 40 translating to 2.9 percent increase in population with

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
									access to clean water
		Proportion of population with access to sewerage services	9.2%	21%	25%	10.2%	10.5%	15%	The under achievement was due to few sewerage projects being completed in the rural areas despite high urban coverage
Kisii Water Supply and Sanitation Project (Bunyuyu Dam)	Implemented RAP	% RAP implemented	-	-	40	-	-	20	Stakeholder engagement took longer than expected affecting the target
Sabor Iten Supply Project	Water supply services	% completion	35	84	100	35	84	100	Project complete
Mwache dam water projects	12m ³ Mwache Dam	% completion	-	-	10	-	-	7%	Design Review almost complete and RAP started
Upper Tana Natural Resources Management Project	Agricultural packages adapted to agro-ecological and socio-economic contexts;	Tons of high quality legume/ root-crops seeds produced	52	120	120	117	122	126	Additional funds from donor
Water services-Kiambere	Water supply services	% completion	-	-	60	-	-	15	Delay in Contract Mobilization

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
Water supply services- Kirandich II	Water supply services	% completion	-	-	23	-	-	15	Delay in Contract Mobilization
Water supply services - Manooni	Water supply services	% completion	-	-	100	-	-	100	Project Complete
Water Sector Development (Lake Victoria South)	Water supply services	% completion	-	5	30	-	5	30	Works at 30% complete
Water Sector Development (Support WSTF)	Water supply services	% completion	10	30	60	6	26	58	Delay in release of funds
Nairobi Water distribution network	Water supply services	% completion	-	-	50	-	-	30	Delay in Procurement
Water supply services- Nairobi satellite towns	Water supply services	Additional people served	-	-	16,000	-	-	16,000	Project to be completed in 2017/18 FY
Complimentary Water supply services Funding for Kisumu Water and Sewerage	Water supply services	Additional HHs connected	-	-	30,000	-	-	32,000	Additional funds from donor.
Extension of Nairobi Water Supply (Northern Collector)	Water supply services	% completion	-	-	45	-	-	30	Change of ground conditions slowing down progress. Water Tunnel is at

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
									30%
Water & Sanitation Services & Improvement Project (Athi WSB)	Water supply services	% of water tunnel	-	-	25	-	-	30	Additional funds from donor.
Nairobi water and sanitation improved (OBA)	Water supply services	No. of projects	-	25	55	20	-	40	Delay in procurement
Kenya Urban water and sanitation improved (OBA)	Water supply and sanitation services	No. of projects	-	5	6	4	9	5	Delay in release of funds
Nairobi River Basin Restoration Programme: Sewerage improvement project	Sewerage Services	% completion	20	45	70	20	45	86	Additional funds from donor
Lake Victoria Water Supply & Sanitation Programme Phase II	Water supply and sanitation services	% completion	45	80	100	50	85	90	Lack of land for faecal sludge facility
Small towns & Rural WSS improved	Water supply services	Additional HHs connected	-	-	50,000	-	-	50,000	
Garissa Sewerage Project	Sewerage Services	Sewerage coverage	30	40	50	32	41	70	Additional funds from donor

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
Rehabilitation of Water Supply and Sewerage for Oloitokitok Town	Water supply and sanitation services	% completion	-	-	50	-	-	11.4	Delay due to litigation
Itare Dam Water Project	Water supply services	% completion	3	20	42	1	2	12	Delay in Mobilization of specialized equipment
Kajiado Rural Water Supply	Water supply services	% completion	-	-	40	-	-	39.04	Project within the timeline
Kiserian Sewerage Project	Sewerage Services	% completion	-	-	40	-	-	24.07	Delay in RAP completion
Migori water and sanitation project	Water supply and sanitation services	% completion	-	-	Feasibility and EIA	-	-	Feasibility	
Siaya/Bondo Water Supply & Sanitation	Water supply and sanitation services	% completion	80	100	100	70	95	100	Project Complete with pending bill
Kisumu water supply LTAP1	Water supply services	No. of people served	58	76	100,000	60	82	100,000	Project Complete
Migori- Homa bay Wastewater (Trilateral Program)	Water supply and sanitation services	No. of people served	-	-	80,000	-	-	0	The project is at 5% complete
Kisumu water supply LVWATSAN	Water supply services	No. of people served	-	-	100,000	-	-	0	Delay in release of funds. Project 2% Complete

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
Water Harvesting Program (GoK)	Water supply services	No. of boreholes drilled	-	-	7	-	-	7	
Kiambere – Mwingi Water Supply and sanitation project	Water supply and sanitation services	% completion	-	-	60	-	-	4	Delay in Procurement
Mt. Kilimanjaro - Amboseli - Namanga Water supply project	Water supply services	% completion	-	-	100			100	Project complete
Kangonde Water supply project	Kangonde Water supply project	% completion	-	-	100			100	Project complete
Masinga-Ikaatine-Ikalakala water supply project	Water supply services	% completion	-	-	100	0	0	78	Delay in release of funds
Drilling and equipping of 40 no. boreholes	Water supply services	No. of boreholes	-	-	40	-	-	20	Delay in release of funds
Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	Water supply services	No. of people with access to improved sanitation	8,800	150,000	140,000	4,600	39,000	68,190	Land ownership wrangles that delayed implementation
Water Supply	Water supply	No. of people served	7,455	25,000	25,000	7,455	21,930	28,817	Additional

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
and Sanitation for the Urban Poor	services								funds from donor
Support to Equitable Access to quality water	Water supply services	No. of people served	-	-	222,000	-	-	163,898	Delay in release of funds
Vihiga Cluster Project- Belgium funding	Water supply services	% completion	-	-	40	0	0	5	Delay in Procurement
Sirisia - Chwele (Koica)	Water supply services	No. of people served	-	-	10,000	-	-	0	Project at 60%
Moi's Bridge - Matunda Water and Sewerage Project	Water supply and sanitation services	% completion	-	-	90	0	30	90	
Maua water and drainage project	Water supply And drainage services	No. of people served	-	-	30,000	-	-	30,000	100% complete on water distribution network
Chemususu Dam Water Supply Project	Water supply services	% completion	-	-	23	1	9	27	The contractor overachieved against the planned target and has pending certificates
Sabor – Iten – Tambach Water Supply Project	Water supply services	% completion	-	-	96	35	84	97	Additional funds from donor

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
Pusol water projects - KIDDP	Water supply services	% completion	-	-	81	-	-	84	Additional funds from donor
Nyahururu Water supply Project	Water supply services	% completion	-	-	60	-	-	100	Additional funds from donor
Soy Kosachei Water Project	Water supply services	% completion	-	-	15	-	-	5	Delay in release of funds
Programme 6: Irrigation and Drainage Infrastructure									
S.P 6.1 Promotion of Irrigation and Drainage Development and Management	Increased area under irrigation	Acres under irrigation	-	25,000	-	-	14,100	-	Target acreage not achieved due to reduced funding.
Programme 7: Integrated Regional Development.									
SP 7.1 Integrated Regional Development	River bank rehabilitated	Kilometers of river bank rehabilitated	-	60	-	-	60	-	Transferred to Ministry of Environment and Natural Resources
	Regional Investment plans developed	No. of Regional Investment plans	2	2	-	2	2	-	
P.8 Irrigation and Land Reclamation									
8.1 Promotion of Irrigation and Drainage Development and Management	Irrigation support services	Percentage of coordination & completion of the targeted acres	-	-	100%	-	-	100%	Target achieved
	Irrigation support services (Irrigation and drainage services)	Acreage of irrigated land (acres)	15,000	6,000	-	1,200	2,040	-	Target acreage not achieved due to reduction in funding

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Irrigation support services	Percentage of coordination & completion of the targeted acres	-	-	100%	-	-	100%	
	Irrigation support services (NIB)	Acreage of irrigated land (acres)	10,000	30,000	-	25,643	14,100	-	2015/16 FY target affected by budget cuts
	Irrigation services(Small holder Irrigation Programme Mt .Kenya)	Size of acreage under irrigation	-	-	200	-	-	-	Feasibility studies and negotiation finalised. Civil works to start 2018/19 FY.
	Irrigation services(Lower Nzoia)	No. of acreage under irrigation	-	-	450	-	-	-	Project Budgeted under KWSRP –Water)
	Irrigation services(Bura Irrigation)	Km. of canal constructed	-	-	25km	-	-	-	Project at 30% construction of intake and new gravity irrigation canals almost completed. Construction of structures on going thus the non-achivement
		Size of acreage of land under irrigation	-	-	1,000 acres	-	-	-	
	Irrigation services(Community based Small holder Irrigation)	No. of acres under irrigation	-	-	1,600	-	-	1,450	One project was not completed affecting area under irrigation

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Irrigation services(Galana Kulalu Irrigation Development Project)	Size of acreage under irrigation (acres)	-	-	10,000	-	-	5,000	Civil works at 75% affecting acreage under irrigation. 45% production and operation.
	Irrigation services(National Expanded Irrigation Development Programme)	Size of acreage of land under irrigation (acres)	-	-	15,000	-	-	7000	There were many pending bills, and the funds were used to clear them.
	Irrigation services(Mwea Irrigation Development Programme)	Percentage completion of the dam	-	-	15%	-	-	0	Land compensation 98%. Civil works 0%.
		Size of acreage irrigated	-	-	1,000	-	-	0	
		Households settled	-	-	47	-	-	47	
	Irrigation services	Size of acreage of land under irrigation	-	-	0	-	-	-	National Treasury is at final stages of concluding loan agreement.
		Km. of canal network constructed	-	-	20 km	-	-	-	
	Land reclamation services	Draft land reclamation bill	-	-	Land Reclamation Act	-	-	1	Draft Land Reclamation Bill subjected to stakeholders.

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		Acreage of reclaimed land.			50 Ha.			-	In adequate funding for the project.
		No. of sub-water shed assessed for degradation and initiate reclamation	2	2	-	2	2	1	National land degradation assessment at low resolution completed. Assessment on Lake Magadi almost complete.
		No. of policies completed	-	2	-	-	2 policies are in draft form	2	Draft Land Reclamation Policy and strategy, and Water Harvesting and Storage Policy subjected to stakeholders.
P.9 Water Storage and Flood Control									
SP 9.1 Water Storage and Flood Control	Thwake Multi-purpose dam	% completion level			2%			0%	
		PAPs compensated and engagement of contractor.	Implementation of RAP	Complete compensation payments for PAPs. Procurement of	Complete compensation payments for PAPs. Procurement of	Consultation on compensation value for land and property	Prequalification of contractors done. Draft design review	Evaluation of bids done to completion. Verification carried	Land acquisition taken longer than anticipated due to delays by PAPs and GoK to agree on compensation

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
				Contractor for construction of Thwake dam and associated works.	Contractor for construction of Thwake dam and associated works.	agreed between GoK and PAPs.	done.	out to determine cause of land price variations.	value of land and property..
		% of works and services	2	2	-	2	2	-	In adequate budgetary provision and resettlement issues have affected implementation of the project.
	Gakindu Irrigation Scheme.	% completion level	-	-	12%	-		12%	
	Increased water storage per capita(National Water Harvesting and Ground Water Exploitation)	Cubic metres of water completed pans/small dams	-	-	16	-	-	12	Lengthy procurement processes affected the target
	Water supply services in ASAL areas(Water for School)	No. of schools in ASAL areas with boreholes	-	-	100	-	-	71	Lengthy procurement processes
Programme 10: Resource Surveys and Remote Sensing									

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
Outcome: To generate geo-spatial data and information for sustainable development									
Resource Surveys and Remote Sensing	Wildlife/Live stock population Survey	No. of rangeland counties surveyed	5	5	5	5	6	6	
	Mapped land use/cover	No. of counties mapped	4	4	4	4	4	4	
	Water Towers Mapped	No. of Water towers Mapped	2	2	2	2	2	2	
	National food security Forecast	No. Maize and wheat Report/data generated	1	1	1	1	1	0	No funds for this activity in 2016/2017 financial year
	Wetlands Mapped	No. of wetlands mapped	6	6	6	6	6	0	
	Updated Geo-Databases	No. of Geo-Databases updated	3	3	3	3	3	0	
Programme 11: Mineral Resource Development									
Outcome: Develop and manage geological and mineral resources databases for increased revenue and investment from Mining									
	Government revenue	Government revenue from mining increased	1.2 Bn	1.35 Bn	1.5Bn	KSh 71.Mn	KSh 1.28 Bn	KSh. 1.08Bn	Target not achieved due to delay in publishing regulations
	Enhanced information on mineral occurrences & deposit	No. of counties explored	3	3	3	3	3	1	Target not achieved due to funding and lack of transport
		No. of Exploration Reports	3	3	3	3	3	1	
		No of Geological Report	4	1	2	4	1	2	Target achieved
	Increased	% of local ownership	30	30	30	0	0	0	Target not

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	investment in mining								achieved as the regulation is yet to be developed
	Increased revenue, foreign exchange, incomes & livelihood, increased employment	No. of Mineral Value Additions Centres constructed	2	2	2	1	1	1	Land acquisition for granite processing plant in vihiga not completed
		% completion of civil works	50	80	100	50	80	100	
	Enhanced data & information on mineral occurrences & deposit	-No. of Geological Data Bank constructed	1	1	1	1	1	1	
		No. of TORs to guide repatriation of geo-data developed and agreed	-	-	1	-	-	1	
		-No. of Equipments installed	-	14	-	-	12	-	Equipping the Mineral Certification Laboratory in progress
	Enhanced revenue	% of civil works in Modernizing Mineral certification laboratory	20	50	100	20	50	100	
	Enhanced royalty collection	No. Mineral Audit Unit established and operationalized	1	1	-	1	1	-	No. Mineral Audit Unit established and operationalized
		No. of revenue management system (RMS)	-	-	1	-	-	0	No. of revenue management system (RMS)
	Increased government investment in mining	-No. of National Mining Corporation operationalized	1	1	1	0	0	0	Awaiting publication of or regulations to operationalized it.
		-No. of National Mining Corporation operationalized	1	1	1	0	0	0	

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		-No. of National Mining Corporation operationalized	1	1	1	0	0	0	
	Improved skills in mining sector	No. of Mining Institute established	1	1	1	0	0	0	Cabinet directed the Ministry to seek for collaborative institutions
		No. of Curriculum	1	1	1	0	0	0	
		No. of Mous signed	-	-	2	-	-	2	
	Nationwide airborne geophysical survey	% coverage of the country mapped	% of the country land mass covered	20	40	100	0	0	0
	Geosciences data and information	% of Geosciences data and information digitized	% of Geosciences data and information digitized	10	20	30	0	0	70

2.2 Analysis of expenditure Trends

The budgetary allocation for the sub sector increased from KShs. 66.7 Bn in FY 2014/15 to KShs. 73.5 Bn in the FY 2016/17 and then increased to KShs. 84.175 Bn in 2016/17FY. The actual expenditure was KShs. 55.5 Bn, 58.8 Bn and KShs. 70.9 Bn respectively an increase of 6% and 21% respectively from FY 2015/16 to FY 2016/17. The absorption rates were 83.2%, 80% and 84.2% for FYs 2014/15, 2015/16 and 2016/17 respectively. The expenditure per programme and sub-programme is presented in tables 2.3-2.5.

Programme 1: General Administration, Planning and Support Services – Environment

The programme actual expenditures were KShs. 631 Mn, KShs, 896 Mn, and KShs. 686 Mn for FYs 2014/15, 2015/16 and 2016/17 respectively. The approved expenditures were KShs. 867 Mn, 944 Mn, and KShs. 1.039 Bn for the FYs 2014/15, 2015/16 and 2016/17 respectively. The programme actual and approved expenditures changes were 72.7%, 94.9% and 66% during the review period. The actual expenditure increased by 42% from FY 2014/15 to FY 2015/16 and decreased by 23.4% from FY 2015/16 to FY 2016/17 respectively as presented in tables 2.2. – 2.5. The decrease in FY 2016/17 in expenditure was due to austerity measures and transfer of services to the State Department of Natural Resources. The subsector has restricted foreign and domestic travel to only critical functions. In addition, the subsector has also restricted hiring of casual laborers.

Programme 2: Environment and Natural Resources Management and Protection

The programme actual expenditures were KShs. 12.862 Bn, KShs, 16.302 Bn, and KShs. 17.515 Bn for FYs 2014/15, 2015/16 and 2016/17 respectively. The approved expenditures were KShs. 14.219 Bn, 17.312 Bn, and KShs. 17.648 Bn for the FYs 2014/15, 2015/16 and 2016/17 respectively. The actual expenditures to approved expenditures changes were 90%, 94% and 99% for the FYs 2014/15, 2015/16 and 2016/17 respectively. The actual expenditures increased by 7% and 27% from FY 2014/15 to FY 2015/16 and FY 2015/16 respectively as shown in tables 2.3 - 2.5.. Given the limited financial resources, sector has ensured that priorities are adhered to implementation processes fast-tracked to avoid cost overruns. In addition, the subsector strives to ensure that procurement process is competitive with affirmative action to Youth, Women and with Disability in order to ensure that the subsector gets the maximum value money. Moreover, the subsector has restricted hiring of casual laborer in issues like tree planting, and river riparian rehabilitation to avoid budget overruns.

Programme 3: Meteorological Services

The programme actual expenditures were KShs. 2.322 Bn, KShs, 2.034 Bn, and KShs. 1.472 Bn for FYs 2014/15, 2015/16 and 2016/17 respectively. The approved expenditures were KShs. 2.477 Bn, 2.097 Bn, and KShs. 1,594 Bn for the FYs 2014.15, 2015/16 and 2016/17 respectively. The actual expenditures to approved expenditures changes were 94%, 97% and 66.5% of the approved budget in the FYs between 2014/15 to 2016/17 respectively. In this programme, the actual expenditure decreased by 12% and 28% from FY 2014/15 to FY 2015/16 and FY 2015/16 to FY 2016/17 respectively as presented in tables 2.2. – 2.5. In addition, the subsector strives to ensure that procurement process is competitive with affirmative action to Youth, Women and with Disability in order to ensure that the subsector gets the maximum value money. In instances where there is has been massive budget cuts the subsector has deferred activities that couldn't be funded with the constraints.

Programme 4: General Administration, Planning and Support Services – Natural Resources

The allocation for the programme was KShs. 935 Mn, KShs. 818 Mn and KShs. 892 Mn for FYs 2014/15, 2015/16 and 2016/17 respectively. The Actual expenditures were KShs. 815 Mn, KShs. 629 Mn and KShs. 816 Mn respectively as presented in tables 2.2. – 2.5. The average absorption was 85% during the review period.

Programme 5: Water Resources Management

The allocation was KShs. 26.4 Bn, KShs. 34.9 Bn, and KShs. 48 Bn during through the review period. The actual expenditures were KShs. 24.7 Bn, KShs. 28.7 Bn, and 39.4 Bn representing an average absorption rate of 86%. The actual budget increased by 16% and 37% from year FY 2014 to FY 2015/16 and FY 2015/16 and FY 2016/17 respectively as indicated in tables 2.2. – 2.5.

Programme 6: Integrated Regional Development

The allocation during the review period was KShs.3.9 Bn and KShs. 4.0 Bn for the FYs 2014/15 and 2015/16 respectively as presented in tables 2.2. – 2.5. The average absorption rate was 88% and the actual budget increased by 4.4% from FY 2014/15 to FY 2015/16 respectively.

Programme 7: Irrigation and Land Reclamation

The budget allocation was KShs. 15.95 Bn, KShs.13.4 Bn and KShs.9.14 Bn for FYs 2014/15, 2015/16 and 2016/17 respectively. The actual expenditure was KShs. 9.1 Bn, KShs. KShs. 8.2 Bn, and KShs. 6.9 Bn respectively as shown in tables 2.2. – 2.5. The average absorption was 64.8% and declined by 10% and 16% between FY 2014/15 to FY 2016/17.

Programme 8: Water Storage and Flood Control

The programme actual expenditures were KShs. 53 Mn and KShs. 1.885 Bn for FYs 2015/16 and 2016/17 respectively. The approved expenditures were KShs.160 Mn and 3.645 Bn for FY 2015/16 and FY 2016/17 respectively as presented in tables 2.2. – 2.5. The actual expenditures to approved expenditures changes were 33% and 52% of the approved budget in the FYs between 2015/16 and 2016/17 respectively. During the period the actual expenditure increased by 43% from 2014/15FY to 2016 and 1% between 2015/16 and 2016/17 FY respectively.

Programme 9: General Administration, Planning and Support Services - Mining

The programme actual expenditures were KShs. 240 Mn, KShs, 315 Mn, and KShs. 416 Mn for financial year 2014/15, 2015/16 and 2016/17 respectively. The approved expenditures were KShs. 261 Mn, 415 Mn, and KShs. 513 Mn for the FYs 2014/15, 2015/16 and 2016/17 respectively as presented in tables 2.2.– 2.5. The programme actual and approved expenditures changes were 92%, 84% and 99% during the review period. The actual expenditure increased by 31% from FY 2014/15 to FY 2015/16 and by 42% from FY 2015/16 to FY 2016/17 respectively.

Programme 10: Remote Surveys and Remote Sensing

The programme actual expenditures were KShs. 527 Mn, KShs, 239 Mn, and KShs. 442 Mn for FYs 2014/15, 2015/16 and 2016/17 respectively. The approved expenditures were KShs. 642 Mn, 924 Mn, and KShs. 515 Mn for the FYs 2014/15, 2015/16 and 2016/17 respectively as shown in tables 2.2. – 2.5. The programme actual and approved expenditures changes were 82%, 74% and 81% during the review period. The actual expenditure decreased by 54.6%

from FY 2014/15 to FY 2015/16 and increased by 84% from FY 2015/16 to FY 2016/17 respectively.

Programme 11: Mineral Resource Management

The programme actual expenditures were KShs. 877 Bn KShs, 138 Mn, and KShs. 889 Mn for FYs 2014/15, 2015/16 and 2016/17 respectively. The approved expenditures were KShs. 1.057 Bn, 884 Mn, and KShs. 1.195 Bn for the FYs 2014/15, 2015/16 and 2016/17 respectively as presented in tables 2.2. – 2.5. The programme actual and approved expenditures changes were 83%, 16% and 74% during the review period. The actual expenditure decreased by 84% during the period.

Table 2.2: Analysis of Recurrent Expenditure Sector and Vote

Vote and Vote Details	Economic Classification	Approved Budget Allocation (KShs Millions)			Actual Expenditure (KShs Millions)		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
1105 State Department of Environment	Gross	9,740	12,783	3,678	9,240	12,060	3,494
	AIA	2,838	6,217	818	2,838	6,217	800
	NET	6,902	6,566	2,860	6,402	5,843	2,694
	Compensation to Employees	1,119	1,204	1,181	1,116	1,200	1179
	Transfers	7,986	10,638	2,121	7,519	10,020	1945
	Other Recurrent	635	941	376	605	840	370
Vote and Vote Details	Economic Classification	Approved Budget Allocation (Kshs Millions)			Actual Expenditure (Kshs Millions)		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
1106 State Department of Natural Resources	Gross			12563			12555
	AIA			6240			6240
	NET			6323			6315
	Compensation to Employees			96			91
	Transfers			11394			11394
	Other Recurrent			1073			1070
Vote and Vote Details	Economic Classification	Approved Budget Allocation (Kshs Millions)			Actual Expenditure (Kshs Millions)		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
1103 State Department of Water Services	GROSS	4,242	4,259	4,686	3,657	3,704	3,752
	AIA	2,138	2,138	2,321	2,138	1,582	1,387
	NET	2,104	2,121	2,365	1,519	2,122	2,365
	Compensation to employees	650	660	585	650	540	537
	Transfers	3,309	3,308	3,858	2,724	2,873	2,971
	other Recurrent	283	291	244	283	91	244
Vote and Vote Details.	Economic Classification	Approved Budget Allocation (Kshs Millions)			Actual Expenditure (Kshs Millions)		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
1104 State Department for Irrigation.	Gross	687	481	869	280	481	835
	AIA	0	308	400	0	155	370
	NET	687	173	469	280	326	465
	Compensation to Employees	147	149	93	141	149	110
	Transfers	526	308	708	126	308	678
	Other Recurrent	14	24	69	13	24	48
Vote and Vote Details	Economic Classification	Approved Budget Allocation (Kshs Millions)			Actual Expenditure (Kshs Millions)		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
1191 State Department of Mining	Gross	768	728	900	716	579	747
	AIA	33	34	14	18	14	5
	NET	735	694	886	698	565	742
	Compensation to Employees	322	358	377	322	322	331
	Transfers	18	0	20	16	0	19
	Other Recurrent	428	370	502	378	257	397

Table 2.3: Analysis of Development Expenditure by Sub-Sector and Vote

Vote and Vote Details	Description	Approved Budget Allocation (KShs Millions)			Actual Expenditure (KShs Millions)		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
1105 State Department of Environment	Gross	7,823	5,191	2,083	6,575	4,858	2,057
	GOK	4,964	1,276	1,143	3,805	1,250	1112
	Loans	2,121	598	500	2,050	430	515
	Grants	738	3,317	440	720	3,178	430
	Local AIA	0	0	0	0	0	0
Vote and Vote Details	Description	APPROVED BUDGET			ACTUAL EXPENDITURE		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
1106 State Department of Natural Resources	Gross			1959			1917
	GOK			1546			1506
	Loans						
	Grants			411			411
	Local AIA						
1103	Description	Approved Budget Allocation (Kshs Millions)			Actual Expenditure (Kshs Millions)		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
1103 State Department of Water Services	Gross	27,037	35,448	44,205	25,261	29,220	36,533
	GOK	9,706	10,420	14,316	9,306	9,300	13,932
	Loans	15,503	20,004	28,229	14,268	17,502	21,581
	Grants	1,828	5,024	1,660	1,687	2,418	1,020
	Local AIA	-	-	-	-	-	-
Vote and Vote Details.	Description	Approved Budget Allocation (Kshs Millions)			Actual Expenditure (Kshs Millions)		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
1104 State Department for Irrigation.	Gross	15,264	13114	11,911	8,861	7794	7,989
	GoK	10,667	11287	7,435	8,285	7732	5,837
	Loans	2,591	1462	4,204	317	62	2,152
	Grants	2,005	365	272	259	0	0
	Local AIA	-	0	-	-	0	0
Vote and Vote Details	Description	Approved Budget Allocation (Kshs Millions)			Actual Expenditure (Kshs Millions)		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
1191 State Department of Mining	Gross	1192	1496	1321	928	113	1000
	GOK	1170	1474	1311	906	91	990
	Loans	0	0	0	0	0	0
	Grants	22	22	10	22	22	10
	Local AIA	0	0	0	0	0	0

Table 2.4: Analysis of Programmes/Sub-Programmes Expenditure by Sub-Sector and Vote

PROGRAMME	Approved Budget (KShs Millions)			Actual Expenditure (KShs. Millions)		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Environment Sub-Sector						
PROGRAMME 1: General Administration, Planning and Support Services						
SP 1.1 General Administration, Planning and Support Services	867	944	1039	631	896	1036
Total Programme 1	867	944	1039	631	896	1036
PROGRAMME 2: Environment and Natural Resource Management and Protection.						
S P 2.1: Policy & Governance in Environment & Natural Resources Management	0	282	110		256	105
S P 2.2: National Environment Management	3,040	4,578	3019	2,961	4,187	2938
S.P 2.3 Forest Conservation and Management		4,287	0		4,101	0
S.P 2.4 Forestry Research and Development	5,480	1,550	0	5421	1428	0
S.P.2.5 wildlife security, national parks and reserves management	5,699	4,236	0	4,480	4,016	0
Total Programme 2	14,219	14,933	3,129	12,862	13,988	3,043
PROGRAMME 3: Meteorological Services						
S P 3.1: Meteorological Infrastructure Modernization	2,197	1,790	1,433	2,062	1,757	1,327
S P 3.2: Adventent Weather Modification Programme	280	307	161	260	277	145
Total Programme 3	2,477	2,097	1,594	2,322	2,034	1,472
TOTAL VOTE 1105	17,563	17,974	5,762	15,815	16,918	5,551
Natural Resources Sub-Sector						
PROGRAMME	Approved Budget Allocation (KShs. Millions)			Actual Expenditure (KShs. Millions)		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
PROGRAMME 2: Environment and Natural Resource Management and Protection.						
S P 3.5: Policy & Governance in Environment & Natural Resources Management			1,080.00			1,080
S P 3.6: National Resources Management			409			409
S.P 3.1 Forest conservation and management			6,109			6,069
S.P 3.2 Forestry Research and Development			1558			1,558
S.P3.7 wildlife security, national parks and reserves management			5363			5,356
Total Programme 2	0		14,519	0		14,472
Total Vote 1103						
Water Services Sub-Sector						
PROGRAMME	Approved Budget Allocation(KShs. Millions)			Actual Expenditure (KShs. Millions)		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17

Programme .1 General Administration, Planning and Support Services						
1001020 SP. 2.2 Water Policy Management	935	818	892	815	629	816
Total P.1 General Administration, Planning and Support Services	935	818	892	815	629	816
P 2 .Water Resources Management						
SP. 2.1 Water Resources Conservation and Protection	2,154	2,144	3,968	1,894	2,111	2,665
SP. 2.2 Water Storage and Flood Control	3,936	2,248	2,371	3,903	2,229	2,256
SP. 2.3 Water Supply Infrastructure	20,286	30,474	41,661	18,870	24,368	34,548
Total Programme 3:Water Resources Management	26,376	34,866	48,000	24,667	28,708	39,469
P 3: Integrated Regional Development						
SP 3.1: Integrated Regional Development	3,909	3,992	-	3,383	3,556	-
SP 3.2: Land Reclamation	59	32	-	53	31	-
Total Programme 3: Integrated Regional Development	3,968	4,024	-	3,436	3,587	-
TOTAL VOTE 1103	31,279	39,708	48,892	28,918	32,924	40,285
Irrigation Sub-Sector						
Programmes	Approved Budget Allocation(KShs. Millions)			Actual Expenditure (KShs. Millions)		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
1014000 P.4 Irrigation and Land Reclamation.	15,952	13,435	9,135	9,141	8,222	6,939
1014010 SP 4.1 Promotion of Irrigation and Drainage Development and Management.	15,896	13,385	9,093	9,090	8,172	6,898
1014020 SP 4.2 Land Reclamation.	56	50	42	51	50	41
1015000 P.1 Water Storage and Flood Control.	0	160	3645	0	53	1885
1015010 SP 1.1 Water Storage and Flood Control.	0	160	3,645	0	53	1,885
TOTAL VOTE 1104	15,952	13,595	12,780	9,141	8,275	8,824
Mining Sub-Sector						
Programme	Approved Budget (KShs. Millions)			Actual Expenditure (KShs. Millions)		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
PROGRAMME 1: General Planning and Support Services						
Sub-Programme 1.1: Mining Policy Development and Coordination	261	415	513	240	315	416
Total Programme 1	261	415	513	240	315	416
PROGRAMME 2: Resources Surveys and Remote Sensing						
Sub-Programme 2.1: Resources Surveys and Remote Sensing	642	924	515	527	239	442
Total Programme 2	642	924	515	527	239	442
PROGRAMME 3: Mineral Resources Management						
Sub-Programme 3.1: Mineral Resources Development	537	333	487	511	32	387

Sub-Programme 3.2: Geological survey and mineral exploration	520	552	708	366	106	502
Total Programme 3	1,057	885	1,195	877	138	889
Total Vote 1191	1,960	2,224	2,223	1,644	692	1,747
Total Expenditure for the Sector	66,754	73,501	84,176	55,518	58,809	70,879

Table 2.5: Programme Expenditure Analysis by Economic Classification (Amount in KShs. Millions)

Environment Sub Sector						
Analysis of Programme Expenditure by Economic Classification						
Programme	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Prog. 1: General Administration, Planning and Support Services						
Recurrent Expenditure	810	932	698	609	705	678
Compensation to Employees	198	482	250	195	260	250
Use of Good and Services	601	425	285	404	420	278
Grants and Other transfers						
Other Recurrent	11	25	163	10	25	150
Capital Expenditure	57	12	340	22	10	338
Acquisition of Non Financial Assets	0	10	0	0	8	6
Capital Grants to Government Agencies			340	0		330
Other Development	57	2	0	22	2	2
Total Expenditure	867	944	1038	631	715	1016
Programme 2: Environment and Natural Management and Protection						
Recurrent Expenditure	1,336	6,940	1,930	1,060	6,510	1,923
Compensation to Employees	56	95	63	48	95	61
Use of Good and Services	83	422	27	77	418	25
Grants and Other transfers	1,197	6,423	1840	935	5,997	1,837
Other Recurrent						
Capital Expenditure	12,883	7,993	1,199	11,802	7,784	1,120
Acquisition of Non Financial Assets	5,605	2,623	313	4,761	2,654	300
Capital Grants to Government Agencies	5,386	331	698	5196	316	640
Other Development	1,892	5,039	188	1845	4,814	180
Total Expenditure	14,219	14,933	3,129	12,862	14,294	3,043
Prog. 3: Meteorological Services						
Recurrent Expenditure	1,067	1,097	1,049	1,060	1,026	799
Compensation to Employees	844	880	867	840	862	795
Use of Good and Services	191	192	171	188	150	169
Grants and Other transfers	14	14	4	14	14	4
Other Recurrent	18	11	7	18		6
Capital Expenditure	1,410	1,000	546	1,262	883	693
Acquisition of Non Financial Assets	1,389	979	524	1,262	864	674
Capital Grants to Government Agencies						
Other Development	21	21	22		19	19
Total Expenditure	2,477	2,097	1,595	2,322	1,909	1,492
Total Vote	17,563	17,974	5,762	15,815	16,918	5,551

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	Ksh. Millions			Ksh. Millions		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
PROGRAMME 2: Environment and Natural Resource Management and Protection.						
Current Expenditure			12,563			12,555
Compensation to Employees			96			91
Use of Goods and Services			1,073			1,070
Grants and Other Transfers			11,394			11,394
Other Recurrent	0		0	0		0
Capital Development			1,958			1,917
Acquisition of Non-Financial Assets			0			0
Capital Grants to Government Agencies			1,955			1,914
Other Development			3			3
Total Programme			14,521			14,472
TOTAL VOTE			14,521			14,472
Water Sub-Sector						
Economic Classification	Approved Budget Allocation (Kshs.Millions)			Actual Expenditure (Kshs.Millions)		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Programme 1:General Administration, Planning and Support Services						
Current Expenditure	759	666	615	610	535	539
Compensation of Employees						241
Use of Goods and Services	349	243	219	242	225	154
Grants and Other transfers	182	197	192	147	177	140
Other Current	221	221	201	221	133	4
	7	5	4	-	-	
Capital Expenditure	175	151	277	205	94	277
Acquisition of Non Financial Assets	175	151	25	205	91	25
Capital Grants to Government Agencies			252	-	3	252
Other Capital						
Total Programme	934	818	892	815	629	816
SP. 3.1 Water Resources Conservation and Protection						
Current Expenditure	771	748	1,103	512	748	660
Compensation of Employees			204			186
Use of Goods and Services	206	185	34	206	185	26
Grants and Other transfers	43	41	863	43	41	448
Other Current	519	519	2	263	519	-
	3	3		-	3	
Capital Expenditure	1,382	1,395	2,865	1,382	1,394	2,005
Acquisition of Non Financial Assets	1,078	1,090	2,297	1,078	1,090	1,437
Capital Grants to Government Agencies			568			568
Other development						

	304	305		304	304	-
Total Programme	2,153	2,143	3,968	1,894	2,142	2,665
SP. 2.2 Water Storage and Flood Control						
Current Expenditure	306	293	279	273	273	165
Compensation of Employees	33	20	-	-	-	-
Use of Goods and Services	273	-	-	273	-	-
Subsidies, Grants and Other transfers		273	279	-	273	165
Other Current		-	-	-	-	-
Capital Expenditure	3,630	1,956	2,092	3,630	1,956	2,092
Acquisition of Non Financial Assets	3,630	1,956	-	3,630	1,956	-
Capital Grants to Government Agencies			2,092	-	-	2,092
Other Capital			-	-	-	-
Total Programme	3,936	2,249	2,371	3,903	2,229	2,256
SP. 2.3 Water Supply Infrastructure						
Current Expenditure	1,782	1,944	2,690	1,598	1,678	2,389
Compensation of Employees	18	183	162	18	183	109
Use of Goods and Services	15	19	12	15	19	-
Grants and Other transfers	1,741	1,741	2,515	1,565	1,476	2,279
Other Current	8	1	1	-	-	1
Capital Expenditure	18,505	28,530	38,971	17,272	22,690	32,160
Capital Grants to Government Agencies	-	100	9,672	-	100	9,296
Acquisition of Non Financial Assets	18,505	28,430	29,189	17,272	22,590	22,759
Other Capital	-	-	111	-	-	105
Total Programme	20,287	30,474	41,661	18,870	24,368	34,549
Programme 3: Integrated Regional Development						
Current Expenditure	624	606	-	664	470	-
Compensation of Employees	43	28	-	43	22	-
Use of Goods and Services	28	25	-	78	15	-
Subsidies, Grants and Other transfers	553	553	-	543	433	-
Other Current	-	-	-	-	-	-
Capital Expenditure	3,345	3,417	-	2,772	3,086	-
Acquisition of Non Financial Assets	2,082	2,092	-	1,509	1,761	-
Capital Grants to Government Agencies	1,263	1,325	-	1,263	1,325	-

Other Capital	-	-	-	-	-	-
Total Programme	3,969	4,023	-	3,436	3,556	-
TOTAL VOTE 1103	31,279	39,707	48,892	28,918	32,924	40,286
Irrigation Sub-Sector						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
1014000 P.4 Irrigation and Land Reclamation						
Current expenditure	687	481	870	280	481	836
Compensation of Employees	147	149	93	141	149	110
Use of Goods and Services	14	24	67	13	24	48
Grants and other Transfers	526	308	708	126	308	678
Other Recurrent	-	-	2	-	-	-
Capital expenditure	15,265	12,954	8,266	8,861	7,741	6,105
Acquisition of Non Financial Assets	4,605	3,347	668	2,623	406	245
Capital Grants to Government Agencies	10,660	9,607	7,598	6,238	7,335	5,860
Other Development	-	-	-	-	-	-
Gross Expenditure	15,952	13,435	9,136	9,141	8,222	6,941
1014010 SP 4.1 Promotion of Irrigation and Drainage Development and Management.						
Current expenditure	648	448	833	246	448	795
Compensation of Employees	117	125	65	116	125	76
Use of Goods and Services	5	15	58	4	15	41
Grants and other Transfers	526	308	708	126	308	678
Other Recurrent	-	-	2	-	-	-
Capital expenditure	15,248	12,937	8,261	8,844	7,724	6,105
Acquisition of Non Financial Assets	4,588	3,330	663	2,606	389	245
Capital Grants to Government Agencies	10,660	9,607	7,598	6,238	7,335	5,860
Other Development	-	-	-	-	-	-
Gross Expenditure	15,896	13,385	9,094	9,090	8,172	6,900
1014020 SP 4.2 Land Reclamation						
Current expenditure	39	33	37	34	33	41
Compensation of Employees	30	24	28	25	24	34
Use of Goods and Services	9	9	9	9	9	7
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital expenditure	17	17	5	17	17	0
Acquisition of Non Financial Assets	17	17	5	17	17	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Gross Expenditure	56	50	42	51	50	41
1015000 P.1 Water Storage and Flood Control.						
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

Grants and other Transfers	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Capital expenditure	0	160	3645	0	53	1885
Acquisition of Non Financial Assets	0	160	1,015	0	53	782
Capital Grants to Government Agencies	0	0	2,630	0	0	1,103
Other Development	0	0	0	0	0	0
Gross Expenditure	0	160	3,645	0	53	1,885
1015010 SP 1.1 Water Storage and Flood Control.						
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
Grants and other Transfers	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Capital expenditure	0	160	3,645	0	53	1,885
Acquisition of Non Financial Assets	0	160	1,015	0	53	782
Capital Grants to Government Agencies	0	-	2,630	0	-	1,103
Other Development	0			0		
Gross Expenditure	0	160	3645	0	53	1885
Total Programmes						
Current expenditure	687	481	870	280	481	836
Compensation of Employees	147	149	93	141	149	110
Use of Goods and Services	14	24	67	13	24	48
Grants and other Transfers	526	308	708	126	308	678
Other Recurrent	-	-	2	-	-	-
Capital expenditure	15,265	13,114	11,910	8,861	7,794	7,990
Acquisition of Non Financial Assets	4,605	3,507	1,682	2,623	459	1,027
Capital Grants to Government Agencies	10,660	9,607	10,228	6,238	7,335	6,963
Other Development	-	-	-	-	-	-
TOTAL VOTE	15,952	13,595	12,780	9,141	8,275	8,826
Mining Sub Sector						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification.	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
PROGRAMME 1: General Planning and Support Services						
Current Expenditure	256	313	512	235	276	416
Compensation to Employees	111	124	145	111	140	144
Use of Goods and Services	112	156	352	106	121	272
Grants and Other Transfers	0	0	0	0	0	0
Other Recurrent	33	33	15	18	15	0
Capital Expenditure	5	103	0	5	39	0
Acquisition of Non-financial Assets	5	103	0	5	39	0
Total Programme 1	261	416	512	240	315	416
PROGRAMME 2: Resource Surveys and Remote Sensing						
Current Expenditure	257	208	163	238	165	128
Compensation to Employees	80	71	82	80	69	62
Use of Goods and Services	113	105	68	110	82	53
Grants and Other Transfers	11	11	13	11	0	13
Other Recurrent	53	21	0	37	14	0

Capital Expenditure	385	716	351	289	74	314
Acquisition of Non-financial Assets	385	716	351	289	74	314
Total Programme 2	642	924	514	527	239	442
PROGRAMME 3: Mineral Resources Management						
Current Expenditure	255	205	225	243	138	203
Compensation to Employees	131	120	135	131	113	125
Use of Goods and Services	110	78	84	101	25	72
Grants and Other Transfers	7	7	6	6	0	6
Other Recurrent	7	0	0	5	0	0
Capital Expenditure	802	679	970	634	0	686
Acquisition of Non-financial Assets	802	679	970	634	0	686
Total Programme 3	1057	884	1195	877	138	889
Total Vote	1,960	2,224	2,221	1,644	692	1,747
Total Expenditure Sector	66,754	73,500	84,176	55,518	58,809	70,879

Analysis of Performance of Capital Projects (KShs. Million)

Table 2.6 gives a summary of performance of capital projects in the sector for the period 2014/15-2016/17

Table 2.6 Analysis of Performance of Capital Projects (KShs. Million)

State Department for Environment																			
Project code & project title	Total Est cost of project or contract value (a)	Est Cost of the project (financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks	
		Foreign	GO K	Start date	Expected completion date	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2015	Completion stage as at 30th June, 2015 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2016	Completion stage as at 30th June, 2016 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2017	Completion stage as at 30th June, 2017 (%)		
Ksh Million						Ksh Million													
Project 1 Nairobi River Rehabilitation and Restoration Programme.	4,000	0	4 000	07-01-09	30/06/2020	0	320	1559	35%	0	288	1,847	40%	0	60	1907	40%	Ongoing	
Urban Rivers Rehabilitation and Restoration Programme	2000	0	2 000		30-06-2024	0	88	134	10%	0	126	260	15%	0	188	448	20%	Ongoing	
Suswa Lake Magi-Migori Environment Restoration Project	4000	0	400 0	01-07-2017	30-06-2020	0	0	0	0	0	0	0	0	0	0	0	0	This is a new project	
1105102400 Imarisha Lake Naivasha	1000	60 M	40 M	2012	2021/22		42.9 M	125	20%	17	70	165	31		70 M	178 M	42%	GoK commitment inadequate	

State Department for Environment																		
Project code & project title	Total Est cost of project or contract value (a)	Est Cost of the project (financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	GOK	Start date	Expected completion date	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2015 (%)	Completion stage as at 30th June, 2015 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2016 (%)	Completion stage as at 30th June, 2016 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2017 (%)	Completion stage as at 30th June, 2017 (%)	
Catchment Management in Kenya																		te, slow donor release
Phasing Out Ozone Depleting Substance Project Operationalized	60M	45	15	2009	Continuous	15	5	280	80%	15	5	300	80	15	5	320	85	Under extension for two years
Medical Waste and Hazardous Waste Facility Project	2,500	1,600	900	11-07-15	2019	-	-	-		1451	200			100	167			Not commenced due to issue of land acquisition
Mercury Initial Actions for Kenya	22	18	4	March 2014	Sept 2016	10	1	11	30%	8	2	21	80	-	1	22	100	Project extended for one year and has been completed
Support to Kenya for the	44	30	14	Jan 2015	Jan 2017	10	3	13	20%	-	5	18	30	20	6	44	50	Not complete

State Department for Environment																		
Project code & project title	Total Est cost of project or contract value (a)	Est Cost of the project (financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	GOK	Start date	Expected completion date	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2015	Completion stage as at 30th June, 2015 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2016	Completion stage as at 30th June, 2016 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2017	Completion stage as at 30th June, 2017 (%)	
Revision of the NBSAPs and Development																		due to no disbursement by the donor
Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	492	451	41	Jan 2016	Jan 2021	-	-	-	-	-	3	3	10	34	8	45	20	Project ongoing
Project ID: P100406/P153466: Project Title: Lake Victoria Environmental Management project - Phase II (LVEMP II)	4226	3842	384	May 2009	Dec 2017	1428	50	1,124	58	598	26	258	64	1172	26	1198	92.3	Ongoing, LVEMP III under negotiations
NETFUND Green	538	353	18510	Dec-13	Dec-19	39	10	49	20%	78	-	78	50%	72	20	92		Ongoing

State Department for Environment																		
Project code & project title	Total Est cost of project or contract value (a)	Est Cost of the project (financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	GOK	Start date	Expected completion date	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2015	Completion stage as at 30th June, 2015 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2016	Completion stage as at 30th June, 2016 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2017	Completion stage as at 30th June, 2017 (%)	
Innovations Phase I-1105102800																		
Enhancing climate resilience and nutrition uptake through the fortification of corn flour and high nutrition value crops	18	18	-	Oct-14	Jun-16	8	0	8	40%	10	-	18	100%					Completed
Supporting the implementation of Kenya's National Green Economy Strategy through the development of Low	64	56	8	Jun-16	Dec-18													New

State Department for Environment																		
Project code & project title	Total Est cost of project or contract value (a)	Est Cost of the project (financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	GOK	Start date	Expected completion date	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2015	Completion stage as at 30th June, 2015 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2016	Completion stage as at 30th June, 2016 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2017	Completion stage as at 30th June, 2017 (%)	
carbon Projects and Resource Mobilization – 1105102800																		
Construction of Embu Greenpoint	16.2	16.2	0	Aug-13	Apr-15	16.2	0	15.7	97%	Nil	Nil	16.2	100%	Nil	Nil	Nil	100%	Completed and in use
Construction of Kajiado Greenpoint	20.9	20.9	0	Sep-14	Jul-15	20.9	0	16.72	80%	Nil	Nil	20.9	100%	Nil	Nil	Nil	100%	Completed and in use
Construction of Kilifi Greenpoint	18.2	18.2	0	Oct-14	Jul-15	18.2	0	12.74	70%	Nil	Nil	16.38	90%	Nil	Nil	18.2	100%	Completed and in use
Integrated Programme to build resilience to climate change & adaptive capacity of vulnerable	999	999	Nil	2015/16	2018/19	Nil	-	-	Nil	0	0	59	6%	437	Nil	295	30%	Delay in the start of the project

State Department for Environment																		
Project code & project title	Total Est cost of project or contract value (a)	Est Cost of the project (financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	GOK	Start date	Expected completion date	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2015	Completion stage as at 30th June, 2015 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2016	Completion stage as at 30th June, 2016 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2017	Completion stage as at 30th June, 2017 (%)	
communities in Kenya																		
Green Growth and Employment Programme	660	600	60	2016/17	2020/21	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil			New project by DANIDA
Purchase of Digital Equipment	980	-	980	2014/15	2019/20	-	0	0	0	-	133	133	14	-	212	233.0	24	ongoing
Upper Wind Observation	340	-	340	2014/15	2018/19	-	0	0	0	-	0	0	0	-	87	43.5	13	ongoing
High Performance Computing	1,144		1,144	2014/15	2018/19	-				-	330	330	29	-	100	380.0	33	ongoing
Climate Database Management System	301		301	2014/15	2016/17	-	41		10	-	137	137	50	-	48	161.0	53	ongoing
Tidal Gauges Network	240		240	2015/16	2019/20	-				-		0	0	-	20	10.0	4	ongoing
Acquisition of CAT 3 Airport Weather	780		780	2014/15	2018/19	-	0			-	80	80	10	-	200	180.0	23	ongoing

State Department for Environment																		
Project code & project title	Total Est cost of project or contract value (a)	Est Cost of the project (financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	GOK	Start date	Expected completion date	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2015	Completion stage as at 30th June, 2015 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2016	Completion stage as at 30th June, 2016 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2017	Completion stage as at 30th June, 2017 (%)	
Observing System (AWOS) – Phase III																		
Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	735		735	2015/16	2017/18	-	40		5	-	80	80	10	-	40	120.0	16	ongoing
Integrated Hydro-Meteorological Information & Decision Support System	475		475	2015/16	2019/20	-	0	0	n/a	-	40	0	10	-	40	20.0	4	ongoing
Weather Radar Surveillance Network	1,500		1,500	2015/16	2019/20	-				-	100	0	0	-	100	35.0	2	ongoing
RANET-Kenya	1424		1424	2014/15	2019/20	-				-	234	146	10	-	234	256.0	18	ongoing

State Department for Environment																		
Project code & project title	Total Est cost of project or contract value (a)	Est Cost of the project (financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	GOK	Start date	Expected completion date	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2015	Completion stage as at 30th June, 2015 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2016	Completion stage as at 30th June, 2016 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2017	Completion stage as at 30th June, 2017 (%)	
Community Radio (PHASE III)																		
Urban Pollution Monitoring Station Network	620		620	2014/15	2019/20							78		-	20			
Support to Low Carbon Climate Resilient	94	74	20	01-07-14	31/06/17	14	5	19	20	30	8	45	60	30	7	75	80	On-going project
Low Emission And Climate Resilient Development In Kenya	832	756	76	10-01-14	30/09/2017	275	25	285	25	325	26	585	70	156	25	765	90	Extended to 2019
Green Growth & Employment	330	300	30	2016/17	2019/20	-	-	-	-	-	-	-	-	100	10	80	30	On-going project
Supporting implementation of Green Economy	132	84	48	08-01-16	31/12/2018	-	-	-	-	25	16	30	10	35	16	70	65	On-going project

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Natural Resources Sub-sector

Project Code and Project Title	Total Cost of Project/Contract Value	Estimated Cost of Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	GO K	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2015	Completion Stage as at 30th June 2015 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2017	Completion Stage as at 30th June 2017 (%)	
KShs Million				KShs Million														
1101001600 Headquarters Forestry Development	750	0	750	2011/12	2015/16	0	100	315	65	0	230	480	75	0	0	0	0	Project ended in 2015/16
1101001800 Forestry Training College - Londiani	100	0	100	2011/12	2015/16	0	18.15	65	55	0	40	80	70	0	0	0	0	Project ended in 2015/16
1101001900 Roads Construction unit	350	0	350	2011/12	2015/16	0	82.2	115	45	120	55	0	0	0	0	190	55	Ongoing
1101002000 Forestry Extension Services	350	0	350	2010/11	2014/15	0	40	210	55	0	0	0	0	0	0	0	0	Project ended in 2014/15
1101002100 Forest	550	0	550	2011/12	2015/16	0	43.4	155	35	0	72	0	60	0	0	0	0	Project ended in

Project Code and Project Title	Total Cost of Project/Contract Value	Estimated Cost of Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks	
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2015	Completion Stage as at 30th June 2015 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2017	Completion Stage as at 30th June 2017 (%)		
KShs Million		KShs Million																	
Inspection and patrol Unit																			2015/16
1101002300 Support for Community Based Farm Forestry Enterprises in Semi Arid Areas	450	380	70	2011/12	2015/2016	0	65	415	85	0	0	0	0	0	0	0	0	0	Project ended in 2014/15
1101002400 Natural Resource Management	850	720	130	2011/12	2015/16	0	69	680	75	0	0	0	0	0	0	0	0	0	Project ended in 2014/15
1101002500 Green Zone Development Support Project	1200	850	350	2011/12	2015/16	0	114.2	920	85	0	0	0	0	0	0	0	0	0	Project ended in 2014/15
1101002600 Miti MingiMaisha Bora	950	800	150	2011/12	2015/16	357	85	610	65	456.1	0	0	0	0	0	0	0	0	Project ended in 2015/16

Project Code and Project Title	Total Cost of Project/Contract Value	Estimated Cost of Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2015	Completion Stage as at 30th June 2015 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2017	Completion Stage as at 30th June 2017 (%)	
		KShs Million				KShs Million												
101900 Natural Forest Conservation	3275	0	3275	1/7/2016	30/6/2021	0	0	0	0	0	0	0	0	0	40	40	1	On-going
102000 Establishment of Forest Plantations	1900	0	1900	1/7/2016	30/6/2021	0	0	0	0	0	0	0	0	0	85	85	4	On-going
102100 Farm and Dry land Forest Management	2524	0	2524	1/7/2014	30/6/2021	0	41	0	1	0	72	113	4	0	37	150	5	On-going
101800 School Greening Programme	5000	0	5000	1/7/2015	30/6/2021	0	39.9	0	0	0	667			0	545			On-going
100400 Water Towers Protection and Climate Change Mitigation	880	440	440	1/7/2016	31/12/2019	0	0	0	0	0	0	0	0	100	33	133	15	On-going

Project Code and Project Title	Total Cost of Project/Contract Value	Estimated Cost of Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2015	Completion Stage as at 30th June 2015 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2017	Completion Stage as at 30th June 2017 (%)	
		KShs Million				KShs Million												
and Adaptation (WaTER)																		
102400 Capacity Building for sustainable forest management	2700	1100	1590	1/7/2016	30/6/2020	0	0	0	0	0	0	0	0	50	40	90	6	On-going
100500 Forest Irrigation Climate and Green Energy Project (FICaGE)	4057	2637	1420	1/7/2016	31/12/2023	0	0	0	0	0	0	0	0	0	30	30	1	On-going
102200 Rehabilitation of buildings (Forest Rangers)	281	0	281	1/7/2014	30/6/2018	0	0	0	0	0	36	36	12	0	47	83	29	On-going

Project Code and Project Title	Total Cost of Project/Contract Value	Estimated Cost of Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks	
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2015	Completion Stage as at 30th June 2015 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2017	Completion Stage as at 30th June 2017 (%)		
		KShs Million				KShs Million													
Camps)																			
102300 Forest Roads Improvements	661	0	661	1/7/2014	30/6/21	0	82	82	12	0	125	207	31	0	63	270	40	On-going	
102700 Forest Fire Prevention Management Project	1200	0	1200	1/7/2017	30/6/2022	0	0	0	0	0	0	0	0	0	0	0	0	0	On-going
100300 System for Land-Based Emissions Estimation in Kenya (SLEEK).	250	0	250	1/07 2013	Ongoing	0	0	0	continuous	0	0	0	continuous	0	5	2.5	Continuous	The projects will assist the Government of Kenya in decision making to meet its national	

Project Code and Project Title	Total Cost of Project/Contract Value	Estimated Cost of Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks		
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2015	Completion Stage as at 30th June 2015 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2017	Completion Stage as at 30th June 2017 (%)			
		KShs Million				KShs Million														
																			development goals and international reporting obligations to UNFCCC	
101100 Development of Forest Research Technologies	1.425	0	1.425	1/7/2014	Continuous	0	10	10	0	0	15	25	continuous	0	25	50	Continuous	Ongoing even though the uptake is low		
102800 Construction of tree seed processing units	625	0	625	1/7/2017	30/6/2021	0	0	0	0	0	0	0	0	0	0	0	0	0	The project started at the start of the current financial year	
100800 Construction	130	0	130	1/7/2015	30/6/2020	0	0	0	0	0	5	5	5%	0	5	10	10%	Ongoing		

Project Code and Project Title	Total Cost of Project/Contract Value	Estimated Cost of Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks		
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2015	Completion Stage as at 30th June 2015 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2017	Completion Stage as at 30th June 2017 (%)			
		KShs Million				KShs Million														
of Green houses																				
100600/100700 Construction of Farmer's , Centers in Migori, TaitaTaveta, Turkana and Rumuruti	589	0	589	1/8/2014	30/6/2021	0	20	20	25	0	21	41	30%	0	26	67	45%	Ongoing, the buildings are complete for migori, turkana and taitataveta but not yet equipped		
101000 Development of Dry land Eco-region Research Programme-Tiva On Forest as a centre of excellence	215	0	215	1/8/2014	30/6/2021	0	5	5	5	0	5	10	10%	0	5	15	15%	Ongoing		

Project Code and Project Title	Total Cost of Project/Contract Value	Estimated Cost of Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2015	Completion Stage as at 30th June 2015 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2017	Completion Stage as at 30th June 2017 (%)	
		KShs Million			KShs Million													
100200 Development of Drought Tolerant Trees for Adaptation to Climate Change	515	500	15	1/12/2012	30/11/2016	100	5	300	55%	100	5	405	85%	100	5	510	99%	Funded by JICA , some activities to be moved to KEFRI
100900 Installation of Water in Kitui Centre Phase II, and Lamu and Muguga	75	0	75	1/7/2017	30/6/2020	0	0	5	5%	0	10	15	25%	0	5	20	30%	Ongoing, however has experienced some budget limitation
102500 Mitigation & Management of Soil Loss	831	0	831	1/7/2014	1/7/2020	0	180	180	23	0	50	230	28	0	55	285	30	hampered due to budget cuts
101200 Modernization of Ant poaching Technology	2760	0	2760	1/7/2013	continuous	0	650	848.5	31%	0	56.2	904.7	33%	0	110	1015	37%	Ongoing

Project Code and Project Title	Total Cost of Project/Contract Value	Estimated Cost of Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2015	Completion Stage as at 30th June 2015 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2017	Completion Stage as at 30th June 2017 (%)	
		KShs Million				KShs Million												
101400 Ranger housing programme	8750	0	8750	1/7/2008	31/6/20120	0	150	169.0	2%	0	32	201	2%	0	65	266	3%	Ongoing but affected by budget cuts
101300 Human Wildlife Conflict Mitigation Programme (Fences)	2650	0	2650	1/7/2008	31/6/2020	0	80	20.0	1%	0	0	20	1%	0	90	110	4%	progress hampered by low funding
101500 Conservation of Biodiversity of Northern Kenya (AFD)	1145.1	880	265.1	1/7/2013	30/6/2019	880	0	193.2	17%	880	0	193.2	17%	276.5	5	350.307	31%	project progress partly slowed by procurement process delays
101600 Wildlife Resource Centres	207.3	4.5	182.8	1/7/2013	30/06/2018	5	0	26.47	13	0	0	37.47	18	0	10	47.47	23	

Project Code and Project Title	Total Cost of Project/Contract Value	Estimated Cost of Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2015	Completion Stage as at 30th June 2015 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2017	Completion Stage as at 30th June 2017 (%)	
		KShs Million			KShs Million													
103000 Kenya Wildlife Conservation Project	530	500	30	1/7/2017	30/9/2019	0	0	0.0	0%	0	0	0	0%	0	0	0	0%	New
100100 Digital Radio Equipment	792	659	133	1/7/2013	30/6/2018	559	133	692.0	87%	692		692	87%	70		762	99%	project completed, awaiting commissioning
Maintenance of Access Roads and Airstrip in National parks	100,000			1/7/2008	continuous		537.75	3764.3	4%	0	272.75	4037.0	4%	0	0	0	0%	project crucial but not funded in 2016/17
102600 Construction of Wild life Fence in Laikipia						205.5	0	205.5	1/7/2017	30/6/2018	0	0	0	0	0	0	0	New Project
101700 Refurbishment	25	0	25	1/7/2016	1/12/2016	0	0	0	0	0	0	0	0	0	25	12.5	100	Completed

Project Code and Project Title	Total Cost of Project/Contract Value	Estimated Cost of Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks		
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2015	Completion Stage as at 30th June 2015 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2017	Completion Stage as at 30th June 2017 (%)			
		KShs Million				KShs Million														
nt of NSSF Building.																				

Water Services Subsector

Project Code & Project Title	Estimated cost of project or contract value		Estimated cost of project Financing		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remark ^s
	Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2016	Completion stage as at 30th June 2015 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2016	Completion stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2016	Completion stage as at 30th June 2017 (%)			
																	Kshs Million	Kshs Million	
1103107600 Construction of Water Resource Center	267	0	267	Nov-2014	Dec 2018	0	112	180	80	0	27	180	80	0	27	186	90	On going	
1103107700 Geo-Equipping of resource Centre	50	0	50	Sept 2016	Dec 2020	0	0	0	0	0	0	0	0	0	4	2	60	On going	
Infrastructural Development of Satellite Campuses and head office	270	0	270	Sept 2016	Aug 2021	0	0	0	0	0	0	0	0	0	20	5	10	On going	
Develop New Training Programmes	13	0	13	Sept 2016	Aug 2021	0	0	0	0	0	0	0	0	0	5	4	60	On going	
1103101700 Kenya Water Security and Climate Resilience Project (KWSCR-P-I)	19,370	17,500	1,870	Jan. 2012	Dec 2022	550	20	515	2.7%	700	150	1,100	6%	550	150	2,100	11%		
Coastal Region Water Security and Climate Resilience Project (KWSCR-P-II)	21,900	20,000	1,900	Jun. 2016	Dec 2022	0	0	0	0	0	0	0	0	400	250	319	1.5%		

1103102600 Upper Tana Natural Resources Management Project	6885	5635	1250	May 2012	Dec 2020	698	140	983.7	15%	750	140	1,773	28%	866	130	3,097	50%	
1103105800 Kenya Groundwater mapping Program	5,200	3,200	2,000	Jan. 2015	Dec 2021	0	0	0	0	0	114	114	2%	0	104	218	4%	
1103106000 Installation of National Water quality monitoring network stations	100	0	100	Jan. 2016	Jun. 2022	0	0	0	0	0	0	0	0	0	7	7	13%	
1103106100 Installation of Hydro meteorological network under IGAD-HYCOS Hydromet	260	150	110	Jul. 2014	Jun. 2023	0	0	0	0	0	0	0	0	0	15	15	25%	
1103103700 Drilling of Exploratory Boreholes for Turkana	800	0	800	June 2014	June 2020	0	55	54.241	6.8%	0	304	65.241	8.16%	0	177	230.983	28.87%	On going
1103103600 Athi River Restoration Programme	2,500	0	2,500	April 2015	June 2020	0	4	4	0.16%	0	25	4	0.16%	0	25	27.50	1.1%	On going
1103103800 Implementation of Sub Catchment Management Plans	5000	500	4500	July 2012	June 2020	0	53	53	1.06%	0	59	67	1.34%	0	60	123.184	2.5%	On going
1103103900 Construction and Rehabilitation of Water Resource Monitoring Station	2300	600	1700	July 2013	June 2030	0	5	5	0.22%	0	80	8	0.35	0	50	46.820	2.04%	On going
1103104100 Kikuyu Springs Groundwater Conservation	300	0	300	2016	2023	0	6	6	2%	0	10	18	6%	0	20	36.728	12.24%	On going

1103104200 Lamu Groundwater Conservation	330	0	330	2016	2023	0	6	6	1.8%	0	10	6	1.8%	0	30	28,092	8.5%	On going
1103104000 Water Abstraction and Pollution Control Surveys	500	120	380	2016	Ongoing	0	4	4	0.8%	0	56	9	2.4%	0	36	51,710	10.3%	On going
1103105900 Project on Sustainable Development Lake Turkana and its River Basin	656	400	256	Jan. 2016	Jun. 2021	0	0	0	0	0	0	0	0	0	15	15	5.8%	
Siyoi dam	9,600	0	9,600	Marc 2015	March 2018	0	500	500	5	0	565	1065	25.6	0	1,310	2375	37.5	
Isiolo dam	17,000	14450	2550	July 2018	June 2022	0	10	10	4	0	0	10	5	0	0	10	5	
Rare dam	28,600	0	28,600	July 2018	June 2021	0	0	0	2	0	0	0	2.5	0	0	0	4.5	
Upper narok dam	6,200	0	6,200	July 2018	June 2021	0	10	10	1.6	0	15	25	3.2	0	0	25	4.8	
Rumuruti dam	5,600	0	5,600	July 2018	June 2020	0	10	10	1.6	0	10	10	3.2	0	0	10	4.8	
Londiani	14,100	11985	2115	July 2018	June 2021	0	10	10	1.6	0	0	10	3.2	0	0	10	4.8	
Thua dam	1,350	0	1,350	July 2019	June 2023	0	0	0	0	0	5	5	0.5	0	0	5	1.6	
Koru dam	45,000	0	45,000	July 2018	June 2022	0	400	400	5	0	0	400	5	0	18	418	5	
Badasa dam	4,700	0	4,700	July 2018	Dec 2020	0	0	0	Court case on going	0	1.5	0	Amicable settlement	0	198	198	5	
Umaa	2,600	0	2,600	July 2018	Dec 2020	0	0	0	Arbitration on going	0	8.9	0	Amicable settlement	0	541	541	5	

Kinja dam	7,000	5950	1050	July 2018	June 2022	0	0	0	1.6	0	0	0	1.6	0	0	0	0	
Kinale dam	14,100	11985	2115	July 2018	June 2022	0	0	0	0.5	0	0	0	1.6	0	0	0	0	
Pesi dam	14,300	12155	2145	July 2018	June 2022	0	0	0	3.2	0	5	0	3.2	0	0	0	0	
Bosto dam	22,000	18700	3300	July 2018	June 2022	0	0	0	1.6	0	8	0	5	0	0	0	0	
Kitiri dam	15,300	13005	2295	July 2018	June 2022	0	0	0	0.5	0	0	0	1.6	0	0	0	0	
Office block	50	0	50	July 2018	Dec 2018	0	135	135	95	0	108	243	95	0	0	243	95	
Narok flood control	20	0	20	Annually	Annually	0	50	50	0	0	26	76	0	0	0	76	0	
Nzoia flood control	20	0	20	Annually	Annually	0	60	60	0	0	19	79	0	0	10	89	0	
Homabay flood control	20	0	20	Annually	Annually	0	20	20	0	0	22	42	0	0	15	57	0	
Turkana flood control	20	0	20	Annually	Annually	0	20	20	0	0	7	27	0	0	20	47	0	
Njoro k ubwa canal reh	20	0	20	Annually	Annually	0	10	10	0	0	10.6	20.6	0	0	0	20.6	0	
Sabwani flood control	20	0	20	Annually	Annually	0	0	0	0	0	0	0	0	0	13	13	0	
Isiolo flood control	20	0	20	Annually	Annually	0	0	0	0	0	0	0	0	0	14	14	0	
Elgeyomarakwet flood control	20	0	20	Annually	Annually	0	0	0	0	0	0	0	0	0	20	20	0	
Tana river - garrisa	25	0	25	Annually	Annually	0	20	20	0	0	0	20	0	0	0	20	0	

Tana river flood - Tana river	20	0	20	Annually	Annually	0	0	0	0	0	0	0	0	0	0	0	0	
1103101800 Nairobi Sanitation Oba Project	433	433	0	Feb 2016	Feb 2018	0	0	0	0	100	0	0	7%	100	0	52	37%	Allocation has been low
1103106200 Water Sector Reform Programme	1,400	1,400	0	2013	2019	550	0	525.3	31%	300	0	808.3	46%	162.6	0	950.3	61%	
1103101400 The Project For Management Of Non-Revenue Water In Kenya	760	400	360	Sept-2009	June 2021	0	0	210	20%	60	10	280	30%	65	10	355	45%	Sourcing for Equipment
Kathangachiini Water Supply Project	70	70	-	Dec - 2014	Oct-2015	70	0	70	100	-	-	-	-	-	-	-	-	
Kithuru Water Project	20	20	-	Dec - 2014	Jun-2015	20	0	20	100	-	-	-	-	-	-	-	-	
Othaya Water Supply Project	515	463.5	51.5	Aug - 2012	Aug-2014	41	7.7	515	100	-	-	-	-	-	-	-	-	
Othaya Town Sewerage Project	251.7	226.5	25.2	Aug - 2012	Aug-2014	88	1.9	251.7	100	-	-	-	-	-	-	-	-	
Mukurweini Water Supply Project	593.4	534.1	59.3	Aug - 2012	Aug-2014	188	2.7	593.4	100	-	-	-	-	-	-	-	-	
Maua Water Supply Project	380	342	38	Aug - 2012	Aug-2014	152	2.1	380	100	-	-	-	-	-	-	-	-	
1103106300 Maua water and drainage project Phase II	511.4	0	511.4	Jun-2016	Dec-2017	0	0	0	0	-	400	87.1	15	-	289.2	376.3	75%	
Maua Water Distribution Project	225.1	0	225.1	Jun-2016	Jun-2017	0	0	0	0	-	200	26.8	15	-	149.2	176	85%	

Nairobi Water and Sewerage Emergency Physical Investment Project (NWSEPIP)	6,500	6,500	0	Sep-06	Dec-11	250		6,220	1	200	-	6,340	1	-	-	6,350	98.00%	
1103101600 Water & Sanitation Services & Improvement Project	16,000	14,880	1,120	Dec-12	Dec-18	-		3,308	0	3,000	270	6,280	0	3,500		6,578	41.11%	
1103101300 Extension Of Nairobi Water Supply (Northern Collector)	11,060	10,050	1,010	Apr-14	Dec-19	400		330	0	1,000	200	428	0	3,000	250	1,530	13.83%	
1103102100 Nairobi Rivers Basin Restoration	4,710	4,239	471	Sep-2012	Dec-16	1,450		3,086	1	830	120	4,354	1	400	20	4,036	85.69%	
1103101000 Nairobi Water Distribution Network Phase I	3,300	2,700	600	Jul-14	Dec-18	90		86	0	1,300	130	135	0	800	90	50	1.52%	
1103101100 Nairobi Satellite Towns Water and Sanitation Program	3,080	2,600	480	Jul-14	Dec-18	-		-	0	600	60	42	0	400	80	70	2.27%	
1103102900 Kiserian Sewerage Project	1,400	0	900	Jul-15	Jun-18	-		150	0	-	500	347	0	-	120	337	24.07%	
1103102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town	1,123	825	298	Dec-13	Jun-18	-		-	0	50		-	0	150	60	128	11.40%	
1103102800 Kajiado Rural Water Supply	999	898	101	Apr-16	Jun-18	-		-	0	-		-	0	400	32	390	39.04%	
Nyahururu Water & sewerage Project	1,432	1,045	387	2012	2015	0	0	1,432	0	0	0	0	0	0	0	0	0	

Isiolo Water & sewerage Project	900	657	243	2012	2017	0	0	700	90	50	50	800	96	0	0	900	100	
1103102300 Garissa Sewerage Project	711	640	71	2009	2014	180	20	732	100	0	0	0	0	0	0	0	0	
Mandera Water	193	0	193	2013	2014	0	63	0	100	0	0	0	0	0	0	0	0	
Griftu water	69	0	69	2013	2014	0	69	69	100	0	0	0	0	0	0	0	0	
Eldas water	89	0	89	2013	2014	0	0	100	100	0	0	0	0	0	0	0	0	
NYS water	357	0	0	2013	2014	0	357	357	100	0	0	0	0	0	0	0	0	
ADB grant	370	370	0	2011	2014	0	0	370	100	0	0	0	0	0	0	0	0	
Garissa sewerage phs 2	696	306	390	2014	2017	0	0	150	0	0	0	200	0	0	0	278	50	
Bute KIDDIP	45	45		2013	2015	20	0	45	100	0	0	0	0	0	0	0	0	
Garbatulla	52	0	52	2014	2015	0	33	73	100	0	0	0	0	0	0	0	0	
Merti w/s	47	0	47	2013	2015	0	8	8	100	0	0	0	0	0	0	0	0	
Water Services Board Support Project;	1500	1200	300	Jun-12	Dec-15	145	27	1100	100%	0	115	1100	100%	0	65	1473	100%	Pending bill
Small Towns Rural Water Supply and Sanitation Project	2409	2155	254	Mar-13	Dec-16	335	25	1711	70%	450	20	2681	100%	1500	30	2681	100%	Pending bill
Kisumu Water Supply and Sanitation Project-Long Term Action Plan III:	1320	1200	120	Jan-10	Sep-16	450	5	455	98%	346	61	629	100%	500	60	1,189	100%	Pending bill

1103100800 Water Sector Development (Lake Victoria South) (Kericho, Kisii, Nyamira, Litein)	3850	3400	480	Feb-14	Jun-20	270	5	65	0%	660	20	65	5%	1000	50	933	30%	On going
Lake Victoria Water and Sanitation Short & Long Term intervention – Kericho, Keroka and Isebania Towns.	1506	1320	186	Aug-14	Dec-18	500	10	693	90%	820	25	693	85%	820	80	1282	90%	Ongoing
1103100100 Kisii Water Supply And Sanitation Project (Bunyunyu Dam)	5838	5254	584	Nov-15	Dec-22	0	28	14		35	10	12	5%	35	50	15	5%	On going
1103103300 Kericho- Homabay Wastewater (Trilateral Program)	1900	1710	190	Aug-16	Dec-21	0	0			50	3	14	5%	0	20	14	5%	Feasibility stage
Kisumu water supply and sewerage, LYWATSAN- Package 1&2	7000	6000	1,000	Jul-17	Jun-22	-	-	-	-	-	-	-	-	1.8	15	1.8	2%	Ongoing
1103110001 West Karachuonyo water Supply project	91	76	14	Sep-13	Apr-17	40	-	54	60%	36	-	75		3	0	75	100%	Completed
1103103500 Water Harvesting Program (GoK)	600	0	600	Jul-15	Jun-20	0	0	0	0%									
Mini hydro Power System Water Supply Kisii	1400	1260	140	Jul-17	Dec-21	0	0	0	0%	0	0	0	0%	0				New Project
Homabay cluster project (Belgium Govt).	1100	1000	100	Jun-17	Jul-20	0	0	0	0%	0	0	0	0%	0	0	0	5%	New project

Rangwe Water Supply Project Phase I	50	0	50	Jun-17	Oct-17	0	0	27	60%	-	-	46	90%	-	-	50	100%	Completed
Sindo Water Supply	23	23	0	Jan-16	Jul-17	0	0	0	0%	23	20	-	0%	-	0	21	100%	Completed
Rangwe Water Supply Phase II	24	0	24	Jun-17	Oct-17	0	0	0	-	-	-	-	-	-	25	3	31%	on going
West Karachuonyo Water distribution network Project phase 2	36	0	36	Nov-17	Jan-18	0	0	0	0%	0	0	0	0%	0	0	0		Waiting for funds
Rongo Water Supply Project	42	0	42	Aug-11	Jun-20	0	20	32	60%		10	32	60%	-	-	32	60%	on going
Kegati Water Treatment Expansion Project	68	0	68	Aug-10	Jun-20	0	0	60	60%	-	-	60	65%	-	-	-	65%	on going
West uyoma Water Supply Project	45	0	45	Jan-18	Jun-20	0	0	0	0%	0	0	0	0%	0	0	0		On going
Integrated Water Resource Management Program	3000	0	0	Jun-17	Dec-19	0	0	0	0%	0	0	0	0%	0	0	0		New Project
WaSSIP Project – Lumakanda - Kipkarren Water supply project	267	240.3	26.7	Mar 2010	Nov 2015	5	0.5	267	95%	0	0	267	100%	0	0	267	100%	
WaSSIP AF – Drought Mitigation Programme Drilling and Equipping of 17 No Boreholes within LVNWSB Area.	200	200	0	May 2014	Feb 2017	30	0	32	10%	2.6	0	39	20%	131	0	172	90%	
Nakayonjo Water Supply Project	140	120	20	Apr 2011	June 2016	5	0.5	130	95%	10	1	140	100%	0	0	140	100%	

National Water Harvesting and Storage Programme	210	0	210	April 2014	Sept 2014	0	60	155.3	80%	0	140	210	100%	0	0	210	100%	
WaSSIP- AF – Drought Mitigation Programme Drilling and Equipping of 10 No Boreholes within LVWSB Area	150	150	0	May 2014	Feb 2017	7	0	11	30%	2.5	0	17	60%	133	0	53	60%	
WaSSIP- AF – Drought Mitigation Programme Drilling and Equipping of 22 No Boreholes within RVWSB Area	440	440	0	May 2014	Feb 2017	27	0	36.1	30%	100	0	50	40%	390	0	88	20%	
WaSSIP-AF-Ellegerini and Kapsoya Water Supply Project	673	673	67	May 2016	Jan 2018	0	0	2.4	10%	125	12.5	133	5%	300	30	372	60%	
WaSSIP-AF-Kwanza Water Supply Project	115	115	0	Aug 2016	Nov 2017	5	0	0	0%	1.5	0	6.4	5%	55	0	42	50%	
WaSSIP-AF-Kapenguria Water Supply	65	65	0	June 2016	Oct 2017	0	0	0	0%	20	0	10.7	5%	54	0	40.2	60%	
Kapindaram Water Supply Project	78	78	0	Nov 2016	Nov 2017	5	0	0	0%	3	0	3	5%	73	0	17.6	40%	
Suswa Water Supply Project	108	108	0	Dec 2016	Dec 2017	0	0	0	0%	10	0	7	2%	48	0	40	40%	
Kapcherop Phase II Additional Water Supply Project	128	128	12.8	Aug 2015	Aug 2016	0	0	0	0%	50	5	50	40%	48	4.8	110	100%	
WaSSIP-Mumias Informal Settlement Water Supply Project	70	70	7	Nov 2014	Sept 2015	14	1.4	14	80%	60	4.1	55	100%	0	0	0	100%	

Eldoret Informal Settlement Water Supply Project	98	98	10	May 2015	Sept 2016	14	0	9	2%	60	6	64	90%	24	4	79	100%	
Rehabilitation and Augmentation of Chesikaki Water Supply Project-KIDDP	134	134	0	July, 2015	Dec 2017	10	0	9.8	5%	46	0	49.2	65%	78	0	83	100%	
Malava , Mois Bridge and Matunda Water and Sanitation Projects	30	0	30	May 2016	June 2017	0	0	0	0	0	20	11.6	30%	0	10	22.3	90%	
1103105700 Mt Elgon-Bungoma-Busia Gravity Scheme	37	0	37	Feb 2016	May 2017	0	10	5.4	5%	0	15	16.3	40%	0	0	23.6	90%	
Eldoret Water and Sanitation Master Plans	160	160	16	Oct 2016	Oct 2017	0	0	0	0%	0	0	0	0%	50	1	30	80%	
1103105300 Vihiga Cluster Project-Belgium funding	1,700	1,700	170	August 2016	August 2019	0	0	0	0%	0	0	0	0%	0	10	5	5%	
NRW for Kimilili and Mumias	26	26	2.6	Nov 2016	June 2018	0	0	0	0%	0	0	0	0%	10	1	2.6	10%	
Kaewa-Masinga Water Supply	109	-	109	Jul-13	Sep-14	-	109	109	100%	-	-	109.2	0%	-	-	109.2	100%	
1103104400 Kiambere – Mwingi Water Supply and sanitation project Phase II	1,450	1,400	50	Jan-17	Jan-19	-	-	-	0%	500	-	11	0%	300	2	14	4%	
Migwani Water Supply	100	100		May-15	Dec-17	100	-	-	40%	-	-	-	50%	-	-	75	80%	
Konza Phase City water supply	77	-	77	Jan-14	Sep-15	-	-	-	82%	-	-	-	100%	-	-	-	100%	
Matungulu water supply project	116	116	-	Feb-12	Dec-17	-	77	-	81%	-	-	-	95%	-	-	114	98%	

MasingaKitui water supply and Sanitation project	2,378	2,000	378	Aug-12	Jun-15	-			0%				100%	-	-	-	100%	
Rehabilitation of Yatta canal	2,200	2,000	200	Aug-14	Dec-16	1,900	50	220	15%	1,200	100	772	35%	-	-	1,532	100%	
Kajiado water supply project	70	70	-	Jul-13	Sep-14	70	-	70	100%	-	-	-	100%	-	-	-	100%	
MasingaKaatinel kalakala Water supply project	189	-	139	Jan-17	Jan-18	-	139	-	0%	-	-	-	0%	-	172	8	78%	
Construction of Small dams and water pans	350	-	350	Jul-13	Jun-14	-	348	348	100%	-	-	348	100%	-	-	348	100%	
1103102700 Itare Dam Water Project	35,000	29,000	6,000	June 2016	June 2020	0	10	10	1	10,000	189	4,189	5	10,000	189	8378	12	
Narok Water Supply project.	1,500	1,350	150	Jan 2014	June 2016	600	35	635	40	750	55	1,170	100	0	0	1,440	100	
Baringo County Borehole Water project	1,250	100	150	July 2014	June 2016	600	35	635	51	500	15	1,150	95	0	0	1,150	95	
1103109000 Chemususu Dam Water Supply Project	3,500	0	3,500	July 2016	June 2020	0	27	27	1	0	300	327	9	0	500	827	27	
1103100600 Rehabilitation of Water and Sanitation - Kirandich Phase II	1,985	1,800	185	Feb 2017	June 2019	600	12	12	0.1	600	30	42	0.2	600	40	82	0.4	
Sabor – Iten – Tambach Water Supply Project	1,950	1,800	150	Jan 2015	Dec 2016	640	40	680	35	925	25	1,630	84	235	0	1,865	97	
1103109100 Sabor – Iten – Tambach Water Supply Project Phase II	1,000	1,000	0	July 2016	Dec 2017	0	0	0	0	300	0	300	30	600	0	900	90	
Napuu Well field Development Project	35	0	35	Feb 2014	June 2015	0	25	35	100	0	0	0	100	0	0	0	100	

Lotikip Wellfield Development Project	2.9	0	2.9	July 2014	June 2015	0	2.9	2.9	100	0	0	0	100	0	0	0	100	
1103107800 Kenya Town Sustainable water Supply and Sanitation Programme - RV	3,604	3,163	428	July 2017	June 2020	0	0	0	0	0	0	0	0	0	0	0	0.1	
Pusol Water Supply Project	84	0	84	July 2016	Dec 2017	0	0	0	0	0	0	0	0	84	84	74		
Lake Nakuru Biodiversity Conservation Project.	100	0	100	July 2016	Dec 2017	0	0	0	0	0	0	0	0	0	0	50		
1103101600 Water & Sanitation Services & Improvement Project	7,552	6,872	680	Dec-12	Dec-17	910	90	2,181	28.88	910	90.0	3,397	45	3,514.42	347.58	4,803	63.6	project ongoing
Mwache Dam- Dam Construction, Treatment Works Construction and Transmission Mains Construction (AFD)	14,800	13,320	1,480	Jul-17	Jul-21	0	0	0	0.00	0	0	0.0	0.0	0	0	0.0	0.0	New Project
Water and Sanitation Development Project (IDA)	4,000	4,000	0	Dec-17	Oct-22	0	0	0	0.00	0	0	0.0	0.0	0	0	0.0	0.0	New Project
Mzima 2 project	33,500	30,150	3,350	Nov-17	Jun-21	0	0	0	0.00	0	0	0.0	0.0	0	0	0.0	0.0	New Project
Equalization fund project	2,690	0	2,690	Jul-17	Jul-21	0	0	0	0.00	0	0	0.0	0.0	0	0	0.0	0.0	New Project
1103104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	1,013	713	300	Jul. 2011	Dec. 2018	350	50	349.7	35%	228	25	525.6	52%	0	50	576.7	57%	

1103100900 Water Sector Development (Support WSTF)	1,656	1,183	473	Dec. 2014	Jun. 2018	141.5	100	100	6%	472	100	422.3	26%	420.5	152	965.3	58%	
1103101900 Kenya Urban Water And Sanitation OBA Project	1,385	1,185	200	Dec. 2014	Jun. 2018	85	25	0	0%	200	25	125.8	9%	117.5	25	250.2	18%	
1103105100 Support to Equitable Access to quality water	1,050	750	300	Oct. 2014	Jun-19	169	125	169	16%	60	50	0	16%	40	195	257.5	24%	
1103100300 Support to the Water Resources Management and Water Service Provision	865	460	405	Oct. 2014	Jun-19	205	150	205	24%	40	200	0	24%	106	0	90.4	34%	
1103105200 Green growth and employment creation-Access to and management.	1,268	975	293	Jul. 2016	Jun. 2021	0	0	0	0	0	0	0	0	328	0	102	8%	
Climate Proofing Investments for Resilience in ASAL (CPIRA)	3,076	2,270	806	Aug-17	Dec-21	0	0	0	0	0	0	0	0	0	0	0	0	0
Water Supply and Sanitation for the Urban Poor -KiW IV	1,771	1,265	506	Jan-18	Jun-21	0	0	0	0	0	0	0	0	0	0	0	0	0
Pro-poor access to Water and Sanitation in ASAL-Denmark	2,000	1,500	500	Nov-17	Dec-20	0	0	0	0	0	0	0	0	0	0	0	0	0
Server room upgrade	3.4	0	3.4	17.3.16	17.8.16	0	0	0	0	0	3.4	2.7	80	0	0.7	2.7	100	
ICT Hardware	4.8	0	4.8		17.8.16	0	0	0	0	0	4.8	3.8	80	0	1.0	3.8	100	

1103109400 Development of Regulatory systems	0	0	15	1-7-2016	30-6-2017	0	0	0	0	0	0	15	10	0	60	75	30	
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Irrigation Subsector

Project Code & Project Title	Total Estimated Cost of Project or Contract Value (a) (Kshs. Millions)	Estimated Cost of the Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	GoK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GoK Budget	Cum. Exp. as at 30th June, 2015	Completion stage as at 30th June, 2015 (%)	Approved Foreign Budget	Approved GoK Budget	Cum. Exp. as at 30th June, 2016	Completion stage as at 30th June, 2016 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative Expenditure as at 30th June, 2017	Completion stage as at 30th June, 2017 (%)	
1104100100 Thwake Multi-Purpose Water Development Program.	38,000	12,530	25,470	12/4/15	12/31/21	160	-	16	0.07	509	962	920	4	215	800	1,706	8	92% of Program overall budget is for civil works - construction of Thwake dam, which shall be absorbed upon the signing of the contract with the contractor. This explains the low absorption rate.

Project Code & Project Title	Total Estimated Cost of Project or Contract Value (a) (Kshs. Millions)	Estimated Cost of the Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	GoK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GoK Budget	Cum. Exp. as at 30th June, 2015	Completion stage as at 30th June, 2015 (%)	Approved Foreign Budget	Approved GoK Budget	Cum. Exp. as at 30th June, 2016	Completion stage as at 30th June, 2016 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative Expenditure as at 30th June, 2017	Completion stage as at 30th June, 2017 (%)	
1104100200 Small holder Irrigation Programme	630	550	80	2/26/16	6/30/19	-	-	-	-	-	-	-	-	172	30	100	15.87	The project is at the fourth phase where the procurement of the Implementation Support Consultant (ISC) is completed. Currently, farmers are being prepared for uptake of the loan and construction is expected to start in 2018-2019 FY.
1104100400 Bura Irrigation Scheme.	7,356	2,207	5,149	5/27/13	7/31/18	-	-	-	-	735	340	1,853	25	230	500	2,583	30	Project at 30% construction of intake and new gravity irrigation canals almost completed. Construction of structures on going.

Project Code & Project Title	Total Estimated Cost of Project or Contract Value (a) (Kshs. Millions)	Estimated Cost of the Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	GoK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GoK Budget	Cum. Exp. as at 30th June, 2015	Completion stage as at 30th June, 2015 (%)	Approved Foreign Budget	Approved GoK Budget	Cum. Exp. as at 30th June, 2016	Completion stage as at 30th June, 2016 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative Expenditure as at 30th June, 2017	Completion stage as at 30th June, 2017 (%)	
110410050 Land Reclamation (Land Degradation Assessment Program)	394	-	394	7/30/13	6/30/20	-	-	-	-	-	-	-	-	-	-	54	13.7	-
110410060 Community Based Irrigation Projects.	9,280	-	9,280	7/30/11	6/30/19	-	-	-	-	-	-	-	-	-	270	2,739	29.5	-
110410070 GalanaKulalu Irrigation Development Project (10,000acres).	8,681	7,295	1,386	8/30/14	7/31/17	-	-	-	20	3,190	1,416	4,116	50% civil works. 25% production and operation	2,600	615	7,331	75% civil works. 45% production and operation.	Donor funded flagship project. On completion, the project will as a start meet the food needs of Coast region residents who are adversely affected by drought.

Project Code & Project Title	Total Estimated Cost of Project or Contract Value (a) (Kshs. Millions)	Estimated Cost of the Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	GoK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GoK Budget	Cum. Exp. as at 30th June, 2015	Completion stage as at 30th June, 2015 (%)	Approved Foreign Budget	Approved GoK Budget	Cum. Exp. as at 30th June, 2016	Completion stage as at 30th June, 2016 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative Expenditure as at 30th June, 2017	Completion stage as at 30th June, 2017 (%)	
110410080 National Expanded Irrigation Programme	225,998	-	225,998	7/30/10	6/30/20	-	-	-	15	10	4,073	15,006	23% civil works	-	2,305	17,256	30% civil works	Ongoing project. Funds availed will towards settling pending bills and completion of stalled projects.
110410090 Mwea Irrigation Development Project (Thiba Dam and Irrigation Area).	19,967	7,884	12,083	2/28/11	6/30/20	-	-	-	Land compensation 10%. Civil works 0%	2,207	850	4,316	Land compensation 98%. Civil works 0%.	1,049	350	5,208	Land compensation 98%. Civil works 0%.	JICA funded project. GoK funds allocated will go towards paying part of the land compensation to enable possession of the site by the Contractor.
110410100 Rwabura Irrigation Development Project.	880	800	80	7/1/16	7/30/20	-	-	-	-	-	-	-	-	-	30	30	3.4	Spanish funded project. Funds allocated will go towards paying for the way leave to allow

Project Code & Project Title	Total Estimated Cost of Project or Contract Value (a) (Kshs. Millions)	Estimated Cost of the Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	GoK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GoK Budget	Cum. Exp. as at 30th June, 2015	Completion stage as at 30th June, 2015 (%)	Approved Foreign Budget	Approved GoK Budget	Cum. Exp. as at 30th June, 2016	Completion stage as at 30th June, 2016 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative Expenditure as at 30th June, 2017	Completion stage as at 30th June, 2017 (%)	
																		possession of the site by the Contractor.
1104101100 National Water Harvesting and Ground Water Exploitation.	11,000	-	11,000	8/30/16	6/30/21	-	-	-	-	-	-	-	-	-	2,000	997	9	GoK funded project aiming to increase water availability to enhance land productivity through micro irrigation and other uses.
1104101200 Water for Schools.	2,030	-	2,030	7/30/16	8/30/20	-	-	-	-	-	-	-	-	-	530	6.23	0.30	Extracted water will be used for small scale irrigation and domestic use and encourage the youth to embrace irrigated agriculture
1104101300 Turkana Irrigation	9,197	-	9,197	6/30/16	6/30/20	-	-	-	-	-	-	-	-	-	-	-	-	On going project where

Project Code & Project Title	Total Estimated Cost of Project or Contract Value (a) (Kshs. Millions)	Estimated Cost of the Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	GoK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GoK Budget	Cum. Exp. as at 30th June, 2015	Completion stage as at 30th June, 2015 (%)	Approved Foreign Budget	Approved GoK Budget	Cumm. Exp.as at 30th June, 2016	Completion stage as at 30th June, 2016 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative Expenditure as at 30th June, 2017	Completion stage as at 30th June, 2017 (%)	
Development Project.																		projects affected by El-Nino will be reinstated. These project go along way in supplementing the food needs of the Turkana Community during drought. Project previously implemented under National Expanded Irrigation Programme.
1104101500 Lower Kuja Irrigation Scheme.	4,414	-	4,414	5/31/16	30/6/21	-	-	-	-	-	-	-	-	-	-	-	-	Ongoing project that will entail implementation of farm irrigation infrastructure to enable utilization of primary infrastructure installed under phase 1.

Mining Subsector

Project Code & Project Name	Total Cost of Project/ Contract Value	Estimated Cost of Project (Financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17			Remarks	
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2015 (%)	Completion Stage as at 30th June 2015 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2017		Completion Stage as at 30th June 2017 (%)
119100201 Geological data bank	400	0	400	2014/7	2018/6	0	0	0	0%	0	30	30	100%	0	100	43	50%	Contract awarded Project is ongoing
1191100301 Mining cadastre portal	380	30	350	2015/7	2018/6	30	0	30	100%	0	2	2	100%	0	60	34	56%	Project is ongoing & additional modules incorporated
1191100401 Mineral Audit Support	365	0	365	2015/7	2018/6	0	0	0	0%	0	11	10	100%	0	70	24	40%	Contact awarded to PWC for consultancy. Project is ongoing
1191100501 Mineral Certification Lab	798	0	798	2014/7	2018/6	0	0	0	0%	0	73	18	30%	0	103	52	50%	Contract for equipment awarded. Project is ongoing
1191100601 Geological mapping & mineral mapping	1.061	0	1.061	2015/7	2018/6	0	0	0	0%	0	143	45	35%	0	130	77	60%	Contract for equipment awarded. Project is ongoing

1191100701Gemstone Centre-TaitaTaveta	120	0	121	2015/7	2018/6	0	0	0	0%	0	25	25	100%	0	35	30	90%	Project civil works complete awaiting equipment installation
1191101501Granite assesment centre in Vihiga	200	0	200	2016/7	2018/6	0	0	0	0%	0	0	0	0%	0	80	5	10%	Project at inception stqge.consultancy being undertaken
1191101401National Airborne Geophysical survey	9.740	9.000	740	2015/7	2018/6	0	0	0	0%	0	45	12	30%	0	144	144	100%	Project to be funded by China Exim bank
1191100801African Mineral Development centre	84	0	84	2016/7	2018/6	0	0	0	0%	0	0	0	0%	0	10	4	50%	Project is ongoing (site identified)
1191100901Acquisition of Lidar scanner	340	0	340	2016/7	2018/6	0	0	0	0%	0	0	0	0%	0	140	140	100%	Lidar procured and user training ongoing
1191101001Acquisition of a Hypespectral sensor	270	0	270	2016/7	2018/6	0	0	0	0%	0	0	0	0%	0	70	70	100%	Sensor procured and user training ongoing
1191101101Geoinformation infrastructure for resource mapping	340	0	340	2015/7	2018/6	0	0	0	0%	0	25	25	100%	0	60	20	40%	Sateliteimagerysoftwares and licenses to be procured

1191101201	Overhaul of survey aircraft	256	0	256	2015/7	2018/6	0	0	0	0%	0	6	6	100%	0	20	20	100%	Overhaul of 2 partnavia 68 aircraft
1191101601	Rehabilitation of MadiniHse&DRSRS Hqs	300	0	300	2016/7	2018/6	0	0	0	0%	0	0	0	0%	0	50	0	0%	Funds were factored late in Supplementary II estimates. Contract issued and contractor on site
1191100101	Extra ctive industries for sustainable development	88	88	0	2014/7	2018/6	22	0	22	100%	22	0	22	100%	0	10	10	100%	Grant AIA from UNDP. roject is ongoing

2.3 Review of Sector Pending Bills

The sector has seen an increase in pending bills over the review period mainly due to uncertainty in the budgetary allocations. The total pending bills increased by 139% from KSh. 8,204 Mn in 2014/15 to KSh. 19,758.6 Mn in 2016/17. This was due to budget cuts for ongoing projects which were under contracts. The details of pending bills are shown in table 2.7 below. The ratio of pending bills to the actual expenditure was 15%, 24% and 28% during the period.

2.3.1 Recurrent Pending Bills

The recurrent bills increased from KShs. 944 Mn to KShs. 1,614 Mns from 2014/15 to 2016/17FY representing an increase of 71%. The ratio of recurrent pending bills to the actual expenditures was on average of 2% during the period under review. Notably, majority of recurrent pending bills were due to sue of goods and services and social benefits which were brought by lack of exchequer.

2.3.2 Development Pending Bills

The development pending bills increase by 132% from KShs. 6,523 Mn in 2014/15 to KSh. 15,134.8 Mn in 2016/17. The increase was due to amounts owed to contractors for works and consultancy services for the various projects undertaken by the sector. This was accessioned by the budget cuts for ongoing projects which were under contracts. The ratio of development pending to actual expenditure is 12%, 17% and 21% for 2014/15,2015/16, 2016/17 respectively.

Table 2.7: Summary of Pending Bills by Nature and Type (KShs. Millions)

Type/ Nature	Due to lack of exchequer			Due to lack of provision		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Recurrent Expenditure	944	1184	1615	737	2865	2830
Compensation of Employees	13	37	31	1	4	0
Use of Goods and Services e.g. utilities, domestic and foreign travel	756	987	1161	676	545	892
Social benefits e.g. NHIF, NSSF, etc.	175	160	150	0	461	516
Other expense	0	0	273	60	1855	1422
Development Expenditure	768	3036	6279	5755	6754	8855
Acquisition of Non- Financial Assets	224	2038	3259	5755	6754	8439
Use of Goods and Services e.g. utilities, domestic and foreign travel,	42	416	246	0	0	416
Other expenses	502	582	2774	0	0	0
TOTAL PENDING BILLS	1712	4220	7894	6492	9619	11685

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2018/19-2020/21

The Chapter identifies programmes, sub-programmes, outputs, key performance indicators and budgetary requirement for the sector implementation in MTEF period 2018/19 - 2020/21. The chapter further expounds on the resource requirements under each programme, sub programme, economic classifications as well as Semi-Autonomous Government Agencies (SAGAs). The chapter presents programme ranking criteria that form the basis of resource allocation.

3.1 Prioritization of programmes and sub programmes

In the MTEF period 2018/19-2020/21, EPWNR sector has prioritized programs and sub programs intended to promote sustainable utilization and management of environment and natural resources for socio-economic development. The sector has prioritized its programmes using the criteria below as derived from Treasury Circular No. 9/2017 of August 30, 2017 [among other relevant policy documents](#).

1. Enablers of the BIG FOUR Agenda.

- 1-2. Linkages of the programme with the objectives of the Medium Term Plan of Vision 2030
- 2-3. Degree of which a programme is specific in addressing the vulnerable members of the society especially children, people living with disabilities, women and the elderly among others
- 3-4. Degree to which programmes address core poverty interventions
- 4-5. Degree to which the programme addresses core mandate of the Ministry, and the defined Government Priorities
- 5-6. Expected outputs and outcomes from a programme
- 6-7. Backward and forward linkages of a programme with other programmes
- 7-8. Requirements for the ongoing priority programmes planned for funding in the medium-term
- 8-9. Donor commitment and requirement for the commensurate
- 9-10. Cost effectiveness and sustainability of the programme

3.1.1 Programme and Their Objectives

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Programmes	Objectives
State Department for Environment Sub-sector.	
General Administration, Planning and Support Services.	To provide policy and legal framework for efficient and effective management of the environment.
Environment Management and Protection.	To sustainably manage and conserve environment.
Meteorological Services.	To provide reliable weather and climate information for decision making.
State Department for Natural Resources Sub-sector.	
Forests and Water Towers Conservation and Management	To sustainably manage and conserve forests and water towers

Programmes	Objectives
Wildlife Conservation and Management	To sustainably conserve and manage Kenya's wildlife
General, Administration, Planning and Support Services	To provide policy and legal framework for efficient and effective management of the natural resources
State Department for Water Services Sub-sector	
General Administration, Planning and Support Services	To promote good governance in the management of water resources
Water Resources Management	To increase availability of safe and adequate water resources
Water and Sewerage Infrastructure Development	To enhance accessibility of water and sewerage services
State Department for Irrigation Sub-sector	
Irrigation and Land Reclamation	To enhance utilization of land through irrigation, drainage and land reclamation.
Water Storage and Flood Control	To increase per capita water storage capacity for irrigation and other uses.
General Administration, Planning and Support Services	To provide efficient and effective support services for delivery of the State Department's programmes.
Ministry of Mining Sub-sector.	
Mineral Resource Development	To develop and manage geological and mineral resources database
Resource Surveys and Remote Sensing	To generate geo-spatial data and information for sustainable development.
General Administration, Planning and Support Services	To provide 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 Indicators for the Sector

Table 3.1 below summarizes the programme, delivery unit, key programme output, key performance indicator, targets and achievements for financial 2016/17, base line targets for financial year 2017/18 and targets for the MTEF period 2018/19-2020/21.

Table 3.1 Programmes/ Sub-Programme, Outcome, outputs and Key Performance Indicator (KPIs)

Environment Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme 1:General Administration Planning and Support Services									
Outcome: To provide policy and legal framework for efficient and effective management of the environment									
SP 1: General Administration, Planning and Support Services	Administration, Finance and Planning	Policies, legal and institutional Framework developed	No. of policies developed	1	4	3	3	3	3
			No. of Bills Developed	1	-	1	1	1	1
		Planning Services	No. of M& E reports	4	4	4	4	4	4
			Number of Sector reports	1	1	1	1	1	1
		Financial Services	No. of days funds are released upon release of exchequer	5	5	5	5	5	5
			Number of audit report	12	12	12	12	12	12
		Number of weeks taken to procure supplies and services upon requisition	5	5	5	5	5	5	
Programme 2: Environment Management and Protection									
Outcome: To sustainably manage and conserve environment									
SP 2.1: Policy & Governance in Environment	Directorate of Environment	Improved environment governance Number of	No. of policies developed and implemented	2	2	2	2	2	2
			No. Of legislations developed and reviewed	2	2	2	2	2	2
			No. of MEAs, ratified and domesticated	3	2	5	5	5	5
		Phased out ozone depleting substances	No of ODS Friendly technologies being used	3	2	10	15	15	-
			% of compliance to Montreal Protocol	45	45	50	60	60	-
	MEAs	Support to Kenya for the revision of NBSAPs	No. of framework for the protection, conservation and management of biodiversity	2	1	1	1	1	1

Environment Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			developed						
		Sound Chemical Management and UPOPs reduction in Kenya	No. of policies and strategies and action plans developed	3	4	4	4	4	4
SP 2.2: National Environment Management	LVEMP II	Waste Management and Pollution Control	Number of waste water Treatment Facilities (sewerage) constructed/rehabilitated	3	3	3	0	0	0
			Number of Sanitation facilities- bio toilets In public/schools constructed.	17	9	17	0	0	0
	NEMA	Waste Management and Pollution Control	No. of Counties monitored on the implementation of the waste management strategy	35	47	47	47	47	47
			No. of counties pollution and waste sources mapped	5	5	10	6	8	12
			No. of sector stakeholders Sensitized on environmental management	17	20	23	25	27	30
		Compliance with environmental laws	% of environmental cases prosecuted	100	100	100	100	100	100
			No. of licenses issued as per regulations	5,789	11,983	4,000	6,600	6800	7,300
			No. of regulation reviewed	1	1	1	1	1	1
			No. of National and County Environment Action Plans prepared and monitored	47	47	48	48	48	48
			1 National and 47 County SOEs every 2 years	48	48	48	-	48	-

Environment Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		Managed and Conserved Environment	No of Wetlands gazetted as conservation areas/reserves			6	6	6	
	NETFUND	Increased funds availed to support environmental awards , capacity building, research , publications, scholarships and grants	No. of environmental awards, capacity building, research , publications and scholarship projects implemented and monitored	30	46	36	45	45	50
Funds mobilized (Ksh million)			120	129	180	180	180	180	
Increased awards for up scaling best practices.		No. of projects awarded and upscaled	27	26	15	30	35	40	
Increased access to credit and grants for green Micro, Small and Medium Size Enterprises (MSMEs) in Kenya		Funds mobilized (Ksh million)	-	-	0	500	500	500	
Adoption of green energy technologies		No. of green energy adoption projects designed , developed and implemented	-	-	1	1	1	0	
		No. of green growth applied research projects supported	-	-	2	2	2	2	
		No. of CIDPs (2017-2022) integrating green energy technologies agenda	-	-	5	5	5	5	
Enhanced capacity of state agencies to access climate finance		No. of low carbon & climate resilient green growth concepts developed to access climate finance	-	-	-	9	0	0	
		No. of bankable/ investment proposals developed for submission to relevant	-	-	-	3	0	0	

Environment Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			funding agencies						
	LECRD	Intended Nationally Determined Contributions (INDCs) Prepared	Number of laws, policies, strategies, plans, or regulations addressing climate change at National level (Officially proposed/adopted)	1	1	1	0	0	0
		Mechanisms established to track climate financing flows.		1	1	1	0	0	0
		Low cost quality solar lanterns widely adopted.	Number of technologies or management practices in development phases of research, field testing or made available for transfer of development	1	1	1	0	0	0
		An operational National GHG Inventory system.		1	1	1	0	0	0
		Solar PV powered information and business centers in ASALs.	Expected lifetime energy savings from energy efficiency or energy conservation (Giga Joules)	0	0	1.2	0	0	0
		Climate Change integrated in national and county decision making processes	Number of people trained, mentored, provided TA at the County /sub-national level	159	108	108	60	0	0
		Operational National Climate Change Diagnostic Laboratory.	No. of Operational National Climate Change Diagnostic Laboratory.	1	0	1	0	0	0
		Area Yield Insurance Index agriculture insurance provided to farmers	Number of newly supported or formed public private partnerships.	6	1	6	0	0	0
	URRP/DOE	Riparian areas rehabilitated and protected	No. of KM of riparian areas rehabilitated	24	20	24	100	100	100

Environment Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			No. of seedlings planted (Million)	1	0.18	1.4	1.6	1.8	1.8
	Imarisha Naivasha Programme	Managed and conserved environment	Hectares of rehabilitated river riparian.	320	76	320	320	320	320
			Number of seedlings planted.	960,000	19,000	960,000	960,000	960,000	960,000
			No. of community outreach forums within the catchment	13	0	12	12	12	12
			No. of alternative livelihood systems supported within the basin	5	1	4	4	4	4
	LVEMP II	Reduced environmental stress in Lake Victoria basin to enhance basin ecological integrity	Number of hectares under sustainable land management practices in the targeted sub- catchments	2250	3459	2250	0	0	0
			No. of hectares of degraded wetlands restored and/or rehabilitated	300	304	300	0	0	0
			Number of identified water hyacinth hotspots with active monitoring and removal activities	5	4	5	0	0	0
			Number of Community Driven Development sub-projects implemented.	247	225	247	0	0	0
	LVEMP III	Improved collaborative management of trans-boundary natural resources of Lake Victoria Basin	Number of feasibility studies and Baseline reports.	0	0	60	60	60	0
	National Solid Waste Management	Improved knowledge on national waste management status	No. of Baseline reports on national solid waste management	-	-	2	2	1	-

Environment Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		Improved waste management Infrastructure	Number of mapped national dumpsites	-	-	30	45	50	-
		Established waste management capacity building and awareness	Number of trainings and publicity events	-	-	282	144	50	-
	Suswa-Lake Magadi-Migori environment restoration project	Reduced soil erosion in upper catchment	No of km of Terraces	-	-	20	20	20	20
		Increased area of rehabilitated landscape catchment	No. of seedlings raised and planted (Million)	-	-	5	5	5	5
		Established Vetiver grass on gulley's	No. of Acres established	-	-	50	60	70	80
		Improved knowledge and skills on catchment restoration	Community capacity building events	-	-	25	20	5	5
SP 2.4: National Climate Change Adaptation and Mitigation	CCD	Green Economy Strategy and Implementation Plan finalized and rolled out	- No. of technologies promoted and piloted	2	3	4	5	6	7
Programme 3: Meteorological Services									
Outcome: To provide reliable weather and climate information for decision making									
SP 3.1: Modernization of Meteorologi	Meteorologica l Department	Weather and climate products and information	No. of Digital Equipment	300	300	300	300	300	300
			No. of Upper Wind stations	2	2	2	2	2	2
			No. of sondes	365	365	365	1095	1095	1825
			No. weather balloons	365	365	365	1095	1095	1825

Environment Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
cal Services			No. of High Performance Computing systems	3	3	4	0	0	0
			No. of Climate Database Management System	2	0	2	5	5	5
			No. of Tidal Gauges	2	0	2	2	2	2
			No. of Airport Weather Observing System (AWOS) – Phase IV	3	3	3	3	3	3
			No. of Automatic Weather Stations (AWS) - Phase V	15	20	20	20	20	20
			No. of Hydro-Meteorological stations installed	20	0	20	20	20	20
SP 3. 2: Advertent Weather Modification	Meteorological Department	Weather modification	No. of Weather Radars	2	0	2	1	1	0
			No. of Community Resource centers	2	2	0	4	4	4
			No. of stations	2	2	2	4	4	4
			No. of RANET equipment	20	20	30	30	40	40
			No. of Weather modification research center	0	0	0	1	1	1
			No. of cloud laboratory	0	0	1	1	1	1
No. of specialized aircrafts	0	0	0	0	0	2			

Natural Resources Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
P1. Natural Resources Management and Protection									
Outcome: Increased forest and tree cover for improved livelihoods									

Natural Resources Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
SP 1.1: Forests Conservation and Management	Kenya Forest Service	Increase forest cover	% Increase forest cover	6.9	6.9	7.1	-	-	-
	System for Land Based Emissions Estimation in Kenya (SLEEK)	A fully functional measurement, reporting and Verification (MRV) system.	No. of modules developed, validated, calibrated and attached to the MRV system	3	3	3	-	-	-
	Kenya's Water Tower Protection & Climate Change (WaTER) Programme-EU	Conservation and protection of water towers	Area of forest conserved and protected in the water towers in Ha.	200	50	180	-	-	-
	Forest Irrigation Climate and Green Energy Project (FICaGE)	Increased forest cover in the ASALS and dry land	Area of dry land under forest irrigation in Ha.	50	18	2500	-	-	-
	Green schools	Greened public schools	No. of schools Greened	110	125	178	-	-	-
	Natural Forestry Programme	Increased national forest cover	Area of existing closed canopy forests protected (Million Ha)	2.3	2.3	2.4	-	-	-
			Area of degraded natural forest rehabilitated (Ha)	628,000	781,885.1	633,500	-	-	-
	Increase net forest cover in non-	Area of forest cleared of invasive species (Ha)	0	0	1200	-	-	-	

Natural Resources Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		terrestrial forests (mangroves)	Ha of degraded mangrove ecosystems rehabilitated	0	0	450	-	-	-
	Forest Plantations	Increased industrial forest plantation cover	Area plantations forest protected against poaching, diseases & fire in ha	142,000	142,000	142,000	-	-	-
Established, implemented and monitored station management plans			12	12	22	-	-	-	
Establishment of bamboo plantations in gazette forest (Ha)			4,000	1,009	6,500	-	-	-	
	Farm and Dry land Forest Development	Increase private forest plantation cover	Area under promotion of fast growing species in private land in Ha	9,500	9,000	10,500	-	-	-
		Increase farmland and ASAL tree cover	Area of farms with integrated tree growing in Ha	40,000	19,643.8	50,000	-	-	-
	Forest rangers camp rehabilitation	Forest rangers camp rehabilitation	No. of Forest rangers camp rehabilitated	12	10	250	-	-	-
	Forest roads	Forest roads constructed	Kms of forest roads maintained	2124	2224	2650	-	-	-
			kms of forest roads improved	1696	1055	750	-	-	-
			No. of bridges built	2	1	4	-	-	-

Natural Resources Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	Capacity Project for Sustainable Forest Management	Enhanced capacity for sustainable forest management	No. of Pilots implemented	1	1	1			
		Forest cover percentage mapped out	No. of new tree breeds	2	2	2			
			% of forest area mapped	0	0	100	-	-	-
	Forest Fire Protection Management Project	Fire breaks established	Length of firebreaks established (Km)	500	525	1500	-	-	-
		Fire outbreak alert and warning system developed	No. of systems developed	1	1	1	-	-	-
		Training on fire fighting	No. of training held	2	0	4	-	-	-
		Procurement of appropriate equipment	No. of equipment procured	50	0	50	-	-	-
SP.1.2: Forestry Research and Development	Development of forest research technologies	Forest research technologies	No. of research technologies developed	20	21	21			
		High quality tree seeds	Kg of tree seed produced and distributed	9,700	11,900	9,800	-	-	-
		Seed orchards and seed stand	No. hectares of seed orchards	40	43	42	-	-	-
		New tree products developed	No. of tree products developed	4	4	4	-	-	-
		New tree products incubated and linked to SMEs	No. of new tree products incubated and linked to SMEs	3	3	3	-	-	-

Natural Resources Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	Construction of tree seed processing units	Seeds processing units constructed	No. of Seeds processing units constructed	1	1	1	-	-	-
	Construction of green houses	Increased research capacity	No. of new forestry and products developed	4	4	4	-	-	-
	Construction of Farmer's Resource Center – Taita Taveta and Migori	Increased uptake of forest technologies	No. of forestry technologies and products disseminated	2	2	8	-	-	-
	Development of dryland Eco-region research programme – Tiva on forest as a centre of excellence	Increased research capacity	Status Report	4	4	4	-	-	-
	Development of drought tolerant trees for adaptation to climate change	Orchards of Melia volkensii, Acacia tortilis and Melia volkensii developed	Ha. of orchards planted	1	1	1	-	-	-
		Ha of. progenies of Melia volkensii and Acacia tortilis established	Ha. of progenies established	1	1	2	-	-	-
	Installation of Water hydrants Muguga and	Enhanced research capacity	Percentage of completion	100	100	100	-	-	-

Natural Resources Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	Kitui								
SP 1.3: Policy and Governance in Natural Resource Management	Conservation Directorate	Forest and wildlife governance	Number of policies, bills and legislation developed and reviewed.	2	2	2	-	-	-
	Conservation Department - Forestry	Forest and wildlife governance	Number of policies, bills and legislation developed and reviewed	1	1	1	-	-	-
	Headquarters Administrative Services	Administrative services	Administrative services (%)	100	100	100	-	-	
	Planning and Project Monitoring	Planning services	Planning services (%)	100	100	100	-	-	-
	Financial	Financial services	Financial services (%)	100	100	100	-	-	
	Refurbishment of NSSF Building offices	Habitable Working Environment	Number of floors renovated	1	2	2	-	-	-
SP.1.4: National Resource Management	Kenya Water Towers Agency	Increased Water towers Ecosystem Health and resilience	Area protected (Ha)	121,000	121,000	200,000	-	-	-
			Area rehabilitated (Ha)	200	200	500			
			No. of water towers with SMP	1	1	5	-	-	-
			No. of water tower with resource Catalogue(assessment reports)	2	5	5	-	-	-

Natural Resources Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		Critical catchment, wetlands and Biodiversity Hotspots within waters towers ecosystems secured.	No. of water towers/critical catchment, wetlands and Biodiversity Hotspots within waters towers ecosystems secured	2	2	5	-	-	-
	Mitigation and management of soil loss	Increased Water Towers Ecosystem Health and resilience	Area protected in Ha	121,000	121,000	200,000	-	-	-
No. of water towers with SMP			0	0	1				
No. of water tower with resource catalogue			0	0	5				
Critical catchment, wetlands and Biodiversity Hotspots within water towers ecosystems Secured		No. of water towers/ critical catchment, wetlands and Biodiversity Hotspots identified/secured	2	2	5	-	-		
	Community Livelihood Improvement Programme (CLIP)	Community sustainable livelihood support programmes established	No. of nature based enterprises developed	1	1	5	-	-	-
			No. of Water Towers Monitoring Frameworks developed	0	0	3	-	-	-
SP 1.5: Wildlife Security, Conservation and	Kenya Wildlife Service	Enhanced capacity for Sustainable wildlife Conservation and	No. of ground security patrols	20,000	24,928	24,000	-	-	-
			No. of hours for Aerial security patrols	2800	1200	2600	-	-	-

Natural Resources Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Management		use	No. of field intelligence operations contacted	64	93	50	-	-	-
			Endangered species recovery strategies developed	2	0	2	-	-	-
			% Rate of response to clinical interventions done.	100	100	100	-	-	-
	Modernization of Reduction in poaching	Reduction in poaching	% Reduction in poaching.	40	80	80	-	-	-
			Categories of equipment acquired	4	4	4	-	-	-
	Human wildlife mitigation programme	Mitigation of human wildlife conflict	% rate of response to HWC case	100%	85%	100%	-	-	-
			Kms. of Fence Constructed	100	42	50	-	-	-
			Kms. of Fence Maintained	1750	1800	1850	-	-	-
			No. of Constructed water pans, boreholes and earth dams	2	2	1	-	-	-
	Ranger Housing Programme	Construction and rehabilitation of ranger houses	No. of Ranger houses constructed and rehabilitated	70	12	210	-	-	-
	Conservation of Biodiversity in Northern Kenya -	Policy and legislative framework	Pilot guidelines for implementation of Wildlife policy developed	Develop pilot guidelines	Pilot guidelines developed	implementation	-	-	-

Natural Resources Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	FRANCE		Marsabit National Park gazetted	Marsabit National Park gazetted	Marsabit National Park gazetted	implementation	-	-	-
			Marsabit National Park Management plan agreed	gazettment	gazetted	implementation	-	-	-
			Rehabilitated Kms. of fence	6.7	6.7	3	-	-	-
	Wildlife resource centers	Wildlife Resource Centers Established	No of constructed and renovated youth hostels Meru ,Nakuru Mombasa Kisumu	3	0	1	-	-	-
	Construction of Wildlife security fence in Laikipia	Wildlife security fence constructed	Kms of Wildlife security fence	-	-	2	-	-	-
	Kenya Wildlife Conservation Project	Wildlife conservation	Reduced anti-poaching rate (%)	-	-	21	-	-	-
	Wildlife governance Conservation	Wildlife governance	No. of policies, bills and legislation developed and reviewed	1	1	1	-	-	-
Programme 2: Forests and Water Towers Conservation and Management									
Outcome: Increased forest and tree cover for improved livelihoods									
SP 2.1: Forests Resources Conservation and	Kenya Forest Service	Increase forest cover	% Increase forest cover	-	-	-	7.7	7.9	8.0
	Kenya's Water Tower	Conservation and protection of water	Area of forest conserved and	-	-	-	150	225	150

Natural Resources Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Management	Protection & Climate Change (WaTER) Programme-EU	towers	protected in the water towers in Ha.						
	Forest Irrigation Climate and Green Energy Project (FiCaGE)	Increased forest cover in the ASALS and dry land	Area of dry land under forest irrigation in Ha.	-	-	-	120	150	180
	Natural Forestry Programme	Increased national forest cover	Area of existing closed canopy forests protected (Million Hectares)	-	-	-	2.5	2.6	2.7
			Area of degraded natural forest rehabilitated through enrichment planting in Ha	-	-	-	4,200	4,700	5,200
			Area of degraded natural forest rehabilitated through natural regeneration (Hectares)	-	-	-	300,000	320,000	320,000
		Increase net forest cover in non-terrestrial forests (mangroves)	Area of forest cleared of invasive species (Ha)	-	-	-	350	380	400
			Ha of degraded mangrove ecosystems rehabilitated	-	-	-	350	380	400

Natural Resources Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	Forest Plantations	Increased industrial forest plantation cover	Area of forest plantations protected against poaching, diseases & fire in Ha	-	-	-	142,000	142,000	142,000
			No. of station management plans established, implemented and monitored	-	-	-	20	25	28
			Area of bamboo plantations in gazette forest establishment (Ha)	-	-	-	500	600	800
	Farm and Dry land Forest Development	Increase private forest plantation cover	Area under promotion of fast growing species in private land in Ha	-	-	-	5,000	5,500	6,000
			Increase farmland and ASAL tree over	Area of farms with integrated tree growing in Ha	-	-	-	20,000	25,000
	Forest rangers camp rehabilitation	Forest rangers camp rehabilitation	No. of Forest rangers camp rehabilitated	-	-	-	40	45	50
	Forest roads	Forest roads maintained/ improved	Kms of forest roads maintained	-	-	-	1,200	1,300	1,500
			kms of forest roads improved	-	-	-	500	600	750
			No. of bridges built	-	-	-	1	2	2
	Capacity Project for Sustainable	Enhanced capacity for sustainable forest management	No. of Pilot counties implemented	-	-	-	2	2	2

Natural Resources Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	Forest Management	New tree breeds developed	No. of new tree breeds	-	-	-	2	2	2
		Forest cover percentage mapped out	% of forest area mapped	-	-	-	100	100	100
	Forest Fire Protection Management	Fire breaks established	Length of firebreaks established (Km)	-	-	-	280	350	400
		Fire outbreak alert and warning system developed	No. of systems developed	-	-	-	2	2	2
		Training on fire fighting	No. of training sessions held	-	-	-	4	6	8
		Procurement of appropriate equipment	No. of equipment procured	-	-	-	50	80	100
	System for Land Based Emissions Estimation in Kenya (SLEEK)	Derived input for the World Food Studies Simulation model	No. Input derived and Calibrated for World Food Studies Simulation model	-	-	-	6	8	10
		Annual Land cover maps developed	No of Annual Land Cover Maps developed	-	-	-	1	1	1
		Carbon soils sampled	No. of soils Samples collected in monitoring sites	-	-	-	100	300	500
		Digitized forest disturbances	% of digitized forest disturbances	-	-	-	30	40	0
		Specialized equipment procured	% of procured specialized equipment to aid in data collection,	-	-	-	50	40	0

Natural Resources Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			data validation and verification to enhance accuracy						
SP.2.2: Forest Research and Development	Development of forest research technologies	Forest research technologies	No. of research technologies developed	-	-	-	21	22	23
		Research findings disseminated through production of various publications	No. of publications produced	-	-	-	20	22	25
	Construction of tree seed processing units	High quality tree seeds	Kg of tree seed produced and distributed	-	-	-	10,000	10,200	10,400
		Seed orchards and seed stand established	No. hectares of seed orchards and stands established	-	-	-	45	46	46
	Construction of green houses	New tree products developed	No. of tree products developed	-	-	-	4	4	4
		New tree products incubated and linked to SMEs	No. of new tree products incubated and linked to SMEs	-	-	-	4	4	4
	Construction of Farmer's Resource	Construction of Farmer's Resource Centers in Taita Taveta, Laikipia, Turkana and Lamu Phase II	Number of resource centers and office blocks	-	-	-	2	2	2
		Research findings disseminated through field days	No. of field days held	-	-	-	38	39	40

Natural Resources Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		Research findings disseminated through provision of advisory services	No. of advisory services provided	-	-	-	235	238	240
		Research findings disseminated through trainings	No. of trainings held	-	-	-	3	3	4
	Development of dryland Eco-region research programme – Tiva on forest as a centre of excellence	Demonstration plots established	No. of demonstration plots established	-	-	-	22	23	24
	Installation of Water hydrants Turkana, Lamu	Improved safety of research assets	Number of water hydrants constructed	-	-	-	1	1	1
	Kenya's Water Tower Protection and Climate Change Mitigation and Adaptation (WaTER) Programme	Reduced poverty reduction and sustainable livelihoods	Number of nature based enterprises developed and promoted	-	-	-	3	4	5
		Technologies for production, management, processing and utilization of bamboo and high value tree products developed	Number of technologies	-	-	-	3	4	4
		Rehabilitation, conservation and IPM technologies	Number of demonstration plots	-	-	-	3	4	4

Natural Resources Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		demonstrated							
	KEFRI/JICA Project: CADEP: Capacity Development Project for sustainable forest management in Kenya (Tree Breeding)	Established high quality dryland seed orchards	Number of Ha	-	-	-	9	10	12
	KEFRI/JICA: CADEP - Capacity Development Project for Sustainable Forest Management in Kenya (Regional Cooperation)	Improved capacity on adaptation to climate change	Number of training workshops held	-	-	-	0	1	1
		Improved capacity on adaptation to climate change	Number of regional forums held	-	-	-	1	1	1
		Improved capacity on adaptation to climate change	Number of good practices collected, documented and shared	-	-	-	5	7	8
SP.2.3: Water Towers rehabilitation and conservation	Mitigation and management of soil loss	Increased Water Towers Ecosystem Health and resilience	Area protected in Ha	-	-	-	250,000	300,000	350,000
			Area Rehabilitated in Ha	-	-	-	650	700	800
			No. of Water Towers Conservation Plans (WTCPs) developed	-	-	-	6	7	4

Natural Resources Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			No. of water tower assessed/ Total Economic Valuation	-	-	-	8	7	5
		Secured critical catchment, within water towers ecosystems	No. of water towers secured	-	-	-	5	6	4
	Community Livelihood Improvement Programme (CLIP)	Improved livelihoods of communities within water towers ecosystem	No. of nature based enterprises developed	-	-	-	7	8	6
			No. of Payment for Ecosystems framework developed and implemented	-	-	-	4	2	2
			No. of Community schools supported on Climate Change adaptation	-	-	-	7	8	8
	Water Towers Information Management and Monitoring Programme	Monitoring framework developed	No. of Water Towers Monitoring Frameworks developed	-	-	-	1	1	1
			No. of Water towers monitored	-	-	-	5	5	5
			No. of GIS laboratory established	-	-	-	1	1	1
			No. of technology center established	-	-	-	1	1	1
	Bio-Green Investment	Improved Ecosystem Land	No. of Ha of bamboo plantation established	-	-	-	5,000	3,000	2,000

Natural Resources Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	Programme	cover and provide green Industrial Feed stock	No. of Bamboo Processing units established	-	-	-	1	1	1
			No. of Households benefiting	-	-	-	200	400	400
	Integrated Management of ASAL Water Towers	Enhanced adaptation to climate change impacts	No. of Integrated Watershed and Ecosystem Management Plans developed	-	-	-	3	4	2
			No. of Households benefiting /s supported	-	-	-	1,000	2,000	1,000
			No. of Ha rehabilitated	-	-	-	2,500	3,000	2,000
	Construction of KWTA Complex HQ	Improved working environment for Effective and Efficient service delivery	Construction site acquired	-	-	-	1	0	0
			No. of construction Plans designed	-	-	-	1	0	0
			Bill of Quantities developed	-	-	-	1	0	0
			Complex constructed	-	-	-	0	1	1
	TUNZA Water Towers programme	Increased stakeholder involvement in management of water towers	National Water Towers Financing and partnership guidelines developed	-	-	-	1	0	0
No. of Water Towers Investment Plans			-	-	-	1	1	0	

Natural Resources Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			No. of Groups proposals financed	-	-	-	150	150	100
			No. of Households benefiting	-	-	-	2,250	2,250	1,500
P3: Wildlife Conservation and Management									
Outcome: A healthy and valued wildlife population, resilient to threats									
SP 3.1: Wildlife Security, Conservation and Management	Wildlife Conservation and Management (HQ)	Secure wildlife migratory corridors and dispersal areas	A National Steering Committee established	-	-	-	Strategy and action plan formulated		
			No. of corridors secured	-	-	-	3	2	1
			No of conservancies established	-	-	-	1	1	1
			No of easement agreement	-	-	-	2	1	1
			Hectares of land purchased	-	-	-	17,000	10,000	10,000
	Kenya Wildlife Service	Enhanced capacity for Sustainable wildlife Conservation and use	No. of ground security patrols				25000	27000	29000
			No. of hours for Aerial security patrols				2650	2700	2800
			No. of field intelligence operations contacted				100	120	150
			Endangered species recovery strategies developed				2	3	4

Natural Resources Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			% Rate of response to clinical interventions done.	-	-	-	100	100	100
	Modernization of Reduction in poaching	Reduction in poaching	% Reduction in poaching.	-	-	-	82	85	87
			Categories of equipment acquired	-	-	-	4	4	4
	Human wildlife mitigation programme	Mitigation of human wildlife conflict	% rate of response to HWC case	-	-	-	100	100	100
			Kms. of Fence Constructed	-	-	-	50	70	100
			Kms. of Fence Maintained	-	-	-	1900	1970	2070
			No. of Constructed water pans, boreholes and earth dams	-	-	-	3	4	5
	Maintenance of Park access roads and airstrips	Improved park infrastructure	Kms or road rehabilitated	-	-	-	100	120	150
			Kms of road maintained	-	-	-	2750	2800	2850
			No. of airstrips upgraded	-	-	-	2	3	4
	Ranger Housing Programme	Construction and rehabilitation of ranger houses	No. of Ranger houses constructed	-	-	-	75	80	85
			No. of ranger houses rehabilitated	-	-	-	30	40	50
	Conservation of Biodiversity	Policy and legislative	Pilot guidelines for implementation of	-	-	-		-	-

Natural Resources Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	in Northern Kenya - FRANCE	framework	Wildlife policy developed						
			Marsabit National Park gazetted	-	-	-	-	-	-
			Marsabit National Park Management plan agreed	-	-	-	-	-	-
			Km of fence rehabilitated	-	-	-	30	-	-
		Ecosystems conservation	Km of roads constructed	-	-	-			
			Staff accommodation and other infrastructure constructed	-	-	-	15		
			Hydrological structures constructed-Check dams	-	-	-	2		
	Wildlife resource centers	Wildlife Resource Centers Established	No of constructed and renovated youth hostels Meru ,Nakuru Mombasa Kisumu	-	-	-	1	1	1
	Construction of Wildlife security fence in Laikipia	Wildlife security fence constructed	KMs of Wildlife security fence	-	-	-	55	-	-
	Kenya Wildlife Conservation Project-USAID	Wildlife conservation	Management plans developed	-	-	-	1	-	-
			No. of equipment acquired	-	-	-	3		
			No. of staff trained	-	-	-	10		

Natural Resources Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
SP 3.2 Wildlife Research and Developments	Development of Wildlife Research techniques and training products	Wildlife data collected and analyzed and inventories established	No. of total Aerial and Ground surveys undertaken	-	-	-	8	10	15
		wildlife research and related emerging areas undertaken	No. of wildlife management research undertaken	-	-	-	50	50	50
		wildlife disease surveillance and control undertaken	No. disease surveillance and control undertaken	-	-	-	50	50	50
		Symposia, conferences, workshops and other meetings organized to promote the exchange of views on issues relating to wildlife research and training	No. of symposia, conferences, workshops organised. No. of publications	-	-	-	5	10	10
		Threatened species-specific conservation and management strategies developed and implemented	No. of strategies developed and implemented	-	-	-	5	5	5
		Rare, endemic threatened species recovery programs	No. rare species breeding sanctuaries established	-	-	-	3	5	5

Natural Resources Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		developed by setting up breeding sanctuaries; and restocked through translocations from neighboring Countries	No. animals translocated from neighbouring countries	-	-	-	50	50	50
		Expert committee on Endangered Species responsible for evaluation and listing established	No. of Expert Committee established and operationalized	-	-	-	10	10	10
	Compliance to Multilateral Environments Agreements decisions, resolutions and timely payment obligated subscriptions	Enhanced international corporation and conservation of migratory and cross-border species.	No. of decisions and resolutions implemented per treaty No. of timely subscriptions paid	-	-	-	15	20	20
P4: General Administration, Planning and Support Services									
Outcome: Efficient and effective service delivery									
SP 4.1: Governance in natural resource.	Conservation Directorate	Forest and wildlife governance	Number of policies, bills and legislation developed and reviewed.	2	2	2	2	2	2
			NFP Board	-	-	-	0	0	0
			Intergovernmental forest forum	-	-	-	2	2	2

Natural Resources Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			Multi-stakeholder forest forum	-	-	-	2	2	2
		Operationalize the forest conservation and management trust fund (FCMTF)	NFP Board established	-	-	-	0	0	0
			Operational FCMTF	-	-	-	0	0	0
	Headquarters Administrative Services	Administrative Services	Administrative services to staff and customers (%)	-	-	-	100	100	100
	Refurbishment of NSSF Building	Habitable Working Environment	Number of floors renovated	-	-	-	0	0	0
SP 4.2: Planning and project monitoring	CPPMU	Strategic planning	Strategic plan developed	-	-	-	1	-	-
		Monitoring and Evaluation of Vision 2030 projects and Ministerial Programs	No. of quarterly reports	-	-	-	4	4	4
		Annual Work Plan	Ministerial annual workplan prepared	-	-	-	1	1	1
		Signed and vetted performance contract	Vetted and signed performance contract, progress reports prepared	-	-	-	1	1	1
		The Sector Report (Budget)	PPR prepared	-	-	-		1	1
		Research and feasibility studies	Report findings	-	-	-	1	1	1

Natural Resources Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
SP 4.3 Financial management services	Finance	MTEF Reports	No. of MTEF reports	-	-	-	1	1	1
		Annual Draft Estimates	No. of Annual Draft Estimates Report	-	-	-	1	1	1
		Supplementary Estimates	No. of Supplementary Estimates Reports	-	-	-	1	1	1
		Reports to the Controller of Budgets	Quarterly Financial reports	-	-	-	4	4	4
		The Sector Report (Budget)	PBB prepared	-	-	-	1	1	1

Water Services Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme 1: General Administration, Planning and Support Services.									
Programme Outcome: Good Governance in the management of water resources.									
SP.1:Water Policy management	Headquarters Administration	Water sector reforms	Number of policies/Bills/ standards developed	2	2	3	3	3	3

Water Services Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	Kenya Water Institute(KEWI)	Students enrolled annually	Number of students enrolled	1500	1447	1500	1500	1550	1650
Programme 2: Water Resources Management									
Programme Outcome: Increased availability of safe and adequate water resources.									
SP.2.1: Water Resources conservation and Protection	Water Resources	Groundwater water resources map	No. of assessment reports and maps developed	1	1	3	3	5	5
		Hydro meteorological network installed	No. of telemetric stations installed	8	6	10	10	10	10
		National Water Quality Monitoring Stations	No. of stations Established	4	2	4	4	4	4
		Exploratory boreholes drilled in Turkana, Marsabit and Garissa.	No. of exploratory boreholes	10	8	10	10	10	10
		Implementation of Sub Catchment Management Plans	No. of SCMPs implemented	6	8	6	6	6	6
		No. of Water resources monitoring stations established / rehabilitated and operationalized	Number of stations	50	50	75	75	75	75
		Water Abstraction and Pollution Control Surveys	Number of surveys undertaken	12	12	6	6	6	6
		Kikuyu Springs	Percentage	60	60	80	100		

Water Services Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		protected through gazzettelement	accomplished on gazzettelement process						
		Lamu Sand dunes protected through gazzettelement	Percentage accomplished on gazzettelement process	30	30	60	80	100	
SP 2.2 Transboundary Water Resources	Transboundary Water Resources	Sustainably managed Transboundary ecosystem, and green villages established	No. of ESIA Reports developed	-	-	-	1	-	-
			No. of green villages established	-	-	-	4	4	
			No. of Hydromet stations established	-	-	-	2	2	6
		Well managed Trans-boundary watershed, under Kocholia trans-boundary project	Level of Preliminary works done	0	0		Preliminary studies	Feasibility study	Designs & tender documents
P.3 Water and Sewerage Infrastructure Development									
Programme Outcome: Enhanced accessibility of water and sewerage services									
S.P 3.1 Water and Sewerage Infrastructure development	Water and Sewerage Services Directorate	Improved access to water services	Additional people served with clean water (Million)	0.5	1.69	1	1.1	1.2	1.5
			Proportion (%) of National population with access to clean water	57	59.9	61	62	63	64
			Proportion (%) of Urban population with access to clean water	66	68.3	70.3	71	74	77
			Proportion (%) of Rural population with access to clean water	48	50.2	53	54	56	59

Water Services Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		Improved access to sewerage services	Additional people with access to sewerage services	200,000	210,000	225,000	250,000	270,000	285,000
			Proportion (%) of National population with access to sewerage services	25	15	16	16.6	17.5	18
			Proportion (%) of Urban population with access to sewerage services	25	24.7	26	27	28.5	30
			Proportion (%) of Rural population with access to onsite sanitation	64	64.1	65	65.8	66.2	67
	Water storage Infrastructure Directorate	Medium sized Dams constructed	Average completion (Siyoi- Muruny dam water supply project) (%)	50	33	45	69	88	100
		Dykes/Flood Control structures	Kms of flood control dykes constructed	11.5	5.45	14.7	18	18.95	19.8

Irrigation Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21

Irrigation Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme 1: Irrigation and Land Reclamation									
Outcome: Enhanced utilization of land through irrigation, drainage and land reclamation.									
SP 1.1: Land Reclamation	Land Reclamation Services.	Administrative Services.	policy, bill strategies and legislations formulated and implemented.	Draft Land Reclamation Policy and Land Reclamation Bill.	Revised Draft Land Reclamation Policy.	Land Reclamation Policy, Draft Land Reclamation Bill.	Revised Land Reclamation Strategy.	Water Harvesting and Storage Strategy.	-
	Land Reclamation (Land Degradation Assessment Programme)	Lake Magadi Catchment Land Reclamation Project	Hectares (Ha) of land reclaimed	-	-	-	-	2,500	4,000
			% Reduction in silt load	-	-	-	0.5	1	2
		Kerio Valley Catchment Rehabilitation Programme	No. of Hectares (Ha) reclaimed	-	-	-	-	5,000	10,000
		Upper Ewaso Nyiro North Catchment Rehabilitation Programme	No. of Hectares (Ha) reclaimed	-	-	-	-	5,000	10,000
		Expanded ASAL Land Reclamation Programme	No. of Hectares (Ha) reclaimed	-	-	-	-	1,900	2,000
		Turkana Rehabilitation Programme	No. of Hectares (Ha) reclaimed	-	-	-	-	900	1,000
		Garissa Rehabilitation Programme	No. of Hectares (Ha) reclaimed	-	-	-	-	650	700
		Centre for Training	No. of people trained	-	-	-	100	100	100

Irrigation Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		and Integrated Research for ASAL Development (CETRAD) Programme	No. of research projects completed.	-	-	-	2	2	2
		Land degradation assessment (LADA) reports.	No. of LADA reports developed	1	1	1	1	10	10
SP 1.2: Irrigation and Drainage.	Irrigation and Drainage Services.	Increased efficiency in implementation of irrigation projects.	Completion rate of Irrigation Projects (%)	-	-	100	100	100	100
	National Irrigation Board.	Irrigation Support Services.	Percentage of coordination & completion of targeted acres.	100	100	100	100	100	100
	Irrigation Water Use.	Increased productivity and sustainability of irrigation schemes.	Percentage Utilization of Irrigation Projects.	-	-	-	60	65	70
		Irrigation and Drainage Information Management System (IDMIS)	Web based irrigation information system; Irrigation data base, and irrigation map	-	-	-	Database created, and Irrigation map produced.	50% of web based system developed.	100% of web based system developed.
	Small Holder Irrigation Programme.	Increased production and productivity.	Increased area under irrigation. (acres)	200	-	700	1,400	700	-
	Bura Irrigation Scheme.	Construction of gravity canal and related structures.	No. of Km constructed.	25	5	5	-	-	-

Irrigation Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		Rehabilitated irrigation area.	No. of acres rehabilitated.	1,000	1,000	7,000	5,000	-	-
		Irrigation services	Size of acreage of land under irrigation	1,000	1,000	-	-	-	-
	Community Based Irrigation Projects.	Completion of 270 stalled smallholder projects.	Increased acreage under irrigation (acres).	1,600	1,450	500	700	700	700
	Galana Kulalu Irrigation Development Project (10,000acres)	Galana Kulalu Irrigation Project – Model farm.	No. of acres in model farm planted.	5,000	2,500	10,000	10,000	10,000	10,000
		Development of 400,000 Ha.	Increased acreage under irrigation (acres). Feasibility study, Detailed Design and Construction (EPC)	-	-	Procurement of the EPC Contractor	40% (Studies)	60% (Studies)	
	National Expanded Irrigation Programme.	National Expanded Irrigation Project - increased production and productivity.	No. of acres of irrigation area developed.	15,000	7,000	7,000	12,000	15,000	20,000
	Mwea Irrigation Development Project (Thiba Dam and Irrigation Area)	Construction of dam.	Percentage progress dam constructed.	15	0	40	60	100	-
		Construction of irrigation infrastructure for Irrigation areas.	Percentage of irrigation area provided with infrastructure.	-	-	18	50	80	100
	Rwabura Irrigation	Increased area under Irrigation	No. of acres of under Irrigation	-	-	150	-	-	-

Irrigation Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	Development Project	Irrigation services	Size of acreage of land under irrigation	-	-	-	1,000	400	-
			Km. of canal network constructed	20	-	-	-	-	-
	Turkana Irrigation Development Project	Rehabilitation of Irrigation Projects.	No. of projects.	-	-	4	-	-	-
		Increased new area under Irrigation.	No. of acres of irrigation area developed.	-	-	-	5,000	5,000	5,000
	Lower Kuja Irrigation Scheme.	Increased new area under Irrigation.	No. of acres of irrigation area developed.	-	-	20	1,500	2,000	2,000
Lower Sabor Irrigation Project.	Increased area under Irrigation	No. of acreage irrigated	-	-	-	400	-	-	
Programme 2: Water Storage and Flood Control.									
Outcome: Increased per capita water storage capacity for irrigation and other uses.									
SP2.1 Water Storage and Flood Control.	Thwake Multipurpose Water Development Program Phase 1.	Thwake Multi - Purpose dam of 681million M3.	Percentage progress dam constructed.	2	2	13	53	75	100
SP 2.2 Water Harvesting.	National Water Harvesting and Ground Water Exploitation.	Increased water Storage and Conservation for Productivity and Land Reclamation.	No. of surface water harvesting projects constructed.	-	-	100	100	100	100
		Increased water storage per capita	Million Cubic meters of completed water pans/small dams	16	12	-	24	25	26

Irrigation Sub sector									
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	Water for Schools.	Provide Water to Schools mainly in the ASAL areas for Domestic and Micro Irrigation.	No. of Schools Connected with Water.	100	71	70	100	100	100
Programme 3: General Administration, Planning and Support Services.									
Outcome: Efficient and effective support services for delivery of the State Department's programmes.									
SP3.1: General Administration, Planning and Support Services.	Headquarters Administrative Services-Irrigation.	Administrative Services.	Percentage of Policy and Strategy Implementation	100	100	100	100	100	100
		Planning Services.	No. of Monitoring and Evaluation reports.	4	4	4	4	4	4
		Financial Services.	Annual Budget Prepared.	1	1	1	1	1	1
			Supplementary Budget prepared.	2	2	2	2	2	2
		Procurement Services.	No. of weeks taken to procure supplies and services upon requisition	5	5	5	5	3	3

Mining Sub sector										
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	
Programme 1: General Administration, Planning and Support Services										
Outcome: Improved service delivery										
SP 1.1: Mining Policy Development and Coordination	Directorate of Corporate Affairs	Policies and Bills developed/reviewed	No of Policies and Bills developed	4	1	3	1	1	1	
	Directorate of Corporate Affairs	Records digitized	% of records digitized	20	0	20	30	50	100	
		EDMS and mobile cabinets procured	No. of EDMS procured		1	1	1	-	-	-
			No. of mobile cabinets procured		10	0	10	-	-	-
	Directorate of Corporate Affairs	Strategic Human Resource Planning for recruitment	No. of staff recruited	201	97	250	201	100	50	
	Directorate of Corporate Affairs	Madini Hse & DRSRS Modernized	No of Offices refurbished	2	0	1	1	1	1	
		Litigation/Mining Cases	No. of cases handled	5	0	5	5	5	5	
		Engendering the mining sector	No. of Women, Youth & PWDs issued mining permits	500	0	600	700	800	1000	
Programme 2: Resource Surveys and Remote Sensing										
Outcome: Sustainably managed environment and natural resources										
SP 2.1: Resource	DRSRS	Spatial distribution and statistical	Number of spatial units of wildlife	7,600	7,600	8,000	8,500	9,000	9,500	

Mining Sub sector									
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Surveys and Remote Sensing		trends of wildlife/livestock population established	/livestock surveyed						
		Spatial temporal data/information on land use/cover established	No.of Spatial temporal land use/cover thematic maps for counties	4	4	2	2	2	2
		Data on forests cover established	Number of forest blocks mapped.	1	1	4	1	1	1
		Data on land degradation established	No. of counties mapped & assessed	1	1	2	1	1	1
		Mining/quarry sites aerial mapped & monitored for investment	No. of mining/quarry sites mapped	2	2	1	1	1	1
		Spatial Data/information on national maize and wheat production forecast for food security	Annual National statistics on maize and wheat production forecast established	1	0	1	1	1	1
Programme 3: Mineral Resource Development									
Outcome: Increased investment and revenue from mining									
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2016/17	Actual Achieve	Target Baseline	Target 2018/19	Target 2019/20	Target 2020/21

Mining Sub sector									
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
					ment 2016/17	2017/18			
SP. 3.1: Mineral Resource Development	Directorate of Mines	Mineral Audit Unit strengthened	Increased revenue collection (Ksh. Billion)	1.4	1.087	1.8	2	2.5	2.5
		Mining cadastre/ concessions digital management developed	% of reconfiguration	100	90	90	100	-	-
		Compliance levels improved by mine and quarry operators	No. of operators complying	0	10	20	40	60	60
		Baseline survey done on number of Artisanal and Small scale miners (ASM)	1 no. survey	1	0	1	1	1	1
		ASM formalized as per Mining Act, 2016	No of Artisanal miners licensed	100	0	100	200	300	400
SP. 3.2: Mineral Promotion & Value Addition	Directorate of Mineral Promotion & Value Addition	Mineral Value Addition Centres established	No. of Value Addition centres constructed and equipped	2	1	1	1	1	1
		Information & data on mining opportunities in Kenya established	No. of Exhibitions & Conferences	5	5	5	5	5	5

Mining Sub sector									
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
SP.3.3: Geological Surveys	Directorate of Geological Surveys	Information on mineral occurrences & deposit	No.of Exploration Reports	1	1	1	1	1	1
			No. of meters drilled	800	2,000	800	800	800	800
		Transport corridors mapped for minerals	Kms mapped	70	70	100	100	100	100
		minerals mapped and categorized	No. of counties geology & mineral resources mapped	1	1	1	1	1	1
		National digital geoscience data repository established	% completion of project	50	20	50	30	-	-
		Information on geo-hazard prone areas in the country mapped	No. of counties Geo-hazard area mapped	4	4	2	2	2	2
		Countrywide airborne geophysical survey data established	% of the country surveyed	25	0	25	50	25	-
		Earthquake and Seismological Monitoring Network developed	No. of Seismological stations established	1	0	1	1	1 station	-
		Internationally	% completion	20	100%	50	30	-	-

Mining Sub sector									
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		Accredited Mineral Certification Laboratory fully equipped							
		Mining Institute established	No. of MOU signed with relevant institutions to offer Mining related courses	2	2	2	1	1	-

3.1.3. Programmes by Order of Ranking.

Environment Sub-sector.

1. General Administration, Planning and Support Services.
2. Environment Management and Protection.
3. Meteorological Services.

Natural Resources Sub-sector.

1. Forests and Water Towers Conservation and Management
2. Wildlife Conservation and Management
3. General, Administration, Planning and Support Services

Water Services Sub-sector.

1. General Administration, Planning and Support Services.
2. Water Resources Management.
3. Water and Sewerage Infrastructure Development.

Irrigation Sub-sector.

1. Irrigation and Land Reclamation.
2. Water Storage and Flood Control.
3. General Administration, Planning and Support Services.

Mining Sub-sector.

1. Mineral Resource Management
2. Resource Surveys and Remote Sensing.
3. General Administration, Planning and Support Services.

3.2 Analysis of Resource Requirement versus Allocation by Sector/ Sub-sector

3.2.1. Sector Recurrent

Table 3.2: Recurrent Requirements/ Allocations (Amount Ksh. Million)

Recurrent Sector

Sector Requirement	2017/18 Estimates	Requirement			Allocation		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Economic Classification							
Gross	22,788	49,537	46,493	48,651	23,272	23,906	24,183
AIA	8,904	8,380	8,702	8,982	7,658	7,708	7,758
NET	14,149	35,684	32,043	33,497	12,443	12,760	12,955
Compensation to Employees	2,664	4,864	5,143	5,415	2,588	2,666	2,746
Transfers	17,520	23,218	24,868	26,344	18,387	18,807	18,912
Other Recurrent	2,604	21,455	16,482	16,892	2,297	2,433	2,526

Environment Sub sector

State Department for Environment	2017/18 Estimates	Requirement			Allocation			
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Vote 1105	Economic Classification							
	Gross	2,839	4,372	4,411	4,433	2,948	3,042	3,088
	AIA	109	109	109	109	109	109	109
	NET	2,730	4,263	4,302	4,324	2,839	2,933	2,979
	Compensation to Employees	1,190	1,226	1,265	1,281	1,211	1,241	1,268
	Transfers	1,262	2,261	2,261	2,261	1,400	1,430	1,430
	Other Recurrent	387	885	885	891	337	371	390

Natural Resources Sub -sector

State Department for Natural Resources	2017/18 Estimates	Requirement			Allocation			
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Vote 1106	Economic Classification							
	Gross	13,513	33,617	30,168	31,461	13,801	13,987	14,110
	AIA	6,240	6,556	6,806	7,056	6,556	6,606	6,656
	NET	7,273	27,061	23,362	24,405	7,245	7,381	7,454

	Compensation to Employees	145	149	153	157	149	152	157
	Transfers	12,374	17,160	18,637	20,003	12,709	12,857	12,957
	Other Recurrent	994	16,308	11,378	11,301	944	978	996

Water Sub -Sector

State Department for Water	Economic Classification	2017/18 Estimates	Requirement			Allocation		
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Vote 1103	Economic Classification							
	Gross	4,017	8,075	8,482	8,966	4,328	4,596	4,628
	AIA	2,141	1,301	1,367	1,397	579	579	579
	NET	1,876	6,774	7,115	7,569	3,749	4,017	4,049
	Compensation to Employees	600	2,350	2,508	2,715	566	583	600
	Transfers	3,155	2,877	2,948	2,924	3,573	3,799	3,803
	Other Recurrent	262	2,848	3,026	3,327	189	214	225

Irrigation Sub- Sector

State Department for Irrigation	Economic Classification	2017/18 Estimates	Requirement			Allocation		
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Vote 1104	Economic Classification							
	Gross	955	1,918	2,147	2,511	993	1,019	1,031
	AIA	400	400	400	400	400	400	400
	NET	555	1,518	1,747	2,111	593	619	631
	Compensation to Employees	146	486	549	594	216	222	229
	Transfers	709	888	990	1,135	686	702	702
	Other Recurrent	100	544	608	782	90	95	100

Ministry-Mining Sub -sector

Ministry of Mining	Economic Classification	2017/18 Estimates	Requirement			Allocation		
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Vote 1191	Economic Classification							
	Gross	1,464	1,555	1,285	1,280	1,202	1,262	1,327
	AIA	14	14	20	20	14	14	14
	NET	1,450	1,541	1,265	1,260	1,188	1,248	1,313
	Compensation to Employees	583	653	668	668	446	468	492

Transfers	20	32	32	21	19	19	20
Other Recurrent	861	870	585	591	737	775	815

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3.2.2. Sector Development

Table 3.3: Development Resource Requirement/ Allocations (Amount Ksh Million)

Development Sector

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
Environment protection, water and natural resources	Economic Classification	Requirement				Allocation		
		2017/18 Estimates	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Gross	50,798	186,071	209,675	163,149	54,787	56,279	58,559
	GOK	19,695	96,747	109,990	86,124	23,685	25,177	27,457
	Loans	25,466	83,365	93,439	70,545	25,466	25,466	25,466
	Grants	5,636	5,959	6,246	6,480	5,636	5,636	5,636
	Local AIA	-	-	-	-	-	-	-

3.2.2.1 Sub- Sector Development

Environment Sub -sector

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
Environment protection, water and natural resources	Economic Classification	Requirement				Allocation		
		2017/18 Estimates	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21

State Department for Environment		2017/18 Estimates	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Vote 1105	Economic Classification							
	Gross	3,628	4,947	5,335	5,337	3,848	3,837	4,058
	GOK	1,904	3,223	3,329	3,392	2,124	2,113	2,334
	Loans	613	613	756	715	613	613	613
	Grants	1,111	1,111	1,250	1,230	1,111	1,111	1,111
	Local AIA	-	-	-	-	-	-	-

Natural Resource sub –sector

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION									
State Department for Natural Resources	Economic Classification	2017/18 Estimates	Requirement				Allocation		
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Vote 1106	Economic Classification								
	Gross	3,877	43,603	43,589	31,487	4,023	4,008	4,333	
	GOK	2,813	42,539	42,525	30,423	2,959	2,944	3,269	
	Loans	-	-	-	-	-	-	-	
	Grants	1,064	1,064	1,064	1,064	1,064	1,064	1,064	
	Local AIA	-	-	-	-	-	-	-	

Water Sub –sector

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
State Department for Water	Economic Classification	2017/18 Estimates	Requirement			Allocation		
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Vote 1103	Economic Classification							
	Gross	29,778	108,656	128,024	103,977	31,027	30,996	31,635
	GOK	5,519	31,866	39,540	33,992	6,768	6,737	7,376
	Loans	20,880	73,055	84,574	65,821	20,880	20,880	20,880
	Grants	3,379	3,735	3,910	4,164	3,379	3,379	3,379
	Local AIA	-	-	-	-	-	-	-

Irrigation Sub- sector

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
State Department for Irrigation	Economic Classification	2017/18 Estimates	Requirement			Allocation		
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Vote 1104	Economic Classification							
	Gross	12,258	24,859	28,767	18,448	14,653	16,208	17,160

	GOK	8,225	16,455	21,978	15,759	10,620	12,175	13,127
	Loans	3,973	8,377	6,789	2,689	3,973	3,973	3,973
	Grants	60	27	0	0	60	60	60
	Local AIA	-	-	-	-	-	-	-

Mining Sub -sector

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
State Department for Natural Resources	Economic Classification	2017/18 Estimates	Requirement			Allocation		
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Vote 1106								
	Gross	1,256	4,006	3,960	3,900	1,236	1,230	1,373
	GOK	1,234	2,664	2,618	2,558	1,214	1,208	1,351
	Loans	0	1,320	1,320	1,320	-	-	-
	Grants	22	22	22	22	22	22	22
	Local AIA	-	-	-	-	-	-	-

The justification for the increase in resource requirements is majorly as a result of:

1. Compensation Claims from Wildlife Damages

The pattern of increasing human-wildlife conflicts is evident in Kenya. Land use changes especially within the pastoral systems of Kenya, driven by rapid expansion of cultivation, land subdivision and privatization of land tenure, are largely responsible for the escalating human wildlife conflicts. Conflicts between people and wildlife in Kenya cannot be entirely eliminated but can be mitigated through strategic interventions such as establishment and operationalization of reliable schemes to compensate human death, injury and property 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 end of 2016, the compensation claims for human death and injury was about KSh. 15 Billion, and will require the same allocation to clear. Moving forward, the annual claim from both death and injury is projected at about KSh. 5 Billion annually.

Compensation for wildlife damage is a legal requirement for the government to the affected persons. Lack of providing adequate budget for compensation is leading to:

- i. Lack of community support in conservation
- ii. Retaliatory killing and elimination of wildlife
- iii. General instability in the conservation sector
- iv. Negative sector publicity to government, and
- v. Increased rural poverty due to losses of farm products among others

Nonetheless, the sub sector in consultation with The National Treasury has proposed the establishment of a reliable insurance scheme to cover such human death and injury, and this a welcome relief to both government and the affected public.

2. Securing Wildlife Corridors and Dispersal Areas

In the last few decades, human activities have led to extensive habitat fragmentation, the reduction in wildlife distribution range, shrinking of dry season dispersal areas, blockage of migratory corridors, and increased human-wildlife conflicts. The vast areas of pristine wildlife habitats have been lost or degraded as a result of land subdivisions and conversion of rangelands to crop cultivation and subsistence use. In other cases, fences have been erected that have created barriers to seasonal movements of animals. Proactive land acquisition of parcels of importance for wildlife conservation will contribute to saving wildlife habitats from fragmentation and degradation and will maintain the integrity of ecosystems. The acquisition may be in form of outright purchase, lease, easement or compulsory acquisition.

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. In the next three years, SDNR intends to acquire several corridors and dispersal areas and as such an annual expenditure of about 30 Billion is anticipated.

3. Forest Conservation

Globally the forest cover constitutes 31% of total land area with only 64 countries having less than 10% forest cover. Within East Africa, the average forest cover is 14.5% per country. However Kenya, which has a total land surface area of 582,645 km², has the least forest cover area in the East African Community, currently standing at about 7.1 %.

Consequently Kenya Forest Service is seeking Ksh. 8,150M, Ksh.9,050M and Ksh.9,350M for year 2018/19, 2019/20 and 2020/21 respectively. The increase in funds from the current year's (2017/18) allocation of Ksh. 6,792million compared with next years (2018/19) request of Ksh. 8,150Million has been necessitated by restructuring of the forest activities following the review of the Forest Act 2005 to Forest Management and Conservation Act 2016. In this regard, existing projects have increased the resource allocation and new projects have been proposed. Kenya Water Towers rehabilitation and climate change mitigation project have an additional allocation of Ksh. 467 million; the forest irrigation and conservation project have increased from Ksh. 29.5 Million to Ksh. 100 Million; Capacity Development for sustainable forest development has increased from Ksh. 40 Million to Ksh. 420. Additional forest including promotion of private forest, forest 2020 and construction of KFS head quarters have been proposed with a request of Ksh. 79 million, Ksh. 60 million and Ksh. 100 million respectively. The purpose of this project is to facilitate gazettement of additional forests, boundary establishment and titling of forestlands, establishment of new forest plantations, mapping and analysis of all the forest and tree cover. Additional activities include rehabilitation projects; capacity building for sustainable forest development; promotion of sustainable forest management in private forest, construction of forest rangers camps and forest road improvement. The projects will require a total of Ksh. 2,050 millions. Ultimately the country will raise the forest and tree cover to 7.15% in 2018/19 to 7.4% in 2020/21.

4. Water Towers Rehabilitation and Conservation

Water Towers, the mountainous and highland areas characterized by extensive landscapes that serve as sources of rivers and streams for the main drainage systems of Kenya and provide

lowlands with essential freshwater for irrigation and food production, for industrial use, and for the domestic needs of rapidly growing urban populations. The Water Towers provide invaluable service to Kenya's inhabitants, wildlife and economy by providing multiple ecological, economic, social and cultural benefits, which can provide opportunities for poverty alleviation and economic development as envisaged in the country's Vision 2030 blueprint. Conservation, rehabilitation and protection of Water Towers in Kenya continues to face a number of challenges. The result of this has been adverse environmental impacts such as drying up of rivers, dams and springs, loss of biodiversity, changes in micro-climatic conditions, increase in soil loss and reduction in agricultural production which if not checked will lead to conflicts over the scarce resources among the locals.

There is therefore need to coordinate and oversee the sustainable management of all the forty two (42) Water Towers in the country. The **Kenya Water Towers Agency (KWTA)** is seeking Kshs. 3,214M, Kshs. 3,452M and Kshs. 2,833M for year 2018/19, 2019/20 and 2020/21 respectively. The number of Water Towers has increased to forty two (42) from the initial eighteen (18) necessitating the need for more projects and financial to rehabilitate and conserve the Water Towers. KWTA has proposed to have a new project known as Tunza project whose purpose will be to demarcate and gazette all the new Water Towers, establish an Information Management and Monitoring system to ensure timely information for decision making and promotion of PES schemes to reduce pressure on the Water Towers.

5. Wildlife Conservation (Kenya Wildlife Service)

KWS has been unable to implement several approved changes in Salaries and Allowances due to financial constraints since 2014/2015 FY. These include review of hardship allowances for the uniformed staff deployed in hardship areas, re-categorization of the Service from PC3B to PC3A by State Corporation Advisory Committee (SCAC) in July 2014, review of medical allowances etc. These have resulted in the Service lagging behind compared to State Corporations in the same category and similar functions. These discrepancies have been presented to the Salaries and Remuneration Commission (SRC) job evaluation exercise whose final report is expected to incorporate the changes and thus the envisaged increase in salaries budget from Ksh. 4.35 billion to Ksh. 5.2 Billion. In addition KWS, reduced the operating costs by approximately 30% in an attempt to operate within available resources, and thereby greatly affecting service delivery. Several key inputs have been reduced to the bare minimum.

KWS capital budget only covers three areas namely anti-poaching operations, human wildlife conflict mitigation (HWC) and Ranger housing; leaving other key areas that compliment wildlife conservation activities and security of visitors to National parks. These include maintenance of roads in parks for security and tourism activities; acquisition of Vet, Capture and translocation equipment needed in resolving HWC and maintaining integrity of ecosystems, provision of water for wildlife to contain animals within protected areas and reduce HWC. The additional areas of funding greatly contribute towards conservation of not just the wildlife but also ensure ecosystem balance as outlined in the WC&M Act 2013.

6. Operationalization of the Mining Act 2016

The Mining Act 2016 was assented to on May 2016 and has led to the creation of additional statutory bodies that require funding for operations and Acquisition of specialized equipment eg Mineral Rights Board (50 Million), National Mining Corporation (100 Million) and the National Mining Institute (65 Million).

Further the Ministry requires additional funding for acquisition of Geological survey equipment, mines inspectorate equipment, resource survey equipment and GOK Counterpart fund to argument the National Airborne Geophysical Survey (740 Million)

3.2.1 Analysis of Programmes and Sub- Programmes (Current and Capital) Resource Requirement Vs Allocation 2017/18-2018/19

Table 3.4 Analysis of Programme/ Sub- Programme Resource Requirement

Analysis of Programme Expenditure Resource Requirement (Amount Ksh. Millions)	2017/18			2018/19			2019/20			2020/21		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
Environment Sub-Sector												
P1. General Administration, Planning and Support Services												
SP 1.1 General Administration, Planning and Support Services	369	-	369	874	-	874	882	-	882	902	-	902
Total Programme	369	-	369	874	-	874	882	-	882	902	-	902
P 2 Environment Management and Protection												
SP 2.1 National Environment Management	1,228	2,448	3,676	2,228	3,620	5,848	2,228	3,915	6,143	2,228	3,901	6,129
SP 2.2 Policy & Governance in Environment	127	-	127	129	-	129	131	-	131	133	-	133
SP 2.3 National Climate Change Adaptation and Mitigation	-	80	80	-	126	126	-	114	114	-	130	130
Total Programme	1,355	2,528	3,883	2,357	3,746	6,103	2,359	4,029	6,388	2,361	4,031	6,392
P 3. Meteorological Services												
SP 3.1 Modernization of Meteorological Services	1,115	766	1,881	1,141	766	1,907	1,170	766	1,936	1,170	766	1,936
SP 3.2 Adverent Weather Modification	-	334	334	-	435	435	-	540	540	-	540	540
Total Programme				1,141								

	1,115	1,100	2,215		1,201	2,342	1,170	1,306	2,476	1,170	1,306	2,476
Total Vote	2,839	3,628	6,467	4,372	4,947	9,319	4,411	5,335	9,746	4,433	5,337	9,770
Natural Resources Sub- Sector												
P1 Natural Resources Management and Protection												
SP 1.1 Forests Conservation and Management	5,137	2,205	7,342			-			-			-
SP 1.2 Forestry Research and Developments	1,492	178	1,670			-			-			-
SP 1.3 Policy Governance in Natural Resources Management Management	174	13	187			-			-			-
SP 1.5 National Resource Management	639	669	1,308			-			-			-
SP 1.4 Wildlife Security, National Parks and Reserves Management Management	6,071	813	6,884			-			-			-
Total Programme	13,513	3,877	17,390	-	-	-	-	-	-	-	-	-
P2. Forests and Water Towers Conservation and Management												
SP 2.1 Forests Resources Conservation and Management	-	-	-	6,206	3,043	9,249	6,718	3,453	10,171	7,135	3,365	10,500
SP 2. 2 Forest Research and Developments	-	-	-	1,708	1,465	3,173	1,879	1,440	3,319	1,955	1,365	3,320
SP 2.3 Water Towers Rehabilitation and Conservation	-	-	-	594	2,620	3,214	629	2,823	3,452	666	2,167	2,833
Total Programme	-	-	-	8,508	7,128	15,636	9,226	7,716	16,942	9,756	6,897	16,653
P3. Wildlife Conservation and Management												
SP 3.1. Wildlife Security,	-	-	-	24,258								

Conservation and Management			-		33,355	57,613	20,029	33,183	53,212	20,882	23,170	44,052
SP 3.2 Wildlife Research and Developments	-	-	-	400	800	1,200	450	500	950	350	350	700
Total Programme	-	-	-	24,658	34,155	58,813	20,479	33,683	54,162	21,232	23,520	44,752
P 4. General, Administration, Planning and Support Services												
SP 4.1 Governance in Natural Resource	-	-	-	390	2,320	2,710	398	2,190	2,588	404	1,070	1,474
SP 4.2 Planning and Project Monitoring	-	-	-	19	-	19	20	-	20	21	-	21
SP 4.3 Financial Management Services	-	-	-	43	-	43	45	-	45	48	-	48
Total Programme	-	-	-	451	2,320	2,771	463	2,190	2,653	473	1,070	1,543
Total Vote	13,513	3,877	17,390	33,617	43,603	77,220	30,168	43,589	73,757	31,461	31,487	62,948
Water Sub-Sector												
P 1. General Administration, Planning and Support Services												
SP 1.1 Water Policy	647	151	798	616	100	716	650	150	800	685	180	865
Total Programme	647	151	798	616	100	716	650	150	800	685	180	865
P2. Water Resources Conservation and Protection												
SP 2.1 Water Resources Conservation and Protection	1,287	4,608	5,895	2,102	5,625	7,727	2,141	5,730	7,871	2,180	5,843	8,023
SP 2.2 Transboundary waters	7	80	87	85	85	170	87	91	178	95	97	192
Total Programme	1,294	4,688	5,982	2,187	5,710	7,897	2,228	5,821	8,049	2,275	5,940	8,215

P3. Water and Sewerage Infrastructure Development													
SP 3.1 Water and Sewerage Infrastructure Development	2,076	24,939	27,015	5,272	102,846	108,118	5,604	122,053	127,657	6,006	97,857	103,863	
Total Programme	2,076	24,939	27,015	5,272	102,846	108,118	5,604	122,053	127,657	6,006	97,857	103,863	
Total Vote	4,017	29,778	33,795	8,075	108,656	116,731	8,482	128,024	136,506	8,966	103,977	112,943	
Irrigation Sub Sector													
P 1. Irrigation and Land Reclamation													
SP 1.1 Land Reclamation	44	5	49	201	200	401	223	136	359	287	-	287	
SP 1.2 Irrigation and Drainage	901	6,423	7,324	1,091	9,500	10,591	1,207	12,051	13,258	1,421	9,000	10,421	
Total Programme	945	6,428	7,373	1,292	9,700	10,992	1,430	12,187	13,617	1,708	9,000	10,708	
P2. Water Storage and Flood Control													
SP 2.1 Water Storage and Flood Control.	-	3,300	3,300	235	11,159	11,394	277	13,086	13,363	304	7,445	7,749	
SP 2.2 Water Harvesting	-	2,530	2,530	25	4,000	4,025	32	3,494	3,526	39	2,003	2,042	
Total Programme	-	5,830	5,830	260	15,159	15,419	309	16,580	16,889	343	9,448	9,791	
P 3. General Administration, Planning and Support Services													
SP 3.1 General Administration,		-		366									

Planning and Support Services	10		10		-	366	408	-	408	460	-	460
Total Programme	10	-	10	366	-	366	408	-	408	460	-	460
Total Vote	955	12,258	13,213	1,918	24,859	26,777	2,147	28,767	30,914	2,511	18,448	20,959
Mining Sub-Sector												
P 1 General Administration, Planning & Support Services												
SP 1.1 Mining Policy, Development and Coordination	924	60	984	842	110	952	535	110	645	535	50	585
Total Programme	924	60	984	842	110	952	535	110	645	535	50	585
P 2. Resource Surveys and Remote Sensing.												
SP 2.1 Resource Surveys and Remote Sensing	185	361	546	236	395	631	251	349	600	251	349	600
Total Programme	185	361	546	236	395	631	251	349	600	251	349	600
P 3 Mineral Resource Management												
SP 3.1 Mineral Resource Development	298	352	650	337	488	825	357	488	845	377	488	865
SP 3.2 Geological Surveys and Minerals Exploration	57	483	540	140	3,013	3,153	142	3,013	3,155	117	3,013	3,130
Total Programme	355	835	1,190	477	3,501	3,978	499	3,501	4,000	494	3,501	3,995
Total Vote	1,464	1,256	2,720	1,555	4,006	5,561	1,285	3,960	5,245	1,280	3,900	5,180
Sector Totals	22,788	50,798	73,585	49,537	186,071	235,608	46,493	209,675	256,168	48,651	163,149	211,800

Table 3.5 Programme/ Sub- Programme Resource Allocation

Analysis of Programme Expenditure Resource Requirement (Amount Ksh. Millions)												
	2017/18			2018/19			2019/20			2020/21		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
Environment Sub-Sector												
P1. General Administration, Planning and Support Services			0			0			0			0
SP 1.1 General Administration, Planning and Support Services	369	-	369	360		360.	383		383	416		416
Total Programme	369	-	369	360	-	360	383	-	383	416	-	416
P 2 Environment Management and Protection												
SP 2.1 National Environment Management	1,228	2,448	3,676	1,366	2,686	4,052	1,396	2,675	4,071	1,396	2,896	4,292
SP 2.2 Policy & Governance in Environment	127	-	127	129		129	131		131	133		133
SP 2.3 National Climate Change Adaptation and Mitigation	-	80	80		80	80		80	80		80	80
Total Programme	1,355	2,528	3,883	1,495	2,766	4,261	1,527	2,755	4,282	1,529	2,976	4,505
P 3. Meteorological Services												
SP 3.1 Modernization of Meteorological Services	1,115	766	1,881	1,093	748	1,841	1,132	748	1,880	1,143	748	1,891
SP 3.2 Advertent Weather Modification	-	334	334		334	334		334	334		334	334
Total Programme	1,115	1,100	2,215	1,093	1,082	2,175	1,132	1,082	2,214	1,143	1,082	2,225
Total Vote	2,839	3,628	6,467	2,948	3,848	6,796	3,042	3,837	6,879	3,088	4,058	7,146
Natural Resources Sub- Sector												

P1 Natural Resources Management and Protection												
SP 1.1 Forests Conservation and Management	5,137	2,205	7,342			-			-			-
SP 1.2 Forestry Research and Developments	1,492	178	1,670			-			-			-
SP 1.3 Policy Governance in Natural Resources Managemnt	174	13	187			-			-			-
SP 1.5 National Resource Management	639	669	1,308			-			-			-
SP 1.4 Wildlife Security, National Parks and Reserves Managemnt	6,071	813	6,884			-			-			-
Total Programme	13,513	3,877	17,390	-	-	-	-	-	-	-	-	-
P2. Forests and Water Towers Conservation and Management												
SP 2.1 Forests Resources Conservation and Management			-	5,224	2,130	7,354	5,324	2,115	7,439	5,444	2,210	7,654
SP 2. 2 Forest Research and Developments			-	1,491	173	1,664	1,514	173	1,687	1,514	173	1,687
SP 2.3 Water Towers Rehabilitation and Conservation			-	472	609	1,081	483	609	1,092	483	609	1,092
Total Programme	-	-	-	7,187	2,912	10,099	7,321	2,897	10,218	7,441	2,992	10,433
P3. Wildlife Conservation and Management												
SP 3.1. Wildlife Security, Conservation and Management			-	6,237	1,088	7,325	6,269	1,088	7,357	6,269	1,263	7,532
SP 3.2 Wildlife Research and Developments			-	10	9	19	10	9	19	10	64	74
Total Programme	-	-	-	6,247	1,097	7,344	6,279	1,097	7,376	6,279	1,327	7,606
P 4. General, Administration, Planning and Support Services												
SP 4.1 Governance in Natural Resource										322	14	

			-	301	14	315	320	14	334			336
SP 4. 2 Planning and Project Monitoring			-	22		22	22		22	22		22
SP 4.3 Financial Management Services			-	45		45	45		45	46		46
Total Programme	-	-	-	368	14	382	387	14	401	390	14	404
Total Vote	13,513	3,877	17,390	13,801	4,023	17,824	13,987	4,008	17,995	14,110	4,333	18,443
Water Sub-Sector												
P 1. General Administration, Planning and Support Services												
SP 1.1 Water Policy	647	151	798	659	151	810	789	151	940	813	151	964
Total Programme	647	151	798	659	151	810	789	151	940	813	151	964
P2. Water Resources Management												
SP 2.1 Water Resources Conservation and Protection	1,287	4,608	5,895	1,242	4,685	5,927	1,268	4,685	5,953	1,245	4,685	5,930
SP 2.2 Transboundary waters	7	80	87	7	80	87	7	80	87	7	80	87
Total Programme	1,294	4,688	5,982	1,249	4,765	6,014	1,275	4,765	6,040	1,252	4,765	6,017
P3. Water and Sewerage Infrastructure Development												
SP 3.1 Water and Sewerage Infrastructure Development	2,076	24,939	27,015	2,420	26,111	28,531	2,532	26,080	28,612	2,563	26,719	29,282
Total Programme	2,076	24,939	27,015	2,420	26,111	28,531	2,532	26,080	28,612	2,563	26,719	29,282
Total Vote	4,017	29,778	33,795	4,328	31,027	35,355	4,596	30,996	35,592	4,628	31,635	36,263
Irrigation Sub Sector												
P 1. Irrigation and Land Reclamation												

SP 1.1 Land Reclamation	44	5	49	53	5	58	58	136	194	63	136	199
SP 2.1 Irrigation and Drainage	901	6,423	7,324	762	7,923	8,685	777	7,913	8,690	778	8,865	9,643
Total Programme	945	6,428	7,373	816	7,928	8,744	835	8,049	8,884	840	9,001	9,841
P2. Water Storage and Flood Control												
SP 2.1 Water Storage and Flood Control.	-	3,300	3,300	45	4,325	4,370	51	5,925	5,976	55	5,925	5,980
SP 2.2 Water Harvesting	-	2,530	2,530	-	2,400	2,400		2,234	2,234		2,234	2,234
Total Programme	-	5,830	5,830	45	6,725	6,770	51	8,159	8,210	55	8,159	8,214
P 3. General Administration, Planning and Support Services												
SP 3.1 General Administration, Planning and Support Services	10	-	10	132		132	133		133	136		136
Total Programme	10	-	10	132	-	132	133	-	133	136	-	136
Total Vote	955	12,258	13,213	993	14,653	15,646	1,019	16,208	17,227	1,031	17,160	18,191
Mining Sub-Sector												
P 1 General Administration, Planning & Support Services												
SP 1.1 Mining Policy, Development and Coordination	924	60	984	800	60	860	839	60	899	880	60	940
Total Programme	924	60	984	800	60	860	839	60	899	880	60	940
P 2. Resource Surveys and Remote Sensing.												
SP 2.1 Resource Surveys and Remote Sensing	185	361	546	184	361	545	184	361	545	185	361	546
Total Programme	185	361	546	184	361	545	184	361	545	185	361	546
P 3 Mineral Resource Management												

SP 3.1 Mineral Resource Development	298	352	650	161	332	493	183	326	509	207	469	676
SP 3.2 Geological Surveys and Minerals Exploration	57	483	540	57	483	540	56	483	539	55	483	538
Total Programme	355	835	1,190	218	815	1,033	239	809	1,048	262	952	1,214
Total Vote	1,464	1,256	2,720	1,202	1,236	2,438	1,262	1,230	2,492	1,327	1,373	2,700
Sector Totals	22,788	50,798	73,585	23,272	54,787	78,059	23,906	56,279	80,185	24,183	58,559	82,742

3.2.2 Programmes and Sub- Programmes by Economic Classification

Table 3.6: Programmes and Sub- Programmes by Economic classifications (Ksh. Millions)

Analysis of Programme Expenditure by Economic Classification

Economic Classification	Requirement				Allocation		
	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Environment							
P1. General Administration, Planning and Support Services							
Current Expenditure	369	874	882	902	360	383	416
Compensation of Employees	217	225	231	245	225	231	245
Use of goods and Services	143	640	642	648	126	143	162
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	9	9	9	9	9	9	9
Capital Expenditure							

	-	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	369	874	882	902	360	383	416

SP 1.1 General Administration, Planning and Support Services

Current Expenditure	369	874	882	902	360	383	416
Compensation of Employees	217	225	231	245	225	231	245
Use of goods and Services	143	640	642	648	126	143	162
Grants and Other Transfers	-	0	0	0	-	-	-
Other Recurrent	9	9	9	9	9	9	9
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-			
Capital Grants to Government Agencies		-	-	-			
Other Development		-	-	-			
Total Sub Programme	369	874	882	902	360	383	416

P 2 Environment Management and Protection

Current Expenditure	1,355	2,357	2,359	2,361	1,495	1,527	1,529
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Compensation of Employees	70	72	74	76	72	74	76
Use of goods and Services	37	37	37	37	37	37	37
Grants and Other Transfers	1,248	2,248	2,248	2,248	1,386	1,416	1,416
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	2,528	3,746	4,029	4,031	2,766	2,755	2,976
Acquisition of Non-Financial Assets	389	645	736	686	626	615	836
Capital Grants to Government Agencies	1,917	2,557	2,626	2,630	1,917	1,917	1,917
Other Development	223	544	667	715	223	223	223
Total Programme	3,883	6,103	6,388	6,392	4,261	4,282	4,505

SP 2.1 National Environment Management

Current Expenditure	1,228	2,228	2,228	2,228	1,366	1,396	1,396
Compensation of Employees							
Use of goods and Services							
Grants and Other Transfers	1,228	2,228	2,228	2,228	1,366	1,396	1,396
Other Recurrent							
Capital Expenditure	2,448	3,620	3,915	3,901	2,686	2,675	2,896
Acquisition of Non Financial Assets	349	590	682	626	586	575	796
Capital Grants to Government Agencies	1,917	2,557	2,626	2,630	1,917	1,917	1,917
Other Development							

	183	473	607	645	183	183	183
Total Sub Programme	3,676	5,848	6,143	6,129	4,052	4,071	4,292

SP 2.2 Policy & Governance in Environment

Current Expenditure	127	129	131	133	129	131	133
Compensation of Employees	70	72	74	76	72	74	76
Use of goods and Services	37	37	37	37	37	37	37
Grants and Other Transfers	20	20	20	20	20	20	20
Other Recurrent							
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non Financial Assets							
Capital Grants to Government Agencies							
Other Development							
Total Sub Programme	127	129	131	133	129	131	133

SP 2.3 National Climate Change Adaptation and Mitigation

Current Expenditure	-	-	-	-	-	-	-
Compensation of Employees							
Use of goods and Services							
Grants and Other Transfers							
Other Recurrent							
Capital Expenditure	80	126	114	130	80	80	80
Acquisition of Non Financial Assets	40	55	54	60	40	40	40
Capital Grants to Government Agencies							
Other Development	40	71	60	70	40	40	40
Total Sub Programme							

	80	126	114	130	80	80	80
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P 3. Meteorological Services

Current Expenditure	1,115	1,141	1,170	1,170	1,093	1,132	1,143
Compensation of Employees	903	929	960	960	914	936	947
Use of goods and Services	189	191	189	189	156	173	173
Grants and Other Transfers	14	13	13	13	14	14	14
Other Recurrent	9	8	8	8	9	9	9
Capital Expenditure	1,100	1,201	1,306	1,306	1,082	1,082	1,082
Acquisition of Non Financial Assets	1,100	1,201	1,306	1,306	1,082	1,082	1,082
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	2,215	2,342	2,476	2,476	2,175	2,214	2,225

SP 3.1 Modernization of Meteorological Services

Current Expenditure	1,115	1,141	1,170	1,170	1,093	1,132	1,143
Compensation of Employees	903	929	960	960	914	936	947
Use of goods and Services	189	191	189	189	156	173	173
Grants and Other Transfers	14	13	13	13	14	14	14
Other Recurrent	9	8	8	8	9	9	9

Capital Expenditure	766	766	766	766	748	748	748
Acquisition of Non Financial Assets	766	766	766	766	748	748	748
Capital Grants to Government Agencies							
Other Development							
Total Sub Programme	1,881	1,907	1,936	1,936	1,841	1,880	1,891

SP 3.2 Advergent Weather Modification

Current Expenditure	-	-	-	-	-	-	-
Compensation of Employees							
Use of goods and Services							
Grants and Other Transfers							
Other Recurrent							
Capital Expenditure	334	435	540	540	334	334	334
Acquisition of Non Financial Assets	334	435	540	540	334	334	334
Capital Grants to Government Agencies							
Other Development							
Total Sub Programme	334	435	540	540	334	334	334
Total Vote	6,467	9,319	9,746	9,770	6,796	6,879	7,146
Natural Resources- Sub-Sector							
P.1 Natural Resources Management and Protection							
Current Expenditure	13,513	-	-	-	-	-	-
Compensation of Employees	145	-	-	-	-	-	-

Use of goods and Services	957	-	-	-	-	-	-
Grants and Other Transfers	12,374	-	-	-	-	-	-
Other Recurrent	37	-	-	-	-	-	-
Capital Expenditure	3,877	-	-	-	-	-	-
Acquisition of Non Financial Assets	6	-	-	-	-	-	-
Capital Grants to Government Agencies	3,867	-	-	-	-	-	-
Other Development	5	-	-	-	-	-	-
Total Programme	17,390	-	-	-	-	-	-

SP 1.1 Forest Conservation and Management

Current Expenditure	5,137	-	-	-	-	-	-
Compensation of Employees	-						
Use of goods and Services	-						
Grants and Other Transfers	5,137						
Other Recurrent							
Capital Expenditure	2,205	-	-	-	-	-	-
Acquisition of Non Financial Assets							
Capital Grants to Government Agencies	2,200						
Other Development	5						

Total Sub Programme	7,342	-	-	-	-	-	-
SP.1. 2 Forestry Research and Developments							
Current Expenditure	1,492	-	-	-	-	-	-
Compensation of Employees							
Use of goods and Services							
Grants and Other Transfers	1,492						
Other Recurrent							
Capital Expenditure	178	-	-	-	-	-	-
Acquisition of Non Financial Assets							
Capital Grants to Government Agencies	178						
Other Development							
Total Sub Programme	1,670	-	-	-	-	-	-
S.P. 1.3 Policy and Governance in Natural Resources							
Current Expenditure	174	-	-	-	-	-	-
Compensation of Employees	121						
Use of goods and Services	53						
Grants and Other Transfers	-						
Other Recurrent	-						
Capital Expenditure	13	-	-	-	-	-	-
Acquisition of Non Financial Assets							

	-						
Capital Grants to Government Agencies	13						
Other Development	-						
Total Sub Programme	187	-	-	-	-	-	-
S.P 1.4 National Resource Management							
Current Expenditure	639	-	-	-	-	-	-
Compensation of Employees	24						
Use of goods and Services	273						
Grants and Other Transfers	305						
Other Recurrent	37						
Capital Expenditure	669	-	-	-	-	-	-
Acquisition of Non Financial Assets							
Capital Grants to Government Agencies	669						
Other Development							
Total Sub Programme	1,308	-	-	-	-	-	-
S.P 1.5 Wildlife Security, National Parks and Reserves Managemnt							
Current Expenditure	6,071	-	-	-	-	-	-
Compensation of Employees	-						
Use of goods and Services							

	631						
Grants and Other Transfers	5,440						
Other Recurrent							
Capital Expenditure	813	-	-	-	-	-	-
Acquisition of Non Financial Assets	6						
Capital Grants to Government Agencies	807						
Other Development							
Total Sub Programme	6,884	-	-	-	-	-	-
P2. Forests and Water Towers Conservation and Management							
Current Expenditure	-	8,508	9,226	9,756	7,187	7,321	7,441
Compensation of Employees	-	47	48	49	46	47	49
Use of goods and Services	-	59	70	86	19	36	54
Grants and Other Transfers	-	8,402	9,108	9,621	7,122	7,238	7,338
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	7,128	7,716	6,897	2,912	2,897	2,992
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	7,128	7,716	6,897	2,912	2,897	2,992
Other Development	-	-	-	-	-	-	-

Total Programme	-	15,636	16,942	16,653	10,099	10,218	10,433
SP 2. 1. Forest Resources Conservation and Management							
Current Expenditure	-	6,206	6,718	7,135	5,224	5,324	5,444
Compensation of Employees		47	48	49	46	47	49
Use of goods and Services		59	70	86	19	36	54
Grants and Other Transfers		6,100	6,600	7,000	5,159	5,241	5,341
Other Recurrent							
Capital Expenditure	-	3,043	3,453	3,365	2,130	2,115	2,210
Acquisition of Non Financial Assets							
Capital Grants to Government Agencies		3,043	3,453	3,365	2,130	2,115	2,210
Other Development							
Total Sub Programme	-	9,249	10,171	10,500	7,354	7,439	7,654
SP. 2.2 Forest Research and Developments							
Current Expenditure	-	1,708	1,879	1,955	1,491	1,514	1,514
Compensation of Employees							
Use of goods and Services							
Grants and Other Transfers		1,708	1,879	1,955	1,491	1,514	1,514
Other Recurrent							
Capital Expenditure	-	1,465	1,440	1,365	173	173	173
Acquisition of Non Financial Assets							
Capital Grants to Government Agencies		1,465	1,440	1,365	173	173	173

Other Development							
Total Sub Programme	-	3,173	3,319	3,320	1,664	1,687	1,687

SP. 2. 3 Water Towers rehabilitation and conservation

Current Expenditure	-	594	629	666	472	483	483
Compensation of Employees							
Use of goods and Services							
Grants and Other Transfers		594	629	666	472	483	483
Other Recurrent							
Capital Expenditure	-	2,620	2,823	2,167	609	609	609
Acquisition of Non Financial Assets							
Capital Grants to Government Agencies		2,620	2,823	2,167	609	609	609
Other Development							
Total Sub Programme	-	3,214	3,452	2,833	1,081	1,092	1,092

P 3. Wildlife Conservation and Management

Current Expenditure	-	24,658	20,479	21,232	6,247	6,279	6,279
Compensation of Employees	-	-	-	-	-	-	-
Use of goods and Services	-	15,900	10,950	10,850	660	660	660
Grants and Other Transfers	-	8,758	9,529	10,382	5,587	5,619	5,619
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	34,155	33,683	23,520	1,097	1,097	1,327

Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	34,155	33,683	23,520	1,097	1,097	1,327
Other Development	-	-	-	-	-	-	-
Total Programme	-	58,813	54,162	44,752	7,344	7,376	7,606

SP 3.1 Wildlife Security, Conservation and Management

Current Expenditure	-	24,258	20,029	20,882	6,237	6,269	6,269
Compensation of Employees							
Use of goods and Services		15,500	10,500	10,500	650	650	650
Grants and Other Transfers		8,758	9,529	10,382	5,587	5,619	5,619
Other Recurrent							
Capital Expenditure	-	33,355	33,183	23,170	1,088	1,088	1,263
Acquisition of Non Financial Assets							
Capital Grants to Government Agencies		33,355	33,183	23,170	1,088	1,088	1,263
Other Development							
Total Sub Programme	-	57,613	53,212	44,052	7,325	7,357	7,532

SP. 3.2. Wildlife Research and Developments

Current Expenditure	-	400	450	350	10	10	10
Compensation of Employees							
Use of goods and Services	-	400	450	350	10	10	10
Grants and Other Transfers							
Other Recurrent							

Capital Expenditure	-	800	500	350	9	9	64
Acquisition of Non Financial Assets							
Capital Grants to Government Agencies	-	800	500	350	9	9	64
Other Development							
Total Sub Programme	-	1,200	950	700	19	19	74
P4. General, Administration, Planning and Support Services							
Current Expenditure	-	451	463	473	368	387	390
Compensation of Employees	-	102	105	108	103	105	108
Use of goods and Services	-	310	317	323	229	246	246
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	39	41	42	36	36	36
Capital Expenditure	-	2,320	2,190	1,070	14	14	14
Acquisition of Non Financial Assets	-	1,700	1,870	920	-	-	-
Capital Grants to Government Agencies	-	620	320	150	14	14	14
Other Development	-	-	-	-	-	-	-
Total Programme	-	2,771	2,653	1,543	382	401	404
SP 4. 1. Governance in Natural resource							
Current Expenditure	-	390	398	404	301	320	322
Compensation of Employees		76	78	80	76	78	80

Use of goods and Services		275	279	282	195	212	212
Grants and Other Transfers					-		
Other Recurrent		39	41	42	30	30	30
Capital Expenditure	-	2,320	2,190	1,070	14	14	14
Acquisition of Non Financial Assets		1,700	1,870	920	-	-	-
Capital Grants to Government Agencies		620	320	150	14	14	14
Other Development							
Total Sub Programme	-	2,710	2,588	1,474	315	334	336

SP. 4.2. Planning and project monitoring

Current Expenditure	-	19	20	21	22	22	22
Compensation of Employees		6	6	6	6	6	6
Use of goods and Services		13	14	15	12	12	12
Grants and Other Transfers					-		
Other Recurrent					4	4	4
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non Financial Assets							
Capital Grants to Government Agencies							
Other Development							
Total Sub Programme	-	19	20	21	22	22	22

SP. 4.3 Financial Management Services							
Current Expenditure	-	43	45	48	45	45	46
Compensation of Employees		21	21	22	21	21	22
Use of goods and Services		22	24	26	22	22	22
Grants and Other Transfers					-		
Other Recurrent					2	2	2
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non Financial Assets							
Capital Grants to Government Agencies							
Other Development							
Total Sub Programme	-	43	45	48	45	45	46
TOTAL VOTE	17,390	77,220	73,757	62,948	17,824	17,995	18,443
Water Sub-sector							

P 1. General Administration, Planning and Support Services							
Current Expenditure	647	616	650	685	659	789	813
Compensation of Employees	258	248	255	265	248	255	265
Use of goods and Services	183	167	191	210	116	132	139
Grants and Other Transfers	201	195	197	202	291	398	404
Other Recurrent	5	6	7	8	4	4	5
Capital Expenditure							

	151	100	150	180	151	151	151
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	151	100	150	180	151	151	151
Other Development	-	-	-	-	-	-	-
Total Programme	798	716	800	865	810	940	964

SP 1.1 Water Policy

Current Expenditure	647	616	650	685	659	789	813
Compensation of Employees	258	248	255	265	248	255	265
Use of goods and Services	183	167	191	210	116	132	139
Grants and Other Transfers	201	195	197	202	291	398	404
Other Recurrent	5	6	7	8	4	4	5
Capital Expenditure	151	100	150	180	151	151	151
Acquisition of Non Financial Assets							
Capital Grants to Government Agencies	151	100	150	180	151	151	151
Other Development							
Total Sub Programme	798	716	800	865	810	940	964

P2. Water Resources Conservation and Protection

Current Expenditure	1,294	2,187	2,228	2,275	1,249	1,275	1,252
Compensation of Employees	94	99	104	109	84	86	88

Use of goods and Services	53	570	604	643	49	45	47
Grants and Other Transfers	1,145	1,516	1,517	1,520	1,114	1,142	1,115
Other Recurrent	2	2	3	3	2	2	2
Capital Expenditure	4,688	5,710	5,821	5,940	4,765	4,765	4,765
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	4,688	5,710	5,821	5,940	4,765	4,765	4,765
Other Development	-	-	-	-	-	-	-
Total Sub Programme	5,982	7,897	8,049	8,215	6,014	6,040	6,017

SP 2.1 Water Resources Conservation and Protection

Current Expenditure	1,287	2,102	2,141	2,180	1,242	1,268	1,245
Compensation of Employees	94	99	104	109	84	86	88
Use of goods and Services	49	501	534	568	45	41	43
Grants and Other Transfers	1,142	1,500	1,500	1,500	1,111	1,139	1,112
Other Recurrent	2	2	3	3	2	2	2
Capital Expenditure	4,608	5,625	5,730	5,843	4,685	4,685	4,685
Acquisition of Non Financial Assets							
Capital Grants to Government Agencies	4,608	5625	5730	5843	4,685	4,685	4,685
Other Development							
Total Sub Programme							

	5,895	7,727	7,871	8,023	5,927	5,953	5,930
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SP 2.2 Transboundary waters

Current Expenditure	7	85	87	95	7	7	7
Compensation of Employees							
Use of goods and Services	4	69	70	75	4	4	4
Grants and Other Transfers	3	16	17	20	3	3	3
Other Recurrent							
Capital Expenditure	80	85	91	97	80	80	80
Acquisition of Non Financial Assets							
Capital Grants to Government Agencies	80	85	91	97	80	80	80
Other Development							
Total Sub Programme	87	170	178	192	87	87	87

P3. Water and Sewerage Infrastructure Development

Current Expenditure	2,076	5,272	5,604	6,006	2,420	2,532	2,563
Compensation of Employees	248	2,003	2,149	2,341	234	242	247
Use of goods and Services	15	2,102	2,220	2,462	14	15	16
Grants and Other Transfers	1,809	1,166	1,234	1,202	2,168	2,259	2,284
Other Recurrent	4	1	1	1	4	16	16
Capital Expenditure	24,939	102,846	122,053	97,857	26,111	26,080	26,719
Acquisition of Non Financial Assets	-	-	-	-	-	-	-

Capital Grants to Government Agencies	24,939	102,846	122,053	97,857	26,111	26,080	26,719
Other Development	-	-	-	-	-	-	-
Total Programme	27,015	108,118	127,657	103,863	28,531	28,612	29,282

SP 3.1 Water and Sewerage Infrastructure Development

Current Expenditure	2,076	5,272	5,604	6,006	2,420	2,532	2,563
Compensation of Employees	248	2,003	2,149	2,341	234	242	247
Use of goods and Services	15	2,102	2,220	2,462	14	15	16
Grants and Other Transfers	1,809	1166	1234	1202	2,168	2,259	2,284
Other Recurrent	4	1	1	1	4	16	16
Capital Expenditure	24,939	102,846	122,053	97,857	26,111	26,080	26,719
Acquisition of Non Financial Assets							
Capital Grants to Government Agencies	24,939	102,846	122,053	97,857	26,111	26,080	26,719
Other Development	-						
Total Sub Programme	27,015	108,118	127,657	103,863	28,531	28,612	29,282
TOTAL VOTE	33,795	116,731	136,506	112,943	35,355	35,592	36,263

IRRIGATION SUB SECTOR

P 1. Irrigation and Land Reclamation

Current Expenditure	945	1,292	1,430	1,708	816	835	840
Compensation of Employees	146	196	214	232	93	95	97

Use of goods and Services	90	207	225	340	36	38	41
Grants and Other Transfers	708	888	990	1,135	686	702	702
Other Recurrent	1	1	1	1	-	-	-
Capital Expenditure	6,428	9,700	12,187	9,000	7,928	8,049	9,001
Acquisition of Non Financial Assets	485	3,700	6,187	3,000	4,693	4,744	5,676
Capital Grants to Government Agencies	5,943	6,000	6,000	6,000	3,235	3,305	3,325
Other Development	-	-	-	-			
Total Programme	7,373	10,992	13,617	10,708	8,744	8,884	9,841
SP 1.1 Land Reclamation							
Current Expenditure	44	201	223	287	53	58	63
Compensation of Employees	32	49	58	67	38	42	46
Use of goods and Services	12	72	83	105	15	16	17
Grants and Other Transfers		80	82	115	-	-	-
Other Recurrent		0	0	0	-	-	-
Capital Expenditure	5	200	136	-	5	136	136
Acquisition of Non Financial Assets	5	200	136	-	5	136	136
Capital Grants to Government Agencies	-	0	0	0		-	
Other Development							

Total Sub Programme	49	401	359	287	58	194	199
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SP 1.2 Irrigation and Drainage

Current Expenditure	901	1,091	1,207	1,421	762	777	778
Compensation of Employees	114	147	156	165	55	53	52
Use of goods and Services	78	135	142	235	21	22	24
Grants and Other Transfers	708	808	908	1,020	686	702	702
Other Recurrent	1	1	1	1	-	-	-
Capital Expenditure	6,423	9,500	12,051	9,000	7,923	7,913	8,865
Acquisition of Non Financial Assets	480	3,500	6,051	3,000	4,688	4,608	5,540
Capital Grants to Government Agencies	5,943	6,000	6,000	6,000	3,235	3,305	3,325
Other Development					-	-	-
Total Sub Programme	7,324	10,591	13,258	10,421	8,685	8,690	9,643

P2. Water Storage and Flood Control

Current Expenditure	-	260	309	343	45	51	55
Compensation of Employees	-	170	197	215	35	39	43
Use of goods and Services	-	65	71	82	9	10	10
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	25	41	46	2	2	2

Capital Expenditure	5,830	15,159	16,580	9,448	6,725	8,159	8,159
Acquisition of Non Financial Assets	5,830	15,159	16,580	9,448	6,725	8,159	8,159
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	5,830	15,419	16,889	9,791	6,770	8,210	8,214

SP 2.1 Water Storage and Flood Control.

Current Expenditure	-	235	277	304	45	51	55
Compensation of Employees		145	165	176	35	39	43
Use of goods and Services		65	71	82	9	10	10
Grants and Other Transfers		-	-	-	-	-	-
Other Recurrent		25	41	46	2	2	2
Capital Expenditure	3,300	11,159	13,086	7,445	4,325	5,925	5,925
Acquisition of Non Financial Assets	3,300	11,159	13,086	7,445	4,325	5,925	5,925
Capital Grants to Government Agencies							
Other Development					-	-	-
Total Sub Programme	3,300	11,394	13,363	7,749	4,370	5,976	5,980

SP 2.2 Water Harvesting

Current Expenditure	-	25	32	39	-	-	-
Compensation of Employees		25	32	39			

Use of goods and Services							
Grants and Other Transfers							
Other Recurrent							
Capital Expenditure	2,530	4,000	3,494	2,003	2,400	2,234	2,234
Acquisition of Non Financial Assets	2,530	4,000	3,494	2,003	2,400	2,234	2,234
Capital Grants to Government Agencies							
Other Development							
Total Sub Programme	2,530	4,025	3,526	2,042	2,400	2,234	2,234
P 3. General Administration, Planning and Support Services							
Current Expenditure	10	366	408	460	132	133	136
Compensation of Employees	-	120	138	147	88	88	89
Use of goods and Services	9	123	135	164	41	42	46
Grants and Other Transfers	1	-	-	-	-	-	-
Other Recurrent	-	123	135	149	3	3	1
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	10	366	408	460	132	133	136
SP 3.1 General Administration, Planning and Support Services							

Current Expenditure	10	366	408	460	134	138	137
Compensation of Employees		120	138	147	88	88	89
Use of goods and Services	9	123	135	164	43	47	47
Grants and Other Transfers	1	0	0	0	-	-	-
Other Recurrent		123	135	149	3	3	1
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non Financial Assets							
Capital Grants to Government Agencies							
Other Development							
Total Sub Programme	10	366	408	460	134	138	137
TOTAL VOTE	13,213	26,777	30,914	20,959	15,646	17,227	18,191

Mining Sub Sector

P 1 General Administration, Planning & Support Services

Current Expenditure	924	842	535	535	800	839	880
Compensation of Employees	219	225	229	229	219	219	219
Use of goods and Services	686	564	251	251	562	601	642
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	19	53	55	55	19	19	19
Capital Expenditure	60	110	110	50	60	60	60

Acquisition of Non Financial Assets	60	110	110	50	60	60	60
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	984	952	645	585	860	899	940

SP 1.1 Mining Policy, Development and Coordination

Current Expenditure	924	842	535	535	800	839	880
Compensation of Employees	219	225	229	229	219	219	219
Use of goods and Services	686	564	251	251	562	601	642
Grants and Other Transfers							
Other Recurrent	19	53	55	55	19	19	19
Capital Expenditure	60	110	110	50	60	60	60
Acquisition of Non Financial Assets	60	110	110	50	60	60	60
Capital Grants to Government Agencies							
Other Development							
Total Sub Programme	984	952	645	585	860	899	940

P 2. Resource Surveys and Remote Sensing.

Current Expenditure	185	236	251	251	184	184	185
Compensation of Employees	98	100	102	102	98	98	98
Use of goods and Services	66	106	118	118	66	66	66

Grants and Other Transfers	14	14	14	14	13	13	14
Other Recurrent	7	16	17	17	7	7	7
Capital Expenditure	361	395	349	349	361	361	361
Acquisition of Non Financial Assets	361	395	349	349	361	361	361
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	546	631	600	600	545	545	546

SP 2.1 Resource Surveys and Remote Sensing

Current Expenditure	185	236	251	251	184	184	185
Compensation of Employees	98	100	102	102	98	98	98
Use of goods and Services	66	106	118	118	66	66	66
Grants and Other Transfers	14	14	14	14	13	13	14
Other Recurrent	7	16	17	17	7	7	7
Capital Expenditure	361	395	349	349	361	361	361
Acquisition of Non Financial Assets	361	395	349	349	361	361	361
Capital Grants to Government Agencies							
Other Development							
Total Sub Programme	546	631	600	600	545	545	546

P 3 Mineral Resource Management

Current Expenditure	355	477	499	494	218	239	262
Compensation of Employees	266	328	337	337	129	151	175
Use of goods and Services	83	115	127	147	83	82	81
Grants and Other Transfers	7	18	18	7	6	6	6
Other Recurrent	-	16	17	3	-	-	-
Capital Expenditure	835	3,501	3,501	3,501	815	809	952
Acquisition of Non Financial Assets	835	1,441	1,441	1,441	815	809	952
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	2,060	2,060	2,060	-	-	-
Total Programme	1,190	3,978	4,000	3,995	1,033	1,048	1,214

SP 3.1 Mineral Resource Development

Current Expenditure	298	337	357	377	161	183	207
Compensation of Employees	260	267	275	275	123	145	169
Use of goods and Services	38	70	82	102	38	38	38
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	352	488	488	488	332	326	469
Acquisition of Non Financial Assets							

	352	488	488	488	332	326	469
Capital Grants to Government Agencies		-	-	-			
Other Development		-	-	-			
Total Sub Programme	650	825	845	865	493	509	676

SP 3.2 Geological Surveys and Minerals Exploration

Current Expenditure	57	140	142	117	57	56	55
Compensation of Employees	6	61	62	62	6	6	6
Use of goods and Services	45	45	45	45	45	44	43
Grants and Other Transfers	7	18	18	7	6	6	6
Other Recurrent	-	16	17	3	-		
Capital Expenditure	483	3,013	3,013	3,013	483	483	483
Acquisition of Non Financial Assets	483	953	953	953	483	483	483
Capital Grants to Government Agencies							
Other Development		2,060	2,060	2,060	-	-	-
Total Sub Programme	540	3,153	3,155	3,130	540	539	538
TOTAL VOTE	2,720	5,561	5,245	5,180	2,438	2,492	2,700
SECTOR TOTALS	73,585	235,608	256,168	211,800	78,059	80,185	82,742

Table 3.7: Semi- Autonomous Government Agencies (Ksh. Millions)

Environment Sub-Sector

1. National Environment Management Authority (NEMA)

Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Current Expenditure	990	1,490	1,540	1,600	1,143	1,165	1,180
Compensation of Employees	750	770	810	835	960	970	980
Use of Goods and Services	240	720	730	765	183	195	200
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	632	1,084	876	640	462	462	462
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	622	1,034	826	590	452	452	452
Other Development	10	50	50	50	10	10	10
Total Expenditure	1,622	2,574	2,416	2,240	1,403	1,417	1,432
GROSS	1,622	2,574	2,416	2,240	1,403	1,417	1,432
AIA - Internally Generated Revenue	90	90	90	90	90	90	90

Development Partners	537	267	267	267	267	267	267
Net-Exchequer	1,532	2,484	2,326	2,150	1,313	1,327	1,342
2. NETFUND							
Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Current Expenditure	138	160	171	171	131	155	163
Compensation of Employees	102	120	125	129	102	117	123
Use of Goods and Services	27	30	35	31	21	28	30
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	9	10	11	11	9	10	11
Capital Expenditure	157	340	357	375	157	160	167
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	157	340	357	375	157	160	167
Other Development	-	-	-	-	-	-	-
Total Expenditure	295	500	528	546	288	315	330
GROSS	295	500	528	546	288	315	330
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Development Partners	99	61	61	61	61	61	61

Net-Exchequer	196	439	467	485	227	254	269
3. NATIONAL ENVIRONMENTAL COMPLAINTS COMMITTEE							
Economic Classification	REQUIREMENT				ALLOCATION		
	2017/18 Allocation	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Current Expenditure	170	200	250	275	95	105	110
Compensation of Employees	20	30	50	55	20	25	30
Use of Goods and Services	150	170	200	220	70	80	80
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL VOTE	170	200	250	275	95	105	110
GROSS	170	200	250	275	95	105	110
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Development Partners	-	-	-	-	-	-	-
Net-Exchequer	170	200	250	275	95	105	110

Natural Resources Sub Sector							
	2017/18	Requirement			Allocation		
Economic Classification	Allocation	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Kenya Forest Service							
Current Expenditure	5,137	6,100	6,600	7,000	5,328	5,410	5,460
Compensation of Employees	4,968	5,334	5,707	6,106	5,115	5,141	5,141
Use of goods and Services	169	766	893	894	213	269	319
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	1,655	2,050	2,450	2,350	1,655	1,655	1,655
Acquisition of Non Financial Assets	1,655	2,050	2,450	2,350	1,655	1,655	1,655
Other Development	-	-	-	-	-	-	-
Total Programme	6,792	8,150	9,050	9,350	6,983	7,065	7,115
Summary of Expenditure and Revenue Generated							
Gross	6,792	8,150	9,050	9,350	6,983	7,065	7,115
AIA - Internally Generated Revenue	3,200	3,250	3,300	3,350	3,250	3,300	3,350
Development Partners	703	411	750	860	703	703	703
NET-Exchequer	2,889	4,489	5,000	5,140	3,030	3,062	3,062
Kenya Forest Research Institute							
Current Expenditure	1,491	1,708	1,879	1,955	1,491	1,514	1,514

Compensation of Employees	1,200	1,397	1,556	1,618	1,341	1,360	1,360
Use of goods and Services	271	271	282	282	112	116	116
Other Recurrent	20	40	41	55	38	38	38
Capital Expenditure	178	1,465	1,440	1,365	173	173	173
Acquisition of Non Financial Assets	113	665	590	495	110	110	110
Other Development	65	800	850	870	63	63	63
Total Programme	1,669	3,173	3,319	3,320	1,664	1,687	1,687
Summary of Expenditure and Revenue Generated							
Gross	1,669	3,173	3,319	3,320	1,664	1,687	1,687
AIA - Internally Generated Revenue	6	6	6	6	6	6	6
Development Partners	-	-	-	-	-	-	-
NET-Exchequer	1,663	3,167	3,313	3,314	1,658	1,681	1,681
Kenya Water Towers Agency							
Current Expenditure	305	594	629	666	472	483	483
Compensation of Employees	240	358	369	380	358	362	362
Use of goods and Services	65	236	260	286	114	121	121
Other Recurrent	-						
Capital Expenditure							

	669	2,620	2,823	2,167	609	609	609
Acquisition of Non Financial Assets	669	2,620	2,823	2,167	609	609	609
Other Development	-	-	-	-	-	-	-
Total Programme	974	3,214	3,452	2,833	1,081	1,092	1,092
Summary of Expenditure and Revenue Generated							
Gross	974	3,214	3,452	2,833	1,081	1,092	1,092
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Development Partners	-	-	-	-	-	-	-
NET-Exchequer	974	3,214	3,452	2,833	1,081	1,092	1,092
Kenya Wildlife Service							
Current Expenditure	5,415	8,713	9,484	10,332	5,552	5,584	5,584
Compensation of Employees	4,359	5,243	5,768	6,345	4,763	4,795	4,795
Use of goods and Services	1,056	3,469	3,716	3,988	789	789	789
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	793	3,285	3,143	3,140	1,043	1,043	1,043
Acquisition of Non Financial Assets	793	3,285	3,143	3,140	1,043	1,043	1,043
Other Development							
Total Programme	6,208	11,998	12,627	13,472	6,595	6,627	6,627
Summary of Expenditure and							

Revenue Generated							
Gross	6,208	11,998	12,627	13,472	6,595	6,627	6,627
AIA - Internally Generated Revenue	3,034	3,300	3,500	3,700	3,290	3,290	3,290
Development Partners	197	396	63	-	197	197	197
NET-Exchequer	2,976	8,301	9,064	9,772	3,108	3,140	3,140
Wildlife Clubs of Kenya							
Current Expenditure	58	80	90	110	34	34	34
Compensation of Employees	25	45	45	50	24	24	24
Use of goods and Services	-	-	-	-	-	-	-
Other Recurrent	33	35	45	60	10	10	10
Capital Expenditure	20	70	40	30	20	20	20
Acquisition of Non Financial Assets	20	70	40	30	20	20	20
Other Development	-	-	-	-	-	-	-
Total Programme	78	150	130	140	54	54	54
Summary of Expenditure and Revenue Generated							
Gross	78	150	130	140	54	54	54
AIA - Internally Generated Revenue	33	35	37	40	10	10	10
Development Patners	-	-	-	-	-	-	-

NET-Exchequer	45	115	93	100	44	44	44
Water Sub Sector							
1. Kenya Water Institute							
Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Current Expenditure	201	390	437	481	294	398	404
Compensation of Employees	201	223	246	271	294	398	404
Use of Goods and Services	-	167	191	210	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	31	100	150	180	31	31	31
Aquisition of Non-Financial Assets	31	100	150	180	31	31	31
Other Development	-	-	-	-	-	-	-
Total Expenditure	232	490	587	661	325	429	435
Summary of Expenditure and Revenue Generated							
Gross	232	490	587	661	325	429	435
AIA - Internally Generated Revenue	60	60	60	60	60	60	60
Development Patners	-	-	-	-	-	-	-
NET-Exchequer	172	430	527	601	265	369	375

2. Water Resource Management Authority							
Current Expenditure	757	3,050	2,151	1,758	727	738	748
Compensation of Employees	407	1,049	1,117	1,189	600	608	617
Use of Goods and Services	350	501	534	568	127	134	140
Other Recurrent	-	1,500	500	-	-	-	-
Capital Expenditure	1,526	1,625	1,730	1,843	1,547	1,537	1,527
Aquisition of Non-Financial Assets	768	818	872	928	1,547	1,537	1,527
Other Development	757	806	859	914	-	-	-
Total Expenditure	2,283	4,674	3,881	3,601	2,274	2,275	2,275
Summary of Expenditure and Revenue Generated							
Gross	2,283	4,674	3,881	3,601	2,274	2,275	2,275
AIA - Internally Generated Revenue	350	350	350	350	350	350	350
Development Patners	-	-	-	-	-	-	-
NET-Exchequer	1,933	4,324	3,531	3,251	1,924	1,925	1,925
3. Tana Water Services Board							
Current Expenditure	96	213	244	281	96	97	99
Compensation of Employees	93	116	146	182	93	94	96
Use of Goods and Services	3	92	94	94	3	3	3

Other Recurrent	-	5	5	5	-	-	-
Capital Expenditure	300	6,089	2,315	1,050	625	575	1,050
Aquisition of Non-Financial Assets	300	6,089	2,315	1,050	625	575	1,050
Other Development	-	-	-	-	-	-	-
Total Expenditure	396	6,302	2,559	1,331	721	672	1,149
Summary of Expenditure and Revenue Generated							
Gross	396	6,302	2,559	1,331	721	672	1,149
AIA - Internally Generated Revenue	84	-	84	84	84	84	84
Development Patners	10	-	-	-	-	-	-
NET-Exchequer	302	6,302	2,475	1,247	637	588	1,065
4 . Athi Water Services Board							
Current Expenditure	500	506	545	584	482	489	495
Compensation of Employees	240	284	310	324	240	243	247
Use of Goods and Services	220	180	185	200	202	212	222
Other Recurrent	40	42	50	60	40	42	44
Capital Expenditure	7,112	33,935	30,827	17,813	7,592	7,356	7,801
Aquisition of Non-Financial Assets	7,112	33,935	30,827	17,813	7,592	7,356	7,801
Other Development		-		-			

	-		-		-	-	-
Total Expenditure	7,612	34,441	31,372	18,397	8,074	7,845	8,296
Summary of Expenditure and Revenue Generated							
Gross	7,612	34,441	31,372	18,397	8,074	7,845	8,296
AIA - Internally Generated Revenue	500	-	-	-	-	-	-
Development Patners	2,000	2,000	2,000	2,000	2,000	2,000	2,000
NET-Exchequer	5,112	32,441	29,372	16,397	6,074	5,845	6,296
5. Northern Water Services Board							
Current Expenditure	106	126	136	141	101	102	104
Compensation of Employees	71	67	74	78	71	72	73
Use of Goods and Services	35	59	62	64	33	33	33
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	319	6,120	16,005	13,700	469	469	469
Aquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	319	6,120	16,005	13,700	469	469	469
Total Expenditure	424	6,246	16,141	13,841	570	571	573
Summary of Expenditure and Revenue Generated							
Gross	424	6,246	16,141	13,841	570	571	573

AIA - Internally Generated Revenue	15	-	-	-	-	-	-
Development Patners	146	146	146	146	146	146	146
NET-Exchequer	263	6,100	15,995	13,695	424	425	427
6. Lake Victoria South Water Services Board							
Current Expenditure	90	260	281	309	87	88	89
Compensation of Employees	90	119	123	136	87	88	89
Use of Goods and Services	-	64	75	82	-	-	-
Other Recurrent	-	77	83	91	-	-	-
Capital Expenditure	3,057	7,549	8,623	9,075	2,459	3,251	3,209
Aquisition of Non-Financial Assets	3,147	7,549	8,623	9,075	2,459	3,251	3,209
Other Development	-	-	-	-	-	-	-
Total Expenditure	3,112	7,809	8,904	9,384	2,546	3,339	3,298
Summary of Expenditure and Revenue Generated							
Gross	3,112	7,809	8,904	9,384	2,546	3,339	3,298
AIA - Internally Generated Revenue	35	-	-	-	-	-	-
Development Patners	1,357	1,357	1,357	1,357	1,357	1,357	1,357
NET-Exchequer	1,720	6,452	7,547	8,027	1,189	1,982	1,941
7.Lake Victoria North Water Services Board							

Current Expenditure	66	305	315	325	64	65	66
Compensation of Employees	66	113	116	120	64	65	66
Use of Goods and Services	-	101	106	110	-	-	-
Other Recurrent	-	91	93	95	-	-	-
Capital Expenditure	2,663	7,433	10,550	12,714	2,727	2,822	1,894
Aquisition of Non-Financial Assets	2,663	7,433	10,550	12,714	2,727	2,822	1,894
Other Development	-	-	-	-	-	-	-
Total Expenditure	2,729	7,738	10,865	13,039	2,791	2,887	1,960
Summary of Expenditure and Revenue Generated							
Gross	2,729	7,738	10,865	13,039	2,791	2,887	1,960
AIA - Internally Generated Revenue	35	-	-	-	-	-	-
Development Patners	2,000	2,000	2,000	2,000	2,000	2,000	1,500
NET-Exchequer	694	5,738	8,865	11,039	791	887	460
8. Tanathi Water Services Board							
Current Expenditure	76	314	344	379	74	75	76
Compensation of Employees	76	101	111	122	25	25	26
Use of Goods and Services	-	193	209	230	46	48	50
Other Recurrent	-						

		20	24	26	-	-	-
Capital Expenditure	899	6,131	6,825	5,700	1,149	1,107	531
Aquisition of Non-Financial Assets	899	6,131	6,825	5,700	1,149	1,107	531
Other Development	-	-	-	-	-	-	-
Total Expenditure	975	6,445	7,169	6,079	1,223	1,182	607
Summary of Expenditure and Revenue Generated							
Gross	975	6,445	7,169	6,079	1,223	1,182	607
AIA - Internally Generated Revenue	51	-	-	-	-	-	-
Development Partners	650	650	650	650	650	650	200
NET-Exchequer	274	5,795	6,519	5,429	573	532	407
9. Rift Valley Water Services Board							
Current Expenditure	221	464	460	445	211	214	217
Compensation of Employees	82	90	92	94	82	83	84
Use of Goods and Services	139	157	164	168	108	114	119
Other Recurrent	-	217	204	184	21	22	23
Capital Expenditure	6,102	17,912	23,005	13,745	6,099	5,714	6,254
Aquisition of Non-Financial Assets	6,102	17,912	23,005	13,745	6,099	5,714	6,254
Other Development	-	-	-	-	-	-	-

Total Expenditure	6,323	18,376	23,465	14,190	6,310	5,928	6,471
Summary of Expenditure and Revenue Generated							
Gross	6,323	18,376	23,465	14,190	6,310	5,928	6,471
AIA - Internally Generated Revenue	211	-	-	-	-	-	-
Development PartnersPartners	5,320	5,320	5,320	5,320	5,320	5,320	5,320
NET-Exchequer	792	13,056	18,145	8,870	990	608	1,151
10. Coast Water Services Board							
Current Expenditure	631	1,266	1,340	1,467	631	640	649
Compensation of Employees	210	233	238	282	210	213	216
Use of Goods and Services	421	641	673	818	392	411	431
Other Recurrent		392	429	367	-	-	-
Capital Expenditure	5,200	5,102	6,603	7,004	1,605	2,115	3,150
Acquisition Acquisition of Non-Financial Assets	5,200	5,100	6,600	7,000	1,605	2,115	3,150
Other Development	-	2	3	4	-	-	-
Total Expenditure	5,831	6,368	7,943	8,471	2,236	2,755	3,799
Summary of Expenditure and Revenue Generated							
Gross	5,831	6,368	7,943	8,471	2,236	2,755	3,799
AIA - Internally Generated		-		-			

Revenue	631		-		-	-	-
Development PartnersPartners	1,000	1,000	1,000	1,000	1,000	1,000	1,000
NET-Exchequer	4,200	5,368	6,943	7,471	1,236	1,755	2,799
11. Water Sector Trust Fund							
Current Expenditure	27	481	519	561	190	193	195
Compensation of Employees	27	191	210	232	190	193	195
Use of Goods and Services		210	221	232	-	-	-
Other Recurrent		80	88	97	-	-	-
Capital Expenditure	3,039	3,790	2,745	1,936	1,797	1,797	1,797
Aquisition Acquisition of Non-Financial Assets	5	15	25	30	1,797	1,797	1,797
Other Development	3,034	3,775	2,720	1,906	-	-	-
Total Expenditure	3,066	4,271	3,264	2,497	1,987	1,990	1,992
Summary of Expenditure and Revenue Generated							
Gross	3,066	4,271	3,264	2,497	1,987	1,990	1,992
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Development PartnersPartners	1,961	1,961	1,961	1,961	1,500	1,000	500
NET-Exchequer	1,105	2,310	1,303	536	487	990	1,492
12. National Water Conservation and Pipeline Corporation							
Current Expenditure							

	279	1,126	1,197	1,277	270	274	278
Compensation of Employees	279	563	599	638	555	563	571
Use of Goods and Services	-	320	340	363	-	-	-
Other Recurrent	-	243	258	276	-	-	-
Capital Expenditure	224	8,525	14,040	14,620	1,246	1,320	1,400
Aquisition Acquisition of Non-Financial Assets	224	8,525	14,040	14,620	1,246	1,320	1,400
Other Development	-	-	-	-	-	-	-
Total Expenditure	503	9,651	15,237	15,897	1,516	1,594	1,678
Summary of Expenditure and Revenue Generated							
Gross	503	9,651	15,237	15,897	1,516	1,594	1,678
AIA - Internally Generated Revenue	100	100	100	100	100	100	100
Development PartnersPartners	-	-	-	-	-	-	-
NET-Exchequer	403	9,551	15,137	15,797	1,416	1,494	1,578
13. Water Services Regulatory Board							
Current Expenditure	65	210	220	235	65	66	67
Compensation of Employees	65	126	130	134	65	66	67
Use of Goods and Services		84	90	101	-	-	-
Other Recurrent	-	-	-	-	-	-	-

Capital Expenditure	60	260	515	500	60	60	60
Aquisition Acquisition of Non-Financial Assets	60	260	515	500	60	60	60
Other Development	-	-	-	-	-	-	-
Total Expenditure	125	470	735	735	125	126	127
Summary of Expenditure and Revenue Generated							
Gross	125	470	735	735	125	126	127
AIA - Internally Generated Revenue	65	65	65	65	65	65	65
Development Patners	-	-	-	-	-	-	-
NET-Exchequer	60	405	670	670	60	61	62
14. Water Appeals Board							
Current Expenditure	20	21	21	22	19	19	20
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Other Recurrent	20	21	21	22	18	19	20
Capital Expenditure	-	-	-	-	-	-	-
Aquisition Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure							

	20	21	21	22	19	19	20
Summary of Expenditure and Revenue Generated							
Gross	20	21	21	22	19	19	20
AIA - Internally Generated Revenue	0	0	0	0	0	0	0
Development PartnersPartners							
NET-Exchequer	20	21	21	22	19	19	19
15. Regional Centre on Groundwater Resources Education Training and Research in East Africa							
Current Expenditure	16	113	197	200	16	16	16
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	16	113	197	200	15	16	16
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	43	45	40	-	-	-
Aquisition Acquisition of Non-Financial Assets	-	43	45	40	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	16	156	242	240	16	16	16
Summary of Expenditure and Revenue Generated	-						
Gross	16	156	242	240	16	16	16
AIA - Internally Generated Revenue	0	0	0	0	0	0	0
Development PartnersPartners							

NET-Exchequer	16	156	241	239	16	16	16
16. Water Resources Management Research Institute							
Current Expenditure	-	80	120	160	-	-	-
Compensation of Employees	-	10	15	25	-	-	-
Use of Goods and Services	-	70	105	135	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition Acquisition of Non-Financial Assets	-	20	30	40	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	-	100	150	200	-	-	-
Summary of Expenditure and Revenue Generated							
GROSS	-	100	150	200	-	-	-
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Development Partners	-	-	-	-	-	-	-
Net-Exchequer	-	100	150	200	-	-	-
Irrigation Sub- Sector							
	2017/18 Allocation	Requirement			Allocation		
Economic Classification		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21

National Irrigation Board							
Current Expenditure	708	808	908	1,020	686	708	708
Compensation of Employees	308	361	390	435	355	372	383
Use of goods and Services	-	-	-	-	-	-	-
Other Recurrent	400	447	518	585	332	336	325
Capital Expenditure	5,923	6,000	6,000	6,000	6,523	6,523	6,523
Acquisition of Non Financial Assets							
Other Development	5,923	6,000	6,000	6,000	6,523	6,523	6,523
Total Programme	6,631	6,808	6,908	7,020	7,209	7,231	7,231
Summary of Expenditure and Revenue Generated							
Gross	6,631	6,808	6,908	7,020	7,209	7,231	7,231
AIA - Internally Generated Revenue	400	400	400	400	400	400	400
Development Partners Partners	2,133	2,133	2,133	2,133	2,133	2,133	2,133
NET-Exchequer	4,098	4,275	4,375	4,487	4,676	4,698	4,698
Mining Sub- Sector							
	2017/18	Requirement			Allocation		
Economic Classification	Allocation	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
National Mining Cooperation							
Current Expenditure							

	9	105	115	115	9	9	9
Compensation of Employees	-	60	70	70			
Use of goods and Services	9	45	45	45	9	9	9
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	100	100	100	-	-	-
Other Development							
Total Programme	9	105	115	115	9	9	9
Summary of Expenditure and Revenue Generated							
Gross	9	105	115	115	9	9	9
AIA - Internally Generated Revenue							
Development Partners Partners							
NET-Exchequer	9	105	115	115	9	9	9
National MiningMining Institute							
Current Expenditure	11	75	105	105	11	11	11
Compensation of Employees	-	40	50	50	-	-	-
Use of goods and Services	11	35	55	55	11	11	11
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure		-		-			

	-		-		-	-	-
Acquisition of Non Financial Assets	-	200	250	250	-	-	-
Other Development							
Total Programme	11	75	105	105	11	11	11
Summary of Expenditure and Revenue Generated							
Gross	11	75	105	105	11	11	11
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Development Partners Partners	-	-	-	-	-	-	-
NET-Exchequer	11	75	105	105	11	11	11

Environment Sub-Sector							
1. National Environment Management Authority(NEMA)							
Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Current Expenditure	990	1,490	1,540	1,600	1,151	1,165	1,180
Compensation of Employees	750	770	810	835	960	970	980
Use of Goods and Services	240	720	730	765	191	195	200
Grants and other transfers							
Other recurrent							
Capital Expenditure	632	1,084	876	640	462	462	462
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies	622	1,034	826	590	452	452	452

Other Development	10	50	50	50	10	10	10
Total Expenditure	1,622	2,574	2,416	2,240	1,403	1,417	1,432
GROSS	1,622	2,574	2,416	2,240	1,403	1,417	1,432
AIA - Internally Generated Revenue	90	90	90	90	90	90	90
Development Partners	537	267	267	267	267	267	267
Net-Exchequer	1,532	2,484	2,326	2,150	1,313	1,327	1,342
2. NETFUND							
Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Current Expenditure	138	160	171	171	131	155	163
Compensation of Employees	102	120	125	129	102	117	123
Use of Goods and Services	27	30	35	31	21	28	30
Grants and other transfers							
Other recurrent	9	10	11	11	9	10	11
Capital Expenditure	157	340	357	375	157	160	167
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies	157	340	357	375	157	160	167
Other Development							
Total Expenditure	295	500	528	546	288	315	330
GROSS	295	500	528	546	288	315	330
AIA - Internally Generated Revenue	0	0	0	0	0	0	0
Development Partners	99	61	61	61	61	61	61
Net-Exchequer	196	439	467	485	227	254	269
3. NATIONAL ENVIRONMENTAL COMPLAINTS COMMITTEE							
Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21

Current Expenditure	170	200	250	275	95	105	110
Compensation of Employees	20	30	50	55	20	25	30
Use of Goods and Services	150	170	200	220	75	80	80
Grants and other transfers							
Other recurrent							
Capital Expenditure							
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Government Agencies							
Other Development							
TOTAL VOTE	170	200	250	275	95	105	110
GROSS	170	200	250	275	95	105	110
AIA - Internally Generated Revenue							
Development Partners							
Net-Exchequer	170	200	250	275	95	105	110
Natural Resources Sub Sector							
	2017/18	Requirement			Allocation		
Economic Classification	Allocation	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Kenya Forest Service							
Current Expenditure	5137	6100	6600	7000	5284	5310	5310
Compensation of Employees	4,968	5,334	5,707	6,106	5115	5141	5141
Use of goods and Services	169	766	893	894	169	169	169
Other Recurrent							
Capital Expenditure	1655	2050	2450	2350	1655	1655	1655
Acquisition of Non-Financial Assets	1,655	2,050	2,450	2350	1655	1655	1655
Other Development							
Total Programme	6792	8150	9050	9350	6939	6965	6965
Summary of Expenditure and Revenue Generated							
Gross	6792	8150	9050	9350	6939	6965	6965
AIA - Internally Generated Revenue	3,200	3,250	3,300	3,350	3200	3200	3200

Development Partners	703	411	750	860	703	703	703
NET-Exchequer	2,889	4,489	5,000	5,140	3,036	3,062	3,062
Kenya Forest Research Institute							
Current Expenditure	1,491	1708	1879	1955	1495	1514	1514
Compensation of Employees	1200	1397	1556	1618	1341	1360	1360
Use of goods and Services	271	271	282	282	116	116	116
Other Recurrent	20	40	41	55	38	38	38
Capital Expenditure	178	1465	1440	1365	173	173	173
Acquisition of Non-Financial Assets	113	665	590	495	110	110	110
Other Development	65	800	850	870	63	63	63
Total Programme	1669	3173	3319	3320	1668	1687	1687
Summary of Expenditure and Revenue Generated							
Gross	1669	3173	3319	3320	1668	1687	1687
AIA - Internally Generated Revenue	5.6	6	6	6	6	6	6
Development Partners							
NET-Exchequer	1663.4	3167	3313	3314	1662	1681	1681
Kenya Water Towers Agency							
Current Expenditure	305	594	629	666	479	483	483
Compensation of Employees	240	358	369	380	358	362	362
Use of goods and Services	65	236	260	286	121	121	121
Other Recurrent	0						
Capital Expenditure	669	2620	2823	2167	609	609	609
Acquisition of Non-Financial Assets	669	2620	2823	2167	609	609	609
Other Development							
Total Programme	974	3214	3452	2833	1088	1092	1092
Summary of Expenditure and Revenue Generated							
Gross	974	3214	3452	2833	1088	1092	1092
AIA - Internally Generated Revenue							

Development Partners							
NET-Exchequer	974	3214	3452	2833	1088	1092	1092
Kenya Wildlife Service							
Current Expenditure	5,415	8,713	9,484	10,332	5296	5328	5328
Compensation of Employees	4,359	5,243	5,768	6,345	4763	4795	4795
Use of goods and Services	1,056	3,469	3,716	3,988	533	533	533
Other Recurrent							
Capital Expenditure	793	3,285	3,143	3,140	1043	1043	1043
Acquisition of Non-Financial Assets	793	3,285	3,143	3,140	1043	1043	1043
Other Development							
Total Programme	6,208	11,998	12,627	13,472	6339	6371	6371
Summary of Expenditure and Revenue Generated							
Gross	6,208	11,998	12,627	13,472	6339	6371	6371
AIA - Internally Generated Revenue	3,034	3,300	3,500	3,700	3034	3034	3034
Development Partners	197	396	63	-	197	197	197
NET-Exchequer	2,976	8,301	9,064	9,772	3108	3140	3140
Wildlife Clubs of Kenya							
Current Expenditure	58	80	90	110	57	57	57
Compensation of Employees	25	45	45	50	24	24	24
Use of goods and Services							
Other Recurrent	33	35	45	60	33	33	33
Capital Expenditure	20	70	40	30	20	20	20
Acquisition of Non-Financial Assets	20	70	40	30	20	20	20
Other Development							
Total Programme	78	150	130	140	77	77	77
Summary of Expenditure and Revenue Generated							
Gross	78	150	130	140	77	77	77
AIA - Internally Generated Revenue	33	35	37	40	33	33	33

Development Partners							
NET-Exchequer	45	115	93	100	44	44	44
Water Sub Sector							
1. Kenya Water Institute							
Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Current Expenditure	201	390	437	481	294	398	404
Compensation of Employees	201	223	246	271	294	398	404
Use of Goods and Services		167	191	210	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	31	100	150	180	31	31	31
Acquisition of Non-Financial Assets	31	100	150	180	31	31	31
Other Development	-	-	-	-	-	-	-
Total Expenditure	232	490	587	661	325	429	435
Summary of Expenditure and Revenue Generated							
Gross	232	490	587	661	325	429	435
AIA - Internally Generated Revenue	60	60	60	60	60	60	60
Development Partners	-	-	-	-	-	-	-
NET-Exchequer	172	430	527	601	265	369	375

2. Water Resource Management Authority							
Current Expenditure	757	3,050	2,151	1,758	737	747	758
Compensation of Employees	407	1,049	1,117	1,189	600	608	617
Use of Goods and Services	350	501	534	568	137	144	151
Other Recurrent	-	1,500	500	-	-	-	-
Capital Expenditure	1,526	1,625	1,730	1,843	1,520	1,510	1,500
Acquisition of Non-Financial Assets	768	818	872	928	1,520	1,510	1,500
Other Development	757	806	859	914	-	-	-
Total Expenditure	2,283	4,674	3,881	3,601	2,257	2,257	2,258
Summary of Expenditure and Revenue Generated							
Gross	2,283	4,674	3,881	3,601	2,257	2,257	2,258
AIA - Internally Generated Revenue	350	350	350	350	350	350	350
Development Partners	-	-	-	-	-	-	-
NET-Exchequer	1,933	4,324	3,531	3,251	1,907	1,907	1,908
3. Tana Water Services Board							
Current Expenditure	96	213	244	281	96	97	99
Compensation of Employees	93	116	146	182	93	94	96
Use of Goods and Services	3	92	94	94	3	3	3

Other Recurrent		5	5	5	-	-	-
Capital Expenditure	300	6,089	2,315	1,050	625	575	1,050
Acquisition of Non-Financial Assets	300	6,089	2,315	1,050	625	575	1,050
Other Development	-	-	-	-	-	-	-
Total Expenditure	396	6,302	2,559	1,331	721	672	1,149
Summary of Expenditure and Revenue Generated							
Gross	396	6,302	2,559	1,331	721	672	1,149
AIA - Internally Generated Revenue	84		84	84	84	84	84
Development Partners	10	-	-	-	-	-	-
NET-Exchequer	302	6,302	2,475	1,247	637	588	1,065
4 . Athi Water Services Board							
Current Expenditure	500	506	545	584	500	507	514
Compensation of Employees	240	284	310	324	240	243	247
Use of Goods and Services	220	180	185	200	220	231	242
Other Recurrent	40	42	50	60	40	42	44
Capital Expenditure	7,112	33,935	30,827	17,813	7,169	6,933	7,378
Acquisition of Non-Financial Assets	7,112	33,935	30,827	17,813	7,169	6,933	7,378
Other Development							

	-	-	-	-	-	-	-
Total Expenditure	7,612	34,441	31,372	18,397	7,669	7,440	7,892
Summary of Expenditure and Revenue Generated							
Gross	7,612	34,441	31,372	18,397	7,669	7,440	7,892
AIA - Internally Generated Revenue	500	-	-	-	-	-	-
Development Partners	2,000	2,000	2,000	2,000	2,000	2,000	2,000
NET-Exchequer	5,112	32,441	29,372	16,397	5,669	5,440	5,892
5. Northern Water Services Board							
Current Expenditure	106	126	136	141	101	102	104
Compensation of Employees	71	67	74	78	71	72	73
Use of Goods and Services	35	59	62	64	35	35	36
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	319	6,120	16,005	13,700	469	469	469
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	319	6,120	16,005	13,700	469	469	469
Total Expenditure	424	6,246	16,141	13,841	570	571	573
Summary of Expenditure and Revenue Generated							
Gross	424	6,246	16,141	13,841	570	571	573

AIA - Internally Generated Revenue	15	-	-	-	-	-	-
Development Partners	146	146	146	146	146	146	146
NET-Exchequer	263	6,100	15,995	13,695	424	425	427
6. Lake Victoria South Water Services Board							
Current Expenditure	90	260	281	309	87	88	89
Compensation of Employees	90	119	123	136	87	88	89
Use of Goods and Services	-	64	75	82	-	-	-
Other Recurrent	-	77	83	91	-	-	-
Capital Expenditure	3,057	7,549	8,623	9,075	2,459	3,251	3,209
Acquisition of Non-Financial Assets	3,147	7,549	8,623	9,075	2,459	3,251	3,209
Other Development	-	-	-	-	-	-	-
Total Expenditure	3,112	7,809	8,904	9,384	2,546	3,339	3,298
Summary of Expenditure and Revenue Generated							
Gross	3,112	7,809	8,904	9,384	2,546	3,339	3,298
AIA - Internally Generated Revenue	35	-	-	-	-	-	-
Development Partners	1,357	1,357	1,357	1,357	1,357	1,357	1,357
NET-Exchequer	1,720	6,452	7,547	8,027	1,189	1,982	1,941
7.Lake Victoria North Water Services Board							

Current Expenditure	66	305	315	325	64	65	66
Compensation of Employees	66	113	116	120	64	65	66
Use of Goods and Services	-	101	106	110	-	-	-
Other Recurrent	-	91	93	95	-	-	-
Capital Expenditure	2,663	7,433	10,550	12,714	2,727	2,822	1,894
Acquisition of Non-Financial Assets	2,663	7,433	10,550	12,714	2,727	2,822	1,894
Other Development	-	-	-	-	-	-	-
Total Expenditure	2,729	7,738	10,865	13,039	2,791	2,887	1,960
Summary of Expenditure and Revenue Generated							
Gross	2,729	7,738	10,865	13,039	2,791	2,887	1,960
AIA - Internally Generated Revenue	35	-	-	-	-	-	-
Development Partners	2,000	2,000	2,000	2,000	2,000	2,000	1,500
NET-Exchequer	694	5,738	8,865	11,039	791	887	460
8. Tana Athi Water Services Board							
Current Expenditure	76	314	344	379	74	75	76
Compensation of Employees	76	101	111	122	25	25	26
Use of Goods and Services	-	193	209	230	49	51	54
Other Recurrent	-	20	24	26	-	-	-
Capital Expenditure	899	6,131	6,825	5,700	1,149	1,107	531
Acquisition of Non-Financial Assets	899	6,131	6,825	5,700	1,149	1,107	531

Other Development	-	-	-	-	-	-	-
Total Expenditure	975	6,445	7,169	6,079	1,223	1,182	607
Summary of Expenditure and Revenue Generated							
Gross	975	6,445	7,169	6,079	1,223	1,182	607
AIA - Internally Generated Revenue	51	-	-	-	-	-	-
Development Partners	650	650	650	650	650	650	200
NET-Exchequer	274	5,795	6,519	5,429	573	532	407
9. Rift Valley Water Services Board							
Current Expenditure	221	464	460	445	221	224	227
Compensation of Employees	82	90	92	94	82	83	84
Use of Goods and Services	139	157	164	168	118	124	130
Other Recurrent	-	217	204	184	21	22	23
Capital Expenditure	6,102	17,912	23,005	13,745	6,099	5,714	6,254
Acquisition of Non-Financial Assets	6,102	17,912	23,005	13,745	6,099	5,714	6,254
Other Development	-	-	-	-	-	-	-
Total Expenditure	6,323	18,376	23,465	14,190	6,320	5,938	6,481
Summary of Expenditure and Revenue Generated							
Gross	6,323	18,376	23,465	14,190	6,320	5,938	6,481
AIA - Internally Generated Revenue	211	-	-	-	-	-	-
Development Partners	5,320	5,320	5,320	5,320	5,320	5,320	5,320
NET-Exchequer	792	13,056	18,145	8,870	1,000	618	1,161
10. Coast Water Services Board							
Current Expenditure	631	1,266	1,340	1,467	631	640	649
Compensation of Employees	210	233	238	282	210	213	216
Use of Goods and Services	421	641	673	818	421	442	463
Other Recurrent		392	429	367	-	-	-
Capital Expenditure	5,200	5,102	6,603	7,004	1,605	2,115	3,150
Acquisition of Non-Financial Assets	5,200	5,100	6,600	7,000	1,605	2,115	3,150

Other Development	-	2	3	4	-	-	-
Total Expenditure	5,831	6,368	7,943	8,471	2,236	2,755	3,799
Summary of Expenditure and Revenue Generated							
Gross	5,831	6,368	7,943	8,471	2,236	2,755	3,799
AIA - Internally Generated Revenue	631	-	-	-	-	-	-
Development Partners	1,000	1,000	1,000	1,000	1,000	1,000	1,000
NET-Exchequer	4,200	5,368	6,943	7,471	1,236	1,755	2,799
11. Water Sector Trust Fund							
Current Expenditure	27	481	519	561	190	193	195
Compensation of Employees	27	191	210	232	190	193	195
Use of Goods and Services		210	221	232	-	-	-
Other Recurrent		80	88	97	-	-	-
Capital Expenditure	3,039	3,790	2,745	1,936	1,797	1,797	1,797
Acquisition of Non-Financial Assets	5	15	25	30	1,797	1,797	1,797
Other Development	3,034	3,775	2,720	1,906	-	-	-
Total Expenditure	3,066	4,271	3,264	2,497	1,987	1,990	1,992
Summary of Expenditure and Revenue Generated							
Gross	3,066	4,271	3,264	2,497	1,987	1,990	1,992
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Development Partners	1,961	1,961	1,961	1,961	1,500	1,000	500
NET-Exchequer	1,105	2,310	1,303	536	487	990	1,492
12. National Water Conservation and Pipeline Corporation							
Current Expenditure	279	1,126	1,197	1,277	270	274	278
Compensation of Employees	279	563	599	638	270	274	278
Use of Goods and Services	-	320	340	363	-	-	-

Other Recurrent	-	243	258	276	-	-	-
Capital Expenditure	224	8,525	14,040	14,620	1,246	1,320	1,400
Acquisition of Non-Financial Assets	224	8,525	14,040	14,620	1,246	1,320	1,400
Other Development	-	-	-	-	-	-	-
Total Expenditure	503	9,651	15,237	15,897	1,516	1,594	1,678
Summary of Expenditure and Revenue Generated							
Gross	503	9,651	15,237	15,897	1,516	1,594	1,678
AIA - Internally Generated Revenue	100	100	100	100	100	100	100
Development Partners	-	-	-	-	-	-	-
NET-Exchequer	403	9,551	15,137	15,797	1,416	1,494	1,578
13. Water Services Regulatory Board							
Current Expenditure	65	210	220	235	65	66	67
Compensation of Employees	65	126	130	134	65	66	67
Use of Goods and Services		84	90	101	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	60	260	515	500	60	60	60
Acquisition of Non-Financial Assets	60	260	515	500	60	60	60
Other Development	-	-	-	-	-	-	-
Total Expenditure	125	470	735	735	125	126	127
Summary of Expenditure and Revenue Generated							
Gross	125	470	735	735	125	126	127

AIA - Internally Generated Revenue	65	65	65	65	65	65	65
Development Partners	-	-	-	-	-	-	-
NET-Exchequer	60	405	670	670	60	61	62
14. Water Appeals Board							
Current Expenditure	20	21	21	22	19	19	20
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Other Recurrent	20	21	21	22	19	19	20
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	20	21	21	22	19	19	20
Summary of Expenditure and Revenue Generated							
Gross	20	21	21	22	19	19	20
AIA - Internally Generated Revenue	0	0	0	0	0	0	0
Development Partners							
NET-Exchequer	20	21	21	22	19	19	19
15. Regional Centre on Groundwater Resources Education Training and Research in East Africa							
Current Expenditure	16	113	197	200	16	16	16
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	16	113	197	200	16	16	16
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	43	45	40	-	-	-

Acquisition of Non-Financial Assets	-	43	45	40	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	16	156	242	240	16	16	16
Summary of Expenditure and Revenue Generated	-						
Gross	16	156	242	240	16	16	16
AIA - Internally Generated Revenue	0	0	0	0	0	0	0
Development Partners							
NET-Exchequer	16	156	241	239	16	16	16
16. Water Resources Management Research Institute							
Current Expenditure	-	80	120	160	-	-	-
Compensation of Employees	-	10	15	25	-	-	-
Use of Goods and Services	-	70	105	135	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	20	30	40	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	-	100	150	200	-	-	-
Summary of Expenditure and Revenue Generated							
GROSS	-	100	150	200	-	-	-
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Development Partners	-	-	-	-	-	-	-
Net-Exchequer	-	100	150	200	-	-	-
Irrigation Sub- Sector							
	2017/18	Requirement			Allocation		
Economic Classification	Allocation	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21

National Irrigation Board							
Current Expenditure	708	808	908	1,020	692.6	708	708
Compensation of Employees	308	361	390	435	361	372	383
Use of goods and Services	-	-	-	-	-	-	-
Other Recurrent	400	447	518	585	332	336	325
Capital Expenditure	5,923	6,000	6,000	6,000	5,923	5,923	5,923
Acquisition of Non-Financial Assets							
Other Development	5,923	6,000	6,000	6,000	5,923	5,923	5,923
Total Programme	6,631	6,808	6,908	7,020	6,616	6,631	6,631
Summary of Expenditure and Revenue Generated							
Gross	6,631	6,808	6,908	7,020	6,616	6,631	6,631
AIA - Internally Generated Revenue	400	400	400	400	400	400	400
Development Partners	2,133	2,133	2,133	2,133	2,133	2,133	2,133
NET-Exchequer	4,098	4,275	4,375	4,487	4,083	4,098	4,098
Mining Sub- Sector							
	2017/18	Requirement			Allocation		
Economic Classification	Allocation	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
National Mining Cooperation							
Current Expenditure	9	105	115	115	9	9	9
Compensation of Employees	-	60	70	70			
Use of goods and Services	9	45	45	45	9	9	9
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	100	100	100	0	0	0
Other Development							
Total Programme	9	105	115	115	9	9	9
Summary of Expenditure and Revenue Generated							

Gross	9	105	115	115	9	9	9
AIA - Internally Generated Revenue							
Development Partners							
NET-Exchequer	9	105	115	115	9	9	9
National Mining Institute							
Current Expenditure	11	75	105	105	11	11	11
Compensation of Employees	-	40	50	50	0	0	0
Use of goods and Services	11	35	55	55	11	11	11
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	-	-	-	-	0	0	0
Acquisition of Non-Financial Assets	-	200	250	250	0	0	0
Other Development							
Total Programme	11	75	105	105	11	11	11
Summary of Expenditure and Revenue Generated							
Gross	11	75	105	105	11	11	11
AIA - Internally Generated Revenue							
Development Partners							
NET-Exchequer	11	75	105	105	11	11	11

BIG FOUR SECTOR INITIATIVE INTERVENTIONS.

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The Sector has realigned its allocation to address the BIG FOUR initiatives. The State Department of Irrigation and the State Department of Water have been identified as Enablers to the BIG Four clusters. The allocations to the clusters are as Table 3.2.4.

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TABLE 3.2.4: SUMMARY OF THE BIG FOUR INTERVENTIONS;ENABLERS;DRIVERS						
STATE DEPARTMENT <u>OF FOR WATER SERVICES</u>IRRIGATION						
S/NO	PROGRAMMES/PROJECTS	OUTPUT	Allocation for 2018/19			
			Estimated Total Cost	GOK	PPP/Don or	Total
Ksh.M						
1	Galana Kulalu Food Security Project (Model Farm)	10,000 acres 54,000 tons of maize	8,681	615	-	615
2	National Expanded Irrigation Programme	384,000 acres. Kshs.45.4 billion annually from horticultural crops, food crops and fruit trees, 12,150 tons maize, and 17,920 tons rice	114,000	3,055	-	3,055
3	Bura Irrigation Rehabilitation Project	15,000 acres. 20,000 tons seed maize	7,356	900	369	1,269
4	Mwea Irrigation Development Project	11MCM of water - Thiba dam 25,000 acres. 120,000 tons of paddy (two seasons)	19,967	550	1,764	2,314
5	Rwabura Irrigation Development Project	1,500 acres Various Horticultural valued at Kshs 225 M.	880	30	-	30

6	Turkana Irrigation Development Programme.	15,000 acres 22,000 tons of maize crops annually	9,197	140	-	140
7	Community Based Irrigation Projects.	Completion of 290 stalled smallholder projects	9,280	280	-	280
8	Small holder Irrigation Programme.	Increased production and productivity	630	20	200	220
9	Lower Kuja Irrigation Scheme	Increased new area under irrigation	4,694	-	-	-
10	Lower Sabor Irrigation Project	Increased area under irrigation	400	-	-	-
11	Land Reclamation (Land Degradation Assessment Programme).	Land Degradation Assessment (LADA) reports	394	5	-	5
TOTAL			175,479	4,095	2,333	5,595
12	National Water Harvesting and Ground Water Exploitation.	Increased water storage and conservation for productivity, and land reclamation	11,000	2,000	-	2,000
13	Water for Schools (Micro-Irrigation Water for Schools)	Provide water to schools mainly in the ASAL areas for domestic and micro irrigation	2,030	400	-	400
14	Thwake Multi-purpose Water Development Programme	Thwake Multi-purpose dam of 681 million M3	38,000	2,625	1,700	4,325
TOTAL			51,030	4,130	1,700	5,025
GRAND TOTAL FOR STATE DEPARTMENT OF IRRIGATION			226,509	8,225	4,033	10,620

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TABLE 3.2.4: SUMMARY OF THE BIG FOUR ENABLERS FOR FY 2018/19

STATE DEPARTMENT FOR WATER SERVICES							
S/ No.	Target Area	PROJECT NAME	OUTPUT	Estimated Cost	Allocation for 2018/19		
					GoK	PPP/Donor	Total
				KShs millions			
CLUSTER - INDUSTRIALIZATION, MANUFACTURING AND AGRO-PROCESSING							
1	Naivasha Industrial Park	Malewa Dam and Water Supply Project	Malewa Multi-Purpose Dam and 20,000m3/day Water Supply and pipelines to serve Ol Kalou in Nyandarua County, Naivasha and Gilgil Towns in Nakuru County. Project expected to support Manufacturing and Housing and to serve a population of 200,000 adequately up to 2035. The project will also support the other clusters of the BIG 4.	20,000	200	500	700
2		Industrial Park Sewerage Project	Sewerage pipeline laid to serve the industrial industrial park	2,000	200	-	200
3	Dongo Kundu	Mzima II Pipeline	Gravity Pipeline to improve Water Supply in four counties of Taita Taveta, Kilifi, Kwale and Mombasa	40,000	200	-	200

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4	5 SGR Parks at Naivasha, Mariakani and Embakasi	Mariakani Water Supply Project	Malewa Multi-Purpose Dam and 20,000m ³ /day Water Supply and pipelines to serve Ol Kalou in Nyandarua County, Naivasha and Gilgil Towns in Nakuru County. Project expected to support Manufacturing and Housing and to serve a population of 200,000 adequately up to 2035. The project will also support the other clusters of the BIG 4. Immediate works will focus on Mariakani Water Supply project. Connecting the SGR park in Mombasa	20,000	100	500	600
5	Athi River Industrial Sheds	Oloolotikosh Dam and Water Supply Project	Construction of 25m high dam and water supply of capacity 20,000m ³ /day to serve Athi River, Kitengela, Isinya and Kajiado towns. Project will serve a population of 300,000 people	15,000	50	-	50
6		Ndarugu 1 Dam and Water Supply project	Water storage dam of 225million m ³ , Intake works, treatment works of 173,000m ³ /day, pumping units, pipeline works of over 200km, Main distribution pipelines and water storage tanks, sewerage system to supply water to 1,000,000 people in Utawala, Embakasi, Mavoko and Kitengela towns thereby supporting Housing and Healthcare	40,000	50	-	50
7	Eldoret Industrial Park	Two Rivers Dam and Expansion of Sosiani Treatment Works	A new dam of height 24m with associated works and a Treatment plant of 60,000m ³ /day Treatment Works to benefit 600,000 people.	10,000	50	50	100
8		Kerita Dam and Water Supply	A new dam of height 20m with associated works and a Treatment plant of 20,000m ³ /day Treatment Works to benefit 200,000 people.	5,000	20	-	20
	Total			152,000	870	1,050	1,920

CLUSTER - FOOD AND NUTRITION SECURITY							
9	Additional Land Under Irrigation	Kithino Dam	The proposed project components comprise a 40m high dam on Kithino River with an estimated 110 million cubic meters storage, 15,000m ³ /day water treatment plant and distribution network to serve a projected population of 160,000 and irrigation of 20,000 hectares. The target areas are lower parts of Imenti South Constituency in Meru County and Tharaka Constituency in Tharaka-Nithi County	25,000	50	-	50
10		Kamumu Dam	The proposed project components comprise a 60m high dam on Ena River with an estimated 22 million cubic meters storage, 15,000m ³ /day water treatment plant and distribution network to serve a projected population of 97,000 in and irrigation infrastructure for irrigation of 17,500ha of land. The target areas are parts of Mbeere North and Mbeere South Constituencies in Embu County and parts of Igamba ngombe constituency in Tharaka – Nithi County	20,000	50	-	50
11		Rupingazi Dam	The proposed project components comprise a 40m high dam on Rupingazi River with an estimated 28 million cubic meters storage, 20,000m ³ /day water treatment plant and distribution network to serve a projected population of 120,000 in and irrigation infrastructure for irrigation of 10,000ha of land. The target areas are parts of Mbeere North and Mbeere South Constituencies in Embu County and parts of Mwea Constituency in Kirinyaga County	23,000	50	-	50

12		Thambana Dam	The proposed project components comprise a 40m high dam on Rupingazi River with an estimated 27 million cubic meters storage, 15,000m ³ /day water treatment plant and distribution network to serve a projected population of 160,000 in and irrigation infrastructure for irrigation of 10,000ha of land. The target areas are parts of Manyatta and Mbeere South Constituencies in Embu County and parts of Mwea Constituency in Kirinyaga County.	18,500	50	-	50
13		Maara Dam	The proposed project components comprise a 70m high dam on North Maara River with an estimated 15 million cubic meters storage, 4,000m ³ /day water treatment plant and distribution network to serve a projected population of 50,000 in and irrigation infrastructure for irrigation of 2,000ha of land.	6,200	50	-	50
	Total			92,700	250	-	250
CLUSTER - AFFORDABLE HOUSING							
14	Mavoko Housing Project	Ndarugu 1 Dam water supply project	Water storage dam of 225million m ³ , Intake works, treatment works of 173,000m ³ /day, pumping units, pipeline works of over 200km, Main distribution pipelines and water storage tanks, sewerage system to supply water to 1,000,000 people in Utawala, Embakasi, Mavoko and Kitengela towns thereby supporting Housing and Healthcare	40,000	80	-	80

		Nairobi Water Distribution Network Phase I	The project involves laying of 22km 1.0m diameter pipeline from Kiambu – Roysambu - JKIA, Construct 10,000m3 reservoir at JKIA to serve peri-urban areas of Nairobi and JKIA Airport. Laying 9km 700mm diameter pipeline, Construct 5,000m3 reservoir at Kabete. Project will serve a population of 400,000 people and support Healthcare and Housing.	870	120	750	870
	Total			40,870	200	750 750	950 950
CLUSTER - UNIVERSAL HEALTHCARE							
17	eHubs collection and dissemination of information	Installation of National Water quality monitoring network stations	Monitoring Stations Installed	100	7	-	7
18		Establish the aluminum residuals in drinking water	Aluminium Aluminium Residual Test Completed	100 100	10 10	- -	10 10
	Total			200 200	17 17	- -	17 17
SUMMARY							
	Industrialization, Manufacturing and Agro-Processing			152,000	870	1,050	1,920
	Food and Nutrition Security			92,700	250	-	250
	Affordable Housing			40,870	200	750 750	950

	Universal Healthcare		200	17	-	<u>17</u> <u>17</u>
	Total for State Department <u>Water</u>		285,770	1,337	1,800	3,137

3.2.3 Resource Allocation Criteria

The Environment Protection, Water and Natural Resources have recommended the below mentioned for adoption as the resource allocation criteria.

NO	CRITERIA	CRITERIA INDICATORS	EVIDENCE
DEVELOPMENT			
1	Executive/Cabinet Approval	Cabinet Memo and Executive directives	Cabinet memos and Letters
2	On-going projects	Status of implementation and absorption capacity of the project	Implementation Status
3	Achievability/Sustainability Source of funding	<ul style="list-style-type: none"> • Project design including feasibility studies, Land availability, Environmental Impact Assessment • GOK,/Donor, PPP and GOK counterpart funding 	<ul style="list-style-type: none"> • Donor agreement, PPP and MOU's • Availability of the fiscal space
4	Relevance of the project	<ul style="list-style-type: none"> • Consistency with Jubilee transformation agenda, Vision 2030, Consistency with MTP III • Addressing core mandate of the Subsector/Ministry and poverty reduction intervention 	Captured in MTP II and the Sectoral reports
5	Project concept note	Submission	Submission of project concept notes to the National Treasury.
6	One – Off Expenditures	Project Completion Timelines	Concept Notes
RECURRENT			
1	Personnel emoluments Annual increment	Salaries for Ministry /Sub sector establishment.	Supported by IPPD, Treasury & PSC authority to recruit
2	Statutory obligations and membership subscriptions	Subscriptions and dues to International organizations	Demand notes and payment trends
3	Utilities e.g. Rent and rates and utilities	Lease agreement	Lease agreement
4	Transfers (SAGAs) Annex 5 of the guidelines	Current and Capital Grants to Parastatals	Payment trends
5	One – Off Expenditures	Project Completion Timelines	Concept Notes

CHAPTER FOUR

4.0 CROSS SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

The Environmental 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 the Vision 2030, Sustainable Development Goals and multilateral agreements relating to the sector. The sector has direct and indirect linkages with other sectors which promote socio-economic development and also contributes immensely to life support systems by providing goods and services to the country.

4.1 Cross Sector Linkages

i. Agriculture, Rural and Urban Development (ARUD) Sector

The sector provides information on: weather forecast; early warning systems; conducts mapping of- livestock, wildlife and water towers; land use/land cover; food production forecast; policy guideline on infrastructure development; provision of water and irrigation infrastructure to the Agriculture, Rural and Urban Development Sector.

ii. Energy, Infrastructure and ICT Sector

The EPWNR sector provides guidelines for good environmental practices, proper disposal of electronic, solid, liquid and gaseous wastes. Sustainable management and conservation of environment, water, and natural resources contributes towards sustainable provision of hydro, geothermal, biomass energies and promotes other sources of renewable energies such as solar and wind.

for sustainable use of resources but also facilitates energy connectivity to schools through t

Additionally, this sector does not only conduct coal exploration that requires transport network (road and rail) and ICT for communication; services which are provided by the energy, infrastructure and ICT sector he Rural Electrification Authority for borehole water pumping under water for schools project.

iii. General Economic and Commercial Affairs Sector (GECAS)

The sector offers opportunities to General Economic and Commercial Affairs Sector (GECAS) Sector through provision of raw materials to industries, opportunities in tourism development, security and management of trans-boundary resources. In addition, the sector provides useful data and information such as meteorological and wildlife mapping. In turn, the GECA sector provides standards, legislation, regulations, guidelines and framework for trans-boundary management of resources and international trade.

iv. Health Sector

The sector provides clean and safe water, medicinal products for human and animals, sanitation services and promotion of a clean environment that leads to an improvement in the health of the population. It also provides guidelines on the requirements for clean environment which contribute to low incidences of diseases. In addition, the sector regulates disposal of medical waste and adequate sanitation in conformity with environmental laws.

Further, health sector collaborates with the environmental protection, water and natural resources sector in the provision of health (medical personnel in case of mine accidents) and sanitation services. In addition, the health sector complies with the set standards and guidelines to ensure a clean and healthy environment.

v. Education Sector

The sector benefits the education sector through provision of building materials, water, environmental conservation programmes, industrial attachment/internship and employment opportunities while the education sector facilitates integration of environmental, water and natural resources issues in education system including planting of trees and research on environmental issues.

vi. Governance, Justice, Law and Order Sector (GJLOS)

The sector provides policy direction on management of environment, water and natural resources to reduce conflicts among communities in the use of the resources. In turn, the GJLOS ensures improved governance through drafting of bills, law enforcement, and provision of security

vii. Public Administration and International Relations Sector (PA&IRS)

The sector offers technical inputs in the development of policies, guidelines and legislations relating to PA&IR sector. The sector implements policies and guidelines emanating from the Public Administration and International Relations sector. In addition, the sector facilitates the trans-boundary resource management and coordination of multilateral agreements and arrangements. In turn, Public Administration and International Relations sector provides oversight, financial resources, human resources and remuneration policy guidelines

viii. National Security Sector

The sector benefits from sharing intelligence and security information for environmental crime prevention, prosecutions and conflict resolution. The national security sector collaborates on protection of environment and law enforcement.

ix. Social Protection, Culture and Recreation Sector

The sector promotes preservation of historical, cultural, spiritual and heritage sites. It also provides guidelines and indigenous technical knowledge on the conservation and protection of the environment for sustainable use. In addition, the social sector provides labour policies and legislation on conducive working environment. The sector organizes forums for youth,

women and marginalized groups to create awareness on environmental conservation activities.

Further, the sector issues licenses and permits to conduct mineral exploration on community land that may lead to acquisition or reclamation of land resulting to displacement of people and change of their livelihoods. The sector also processes licenses for activities likely to have negative impact on cultural and recreational sites.

a. Emerging Issues

The emerging issues in the sector include;

i. Rapid advancement in Information Communication Technology (ICT)

ICT presents the sector with opportunities for development and expansion in the management of resources through tracking, mapping, monitoring and research. However, there are emerging challenges in the rapidly changing nature of ICT and how the sector responds to these changes. The rapid changes require resources to remain relevant by adopting technological changes and tap on opportunities

ii. Discovery of mineral resources

Discovery of economically viable natural resources have raised national expectations in terms of benefits at the expense of environmental conservation. However, it has brought anxiety and fear of relocation and resettlement, cultural change and sharing of benefits and related costs. There is thus need for community involvement in management and utilization of natural resources to avoid incidences of conflicts and litigation.

iii. Management of Trans-boundary Resources

Different policies and legislation on trans-boundary resources affects management on wildlife, forests and water resources. This is manifested in some Eastern African countries which allow hunting while others prohibit consequently affecting conservation activities across the region. The sector proposes harmonization of transboundary policies and frameworks on the management of trans-boundary resources.

iv. Emergence of green economy

The global community is increasingly advocating for green energy sources to fuel the industrial economic growth that respects environmental health in a bid to address challenges of climate change. This shift towards a development path that promotes resource efficiency and sustainable management of natural resources, social inclusion, resilience and sustainable infrastructural development is a major concern. Kenya has adapted this transition through green growth programme and this will require resources.

v. E-waste management and disposa

Electronic and electrical equipment waste (e-waste) is the fastest emerging waste stream that is rapidly and increasingly being seen in dumpsites across the country. Inappropriate disposal of e-waste leads to significant environmental problems but also to a systematic loss of

secondary materials. In addition there is inadequate capacity to recover, recycle and re - use the various forms of waste.

vi. Sophistication of illegal harvesting of sandalwood, wildlife poaching, smuggling and trafficking

There is escalating illegal harvesting of sandalwood, wildlife poaching, smuggling and/or trafficking of trophies like ivory and rhino horn in Kenya and the East African region. The rise in demand for sandalwood and wildlife products in the international market has led to the proliferation of advanced poaching equipment into the country that pose a great danger to wildlife and sandalwood throughout the year.

vii. Managing Community/Stakeholders expectation

The country has of late witnessed increased community interest in the extractive sector following discovery of strategic and economically viable minerals. This has led to increased exploration, extraction and demand for mineral resources. Consequently, County Governments and community expectations have been raised with potential for conflicts if not adequately addressed.

viii. The Climate Change Act 2016 implementation

The Climate Change Act 2016, establishes a high-level climate change coordination framework that includes the National Climate Change Council chaired by the President. Hence significant resources are required for operationalization of the Act.
ii) Commitment to and implementation of the Paris Agreement (30% emission target by 2030).

ix. Recent plastic ban

The ban on the use, manufacture and importation of all plastic bags used for commercial and household packaging provide an opportunity for research, innovation and promoting tree growing that could support use for bio-degradable materials. The ban requires financial support for mopping up of existing plastics in the environment and continuous management and pollution control.

x. Land Degradation Neutrality

This is a national obligation in implementing United Nations Convention to Combat Desertification (UNCCD) and sustainable development goal no 15 target 15.3

xi. Terrorism and religious extremism

Terrorism and religious extremism has continued to divert attention and critical resources away from the development agendas of nations around the world. In addition, targeted regions have continued to suffer from loss of human life, destruction of livelihood and infrastructure, as well economic loss due to drops in tourism numbers. Affected countries require to invest more in counter measures. As a result, key sectors have become neglected due to diversion of funds. For example, Boni forest in Lamu County was affected by terrorism and religious extremism as it became a hiding ground for terrorists.

xii. Charcoal Rules and Regulations Review

The sector works with various stakeholders across the country in reviewing the rules and regulations that govern the charcoal business in order to make it sustainable and reduce pressure on forests. Currently the country earns at least Ksh. 32 billion annually from charcoal trade, and the new regulations are expected to not only bring sanity to charcoal trade, but also involve charcoal traders in environmental conservation.

xiii. Encroachment to wetlands

Degradation of wetlands is aggravated by dumping of dredged soil from infrastructure developments (especially roads) that help in drying the wetland areas to facilitate the development of intended projects. This has resulted to reduced ground water recharge necessitating deepening of existing boreholes at additional cost and drilling of new deeper boreholes that generally produce poor quality water.

xiv. Emergence of pollution threats

Occurrence of organic and chemical pollutants, especially pharmaceuticals by-products, in water sources poses a human and animal health risk particularly in mimicking hormones.

4.2 Challenges

i. Operationalization of the legal, regulatory and policy frameworks

The sector has new legal, regulatory and policy frameworks (Mining Act 2016, Forest Conservation and Management Act 2016, Climate Change Act 2016 and Water Act 2016) that requires to be operationalized. The operationalization requires time, finance and adequate human capital to implement. Related to this are the court cases have led to delay in implementation of projects.

ii. Delays in enactments of Legal and policy framework

The enactment of new laws and approval of policies takes long thus hindering delivery of services in the Sector. This is coupled with lengthy consultative Legislative process which requires a lot of resources to meet the Constitutional requirement of stakeholder participation and ownership.

iii. Inadequate human resources, specialized equipment and office space

The sector has an aging workforce following the freeze on recruitment. This has affected succession management in critical areas. In addition, there are new institutions that require staffing and capacity building. Despite the sectors' contribution to the national economy, some of the specialized equipment and facilities being used by the Departments are obsolete and require replacement. In addition, there is inadequate office space for the staff and this hinders efficient operations and performance.

iv. Inadequate data and Information on Natural Resources

There is inadequate data and information on natural resource in the sector. In some instances, the data and information may be outdated. There is need to conduct nationwide mapping and assessment of natural resources such as water, wildlife and mineral potential of the country.

v. Climate change

The effects of climate change and associated extreme weather events threaten sustainable development and impacts negatively on the sector. Flooding and droughts affect food production, water supply, housing access, livestock production and general livelihoods of the people. This results in substantial reallocation of resources towards mitigation and adaptation.

vi. Environmental degradation

Environmental degradation manifests in several forms including air and water pollution; and deep quarries which may affect human, animal and plant health and pose safety concerns; reduced land quality, reduced water resources capacity and siltation of water reservoirs. This calls for measures to be put in place to protect the environment and natural resources. Emergence of persistence organic and inorganic wastes, erosion from roads development and grabbing of riparian lands is threatening natural resources in major cities and towns

vii. Diminishing water resources

The sector is currently experiencing a challenge in the dwindling water resources as a result of too much focus by development partners as well as the government on water infrastructure development as opposed to water resource management.

viii. Degradation of Natural Resources

The rapid population growth in the country has resulted into land degradation arising from increased demand for settlements, urbanization, farming, fuelwood and wildlife/ human conflicts. Consequently, this has led to the loss of natural resources including, forests, water towers and wildlife corridors.

ix. Inadequate funding

The current levels of funding to the sector from the exchequer as well as from other sources are inadequate and this hampers the sector's performance. This is a great challenge especially considering the huge financial outlay required in implementing essential infrastructure and provision of services. Inadequate funding for research, data generation, analysis, monitoring and evaluation are a key challenge in the sector.

x. Human/ Wildlife Conflict and Rising Compensation Claims

The Wildlife Conservation and Management Act, 2013, Section 25 of the Act provides for compensation for personal injury, death or damage to property or crops or predation by wildlife. Since the enactment of the Act, the number of claims has proven to be unsustainable given the compensation levels provided for in the Act.

xi. Formalization of artisanal miners

Under the old mining law, Cap 306 of 1940, artisanal miners operated illegally and practiced inappropriate mining techniques leading to mine accidents, deaths and environmental degradation as deep mines left open pose risks to both human beings and animals. The widespread use of mercury and cyanide also affect the lives of the miners mainly women and pollute the water. Also the use of illegal explosives for blasting rocks in the mines pose danger to the lives of artisanal miners leading to accidents and death. However, the new Mining Act, 2016 legalizes artisanal miners but the challenge is the huge financial requirement needed to map out artisanal miners so that they do not operate within areas held by other rights holders. Resources are also needed to enforcing health, safety and environment standards to minimize mine accidents and deaths and provide support including loans, public education, encouraging formation of cooperatives to enhance markets for the mineral products and eliminate middlemen who exploit the artisanal miners.

xii. Commitment to international, global Agreement

Commitment to international and global agreements will require adequate financial resources for the targets to be realized. This will require financial commitments during the budgetary process.

xiii. Devolution and Management of Natural Resources at Regional, National and County level.

The issue of management and sharing of benefits between the East African states, national and county governments and the communities have not been streamlined leading to conflicts.

The Devolution of the management and protection of natural resources to the county has posed a challenge as this natural resources do not respect national or county boundaries. As a result of this, disputes have arisen in the benefit sharing of this resources and the revenue generated from them.

The growth of forests in the country has been affected by the slow pace in embracing and implementing the devolved the functions.

xiv. Managing Community/Stakeholders expectation

The country has of late witnessed increased community interest in the extractive sector following discovery of strategic and economically viable minerals. This has led to increased exploration, extraction and demand for mineral resources. Consequently, County Governments and community expectations have been raised with potential for conflicts if not adequately addressed.

xv. Irrigation Water Management

The irrigation and drainage development has focused more on providing irrigation infrastructure and giving little attention to the requisite social environment which determines the production, productivity and sustainability of these irrigation schemes.

CHAPTER FIVE

5.0 CONCLUSION

This section summarizes the key findings based on the highlighted objectives and major issues identified in the sector. The sector has the potential to contribute significantly to increase economic growth, employment ~~creation~~ creation, food security, foreign exchange, infrastructural development and provision of raw materials for industrial development.

During the period under review, the sector managed to enact Mining Act, 2016 and developed a set of 13 regulations to operationalize the Act, enacted Water Act 2016, Forest Conservation and Management Act 2016, Wildlife Conservation and Management Act 2013 and relevant regulations developed to operationalize the Acts. Forest cover increased from 6.9% to 7.2% and poaching was reduced from 80% to 40%. A total of 20 automatic weather stations were installed and 7 centres of excellence in environment management were established.

Investments in Irrigation, land reclamation and water storage has built resilience of communities against droughts and floods by increasing irrigated area and water storage by 150,623 acres with a production of 114,083 tons of cereals and 12 million cubic metres, respectively as well as providing 71 schools with water.

During the period under review the proportion of people with access to clean water increased from 56.9% to 59.9% which is about additional population of 3.9 million people while the proportion of population with access to sewerage services increased from 10.2% to 15% which translate to additional 1 million people over the same period. In water resources management 10No. exploratory wells were drilled in Turkana central, Wajir and Garissa Counties to explore the groundwater potential, mapping of Turkana south and Marsabit groundwater aquifers was initiated with 4No. of reports and maps produced, in addition 10No. Hydrometric stations were upgraded from manual to telemetric status to enable real time data transmission.

However, the sector is faced with a number of challenges such as inadequate financing of all priority projects, poaching and illegal trade, environmental degradation, climate change, inadequate information, data and human resources, and modern equipment, policy and legislative framework, capacity building and awareness creation, promotion of nature based enterprises,

gazettement and rehabilitation of riparian catchment and degraded areas among others. These challenges need to be addressed as they continue to negatively affect the performance of the sector. The sector will therefore, effectively and efficiently utilize the allocated budgetary allocations to address these challenges. In addition, more resources will be mobilized from the development partners, civil society organizations and private sector through public-private partnerships. The public are expected to play an active role in the protection, conservation and management of the environment and natural resources to ensure the future generation is not deprived of their rights to a clean environment and sustainable use of natural resources.

However, despite the potential the sector has to contribute to the Gross Domestic Product (GDP), it has continued to receive low budgetary allocation that is inadequate to enable the sector to coordinate, manage and implement its programmes effectively. There is therefore, need to increase the budgetary allocation so that the sector can realize its mandate. The sector recommendations are outlined in chapter 6.

CHAPTER SIX

6.0 RECOMENDATIONS

This chapter presents recommendations of the sector based on the findings in the previous chapters of the report.

The following are the recommendations which are necessary to improve the performance of the sector in the MTEF – (2018/19 to 2020/21) period, to ensure the efficient and effective delivery of services and to achieve the objectives of the sector in line with Constitution of Kenya 2010, Kenya Vision 2030 and MTP III.

1. Policy and legislative framework

Fast-track enactment of new laws, development of policies, review the existing policies, legislation of laws and development of institutional frameworks in the National Parliament.

2. Increased funding

There is need for additional resources ~~for to be mobilized to complete~~ sector programmes/ projects ~~implementation~~ and especially Vision 2030 flagship ~~projects~~ projects. Focus should be on ensuring full funding of the BIG FOUR priority projects. The development budget should be increased to ensure all critical priority projects are implemented, ~~and~~ counterpart funding is provided in full in line with the government commitments. Recurrent budget should be increased to cater for salaries, subscription to international treaties and monitoring and evaluation to be carried out which is key component in project cycle.

3. Capacity Building and Awareness Creation

There is need for enhanced awareness creation to curb water and air pollution, land reclamation activities and production of bio-degradable bags. capacity building for technical staff and training for MTEF Programme Based Budget preparation and implementation should be carried out. The sector endeavors to entrench the issues of the vulnerable and marginalized population in planning and budgeting.

4. Promotion of nature based enterprises

It is recommended that support for nature based enterprises be enhanced to reduce poverty, improve livelihoods and incomes while at the same time addressing environmental rehabilitation issues.

5. Economic valuation of Natural Capital

Lack of baseline data on the economic value of natural capital contributes to low funding of the sector. There is need to undertake national economic valuation of natural resources for mainstreaming in the national budgetary process.

6. Gazettement and rehabilitation of riparian, catchment and degraded areas

There is need for mapping, surveying, delineating and gazettement in order to protect, rehabilitate, conserve riparian and water catchment areas through promoting of sustainable land management practices such as tree planting, gully rehabilitation among others.

7. Innovative financing/partnership

There is need to identify and develop new financing models to fund sector programmes and projects such as through the Payment for Ecosystem Services (PES) models. These models will tap in new sources of finance which include Public Private Partnerships (PPPs), commercial and private financing. This will ensure that the sector meets its financing needs and subsequently achieve the long term development objectives of Kenya Vision 2030.

8. Modernization of Forest and Wildlife Technology

There is need to acquire advanced technology and equipment for the rangers and forest guards to eliminate poaching and trafficking of wildlife and forest products.

9. Research and innovation

There is need for financing research and innovation to enhance Natural Resource Conservation and Management, especially fast growing commercial tree species for use as packaging materials which will sustain the ban on plastic bags; documentation of emerging new organic chemical

pollutants and pharmaceuticals by-products for development of policies and regulations for use and disposal of waste, and more so E-waste management and disposal.

10. Climate change

The effects of climate change and associated extreme weather events threaten sustainable development and impacts negatively on the sector. To address this, there is need for substantial allocation of resources towards mitigation and adaptation.

11. Human/wildlife conflict and rising compensation claims

There is need to review the Act on compensation for personal injury, death or damage to property with a view to make it sustainable.

12. Encouraging stakeholders to take advantage of Carbon Credits

The sector encourages stakeholders to take appropriate mitigation and adaption measures that will contribute to the reduction of carbon emission. They will hence earn carbon credit through CDM projects, renewable energy, waste management and planting trees.

13. .Loss of AIA collection

The National Treasury should finance the gap created by the loss of AIA which used to be collected by various institutions but have been scraped or/ and are being received by other entities as per the various new Acts that have come in to effect.

14. Management of trans-boundary resources

There is need for harmonization of trans-boundary policies and frameworks on the management of trans-boundary resources.