



REPUBLIC OF KENYA

**ENVIRONMENT PROTECTION, WATER AND NATURAL
RESOURCES SECTOR REPORT FOR THE MTEF PERIOD
2020/21-2022/23**

DRAFT REPORT

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ACRONYMS AND ABBREVIATIONS

| | |
|--------|---|
| 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 agency |
| KEFRI | Kenya Forest Research Institute |
| KEWI | Kenya Water Institute |
| KFS | Kenya Forest Service |
| KMD | Kenya Meteorological Department |
| KM | Kilometers |
| 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 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 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

Environmental Protection, Water and Natural Resources (EPWNR) Sector consists of four (4) sub-sectors. The sub sectors are Environment and Forestry; Water & Sanitation and Irrigation; Wildlife; and Mining. The sector has twenty-five (25) Semi-Autonomous Government Agencies (SAGAs). In addition, the sector has the following entities: National Environmental Complaint Committee (NECC); National Environment Tribunal; Hydrologist Registration Board, Wildlife Clubs of Kenya (WCK); Geologists Registration Board (GRB) and National Mining Institute (NMI).

The sector plays a critical role in Kenya's economy, securing, stewarding and sustaining the environment and natural capital of the country. The sector contributed significantly to Gross Domestic Product (GDP) in 2018. The sector has a great potential in contributing to the attainment of the targeted annual GDP growth rate of 10% as envisioned in Vision 2030.

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

During the MTEF period 2016/17 - 2018/19, a number of policies and strategies were developed and completed while others are in various stages, among them are: National water policy and Trans-boundary water policy; National irrigation policy, Four Hydromet stations were established, Urban sewerage coverage increased from 21.5% to 25% which translates to 0.9 million additional people being served. National wildlife strategy; Poaching was reduced to 83% against a target of 80%; increased response rate to Human Wildlife Conflicts to 98% of all reported cases against a target of 100%; 102 Km of fence were constructed and 5,060 Km maintained. Green economy strategy and implementation plan (GESP) 2016-2030, National climate change action plan (NACCP) 2018-2022, National forest policy 2015, National climate change framework policy (NCCFP) 2016, National climate change Act 2016, produced and distributed 40 tones of tree seeds of various species, developed 65 forest research technologies, 12 new tree products developed, 482 million tree seedlings of various species were produced, over 777,000 Ha of degraded critical indigenous forest areas were protected for rehabilitation in 37 Counties and 681,690 Ha of new forest areas were gazetted in various Counties, 772 nature based enterprises were established, improved 4,544 Km of forest roads, maintenance of 300 Km of forest fire breaks for ease of protection. Completed and equipped Voi Gem cutting centre, Established geo-scientific data centre, enhanced revenue collection from Kshs 1.4 Billion to 1.6 Billion, initiated three (3) additional value added centers.

Budgetary allocation to the sector decreased from Kshs.84.710 Billion in 2016/17 to Kshs.72.896 Billion in 2018/19. Pending bills also reduced from Kshs.22.340 Billion in 2016/17 to Kshs.12.369 Billion in 2017/18. The actual expenditure was Kshs. 70.035 Billion for 2016/17, Kshs. 65.382 Billion for 2017/18 and Kshs.64.041 Billion for 2018/19 Financial Year respectively. The actual expenditure decreased by 7% from 2016/17 to 2017/18 FY and by 2% from 2017/18 to 2018/19 FY. The average absorption rate was 86% during review period. The allocation to the sector was therefore not commensurate with the requirements of the sector affecting service delivery and delay in project implementation.

In the FY 2020/21 – 2022/23 the resource requirement is Kshs. 162.986 Billion, Kshs. 198,020 Billion, Kshs. 220,977 Billion respectively against an allocation of Kshs. 96.965 Billion, Kshs. 102,731 Billion, Kshs. 105,362 Billion respectively. The resource allocation was informed by the criteria stipulated in the Treasury Circular No. 13/2019.

The sector has many emerging issues including but not limited to: Inadequate framework on natural resources management between the National Government and County Governments; threatened coastal blue carbon ecosystems; the ecosystem include sea grasses, tidal marshes, and mangroves which are critical for both sequestering and storing significant amounts of 'blue carbon' and hence contributing to mitigation of climate change.

The performance of the sector has continued to be affected by a number of challenges including but not limited to: inadequate funding, enactment of new laws, development of institutional frameworks, policies and regulations; impacts of climate change; conflict between National and County Governments on sharing of natural resources; understaffing, aged workforce likely to affect service delivery when staff exit; scarcity of data and information on natural resources; environmental degradation and illegal use of explosives and chemicals; terrorism and illegal trade in natural resources; increasing population; inappropriate disposal of e-management; mineral royalties sharing criteria; emergence of bio-pollutants in water sources; effects of range degradation and poaching; poor sanitation; poaching and smuggling.

For the sector to meet its obligation, its recommended that additional resources be allocated; need to fast-track enactment of new laws; need to develop institutional frameworks, need for policies and regulations/review of the existing policies that govern management of inter - county water and other natural resources use; need for urgent implementation of the priority actions identified within the National climate change action plan (NCCAP) 2018-2022; need to recruit officers in a phased out manner especially in the technical cadres to address the issue of the ageing workforce and understaffing; need for updated databases on natural resources for effective decision making and establishment of Centers for repository of natural resources data; need to gazette and secure all protected areas for posterity; need for enhanced law enforcement response to address the trend on illegal trade through multi agency efforts; need for enhanced capacity to recover, recycle and reuse the various forms of waste; need to fast track enactment of the Mineral Royalty Fund and continuous public sensitization programs to manage high community and other stakeholders' expectations. Further, there is need for the sector to fast track the wildlife conflict compensation Insurance Scheme and anti-venom centers.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

Environmental Protection, Water and Natural Resources (EPWNR) Sector consists of four (4) sub-sectors. The sub sectors are Environment and Forestry; Water & Sanitation and Irrigation; Wildlife; and Mining. The sector has twenty-five (25) Semi-Autonomous Government Agencies (SAGAs). Specifically, Environment and Forestry has five (5) Agencies, Water & Sanitation and Irrigation has sixteen (16), Wildlife has three (3) and Mining one (1). In addition, the sector has the following entities: National Environmental Complaint Committee (NECC); National Environment Tribunal; Wildlife Clubs of Kenya (WCK); Geologists Registration Board (GRB) and National Mining Institute (NMI).

The sector is a fundamental pillar of the Kenyan economy as it plays a pivotal role in securing, stewarding and sustaining the environment and natural capital of Kenya. In line with Article 42 of the Constitution, the sector is required to provide for a clean and healthy environment for every person while Article 69 (a) requires the State to ensure sustainable exploitation, utilization, management and conservation of the environment and natural resources, and ensure the equitable sharing of the accruing benefits. Article 69 (b) requires the country to work towards achievement and maintenance of at least ten (10%) percent tree cover of the land area of Kenya this being the international recommended tree cover for environmental sustainability. Pursuant to this provision, His Excellency the President directed all government agencies to put in necessary measures to ensure the country achieves the minimum required 10% tree cover of the country's land area by the year 2022.

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

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

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

The sector contributes significantly to Gross Domestic Product (GDP). The sector has great potential in contributing to the attainment of the targeted annual GDP growth rate of 10% as envisioned in Vision 2030.

This report outlines medium term priorities and corresponding resources in line with the “Big Four” Agenda and the Third Medium Term Plan (MTP III, 2018-2022) of the Vision 2030. It further outlines the broad development policies, plans and programmes for the financial year (FY) 2020/21-2022/23 Medium Term Expenditure Framework (MTEF) budget. In preparation of the report, the Programme Performance Review, the Big 4 Agenda and the MTP III priorities informed the MTEF budgetary allocations. Focus was given to efficiency and effectiveness of public spending by assessing value for money that was obtained in previous allocations and determined which programmes to be given priority for funding during the MTEF period. In addition, there was involvement of key stakeholders in preparation of this sector report.

The report is organized into six chapters based on Treasury Circular No.13/2019 of 28th August 2019. Chapter one presents an introduction which provides the background, Sector Vision and Mission, Strategic goals/Objectives, Sub-sectors and their Mandates, description of Autonomous and Semi-Autonomous Government Agencies; and the role of sector stakeholders. Chapter two gives an outline of the Review of Sectors’ Programmes performance – delivery of outputs/KPI/targets, Expenditure Analysis, Analysis of programme expenditure, Analysis of programme expenditure by economic classification, Analysis of capital projects by programme, Review of both recurrent and development pending bills for the period 2016/17 - 2018/19. Chapter three presents medium term priorities and financial plan for the MTEF period 2020/21 - 2022/23. Chapter four discusses cross-sector linkages and emerging issues/challenges, Chapter five provides the conclusions and Chapter six outlines the proposed recommendations.

1.2 Sector Vision and Mission

Sector Vision “Sustainable development in a secure environment.”

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

1.3 Strategic Goals/Objectives of the Sector

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

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

1.4 Sub-sectors and their Mandates

The Sub-sectors' Mandates are detailed in the Executive Order No. 1 of June 2018 on the Organization of the Government of the Republic of Kenya, and the subsequent amendments to the same.

1.4.1 Environment and Forestry

The Sub-sector's Mandate is to undertake National environmental policy and management; Forestry development policy and management; Development of reforestation and agro-forestry; Restoration of strategic water towers; Protection and conservation of natural environment; Pollution control; Lake Victoria management programme; Restoration of Lake Naivasha basin; Kenya Meteorological Department; Kenya Meteorological training; and Conservation and protection of wetlands and climate change affairs.

1.4.2 Water & Sanitation and Irrigation

The Sub-sector's Mandate is to Protect, conserve, manage and increase access to clean and safe water and irrigation for socio-economic development. The functions of the sub sector are: Water resources management policy, Water catchment area conservation, control and protection, Water

and Sewerage services management policy, Waste water treatment and disposal policy, National Irrigation policy and management, Water quality and pollution control, Sanitation management, Management of public water schemes, Community water projects and irrigation schemes, Water harvesting and storage for domestic, Irrigation and industrial use, Flood control management, Transboundary water policy, Management of Irrigation schemes and mapping, Designating and developing areas ideal for irrigation schemes.

1.4.3 Wildlife

The Sub-sector's Mandate is to ensure sustainable exploitation, utilization, management and conservation of the environment and natural resources and ensure the equitable sharing of the accruing benefits; Protect and enhance intellectual property in indigenous knowledge of biodiversity and genetic resources of the communities; Encourage public participation in the management, protection and conservation of the environment; Protect genetic resources and biological diversity; Establish systems of environmental impact assessment, environmental audit and monitoring of the environment; Eliminate processes and activities that are likely to endanger the environment and Utilize the environment and natural resources for the benefit of the people of Kenya.

Further, the Executive Order No.1 of June 2018 (Revised) assigned the following Mandate to the Sub-sector; Wildlife Conservation and Policy; Protection of Wildlife Heritage; Management of National Parks, Reserves and Marine Parks; Wildlife Conservation Training and research; Wildlife Conservation and Protection; Education and Awareness; Wildlife Biodiversity Management and Protection; Collaboration with Wildlife Clubs of Kenya; Management of Wildlife Dispersal Areas in collaboration with Partners.

1.4.4 Mining

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 and Maintain geological data (research, collection, collation, analysis).

1.5 Autonomous and Semi-Autonomous Government Agencies.

The Sector has twenty-five (25) Autonomous and Semi-Autonomous Government Agencies.

1.5.1 Environment and Forestry

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

1.5.1.1 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.

1.5.1.3 Kenya Forest Service (KFS)

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

1.5.1.4 Kenya Forest Research Institute (KEFRI)

KEFRI was established in 1986 under the Science, Technology Act Chapter 250 of the Laws of Kenya. The Act has since been repealed by the Science, Technology & Innovation Act, 2013 as the agency in forestry research and development.

1.5.1.5 Kenya Water Towers Agency (KWTA)

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

1.5.2 Water & Sanitation and Irrigation

The Sub-Sector has sixteen (16) SAGAs as described below

1.5.2.1 Water Appeals Board (WAB)

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

1.5.2.2 Water Services Regulatory Board (WASREB)

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

1.5.2.3 Water Resources Authority (WRA)

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

1.5.2.4 Water Sector Trust Fund (WSTF)

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

1.5.2.5 Eight (8) Water Works Development Agencies (WWDAs)

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

1.5.2.6 National Water Harvesting and Storage Authority (NWHSA)

NWHSA was established under the Water Act, 2016 to undertake the development of national public water works for water resources storage and flood control on behalf of the National Government; and maintain and manage national public water works infrastructure for water resources storage. The Authority is the successor to National Water Conservation and Pipeline Corporation (NWCPC).

1.5.2.7 Kenya Water Institute (KEWI)

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

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

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

5.2.10 National Irrigation Authority (NIA)

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

1.5.3 Wildlife

The Sub-sector has three (3) Semi-Autonomous Government Agencies (SAGAs) as presented below:

1.5.3.1 Kenya Wildlife Service (KWS)

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

1.5.3.2 Kenya Wildlife Research and Training Institute (WRTI)

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

1.5.3.3 Wildlife Conservation Trust Fund (WCTF)

Section 23 of the WCMA 2013 and its subsequent Miscellaneous Amendments in January and July 2019 provides for the establishment of the Wildlife Conservation Trust Fund as a public private partnership. The functions of the Fund are to develop wildlife conservation initiatives; manage and restore protected areas and conservancies; protect endangered species, habitats and

ecosystems; support wildlife security operations; facilitate community based wildlife initiatives; and such other purposes as may be provided for by rules made under the Act. It is designed to be an independent trust fund that will look to attract funding from multiple-sources; including- Biodiversity offsets (compensation fees for energy, roads, mining); Tourism fees/donations; Donor agencies; Debt for nature swaps; Corporate donations/marketing agreements; and Individuals (high net worth).

1.5.3.4 Other Institution(s)

1.5.3.4.1 Wildlife Clubs of Kenya (WCK)

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

1.5.4 Mining

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

1.5.4.1 National Mining Corporation

The functions of the National Mining Corporation are to engage in mineral prospecting and mining; and any other related activities; Invest on behalf of the National Government; Acquire by agreement and hold interests in any undertaking, enterprise or project associated with the exploration, prospecting and mining; Acquire shares or interest in any firm, company or other body of persons, whether corporate or unincorporated which is engaged in the mining, prospecting, refining, grading, producing, cutting, processing, buying, selling or marketing of minerals; and Carry on its business, operations and activities whether as a principal agent, contractor or otherwise, and either alone or in conjunction with any other persons, firms or corporate bodies provided that in discharging its functions the corporation shall carry on business in accordance with this Act or any other written law.

1.5.4.2 Other Institution(s)

1.5.4.2.1 Mineral Rights Board (MRB)

The Board was established by Mining Act 2016 as an advisory body to the Cabinet Secretary on matters related to licensing. Specifically, the Board is mandated to advise the Cabinet Secretary on the grant, rejection, retention, renewal, suspension, revocation, variation, assignment, trading, tendering, or transfer of Mineral Rights, Agreements; the areas suitable for small scale and artisanal mining; the areas where mining operations may be excluded and restricted; the declaration of certain minerals as strategic minerals; cessation, suspension, or curtailment of production in respect of mining licenses; fees, charges and royalties payable for a mineral right or mineral; and any matters which under this Act, are required to be referred to the Board.

1.5.4.2.2 National Mining Institute

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

1.5.4.2.3 Geologists Registration Board

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

1.6 Role of Sector Stakeholders

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

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 key role in capacity building for the sector in terms of technical training at all levels and creation of knowledge through research. A close collaboration between the sector and these institutions is important in development of relevant training programs and research activities which would lead to optimum performance of the sector.

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 and Planning, State Law Office and Department of Justice, Ministry of Agriculture, Livestock and Fisheries, Ministry of Interior and Coordination of National Government, Ministry of Industry, Trade and Cooperatives, Ministry of Devolution and the ASALS, Ministry of Transport, Infrastructure,

Housing, Urban Development and Public Works; Ministry of Land and Physical Planning among others. They support the sector in complimenting policy guidelines, technical support and infrastructure. Others are Commissions and Independent offices such as Ethics and Anti-Corruption Commission (EACC), Office of the Auditor General, The National Land Commission, Commission on Administrative Justice (CAJ) by providing oversight in the use of resources, and other critical services 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.

1.6.7 Parliament

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

1.6.8 County Governments

Article 6(2) of the Constitution of Kenya establishes the National and County Governments as distinct and interdependent governments each with its own functions. The Article also stipulates that both levels of government relate to each other in a consultative and cooperative manner. The functions of both levels of government are provided for in Article 185, Article 186(1) and listed in the Fourth Schedule. Other Articles in the Constitution also delineate further functions and imposes obligations on both levels of government in the execution of their mandates. The National Government develops policies, regulations, coordination, Monitoring, evaluation and reporting; Standards Development; Resource mobilization, and capacity building functions while

the County Governments are mainly responsible for the implementation of the national policies and service delivery.

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 and highlighting success cases to be replicated in other areas.

1.6.10 Judiciary

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

CHAPTER TWO

2.0 PROGRAMME AND PERFORMANCE REVIEW 2016/17 – 2018/19

of the sector programmes and sub programmes for the financial years 2016/17 –

2.1 Review of Sector Programme Performance

Table 2.1 PROGRAMME PERFORMANCE

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|---|---|-------------------------|---|-----------------|---------|---------|------------------|---------|---------|---------|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| ENVIRONMENT SUB-SECTOR | | | | | | | | | | |
| Programme 1: General Administration Planning and Support Services | | | | | | | | | | |
| Outcome: To provide policy and legal framework for efficient and effective management of the environment | | | | | | | | | | |
| General Administration, Planning and Support Services | General Administration, Planning and Support Services | Administrative services | Customer satisfaction report | 0 | 0 | 2 | 0 | 0 | 2 | |
| | | | Employee Satisfaction report | 0 | 0 | 2 | 0 | 0 | 2 | |
| | | Planning Services | No. of M&E reports | 4 | 4 | 4 | 4 | 4 | 4 | |
| | | | No. of programme review reports | 1 | 1 | 1 | 1 | 1 | 1 | |
| | | Financial Services | No. of MTEF sector, budget and appropriation accounts reports | 2 | 2 | 2 | 2 | 2 | 2 | |
| | | | No. of days funds are released to agencies | 5 | 5 | 2 | 5 | 5 | 2 | |
| | | | No. of weeks taken to procure supplies and services | 2 | 2 | 2 | 2 | 2 | 2 | |
| | | | No. of sector report developed | 1 | 1 | 1 | 1 | 1 | 1 | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Programme 2: Environment Management and Protection | | | | | | | | | | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|--|--|--|--|-----------------|---------|---------|------------------|---------|---------|--|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| S.P 2.1 Policy and governance in Environment Management | | | | | | | | | | |
| S.P 2.1 Policy and governance in Environment Management | Directorate of Environment | Improved environment governance | No. of policies developed and implemented | 2 | 2 | 2 | 2 | 2 | 2 | |
| | | | No. of legislations developed and reviewed | 1 | 1 | 1 | 1 | 1 | 1 | |
| | | | No. of MEAs, protocols ratified and domesticated | 3 | 1 | 3 | 3 | 1 | 3 | |
| | Phasing out Ozone depleting substances project Operationalized | Enhanced awareness of ozone friendly technologies and alternatives to ozone depleting substances (ODS) | No. of ODS reports adopted/ developed | 2 | 10 | 0 | 2 | 8 | 0 | Lack of data from 2 counties affected the achievement in 2017/18 |
| | Support to Kenya for revision of NBSAPs and Development | Enhanced conservation and sustainable use of biological diversity | No. of National biodiversity strategies adopted | 0 | 0 | 1 | 0 | 0 | 1 | |
| | Sound chemicals Management Mainstreaming & UPOS reduction in Kenya | Enhanced capacity on mainstreaming sound management of chemicals and waste | No. of institutions that have incorporated sound management of chemicals and wastes in their | 0 | 3 | 4 | 0 | 3 | 4 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|-----------|---|--|--|-----------------|-----------|---------|------------------|---------|---------|--------------------------------------|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | | activities | | | | | | | |
| | National Action Plan for Artisanal Small-Scale Gold Mining | Kenya National Action plan Implemented | Consultants reports | 1 | 1 | 1 | 1 | 1 | 1 | |
| | Capacity building for control of movement of hazardous wastes and chemicals | Enhanced capacity of government departments and institutions to engage local communities in monitoring and implement intervention measures | No. of identified and prioritized major chemicals, waste and pollution problems requiring action | 3 | 3 | 2 | 3 | 3 | 2 | |
| | Strengthen National Institutions to enhance minamata and SAICM | Enhanced institutional and legislative capacity to implement MEAs | No of Mercury Initial Action plan developed | 2 | 1 | 0 | 2 | 1 | 0 | |
| | | | Ratification instrument of Minamanta convention | 1 | 1 | 0 | 1 | 1 | 0 | |
| | Urban Rivers Rehabilitation project | Riparian areas rehabilitated and protected | No. of KMs of riparian areas rehabilitated | 24 | 24 | 122 | 20 | 10 | 122 | Lack of exchequer release |
| | | | No. of seedlings planted (Million) | 290,000 | 1,400,000 | 1.4 | 180,000 | 200,000 | 600,000 | |
| | Nairobi River Rehabilitation | Rehabilitated and protected river | No. of KMs of riparian | 40 | 50 | 92 | 40 | 50 | 60 | Most funds used to clear the pending |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|--|--|---|---|-----------------|---------|---------|------------------|---------|---------|---|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | and restoration programme | riparian zones | areas rehabilitated | | | | | | | bills |
| | | | No. of seedlings planted (Million) | 0.5 | 0.7 | 1.2 | 0.5 | 0.75 | 1.2 | |
| S.P 2.2 National Environment Management | | | | | | | | | | |
| S.P 2.2 National Environment Management | National Environmental Management Authority (NEMA) | Enhanced waste and pollution control | No. of mapped pollution sources | 5 | 3 | 4 | 5 | 6 | 7 | Overachieved due to collaboration with County Governments |
| | | | % of environmental cases prosecuted out of the reported cases | 100 | 100 | 100 | 100 | 100 | 100 | |
| | | Improved Environmental awareness and management | No. of licenses issued as per EIA regulations | 3,864 | 6400 | 6,600 | 5789 | 4,265 | 3,089 | The under achievement was due to waiver of EIA fee |
| | | | % reduction of banned plastic bags in the environment | 83% | 85% | 85% | 83% | 85% | 85% | |
| | | | No. of Green Growth initiatives implemented | 2 | 2 | 2 | 3 | 4 | 4 | Increased donor support |
| | | Enhanced waste and pollution control | No. of counties implementing waste management | 47 | 47 | 47 | 47 | 47 | 47 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|-----------|---|---|--|-----------------|---------|---------|------------------|---------|---------|--|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | | strategy | | | | | | | |
| | | Compliance with environmental regulations and standards | No. of mapped pollution sources | 5 | 3 | 4 | 5 | 6 | 7 | Overachieved due to collaboration with County Governments |
| | | | No. of stakeholder's forum sensitization on environment management | 25, | 25 | 25 | 27 | 30 | 35 | There was increased demand for sensitization on environmental management especially on the regulations |
| | | Improved environment awareness and management | % of environmental cases prosecuted out of the reported cases | 100 | 100 | 100 | 100 | 100 | 100 | |
| | | | No. of regulations reviewed | 1 | 1 | 2 | 1 | 1 | 2 | |
| | | | No of county environmental audit reports submitted to NEMA | 47 | 47 | 47 | 47 | 47 | 47 | |
| | | | No. of inspections undertaken for regulated facilities | 5,370 | 5,170 | 10,000 | 12,000 | 14,000 | 14,100 | The over achievement was due to intensified inspections in the 47 counties |
| | National Environment Complaints Committee | Environmental awareness created | No of people sensitized | 1570 | 2100 | 2430 | 1570 | 2100 | 2430 | |
| | | Disputes resolved | No. of cases determined | 150 | 150 | 150 | 110 | 120 | 140 | Few cases were reported due to |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|-----------|---|--|---|-----------------|---------|---------|------------------|---------|----------------------------------|--|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | | | | | | | | awareness created on environment | |
| | National Environment Trust FUND (NETFUND) | Increased awareness of green growth | No. of best practices awarded and recognized | 27 | 15 | 9 | 28 | 21 | 15 | Overachievement due to increased partnerships in the awards project. |
| | | Knowledge generation on environmental management | No. of green innovations supported | 0 | 10 | 10 | 0 | 10 | 12 | Overachievement due to increased partnerships in supporting green innovations. . |
| | | Enhanced capacity of state agencies to access climate finance | No. of green energy adoption projects designed, developed and implemented | 0 | 1 | 1 | 0 | 1 | 1 | |
| | | | No. of bankable/ investment proposals developed for submission to relevant donors | 0 | 3 | 3 | 0 | 3 | 2 | Under achievement due to delays in securing the consultant to develop the third proposal |
| | Lake Victoria Environment Management Project (LVEMP II) | Improved collaborative management of trans-boundary natural resources of Lake Victoria | No. of feasibility studies and baseline reports. | 10 | 23 | - | 10 | 25 | - | |
| | Low Emission and Climate Resilient | Increased awareness on solar PV and | Number of technicians trained on | 0 | 0 | 100 | 0 | 0 | 120 | Increased donor support |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|---|--|--|--|-----------------|---------|---------|------------------|---------|---------|--|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | Development in Kenya (LECRD) | water heating installation | solar PV and solar water heating systems | | | | | | | |
| | Green innovation Award Project - NETFUND | Increased funds availed to support environmental awards, capacity building, research, publications, scholarship and grants | No. of environmental awards capacity building, research, publications and scholarship projects implemented and monitored | 13 | 17 | 52 | 13 | 18 | 55 | Support from private partners |
| | Green growth & Employment | Enhanced green growth and employment in the country | No of green growth initiatives implemented | 3 | 3 | - | 3 | 3 | - | |
| | Imarisha Lake Naivasha catchment management in Kenya | Well managed and conserved environment | Hectares of rehabilitated river riparian. | 76 | 320 | 241 | 80 | 10 | 30 | Targets not met due to lack of exchequer release |
| No. of tree seedlings planted. | | | 19,000 | 960,000 | 740,000 | 20,000 | 23,000 | 130,000 | | |
| No. of community outreach forums within the catchment | | | 6 | 10 | 12 | 6 | 10 | 12 | | |
| No. of alternative livelihood | | | 1 | 4 | 4 | 1 | 0 | 2 | | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|---|--|--|---|-----------------|---------|---------|------------------|---------|---------|-----------------------------|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | | systems supported within the basin | | | | | | | |
| | Implementation of National Green Economy Strategy through Low Carbon | Adoption of green energy technologies | No. of green energy adoption projects designed, developed and implemented | 3 | 3 | 3 | 3 | 3 | 3 | |
| | Establishment of National Environment Laboratory | Environment Laboratory established | % level of Modernization of National Environment Laboratory | 50 | 55 | 60 | 50 | 55 | 60 | |
| | Plastic waste management and pollution control | Clean & healthy environment free plastic pollution | No. of sensitized stakeholders forum | 2 | 3 | 4 | 2 | 3 | 4 | |
| S.P. 2.3 National Climate Change Adaptation and Mitigation | | | | | | | | | | |
| S.P. 2.3 National Climate Change Adaptation and Mitigation | National Climate Change Adaptation and Mitigation | Climate change adaptation and mitigation enhanced | No. of Nationally Appropriate Mitigation Actions) (NAMA) proposals | 2 | 3 | 0 | 3 | 3 | 0 | Achieved with donor support |
| | | | No of climate change programmes and projects designed | 3 | 3 | 2 | 3 | 3 | 2 | |
| | | | No of | 0 | 0 | 1 | 0 | 0 | 1 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|---|--|---|--|-----------------|---------|---------|------------------|---------|---------|--|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | | regulations drafted | | | | | | | |
| | | | No. of actions implemented from NCCAP | 3 | 4 | 5 | 4 | 5 | 5 | A number of core actions implemented by other stakeholders |
| | | Green Economy Strategy and Implementation Plan finalized and rolled out | No. of green growth and employment technologies promoted | 3 | 4 | 4 | 3 | 4 | 4 | |
| | National Solid Waste Management | Improved waste management infrastructure | Number of mapped national dumpsites | 5 | 13 | 39 | 5 | 13 | 47 | Achieved with collaboration with the counties |
| | | Established waste management capacity building and awareness | No. of people trained | 0 | 0 | 144 | 0 | 0 | 144 | |
| | Suswa-Lake Magadi-Migori environment restoration project | Rehabilitated land | No. of km of Terraces done | 0 | 20 | 5 | 0 | 20 | 5 | |
| | | | No. of seedlings raised and planted (Million) | 0 | 5 | 0.1 | 0 | 0 | 0 | |
| | | | No. of landscape restoration entrepreneurs developed | 0 | 50 | 0 | 0 | 50 | 0 | |
| Programme 3: Meteorological Services | | | | | | | | | | |
| Outcome: To provide reliable weather and climate information for decision making | | | | | | | | | | |
| S P 3.1: Modernization of Meteorological Services | | | | | | | | | | |
| S P 3.1: | Meteorologica | Meteorological | No of staff | 0 | 0 | 11 | 0 | 0 | 11 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|--|---|----------------------------|--|-----------------|---------|---------|------------------|---------|---------|---|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| Modernization of Meteorological Services | 1 Department | services | houses renovated | | | | | | | |
| | | | No. of offices renovated | 2 | 2 | 3 | 2 | 2 | 3 | |
| | | | No. of KMs of perimeter wall constructed | 0 | 0 | 7 | 0 | 0 | 10 | Efficient saving |
| | | | No. of water and sewerage systems repaired | 1 | 1 | 3 | 1 | 1 | 3 | |
| | Purchase of digital instrument | Meteorological services | Meteorological services | 365 | 365 | 80 | 365 | 365 | 80 | |
| Upper wind Observation Station Network | Meteorological services | No. of hydrogen Generators | 3 | 3 | 2 | 3 | 3 | 2 | | |
| Sub-Programme 3.2: Adverent Weather Modification | | | | | | | | | | |
| SP: Adverent Weather Modification | RANET-Kenya Community Radio (PHASE III) | Meteorological services | No. of weather and climate centers | 1 | 1 | 4 | 1 | 1 | 0 | Allocated funds used in clearing of pending bills |
| | | Meteorological services | No of RANET stations | 2 | 2 | 2 | 2 | 2 | 2 | |
| Programme 4: Forest and Water Towers Conservation | | | | | | | | | | |
| Outcome: Improved Forests Resources Conservation and Management | | | | | | | | | | |
| SP 4.1: Forests Resources Conservation and Management | Conservation Department - Forestry | Forest governance | No. of policies reviewed | 0 | 0 | 1 | 0 | 0 | 1 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|-----------|--|---|---|-----------------|---------|---------|------------------|---------|---------|--|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | Kenya Water Towers Protection and Climate Change Mitigation and adaptation (WaTER) Project | water towers conserved and protected | Area of forest conserved and protected in the water towers (Ha) | 50 | 200 | 200 | 65 | 102.5 | 0 | The project is under partial suspension |
| | Forest Roads Improvement | Forest road constructed | Length of road maintained (KM) | 1,696 | 1,696 | 2,800 | 1,600 | 1,055 | 209.5 | Unfavorable weather condition caused a lot of damage to the roads |
| | | | No. of forest roads improved (KM) | 0 | 0 | 630 | 0 | 0 | 630 | |
| | Capacity Development Project for Sustainable Forest Management | Enhanced capacity for sustainable forest management | No. of pilot projects implemented | 0 | 0 | 1 | 0 | 0 | 1 | |
| | | | No. of new tree breeds | 2 | 2 | 1 | 2 | 2 | 1 | |
| | Forest cover mapped out | Forest cover percentage mapped out | % of forest area mapped | 0 | 40 | 62 | 0 | 45 | 70 | Overachieved by assistance from development partners |
| | Forest Irrigation Climate and Green Energy Project (FICAGE) | Rehabilitation of degraded areas in the ASAL to increase tree cover | Area rehabilitated and protected (ha) | 250 | 250 | 250 | 70 | 205 | 160 | The underachievement is due to the harsh weather condition in the ASAL areas |
| | | | Woodlot establishment (ha) | 30 | 50 | 50 | 32 | 53 | 54 | |
| | Protection of | Area | Area | 750,000 | 500,000 | 775,000 | 781,885.5 | 500,000 | 775,000 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|-----------|-------------------------------------|--|---|-----------------|---------|---------|------------------|---------|----------|---|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | critically degraded indigenous forest for natural rehabilitation | rehabilitated and protected (ha) | | | | | | | |
| | | | Restoration of degraded areas in water towers through enrichment planting in Ha | 3,000 | 3,000 | 3,000 | 2,700 | 4,714.7 | 782.68 | Under achievement was due to budget rationalization |
| | | New forest areas Gazetted. | Area of forest Gazetted (Ha) | 0 | 10,000 | 120,000 | 0 | 10,000 | 150,000 | Achievement attributed to collaboration with County Government and local communities. |
| | | | No. of enterprises established | 132 | 200 | 320 | 176 | 279 | 336 | Over achievement due to appreciation by communities on the potential of investing in forestry enterprises |
| | | | No. of seedlings produced for rehabilitation in Millions | 1.55 | 1.7 | 1.8 | 1.7 | 1.9 | 2 | Support from private foresters |
| | | Nature based enterprises (non-wood forest products) established. | No. of enterprises established | 132 | 200 | 320 | 176 | 279 | 336 | Community positive uptake on nature based enterprises |
| | Establishment of Forest Plantations | Forest plantation areas established and managed | Area established and managed | 10,000 | 10,000 | 8,000 | 7,367.7 | 7,698 | 6,573.53 | The underachievement was due to budget |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|---|-------------------------------------|---|--|-----------------|---------|---------|------------------|---------|--|--|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | | | | | | | | | rationalization |
| | | Plantation Tree seedlings produced | No. of seedlings produced (Millions) | 20 | 20 | 22 | 15 | 17 | 17 | |
| | | Forest plantations protected | Area in Ha of forest plantations Protected | 142,000 | 142,000 | 142,000 | 142,000 | 142,000 | 142,000 | |
| | | Forest Management plans prepared | No. of Forest Management plans prepared | 18 | 22 | 30 | 24 | 22 | 32 | Corporation of the community forest associations |
| | Farm and Dry land Forest Management | Agro forestry/ forests on community and private lands | Area established, list of farms (Ha) | 18,500 | 1,000 | 30,000 | 20,653.2 | 59.45 | 0 | Budget rationalization |
| Establishment of bamboo forest plantation in Ha | | | 1,000 | 1,100 | 2,100 | 1,009 | 361.7 | 158 | The underachievement was contributed by slow pace of adoption of the promotion of bamboo forest plantation | |
| No. of partnerships established with private land owners to develop plantations | | | 160 | 165 | 175 | 195 | 200 | 230 | Support from various stakeholders such Green pot and Upper Tana | |
| Degraded sites outside public forest areas rehabilitated | | | 0 | 500 | 0 | 0 | 500 | 0 | | |
| Farmer Field | | | Number FFS | 12 | 13 | 0 | 12 | 42 | 0 | Partnership with |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|-----------|---|---|---|---|---------|---------|------------------|---------|---------|----------------------|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | Schools (FFS) established | established | | | | | | | various stakeholders |
| | Capacity Building for sustainable forest management (CADEP-SFM) | Forest cover and carbon stock monitoring system established | % of finalization of the monitoring system | 30 | 100 | 100 | 35 | 100 | 100 | |
| | | No. of conservancies with improved capacity | No of Participatory Forest Management Plans (PFMPS) | 0 | 0 | 3 | 0 | 0 | 3 | |
| | | National Forest Programme (NFP) Action Plan developed | NFP Action Plan | 0 | 0 | 1 | 0 | 0 | 1 | |
| | | Regional Training conducted | No. of trainings conducted | 0 | 1 | 2 | 0 | 1 | 2 | |
| | | Drought tolerant tree species developed | No. of species | 2 | 2 | 0 | 2 | 2 | 0 | |
| | | Rehabilitation of Forest Rangers Camps | Improved living conditions for Forest Rangers | No. of Forest Rangers Camps rehabilitated | 10 | 240 | 0 | 10 | 290 | 0 |
| | | | Constructed new ranger units | 0 | 12 | 0 | 0 | 10 | 0 | |
| | Forest Fires Protection and Management | Firefighting equipment procured | No. of Fire engines bought | 1 | 0 | 0 | 1 | 0 | 0 | |
| | | Fire break/lines maintained | No. of KM of fire breaks/lines | 0 | 500 | 0 | 0 | 500 | 0 | |
| | | Training on fire | No. of | 0 | 2 | 0 | 0 | 2 | 0 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|--|---|--|---|--------------------------------|---------|---------|------------------|---------|---------|---|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | protection and management | training sessions | | | | | | | |
| | System for Land Based Emissions Estimation in Kenya (SLEEK) | Simulation models developed | No. of simulation models | 0 | 0 | 1 | 0 | 0 | 1 | |
| | | Annual land cover map | No. of annual maps | 0 | 0 | 1 | 0 | 0 | 1 | |
| SP 4.2: Forestry Research and Development | | | | | | | | | | |
| SP 4.2: Forestry Research and Development | Kenya Forest Research Institute | Administrative services | No. of M&E reports | 0 | 0 | 3 | 0 | 0 | 3 | |
| | Development of Forest Research Technologies | Forest research technologies | No. of research technologies developed | 21 | 21 | 27 | 21 | 37 | 30 | Donor supported the activity |
| | | High quality tree seeds | Kgs of tree seed produced and distributed | 11,900 | 9,800 | 12,200 | 11,900 | 12,180 | 16,000 | Collaboration with other stakeholders and donor support |
| | | Seed orchards and seed stand | No. hectares of seed orchards | 43 | 42 | 40 | 43 | 47 | 40 | More areas developed in year 3 due to favorable weather |
| | | New tree products developed | No. of tree products developed | 4 | 4 | 4 | 4 | 4 | 4 | |
| | | New tree products incubated and linked to SMEs | No. of new tree products incubated and linked to SMEs | 3 | 1 | 2 | 3 | 1 | 2 | |
| | | Construction and refurbishment of Green | Greenhouses constructed and refurbished | No. of greenhouses constructed | 0 | 4 | 2 | 0 | 2 | 3 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|-----------|--|---|---|-----------------|---------|---------|------------------|---------|---------|--|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | houses | | | | | | | | | |
| | Construction of tree seed processing units | Seed processing units constructed | No. of Seed processing units constructed or refurbished | 1 | 1 | 3 | 2 | 1 | 4 | |
| | Construction of Farmers' Resource Centers in Migori and TaitaTaveta | Farmers' resource centre constructed. | No. of resource centers and office blocks | 2 | 3 | 1 | 2 | 3 | 1 | |
| | | Research findings disseminated through field days | No. of field days held | 30 | 30 | 35 | 42 | 34 | 38 | Overachieved due to collaboration with county Government |
| | | Advisory services provided to stakeholders | No. of advisory services provided | 225 | 210 | 0 | 235 | 230 | 0 | |
| | | Research findings disseminated through trainings | No. of trainings | 5 | 2 | 0 | 5 | 6 | 0 | |
| | | Publications of research findings | No. of publications produced | 21 | 23 | 0 | 21 | 23 | 0 | |
| | Development of Dry land Eco-region Research Programme-Tiva On Forest as a center of excellence | Increased research capacity | No. of Status report | 1 | 4 | 0 | 1 | 4 | 0 | |
| | Development of Drought | Drought tolerant tree species | No. of drought | 2 | 2 | 0 | 2 | 2 | 0 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|---|--|---|---|-----------------|---------|---------|------------------|---------|---------|--------------------------------------|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | Tolerant Trees for Adaptation to Climate Change | developed | tolerant tree species developed | | | | | | | |
| | Installation of Water hydrants in Kitui Centre, and Muguga | Water hydrants installed | No. of Water hydrants installed | 1 | 1 | 0 | 1 | 1 | 0 | |
| SP 4.3: Water Towers Rehabilitation and Conservation | | | | | | | | | | |
| SP 4.3: Water Towers Rehabilitation and Conservation | Mitigation & Management of soil loss – under Kenya Water Towers Agency | Increased Water Towers Ecosystem Health and Resilience | Area protected & rehabilitated (Ha) | 121,000 | 200,000 | 170,000 | 121,000 | 125,500 | 125,500 | Security threats in the water towers |
| | | | No. of water towers with SMP | - | - | 1 | - | - | 1 | |
| | | Critical catchment, wetlands and biodiversity hotspots within water towers ecosystems secured | No. of water towers with resource catalogue | - | - | 1 | - | - | 1 | |
| | | | No. of water towers/critical catchment, wetlands and biodiversity hotspots identified/secured | 5 | 6 | 3 | 5 | 6 | 3 | |
| | Community Livelihood Improvement Programme (CLIP) | Community sustainable livelihood support programmes established | No. of nature-based enterprises developed | 2 | 5 | 4 | 2 | 5 | 4 | |
| | | | No. of water towers management | - | - | 2 | - | - | 2 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|---|---|---|--|-----------------|---------|---------|------------------|---------|--|--|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | | framework | | | | | | | |
| Programme 5: Resources surveys and remote sensing | | | | | | | | | | |
| Outcome: To generate geo- spatial data and information for sustainable development | | | | | | | | | | |
| | Resources surveys and remote sensing | Spatial distribution of wildlife/livestock population | Spatial distribution of wildlife/livestock | - | - | 8,450 | - | - | 8,000 | Part of the funding was used to clear pending bills |
| WATER, SANITATION AND IRRIGATION | | | | | | | | | | |
| Programme 1:1001000 General Administration, Planning and Support Services | | | | | | | | | | |
| Programme Outcome: Good Governance in the Management of Water Resources | | | | | | | | | | |
| Sub-Programme 1.1: 1001020 Water Policy Management | Headquarters Administrative Services | Finalized Policy, Regulations, Bills, and strategies | No. of policies/Bills /regulation/strategies developed | 2 | 4 | 5 | 2 | 5 | 5 | The achievement in 2017/18 was due to the implementation of Rapid Results Initiative (RRI) |
| | Finance and Procurement Services- Water | Enhanced financial and procurement services | No. of days taken to release funds upon receipt of exchequer | 3 | 3 | 3 | 3 | 3 | 3 | |
| | | | No. of weeks taken to procure supplies and services | 5 | 5 | 5 | 5 | 5 | 5 | |
| Kenya Water Institute (KEWI) | Improved Enrolment rate | No. of trainees enrolled | 1,400 | 1,500 | 1,800 | 1,447 | 1,740 | 1,930 | Partnering with Tullow Oils company that sponsored 100 students to undertake craft | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|---|-----------------------------------|--|---|-----------------|---------|---------|------------------|---------|---------|---|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | | | | | | | | | courses led to an increased enrolment. |
| | | | No. of trainees graduated | 1,162 | 1,155 | 1,512 | 1,186 | 1,444 | 1,689 | Demand for technical courses has increased over time. |
| | | | Percentage completion level of enrolled trainees | 100 | 100 | 100 | 82 | 83 | 87 | |
| | Development Planning-Water | Planning Services | Quarterly Programme / project implementation reports | 4 | 4 | 4 | 4 | 4 | 4 | |
| | Water Sector Reform Programme | Reformed Water Sector Institutions | Water Sector Institutions established and operationalized | - | - | 12 | - | - | 12 | |
| Programme 2: 1004000 Water Resources Management | | | | | | | | | | |
| Programme outcome: Increased Availability of Safe and Adequate Water Resources | | | | | | | | | | |
| Sub-Programme 2.1: 1001020 Water Resources Conservation and Protection | Water Resources-Pollution Control | Improved drinking water quality surveillance | No. of M&E reports on water quality | 4 | 4 | 4 | 4 | 2 | 4 | |
| | | | No. of National Water Quality Monitoring Stations | - | 4 | 2 | - | 4 | 2 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|-----------|---|---|--|-----------------|---------|---------|------------------|---------|---------|---------|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | | Established | | | | | | | |
| | | National water quality monitoring guidelines | water quality guidelines | - | - | 1 | - | - | 1 | |
| | Kenya Groundwater mapping programme | Improved understanding of Kenya's groundwater Resources | No. of reports on precise and reliable scientific intelligence on the Nation's groundwater resources | 1 | 1 | 2 | 1 | 1 | 2 | |
| | | | No. of groundwater potential maps | 1 | 1 | 2 | 1 | 1 | 2 | |
| | Water Resources- Surface water | Hydro metrological stations Water quality monitoring stations | No. of stations installed | 4 | 4 | 6 | 4 | 4 | 6 | |
| | | Early warning systems in western Kenya for flood management | No. of telemetric stations installed | - | - | 4 | - | - | 4 | |
| | Installation of National water quality monitoring | Rapid response and mitigation to outbreak of water borne | No. of emergency National water | 2 | 2 | 2 | 2 | 2 | 2 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|-----------|--|--|--|-----------------|---------|---------|------------------|---------|---------|---|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | stations | diseases | quality surveillance monitoring stations installed | | | | | | | |
| | Hydrometeorological network under IGAD-HYCOS | Real time river flow data that is transmitted to the office | No. of hydrometers installed | 6 | 4 | 3 | 4 | 4 | 3 | |
| | Water Resources Management Authority | Improved water resources planning and enforcement | Additional No. of water permits issued | 1,360 | 1,370 | 825 | 1,363 | 1,374 | 826 | |
| | | Priority activities in SCMPs implemented | Number of activities implemented | 6 | 6 | 4 | 6 | 6 | 16 | The over achievement was due to collaboration with UPTANRM |
| | | No. of Water resources (GW & SW) monitoring stations established and rehabilitated and operationalized | Number of stations operationalized | 90 | 95 | 51 | 90 | 81 | 71 | The achievement was due to collaboration with KWSCR Project – Nzoia Fews. |
| | | Water abstraction and pollution survey reports | Number of surveys conducted | 9 | 9 | 14 | 13 | 6 | 16 | The over achievement was due to additional funding |
| | | Kikuyu Springs protected through gazettement | Percentage area delineated | 60% | 75% | 80% | 60% | 75% | 80% | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|--|---|---|---|-----------------|---------|---------|------------------|---------|---------|-----------------------------------|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | Lamu Sand dunes protected through gazettement | Percentage area delineated | 30% | 40% | 50% | 30% | 40% | 50% | |
| | Water Security and Climate Resilience Project (KWSCRIP) | Mwache Dam Constructed | % of completion rate | 2 | 5 | 10 | 0 | 2 | 4 | Delay in finalizing due diligence |
| SP. 2.2 Transboundary Waters | Project on Sustainable development Lake Turkana and its River Basin | Sustainably managed and developed Lake Turkana and its river basins for improved livelihood | One SEA Report | - | - | 1 | - | - | 1 | |
| | | | No. of Hydromet-stations established | - | 4 | 6 | - | 4 | 6 | |
| | Kocholia Trans-boundary Multipurpose Project | Well managed Trans-boundary watershed, Kocholia trans-boundary multipurpose dam constructed and land under irrigation increased | One ESIA Report | -- | - | 1 | - | - | 1 | |
| | | | One Preliminary design report | - | - | 1 | - | - | 1 | |
| Programme 3: Water and Sewerage Infrastructure Development Programme Outcome: enhance accessibility of water and sewerage services. | | | | | | | | | | |
| S.P 3.1 Sewerage Infrastructure development | Water Services Boards | Water Supply and Sewerage Services | Additional people served with clean water in Millions | 0.5 | 0.98 | 0.5 | 1.69 | 1 | 0.54 | |
| | | | No. of medium size | 3 | 4 | 5 | 3 | 4 | 5 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|-----------|--|---|--|-----------------|---------|---------|------------------|---------|---------|---------|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | | towns whose water supply infrastructure is expanded | | | | | | | |
| | | | Additional people served with sewerage/sanitation services | 200,000 | 373,197 | 269,992 | 273,447 | 302,420 | 270,000 | |
| | Headquarters Professional Services-Water | Water Supply and Sewerage Services | Proportion (%) of population with access to clean water | 57 | 61 | 62 | 59 | 60 | 62 | |
| | | | Proportion of National population with access to sewerage services | 25 | 26 | 26 | 24 | 25 | 26 | |
| | Kenya Water Institute | Water resource center operationalized | % of completion rate | 71 | 81 | 86 | 71 | 81 | 86 | |
| | | Fully Equipped and operational Geo-information Lab -Nairobi | % of completion rate | 15 | 25 | 36 | 10 | 18 | 36 | |
| | Water Services Regulatory Authority (WASREB) | Regulatory Services | No. of Licenses Issued | - | - | 22 | - | - | 22 | |
| | Upper Tana Natural | Communities with increased | Community Action Plans | 65 | 0 | 185 | 65 | 0 | 185 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks | |
|-----------|------------------------------|--|--|---|---------|---------|------------------|---------|---------|---------|--|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | | |
| | Resources Management Project | awareness & capacity to manage natural resources sustainably | (CAPs) reviewed | | | | | | | | |
| | | | Number of PFMPs formed and supported in their implementation | 4 | 12 | 9 | 4 | 12 | 9 | | |
| | | Beneficiary Community groups funded to implement Common income generating activities | Number of Common Interest Groups (CIGs) funded. | 500 | 708 | 509 | 502 | 710 | 509 | | |
| | | Upgraded small-scale irrigation schemes (ha) | No. of Ha under upgraded small-scale irrigation schemes | - | 65 | 400 | - | 64 | 400 | | |
| | | The Project of Non-Revenue Water in Kenya | Non-Revenue Water Decreased | % of NRW | 43 | 42 | 38 | 42 | 41 | 37.5 | |
| | | Water Supply and Sanitation for the Urban poor | Improved access to water and sanitation | No. of people accessing improved water and sanitation | 134,200 | 118,900 | 132,000 | 72,190 | 30,800 | 114,184 | There were delays in the signing of the new Financial agreements |
| | | Kenya Urban Water and Sanitation OBA | Improved access to safe water to 30,000 households | No. of projects completed | 6 | 6 | 8 | 9 | 6 | 6 | |
| No. of | 5,000 | | | 5,000 | 6,000 | 4,800 | 4,920 | 6,052 | | | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|---|---|--|---|-----------------|---------|---------|------------------|---------|---|---|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | | Households connected to water supply | | | | | | | |
| | Up-scaling of Basic Sanitation for the Urban Poor (UBSUP) | Improved access to sanitation services in low income urban areas | No. sanitation projects constructed | 22 | 24 | 16 | 24 | 14 | 15 | The programme experienced startup delays since the Water Companies took time to understand the concept. |
| No. of people accessing sanitation services | | | 134,200 | 118,900 | 191,200 | 72,190 | 30,800 | 114,184 | | |
| Improved access to clean water services in low income urban areas | | No. of water projects constructed | 33 | 10 | 14 | 34 | 10 | 11 | Delays in the signing of the new Financial agreement | |
| | | No. of people accessing water services | 200,295 | 51,400 | 96,000 | 265,021 | 48,197 | 59,760 | | |
| Green Growth and Employment creation | | Increased access to sanitation services in rural areas | No. of sanitation projects constructed | 31 | 74 | 37 | 12 | 39 | 37 | The targeted projects reached higher than planned populations due to institutional targeting. |
| | | | No. of people accessing sanitation services | - | 9,250 | 5,300 | - | 6,250 | 7,800 | |
| | WRUAs developed for improved conservation and protection of water | No. of WRUAs developed | 53 | 80 | 35 | 31 | 61 | 58 | Change of the project's scope by scaling down activities in the targeted ASAL areas led to more | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|-----------|--|--|---|-----------------|---------|---------|------------------|---------|---------|---|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | | | | | | | | | WRUAs being financed. |
| | Supply to equitable access to quality water | Improved access to water services in rural areas | No. of water projects constructed | 37 | 68 | 57 | 28 | 48 | 57 | Delay in implementation due to a change in the disbursement mode of finance from revenue to AIA |
| | | | No. of people accessing water services in rural areas | - | 83,760 | 187,356 | - | 114,000 | 281,736 | Projects funded in the previous years were completed in the year under review |
| | Siyoi – Muruny Water Project | Medium sized dam and Water Supply constructed | % completion of construction | 31 | 50 | 60 | 31 | 50 | 60 | |
| | Kisii Water Supply and Sanitation Project (Bunyuyu Dam) | Medium size dam | % RAP implemented | 5 | 10 | - | 3 | 10 | - | Delay in Resettlement Action Plan implementation |
| | Lake Victoria Water Supply and Sanitation Programme Phase II | New 100,00m3/day | Additional population served | - | - | 27,000 | - | - | 27,000 | |
| | Kisumu Water Supply LVWATSAN | Improved access to water | % of completion rate | 5 | 10 | 14 | 5 | 10 | 14 | . |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|-----------|--|--|---------------------------|-----------------|---------|---------|------------------|---------|---------|--|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | Homabay Cluster Project(Belgium Gov't) | Water supply Services | % of completion rate | - | 7 | 30 | - | 7 | 14 | Delay in Approval of Master List. |
| | Nairobi Water Distribution Network | Improved access to safe water (336,000 people) | % of completion rate | 30 | 50 | 70 | 30 | 50 | 70 | |
| | Extension of Nairobi Water Supply (Northern Collector) | Improved Access to safe Water | % of completion rate | 45 | 50 | 70 | 30 | 48 | 61 | Challenge in implementing the resettlement Action Plan and Litigations by land owners. |
| | Nairobi Sanitation OBA Project | Extension of water and sewerage connectivity to 12 informal settlements in Nairobi | % of completion rate | 60 | 100 | 100 | 40 | 85 | 100 | |
| | Water & Sanitation Services & Improvement Project (Athi WSB) | Improved Access to Water and Sanitation services | % of completion rate | 25 | 50 | 70 | 30 | 70 | 90 | Additional funds from donor. |
| | Rehabilitation of Water Supply and Sewerage for Oloitokitok town | Improved Access to Water and Sanitation services | % of completion rate | 20 | 40 | 50 | 11.4 | 40 | 50 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|-----------|---|--|--|-----------------|---------|---------|------------------|---------|---------|---|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | Kajiado Rural Water Supply | Improved Access to Water services | % of completion rate | 40 | 60 | 75 | 39 | 62 | 75 | |
| | Ithanga Water Supply Project | Improved Access to Water services | % of completion rate | 5 | 20 | 80 | 5 | 30 | 83 | |
| | Kiserian Sewerage project | Improved Sanitation Services | % of completion rate | 40 | 45 | 50 | 24.07 | 30 | 35 | Delay in Resettlement Action Plan completion |
| | Nairobi Metro Area Bulk Water Sources- Ruiru II Dam | Improved Access to Water services | % of completion rate | - | 5 | 10 | - | 3 | 5 | Resettlement Action Plan and changes in Financing Agreement |
| | Development of Nairobi Metro Area Bulk Water Sources- Karimenu II Dam | Improved Access to Water services | % of completion rate | - | 5 | 10 | - | 7 | 10 | |
| | Kenya Towns Sustainable water and sanitation programme- ATHI WSB | Improved Access to Water and Sanitation services | % of completion rate of Gatundu water and sewerage project | - | - | 7 | - | - | 7 | |
| | | | % of completion rate of Limuru water and sewerage | - | - | 13 | - | - | 13 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|-----------|---------------|------------|---|-----------------|---------|---------|------------------|---------|---------|---------|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | | project | | | | | | | |
| | | | % of completion rate of Kiambu-Ruaka water and sewerage project | - | - | 7 | - | - | 7 | |
| | | | % of completion rate of Machakos – Miwongoni water and sewerage project | - | - | 5 | - | - | 5 | |
| | | | % of completion rate of Mwala water project | - | - | 6 | - | - | 6 | |
| | | | % of completion rate of Matuu-Kitui water project | - | - | 10 | - | - | 10 | |
| | | | % of completion rate of Pemba water project | - | - | 3 | - | - | 2 | |
| | | | % of completion rate of Changamwe sewerage | - | - | 10 | - | - | 10 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|-----------|---|--------------------------------------|---------------------------|-----------------|---------|---------|------------------|---------|---------|---|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | | project | | | | | | | |
| | Drilling and equipping of 40 no. boreholes | Improved Access to Water services | No. of boreholes drilled | - | 7 | 6 | - | 7 | 6 | |
| | Garissa Sewerage Project | Sewerage Services | Sewerage coverage | 40 | 50 | 100 | 41 | 70 | 100 | |
| | Water Harvesting projects-NWSB | Increased water supply | % of completion rate | 100 | 100 | 100 | 100 | 100 | 100 | |
| | Kiambere – Mwingi Water Supply and sanitation project | Water supply and sanitation Services | % of completion rate | - | 4 | 20 | - | 3.6 | 3.6 | Failure by the contractor to implement the project |
| | Mavoko Drinking water supply project | Water supply Services | % of completion rate | - | 10 | 65 | - | 8 | 65 | |
| | Rehabilitation of Hola water supply | Improved Water Supply Services | % of completion rate | - | - | 100 | - | - | 50 | Due to lack of exchequer |
| | WaSSIP-AF (IDA Financing) CWSB | Improved water supply | % of completion rate | 50 | 65 | 100 | 45 | 70 | 100 | |
| | Vihiga Cluster Project-Belgium funding | Water supply Services | % of completion rate | 20 | 80 | 100 | 5 | 40 | 77 | Experienced delays in acquisition and extension of duty exemption |
| | Sirisia - Chwele (Koica)- | Water supply Services | % of completion rate | 50 | 90 | 100 | 26 | 90 | 100 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|--|--|--|---------------------------|-----------------|---------|---------|------------------|---------|---------|---|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | Phase 1 | | | | | | | | | |
| | Kenya Towns Sustainable Water Supply and Sanitation Program-TANA WSB | Improved water supply to Kerugoya/Kutus town | % of completion rate | - | - | 10 | - | - | 10 | Delay due to approval of tax exemption and issuance of master list. |
| No. of Km of pipelines constructed | | | - | - | 15 | | | 0 | | |
| Improved water supply to Chuka | | % of completion rate | - | - | 10 | - | - | 0 | | |
| | | No. of Km of pipelines constructed | | | 16 | | | 0 | | |
| Improved water supply to Chogoria town | | % of completion rate | - | - | 10 | - | - | 0 | | |
| | | No. of Km of pipelines constructed | | | 15 | | | 0 | | |
| Improved water supply to Mandera Town | | % of completion rate | - | - | 10 | - | - | 2 | | |
| | | No. of Km of pipelines constructed | | | 10 | | | 0 | | |
| Improved water supply to Marsabit Town | | % of completion rate | - | - | 10 | - | - | 5 | | |
| | | No. of Km of pipelines constructed | | | 10 | | | 5 | | |
| Improved sewerage services Kerugoya/Kutus town | | % of completion rate | - | - | 10 | - | - | 2 | | |
| | | No. of Km of pipelines constructed | | | 10 | | | 0 | | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|-----------|---------------|---|--|-----------------|---------|---------|------------------|---------|---------|---------|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | Improved sewerage services to Chuka town | % of completion rate | - | - | 10 | - | - | 1 | |
| | | | No. of Km of pipelines constructed | | | 10 | | | 0 | |
| | | | % of completion rate of Wastewater Treatment plant | | | 20 | | | 0 | |
| | | Improved sewerage services to Chogoria town | % of completion rate | - | - | 10 | - | - | 2 | |
| | | | No. of Km of pipelines constructed | - | - | 10 | - | - | 0 | |
| | | | % of completion rate of Wastewater Treatment plant | - | - | 15 | - | - | 0 | |
| | | Improved sewerage services to Meru Town | No. of Km of sewer lines constructed | - | - | 10 | - | - | 0 | |
| | | | % of completion rate of Wastewater Treatment plant | - | - | 25 | - | - | 0 | |
| | | Improved sewerage services in Mandera | % of completion rate | - | - | 10 | - | - | 5 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|-----------|---------------|--|--|-----------------|---------|---------|------------------|---------|---------|---------|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | | No. of Km of pipelines constructed | - | - | 15 | - | - | 0 | |
| | | | % of completion rate of Wastewater Treatment plant | - | - | 30 | - | - | 0 | |
| | | Improved sewerage services in Marsabit town | % of completion rate | - | - | 10 | - | - | 5 | |
| | | | No. of Km of pipelines constructed | - | - | 10 | - | - | 0 | |
| | | | % of completion rate of Wastewater Treatment plant | - | - | 20 | - | - | 25 | |
| | | Improved Water Services in Murang'a Urban Town | % of completion rate | - | - | 10 | - | - | 0 | |
| | | | No. of Km of pipelines constructed | | | 10 | | | 0 | |
| | | | No. of Km of pipelines constructed | | | 10 | | | 0 | |
| | | Improved Water Services in Othaya Town | % of completion rate | - | - | 10 | - | - | 0 | |
| | | | No. of Km of pipelines constructed | - | - | 10 | | | 0 | |
| | | Improved Water | % of | - | - | 50 | - | - | 50 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|-----------|--|---|------------------------------------|-----------------|---------|---------|------------------|---------|---------|---|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | Services and Sewerage in Isiolo Town –Last mile Connectivity | completion rate | | | | | | | |
| | | | No. of Km of pipelines constructed | - | - | 12 | | | 12 | |
| | | Improved Water Services in Garissa Town- Last Mile Connectivity | % of completion rate | - | - | 15 | - | - | 15 | |
| | | | No. of Km of pipelines constructed | - | - | 0.375 | - | - | 0.375 | |
| | Itare Dam Water Project | Water supply Services | % of completion rate | 1 | 5 | 22 | 1 | 5 | 22 | |
| | Chemususu Dam Water Supply Project | Water supply Services | % of completion rate | 17 | 38 | 50 | 17 | 38 | 54 | |
| | Kirandich Dam Phase II Water and Sewerage Project | Water supply Services | % of completion rate | 5 | 10 | 10 | 2.5 | 3.1 | 8.5 | Progress hampered by the contractual issues |
| | Naivasha Industrial Park Water Supply Project | Provision of sufficient Water supply for domestic and industrial use in the Naivasha Special Economic Zone. | % of completion rate | - | - | 10 | - | - | 5 | Delayed due to late acquisition of the special economic Zone site |
| | Lake Nakuru Biodiversity Improvement Water Project | Conservation of the Lake Nakuru Biodiversity through Construction of sewerage and | % of completion rate | - | - | 3 | - | - | 4 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|-----------|--|--|--|-----------------|---------|---------|------------------|---------|---------|---------|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | improvement of solid waste management in Nakuru Tow | | | | | | | | |
| | SaimoiSoi Dam Water Supply Project | Improved water supply services | % of completion rate | - | - | 3 | - | - | 3 | |
| | Kaptumo Water Supply Project | Improved water supply services | % of completion rate | - | 20 | 40 | - | 20 | 40 | |
| | Kaboro Water supply Project | | Percentage of Works done | - | 100 | 100 | - | 100 | 100 | |
| | Rehabilitation of Water Supplies in Rift Valley Water Works Development Agency | Yogot Dam water supply rehabilitated. Tegat Water Supply rehabilitated. Designs for rehabilitation of 10 No. rural water projects. Rural Water projects Rehabilitated. | Number of rural water projects designed and rehabilitated. | - | - | 2 | - | - | 2 | |
| | Kenya Towns Sustainable Water Supply and Sanitation Programme: RVWSB/LV NWSB | Improved water supply in Kiptogot-Kolongolo, Eldoret and Kakamega towns; Improved sewerage services in Kapsabet, | % of completion rate of Kipkarren Dam Water Supply Project | - | 8% | 15% | - | 5% | 12% | |
| | | | % of completion | - | 8% | 15% | - | 5% | 12% | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|-----------|---------------|--|---|-----------------|---------|---------|------------------|---------|---------|---------|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | Busia, Nambale and Webuye towns; Kipkaren dam constructed: | rate of Kiptogot-Kolongolo water supply project | | | | | | | |
| | | | % of completion rate of Malaba Water and Sanitation Project - Lot 1 Water Supply | - | 8% | 15% | - | 1% | 5% | |
| | | | % of completion rate of Malaba Water and Sanitation Project - Lot 2 Sewerage Project | - | 8% | 15% | - | 2% | 10% | |
| | | | % of completion rate of studies, Designs and Tender documents for Sewerage projects for the Towns of Kapsabet, Busia, Nambale | - | 2 | 52 | - | 2 | 52 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|--|---|---|---|-----------------|---------|---------|------------------|---------|---------|---------|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | | and Webuye Towns | | | | | | | |
| | | | % of completion rate of Sewerage projects in the Towns of Mumias and Kimilili | - | 5 | 50 | - | 5 | 50 | |
| | Kenya Sustainable Towns Water and Sanitation Programme- RVWSB/LV SWSB | Improved water supply in Oyugis, Kendu Bay, Ugunja, Ukwala, Sega, Nandi Hills Kilgoris, Lolgorian and Bomet, Mulot, Migori, Siaya, Bondo, Keroka and Isibania towns | % of completion rate of Oyugis water supply project | - | 0% | 5% | - | 0% | 6% | |
| % of completion rate of Kendu Bay water supply project | | | - | 0% | 10% | - | 0% | 10% | | |
| % of completion rate of Ugunja, Ukwala and Sega water supply project | | | - | 0% | 10% | - | 0% | 8% | | |
| % of completion rate of Nandi Hills water supply project | | | - | - | 5 | - | - | 5 | | |
| % of | | | - | - | 5 | - | 0 | 5 | | |
| | | | | | | | | | | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|-----------|---------------|------------|---|-----------------|---------|---------|------------------|---------|---------|---------|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | | completion rate of Kilgoris water supply project | | | | | | | |
| | | | % of completion rate of Lolgorian water supply project | - | - | 5 | - | - | 5 | |
| | | | % of completion rate of Bomet Mulot water supply project | - | - | 1 | - | - | 1 | |
| | | | No. of Households connected by Last Mile Connectivity project for Migori town | - | 0 | 5 | - | 0 | 5 | |
| | | | No. of Households connected by Last Mile Connectivity project for Siaya and Bondo towns | - | - | 5 | - | - | 5 | |
| | | | No. of Households connected | - | - | 5 | - | - | 5 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|---|--|--|---|-----------------|---------|---------|------------------|---------|---------|---------|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | | by Last Mile Connectivity project for Keroka town | | | | | | | |
| | | | No. of Households connected by Last Mile Connectivity project for Isebania town | - | - | 5 | - | - | 5 | |
| | Kenya Sustainable Towns Water and Sanitation Programme-RVWSB | Improved sewerage services in Narok, Olkalou, Kapenguria, Chepareria and Eldama Ravine • 2 No. Multipurpose dams in Bergei and Amaya • Households connected to water supply in Narok and Kabaranet towns | % of completion rate of Narok town sewerage system project | - | 4 | 15 | - | 5 | 15 | |
| % of completion rate of Olkalou town sewerage system project | | | - | 5 | 8 | - | 5 | 8 | | |
| % of completion rate of Kapenguria town sewerage system project | | | - | 3 | 8 | - | 5 | 8 | | |
| % of completion | | | - | 3 | 8 | - | 5 | 6 | | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|---|--|---|--|-----------------|---------|---------|------------------|---------|---------|---------|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | | rate of Chepareria town sewerage system project | | | | | | | |
| | | | % of completion rate of Eldama Ravine town sewerage system project | - | 3 | 60 | - | 5 | 60 | |
| | | | % of completion rate of Bergei Multi-Purpose Dam | - | 5 | 50 | - | 5 | 50 | |
| | | | % of completion rate of Amaya Multi-Purpose Dam | - | 5 | 50 | - | 5 | 43 | |
| | The Project on Capacity Development for Effective flood management | Dykes, Seepage control and river training | Kms new dykes constructed | 1.55 | 3.8 | 5 | 1.55 | 2.6 | 4.9 | |
| Programme 5: 1017000 Water Storage and Flood Control | | | | | | | | | | |
| Programme Outcome: Enhanced Water Storage and Availability | | | | | | | | | | |
| S.P 5.1 Water | Water | Flood control | No. of water | 10 | 4 | 2 | 10 | 4 | 2 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|--|---|---|--|-----------------|---------|-----------------------------------|------------------|---------|-----------------------------------|---------|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| Storage and Flood Control | Storage and flood control Services | | storage and control services | | | | | | | |
| | Thwake multipurpose water development programme phase I | Thwake Multi - Purpose dam of 681million M3storage constructed | % of completion rate | - | 5 | 20 | - | 5 | 20 | |
| S.P 5.2 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 | |
| | Water for schools | Improved Water service in public Schools for Domestic use. | No. of Schools Connected with Water | - | - | 75 | - | - | 75 | |
| IRRIGATION | | | | | | | | | | |
| Programme 1: Irrigation and Land Reclamation | | | | | | | | | | |
| Outcome: Enhanced utilization of land through irrigation, drainage and land reclamation | | | | | | | | | | |
| S.P. 3.2 Land Reclamation | Land Reclamation Services | Administrative services | No. of policy, bill, strategies and legislation formulated and implemented | 2 | 1 | Revised land reclamation strategy | 2 | 1 | Revised land reclamation strategy | |
| S.P. 3.2 Irrigation and Drainage | Irrigation and drainage services | Increased efficiency in implementation of irrigation projects | Percentage implementation of irrigation projects (target | 100 | 100 | 99 | 100 | 100 | 100 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|--|--|--|-------------------------------------|-----------------|-----------|-------------------------------|------------------|---------|---------|---|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | | acreage) | | | | | | | |
| | Small Holder Irrigation Programme | Increased production and productivity | Increased area under irrigation | 200 | 649 | - | 0 | 0 | - | Selection of eligible farmer groups to undergo scheme construction completed. Detail design to be done in 2019/20 |
| No. of feasibility studies | | | - | - | 4 | - | - | 0 | | |
| No. of Environmental Impact Assessment (EIA) | | | - | - | 4 | - | - | 0 | | |
| | Community Based Irrigation Projects | Completion of 270 stalled smallholder projects | Increased acreage under irrigation | 1,600 acres | 470 acres | Complete 150 stalled projects | 1,450 acres | 0 | 0 | Delay in start of construction of Kaigunji irrigation project due to legal issues |
| | Bura Irrigation Scheme | 15,000 acres Rehabilitated; 20,000 tons seed maize | No. of acres rehabilitated | - | 7,000 | 8,000 | - | 5,000 | 196 | Under achievement due to insolvency issues |
| | Galana Kulalu Irrigation Development Project (10,000 acres model farm) | 10,000 acres; 54,000 tons of maize | No. of acres in model farm planted | 10,000 | 10,000 | 10,000 | 3,300 | 5,300 | 2,00 | Under achievement due to pull out of main contractor |
| | Mwea Irrigation Development Project (Thiba Dam and Irrigation Area) | 11MCM of water - Thiba dam. | Percentage progress dam constructed | - | 15 | 30 | - | 9 | 30 | |
| | | 120,000 tons of paddy (two seasons). | No. of acres of irrigation area. | - | - | 25,000 | - | - | 25,000 | |
| | National Expanded | Increased production and | No. of acres of irrigation | 15,000 | 6,500 | 7,250 | 7,000 | 10,000 | 11,570 | The over achievement was |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|-----------|---|---|--|-----------------|---------|---------|------------------|---------|---------|--|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | Irrigation Programme | productivity | area developed | | | | | | | due to collaboration with drought intervention programme |
| | Turkana Irrigation Development Project | 15,000 acres | No. of acres under irrigation | - | 3,000 | 1,800 | - | 4,500 | 2,216 | |
| | | 22,000 tons of maize crop annually | Tons of maize produced | - | 4,700 | 4,860 | - | 8,400 | 4,986 | |
| | Lower Kuja Irrigation Scheme | Increased area under Irrigation | No. of acres of irrigation area developed | - | 300 | 20 | - | 300 | 1,000 | High uptake of irrigation to produce rice |
| | Lower Sabor Irrigation Project | Increased area under Irrigation | No. of acres of irrigation area developed | - | 500 | 70 | - | 270 | 100 | 2016/17 there was a delay in obtaining special use license from the KFS. |
| | National Water Harvesting and Ground Water Exploitation | Increased water storage and conservation for productivity, and land reclamation | No. of surface water harvesting projects constructed | - | - | 3 | - | - | 3 | |
| | Micro Irrigation Programme for Schools | Food production in schools | No. of schools with micro-irrigation projects | - | - | 14 | - | - | 14 | |
| | Rwabura Irrigation Development Project | 1,500 acres; Various horticultural products | No. of acres under irrigation | - | 245 | 800 | - | 0 | 0 | The project slowed down by restriction to access the forest due to the moratorium issued |
| | Drought Intervention | Increased in Irrigation water | Volume of water in | - | - | 2.8 | - | - | 3.4 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|--|---|---|--|-----------------|---------|---------|------------------|---------|---------|--|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | storage at household level | cubic meters | | | | | | | |
| Programme 2: General Administration, Planning and Support Services. | | | | | | | | | | |
| Outcome: Efficient and effective support services for delivery of the State Department's programmes | | | | | | | | | | |
| General Administration, Planning and Support Services | National Irrigation Authority | Irrigation Support Services | Percentage coordination and completion of targeted acres | - | - | 100 | - | - | 100 | |
| | Headquarters Administrative Services-Irrigation | Administrative Services | Percentage of policy and strategy implementation | - | 99 | 99 | - | 99 | 99 | |
| | | Planning Services | No. of Monitoring and Evaluation Reports | - | 4 | 3 | - | 4 | 3 | |
| | | Financial Services | Annual budget prepared | - | 1 | 1 | - | 1 | 1 | |
| WILDLIFE | | | | | | | | | | |
| PROGRAMME 1: Wildlife Conservation and Management | | | | | | | | | | |
| OUTCOME: Sustainably managed Wildlife Resources | | | | | | | | | | |
| SP1.1 : Wildlife Security , National Parks and Reserves Management | | | | | | | | | | |
| Wildlife Security, National Parks and Reserves Management | Kenya Wildlife service | Sustainable wildlife conservation and use | No. of ground security patrols | 20,000 | 24,000 | 34,500 | 24,928 | 44,100 | 41,850 | More resources from AIA utilized to scale up patrols. |
| | | | No. of hours for Aerial security patrols | 2,800 | 2,800 | 2,650 | 1,200 | 2,400 | 2,602 | One Aircraft grounded for repairs resulting in loss of hours in FY 2018/19 |
| | | | No. of field | 64 | 50 | 100 | 93 | 68 | | Due to inter agency |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|-----------|---|--|---|-----------------|---------|---------|------------------|---------|---------|---|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | | intelligence operations conducted | | | | | | 120 | collaboration |
| | | | No. of endangered species recovery strategies | - | - | 2 | - | - | 2 | |
| | | | % rate of response to clinical cases | 100 | 100 | 100 | 100 | 100 | 100 | |
| | Modernization of anti-poaching technology | Reduction in poaching | % Reduction in poaching in Elephant and Rhino | 40 | 80 | 100 | 76 | 83 | 83 | The dynamic nature of poaching |
| | | | Categories of equipment acquired | 4 | 4 | 3 | 3 | 4 | 1 | Delay in procurement process and settling of pending bills |
| | Ranger housing programme | Ranger houses constructed and maintained | No. of Ranger houses constructed | 70 | 210 | 28 | 12 | 48 | 0 | Collaboration with the Prisons Department did not take off in 2017/18FY resulting in the underachievement |
| | | | No. of Ranger houses rehabilitated | 100 | 100 | 30 | 20 | 30 | 0 | |
| | Human Wildlife Conflict Mitigation Programme (Fences) | Reduced Human Wildlife Conflict | No. of Wildlife corridors Mapped | 2 | 0 | - | 100 | 0 | - | Mapping done in partnership with Conservation stakeholders |
| | | | % rate of response to | 100 | 100 | 100 | 85 | 98 | 98 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|-----------|---|--|--|-----------------|---------|---------|------------------|---------|---------|--|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | | HWC cases | | | | | | | |
| | | | Kms of Fence Constructed | 100 | 50 | 90 | 42 | 45 | 62.5 | |
| | | | Kms of Fence Maintained | 1750 | 1850 | 1700 | 1800 | 1660 | 1700 | |
| | | | No of Constructed water pans | 2 | 1 | 1 | 4 | 7 | 0 | More water pans constructed using the drought mitigation funds |
| | Maintenance of Access roads and Airstrips in National Parks | Improved infrastructure in Parks | Km. of Roads Maintained | - | - | 2750km | - | - | 2761km | |
| | Digital Radio Equipment | Wildlife security communication system in three conservation areas | No of conservation areas with digital radio system installed | 1 | 1 | - | 1 | 1 | - | |
| | Conservation of Biodiversity in Northern Kenya (AFD) | Policy and legislative framework | Pilot guidelines for implementation of Wildlife policy | 1 | 0 | 0 | 1 | 0 | 0 | |
| | | | No. of strategies/Policies developed and launched | - | - | 1 | - | - | 1 | |
| | | | No. of Km. | 6.7km | 20 Km | 5 km | 6.7 km | 17 km | 5 km | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|-----------|---|-------------------------------------|--|-----------------|---------|---------|------------------|---------|---------|---|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | | | of fence rehabilitated | | | | | | | |
| | | Ecosystem conservation | Staff Accommodation and other infrastructure constructed | 24 | 10 | 15 | 24 | 10 | 15 | |
| | | | Hydrological structures constructed-check dams | 1 | 2 | 1 | 0 | 1 | 2 | heavy rains & insecurity delayed Project completion |
| | Kenya Wildlife Conservation project | Wildlife Conservation | No. of management plans developed | 0 | 2 | 0 | 0 | 2 | 0 | |
| | | | No. of sets of equipment acquired | 0 | 5 | 4 | 0 | 5 | 2 | Lack of release of exchequer |
| | | | Wildlife status report developed | - | - | 1 | - | - | 1 | |
| | | | No. of staff trained | 0 | 137 | 300 | 0 | 400 | 320 | Group training undertaken as opposed to individual |
| | Construction of Wildlife security fence in Laikipia | Wildlife security fence constructed | KMs of Wildlife security fence constructed | 0 | 20 | 35 | 0 | 20 | 35 | |
| | Wildlife Conservation | Wildlife governance | No. of policies and frameworks developed | 2 | 2 | 2 | 2 | 2 | 2 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|---|--------------------------------------|--|--|-----------------|---------|---------|------------------|---------|---------|--|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | Refurbishment of NSSF building | Habitable workplace environment | No. of floors refurbishment | 2 | 1 | - | 2 | 1 | - | |
| Wildlife Clubs Awareness Programme | Wildlife Clubs of Kenya | Regional learning resource centres constructed and renovated | % project completion | 23 | 31 | 40 | 23 | 31 | 40.7 | |
| | | Wildlife and Environment conservation programmes conducted | No. of awareness conservation programmes conducted | 100 | 150 | 200 | 90 | 120 | 155 | Lack of release of exchequer |
| S.P 1.2: General Administration, Planning and Support services | | | | | | | | | | |
| Administrative services | Head quarter Administrative services | Administrative services | % facilitation of administrative services | 100 | 100 | 100 | 100 | 100 | 100 | |
| Administrative services | Financial Services Management | Financial Services | % facilitation of financial services | 100 | 100 | 100 | 100 | 100 | 100 | |
| Administrative services | Planning and project monitoring | Monitoring and evaluation services | No. of M&E Reports | 4 | 4 | 4 | 4 | 4 | 4 | |
| MINING | | | | | | | | | | |
| Programme 1: General Administration, Planning & Support Services | | | | | | | | | | |
| Outcome: Provide policy and legal framework for efficient and effective management of mineral and geo-information data | | | | | | | | | | |
| SP: Mining Policy Development and Coordination | Directorate of Corporate affairs | Policies and bills developed | No. of Bills and policies | - | 1 | 4 | - | 1 | 2 | National extractive policy and NMI bill pending stakeholder engagement |
| | Directorate of Mines | Litigation of mining cases | No. of cases handled | - | - | 5 | - | - | 5 | |
| P2: Geological Surveys and Geo Information Management | | | | | | | | | | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|---|----------------------------------|--|---|-----------------|---------|---------|------------------|---------|---------|--|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| Outcome : Geological and Mineral Occurrence Database | | | | | | | | | | |
| Geological Surveys and mineral exploration | Directorate of Geological Survey | Transport corridors geo-mapped (SGR, Dongo Kundu and LAPSSSET) | No. of kilometers | - | 150 | 100 | - | 60 | 22 | Non-achievement attributed to reprioritization mid way |
| | | Exploratory core drilling | No. of meters drilled as per exploration area | - | - | 800 | - | - | 800 | |
| | | Geochemical sampling | No. of samples collected for analysis | - | - | 210 | - | - | 210 | |
| | | Geo-hazard prone sites mapped for select counties, | No. of counties mapped | - | - | 22 | - | - | 1 | Funds reallocated to other project |
| | | Internationally accredited mineral laboratory | % completion of the project | 20 | 20 | 40 | 20 | 20 | 10 | Target variance is attributed to slow certification process of ISO 17025 |
| Programme 3: Mineral Resource Management | | | | | | | | | | |
| Outcome: Increased Revenue and Investment in Mining | | | | | | | | | | |
| Mineral Resource Development | Directorate of mines | Revenue collection | Increased revenue | - | - | 1.4 | - | - | 1.6 | Over achievement attributed to Strengthened mineral audit unit |
| | | Strengthened mining inspectorate | No. of operators complying | - | - | 20 | - | - | 20 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Planned Targets | | | Achieved Targets | | | Remarks |
|-----------|---|---|--|-----------------|---------|---------|------------------|---------|---------|---|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| | Directorate of Mineral Promotion and Value Addition | Mineral Value Additions Centers | No. of feasibility studies conducted | - | - | 3 | - | - | 3 | |
| | | Kakamega Gold refinery | %completion rate | - | - | 10 | - | - | 10 | |
| | | Kisii soap stone value addition centre | %completion rate | - | - | 10 | - | - | 10 | |
| | Directorate of mines | Trained Artisanal Miners | No. of artisanal miners trained | - | - | 70 | - | - | 585 | Target over achieved in view of Dealing with groups which had minimum of 50 members |
| | | Artisanal Mining Committees in Counties | No. of Artisanal Mining Committees established in Counties | - | - | 6 | - | - | 6 | |
| | Directorate of Mineral Promotion and Value Addition | Minerals & Mining promotion | No. of international promotional engagements | - | - | 4 | - | - | 4 | |

2.2 Expenditure Analysis

2.2.0 Analysis of Programme Expenditure

The budgetary allocation for sector decreased from **Kshs. 84.711 Billion** to **Kshs. 75.883 Billion** 10% decrease between 2016/17 to 2017/18FY. The allocation further decreased by 4% from **Kshs. 75.883 Billion** to **Kshs. 72.897 Billion** for 2017/18 to 2018/19FY. The actual expenditure was **Kshs. 70.039**, **Kshs. 65.382 Billion** and **Kshs. 64.053** during the review period. The absorption rate for the sector was 83%, 86% and 88% for 2016/17, 2017/18 and 2018/19 financial years respectively. The sector recurrent and development expenditure, per programme and sub-programme is presented below from tables 2.2-2.6.

Table 2.2: Summary of Recurrent Expenditure

| Vote and Vote Details | Economic Classification | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
|--|---------------------------|----------------------------------|---------------|---------------|-------------------------------------|---------------|---------------|
| | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| | Gross | 22,686 | 22,581 | 24,524 | 21,467 | 21,954 | 23,909 |
| Summary of Sector Recurrent Expenditure | AIA | 9,393 | 7,367 | 7,068 | 8,432 | 7,203 | 5,848 |
| | Net | 13,293 | 15,214 | 17,456 | 13,035 | 14,751 | 18,061 |
| | Compensation to Employees | 2,321 | 2,585 | 2,525 | 2,174 | 2,494 | 2,320 |
| | Transfers | 17,143 | 17,752 | 19,958 | 16,284 | 17,486 | 19,797 |
| | Other Recurrent | 3,222 | 2,244 | 2,041 | 3,009 | 1,974 | 1,792 |
| Total Recurrent for the Sector | | 22,686 | 22,581 | 24,524 | 21,467 | 21,954 | 23,909 |
| | | | | | | | |
| Vote and Vote Details | Economic Classification | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
| | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Vote 1108: Environment and Forestry Sub sector | Gross | 3,669 | 3,258 | 10,198 | 3,575 | 2,955 | 9,785 |
| | AIA | 818 | 109 | 1,021 | 800 | 106 | 910 |
| | Net | 2,851 | 3,149 | 9,177 | 2,775 | 2,849 | 8,875 |
| | Compensation to Employees | 1,171 | 1,202 | 1,182 | 1,106 | 1,190 | 1,041 |
| | Transfers | 1,844 | 1,597 | 8,360 | 1,841 | 1,480 | 8,260 |
| | Other Recurrent | 655 | 459 | 656 | 628 | 285 | 484 |
| Vote and Vote Details | Economic Classification | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
| | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Vote 1107: Water and Sanitation | Gross | 4,686 | 3,374 | 5,311 | 3,753 | 3,268 | 5,233 |
| | AIA | 2,321 | 675 | 1,877 | 1,387 | 514 | 769 |
| | Net | 2,365 | 2,699 | 3,434 | 2,366 | 2,754 | 4,464 |
| | Compensation to Employees | 585 | 599 | 552 | 536 | 535 | 513 |
| | Transfers | 3,858 | 2,567 | 4,576 | 3,032 | 2,558 | 4,550 |
| | Other Recurrent | 244 | 207 | 182 | 185 | 175 | 170 |
| Vote and Vote Details | Economic Classification | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
| | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Vote 1104: Irrigation | Gross | 869 | 946 | 1,659 | 836 | 850 | 1,608 |
| | AIA | 0 | 0 | 0 | 0 | 0 | 0 |

| | Net | 869 | 946 | 1,659 | 836 | 850 | 1,608 |
|-----------------------|---------------------------|----------------------------------|---------------|--------------|-------------------------------------|---------------|--------------|
| | Compensation to Employees | 93 | 193 | 213 | 110 | 186 | 210 |
| | Transfers | 708 | 708 | 1,350 | 678 | 627 | 1,316 |
| | Other Recurrent | 68 | 45 | 97 | 48 | 37 | 82 |
| Vote and Vote Details | Economic Classification | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
| | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Vote 1203: Wildlife | Gross | 12,563 | 13,451 | 6,340 | 12,556 | 13,346 | 6,301 |
| | AIA | 6,240 | 6,569 | 4,070 | 6,240 | 6,569 | 4,070 |
| | Net | 6,323 | 6,882 | 2,270 | 6,316 | 6,777 | 2,231 |
| | Compensation to Employees | 96 | 138 | 105 | 91 | 135 | 84 |
| | Transfers | 10,714 | 12,859 | 5,671 | 10,714 | 12,800 | 5,671 |
| | Other Recurrent | 1,753 | 454 | 564 | 1,751 | 411 | 546 |
| Vote and Vote Details | Economic Classification | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
| | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Vote 1192: Mining | Gross | 899 | 1,552 | 1,017 | 747 | 1,535 | 982 |
| | AIA | 14 | 14 | 100 | 5 | 14 | 99 |
| | Net | 885 | 1,538 | 917 | 742 | 1,521 | 883 |
| | Compensation to Employees | 377 | 452 | 473 | 331 | 448 | 472 |
| | Transfers | 20 | 21 | 1 | 19 | 21 | 0 |
| | Other Recurrent | 502 | 1,079 | 543 | 397 | 1,066 | 510 |

2.3: Development Expenditure Analysis

| Vote and Vote Details | Economic Classification | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
|---|-------------------------|----------------------------------|---------------|---------------|-------------------------------------|---------------|---------------|
| | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Summary of Sector Development Expenditure | Gross | 62,024 | 53,302 | 48,373 | 48,572 | 43,428 | 40,144 |
| | GOK | 26,300 | 17,960 | 22,972 | 22,824 | 16,813 | 21,308 |
| | Loans | 32,933 | 31,278 | 22,888 | 24,167 | 23,654 | 17,653 |
| | Grants | 2,792 | 4,064 | 2,512 | 1,577 | 2,961 | 1,171 |
| Total Development For the Sector | | 62,025 | 53,302 | 48,372 | 48,568 | 43,428 | 40,132 |
| Vote and Vote Details | Economic Classification | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
| | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Vote 1108: Environment and Forestry | Gross | 2,621 | 1,661 | 4,370 | 1,640 | 1,473 | 3,269 |
| | GOK | 1,681 | 862 | 3,603 | 776 | 780 | 2,913 |
| | Loans | 500 | 449 | 40 | 434 | 401 | 40 |
| | Grants | 440 | 350 | 727 | 430 | 292 | 316 |
| | Local AIA | - | - | - | - | - | - |
| Vote and Vote Details | Economic Classification | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
| | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| | Gross | 44,205 | 35,072 | 35,806 | 36,534 | 29,458 | 28,814 |
| Vote 1107: Water and Sanitation | GOK | 14,317 | 8,322 | 11,803 | 13,932 | 8,197 | 10,847 |

| | | | | | | | |
|------------------------------|--------------------------------|---|----------------|----------------|--|----------------|----------------|
| | Loans | 28,229 | 24,235 | 22,398 | 21,581 | 19,665 | 17,292 |
| | Grants | 1,660 | 2,515 | 1,605 | 1,021 | 1,596 | 675 |
| | Local AIA | 0 | 0 | 0 | 0 | 0 | 0 |
| Vote and Vote Details | Description | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
| | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| | Gross | 11,910 | 13,610 | 6,835 | 7,993 | 9,849 | 6,687 |
| Vote 1104: Irrigation | GOK | 7435 | 6956 | 6385 | 5837 | 6226 | 6367 |
| | Loans | 4204 | 6594 | 450 | 2152 | 3588 | 321 |
| | Grants | 271 | 60 | 0 | 0 | 35 | 0 |
| | Local AIA | 0 | 0 | 0 | 0 | 0 | 0 |
| Vote and Vote Details | Economic Classification | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
| | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Vote 1203: Wildlife | Gross | 1,957 | 2,751 | 1,053 | 1,622 | 2,448 | 1,066 |
| | GOK | 1546 | 1634 | 873 | 1506 | 1432 | 873 |
| | Loans | 0 | 0 | 0 | 0 | 0 | 0 |
| | Grants | 411 | 1117 | 180 | 116 | 1016 | 180 |
| | Local AIA | 0 | 0 | 0 | 0 | 0 | 0 |
| Vote and Vote Details | Economic Classification | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
| | | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Vote 1192: Mining | Gross | 1,331 | 208 | 308 | 783 | 200 | 308 |
| | GOK | 1,321 | 186 | 308 | 773 | 178 | 308 |
| | Loans | 0 | 0 | 0 | 0 | 0 | 0 |
| | Grants | 10 | 22 | 0 | 10 | 22 | 0 |

2.2.1 Analysis of Programme Expenditure

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

| Environment and Forestry Sub Sector | | | | | | | |
|---|---|----------------|----------------|--|----------------|----------------|--|
| Programme | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | | |
| | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 | |
| Programme 1: General Administration, Planning and Support Services | | | | | | | |
| SP 1.1 General administration, planning and support services | 1,039 | 331 | 620 | 680 | 329 | 526 | |
| Total Programme 1 | 1,039 | 331 | 620 | 680 | 329 | 526 | |
| Programme 2: Environment Management and Protection. | | | | | | | |
| S P 2.1 Policy & Governance in Environment & Natural Resources Management | 110 | 221 | 147 | 105 | 84 | 131 | |
| S P 2.2 National Environment Management | 3,556 | 2,622 | 3,020 | 2,938 | 2,371 | 2,330 | |
| SP 2.3 Climate Change Adaptation and Mitigation | - | 28 | 65 | - | 26 | 54 | |
| Total Programme 2 | 3,667 | 2,870 | 3,232 | 3,043 | 2,481 | 2,515 | |
| Programme 3: Meteorological Services | | | | | | | |
| S P 3.1: Meteorological Infrastructure Modernization | 1,424 | 1,635 | 1,757 | 1,347 | 1,545 | 1,472 | |

| | | | | | | |
|---|---|----------------|----------------|--|----------------|----------------|
| S P 3.2: Adverent Weather Modification Programme | 161 | 84 | 339 | 145 | 73 | 99 |
| Total Programme 3 | 1,585 | 1,718 | 2,096 | 1,492 | 1,618 | 1,571 |
| Programme 4: Forest and water towers conservation | | | | | | |
| S.P 4.1 forest resources conservation and management | - | - | 5,983 | - | - | 5,848 |
| S.P 4.2 Forest research and development | - | - | 1,643 | - | - | 1,642 |
| S.P 4.3 Water tower rehabilitation and conservation | - | - | 747 | - | - | 747 |
| Total Programme 4 | 0 | 0 | 8,373 | 0 | 0 | 8,237 |
| Programme 5: Resources surveys and remote sensing | | | | | | |
| S.P 5.1 Resources surveys and remote sensing | - | - | 247 | - | - | 205 |
| Total Programme 5 | 0 | 0 | 247 | 0 | 0 | 205 |
| Total Expenditure for Vote 1105 | 6,290 | 4,919 | 14,568 | 5,215 | 4,428 | 13,054 |
| Water and Sanitation Sub Sector | | | | | | |
| Programme | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
| | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Programme 1: General Administration, Planning and Support Services | | | | | | |
| SP. 1.1. Water Policy Management | 892 | 777 | 590 | 816 | 619 | 572 |
| Total Programme 1 | 892 | 777 | 590 | 816 | 619 | 572 |
| Programme 2 .Water Resources Management | | | | | | |
| SP. 2.1 Water Resources Conservation and Protection | 3,968 | 10,677 | 5,008 | 2,665 | 8,272 | 4,758 |
| SP. 2.2 Water Storage and Flood Control | 2,371 | 0 | 0 | 2,257 | 0 | 0 |
| SP. 2.3 Transboundary Waters | 0 | 78 | 84 | 0 | 78 | 83 |
| SP. 2.4 Water Supply Infrastructure | 41,661 | 0 | 0 | 34,549 | 0 | 0 |
| Total Programme 2 | 47,999 | 10,755 | 5,092 | 39,471 | 8,350 | 4,841 |
| Programme 3: Water and Sewerage Infrastructure Development | | | | | | |
| SP. 3.1 Sewerage Infrastructure Development | 0 | 26,914 | 28,368 | 0 | 23,757 | 22,641 |
| Total Programme 3 | 0 | 26,914 | 28,368 | 0 | 23,757 | 22,641 |
| Programme 4: Irrigation and Land Reclamation | | | | | | |
| Land Reclamation | 0 | 0 | 17 | 0 | 0 | 17 |
| Total Programme 4 | 0 | 0 | 17 | 0 | 0 | 17 |
| Programme 5 : Water Storage and Flood Control | | | | | | |
| SP. 5.1 Water Storage and Flood Control | 0 | 0 | 5,645 | 0 | 0 | 4,913 |
| SP. 5.2 Water Harvesting | 0 | 0 | 1,405 | 0 | 0 | 1,063 |
| Total Programme 5 | 0 | 0 | 7,050 | 0 | 0 | 5,976 |
| Total Expenditure for Vote 1107 | 48,892 | 38,446 | 41,117 | 40,287 | 32,726 | 34,047 |
| Irrigation Sub - Sector | | | | | | |
| Programme 1: General Administration, Planning and Support Services | | | | | | |
| SP 1.1 General Administration, Planning and Support Services | 0 | 5 | 846 | | 5 | 838 |
| Total Programme 1 | 0 | 5 | 846 | 0 | 5 | 838 |
| Programme 2: Water Storage and Flood Control | | | | | | |
| SP. 2.1 Water Storage and Flood Control | 3,645 | 5,061 | 0 | 1,885 | 4,975 | 0 |
| SP 2.2 Water Harvesting | | 1,213 | 0 | | 674 | 0 |
| Total Programme 2 | 3,645 | 6,274 | 0 | 1,885 | 5,649 | 0 |

| Programme 3: Irrigation and Land Reclamation | | | | | | |
|---|-------------------------------------|---------------|---------------|--|---------------|---------------|
| SP. 3.1 Promotion of Irrigation and Drainage Development and Management | 9,093 | 0 | 0 | 6,900 | 0 | 0 |
| SP 3.2. Land Reclamation | 42 | 55 | 30 | 44 | 54 | 30 |
| SP 3.3 Irrigation and Drainage | 0 | 8,222 | 7,618 | | 4,991 | 7,427 |
| Total Programme 3 | 9,135 | 8,277 | 7,648 | 6,944 | 5,045 | 7,457 |
| Total Expenditure for Vote 1104 | 12,779 | 14,557 | 8,494 | 8,829 | 10,699 | 8,295 |
| Wildlife Sub-Sector | | | | | | |
| Programme | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
| | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Programme 1: Natural Resources Management and Protection | | | | | | |
| S.P. 1.1: Policy and Governance in Natural Resource Management | 1,080 | 227 | 0 | 1,080 | 203 | 0 |
| S.P. 1.2 National Resources Management | 409 | 1,191 | 0 | 409 | 984 | 0 |
| S.P. 1.3 Forest conservation and management | 6,109 | 6,248 | 0 | 5,772 | 6,169 | 0 |
| S.P. 1.4 Forestry Research and Development | 1,558 | 1,635 | 0 | 1,558 | 1,635 | 0 |
| S.P. 1.5 Wildlife Security, Conservation and Management | 5,364 | 6,901 | 7,204 | 5,359 | 6,803 | 7,156 |
| S.P. 1.6 Administrative Services | 0 | 0 | 189 | 0 | 0 | 211 |
| Total Programme | 14,520 | 16,202 | 7,393 | 14,178 | 15,794 | 7,367 |
| Total Expenditure for Vote 1106 | 14,520 | 16,202 | 7,393 | 14,178 | 15,794 | 7,367 |
| Mining Sub Sector | | | | | | |
| PROGRAMME | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
| | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Programme 1: General Planning and Support Services | | | | | | |
| S.P. 1.1: Mining Policy Development and Coordination | 532 | 1,144 | 675 | 416 | 1,132 | 649 |
| Total Programme 1 | 532 | 1,144 | 675 | 416 | 1,132 | 649 |
| Programme 2: Resources Surveys and Remote Sensing | | | | | | |
| S.P. 2.1 Resources Surveys and Remote Sensing | 516 | 186 | 0 | 442 | 175 | 0 |
| Total Programme 2 | 516 | 186 | 0 | 442 | 175 | 0 |
| Programme 3: Mineral Resources Management | | | | | | |
| S.P. 3.1 Mineral Resources Development | 535 | 307 | 330 | 338 | 305 | 330 |
| S.P. 3.2 Geological survey and mineral exploration | 647 | 123 | 320 | 334 | 123 | 311 |
| Total Programme 3 | 1,182 | 430 | 650 | 672 | 428 | 641 |
| Total Expenditure for Vote 1192 | 2,230 | 1,760 | 1,325 | 1,530 | 1,735 | 1,290 |
| Total for the Sector | 84,711 | 75,883 | 72,898 | 70,039 | 65,382 | 64,053 |

2.2.2 Analysis of Programme Expenditure by Economic Classification

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

| Environment Sub Sector | | |
|-------------------------------|-------------------------------------|--|
| Economic Classification | Approved Budget (Kshs. Millions) | Actual Expenditure (Kshs. Millions) |

| | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
|---|--------------|--------------|--------------|--------------|--------------|--------------|
| Programme 1: General Administration, Planning and Support Services | | | | | | |
| Recurrent Expenditure | 699 | 331 | 527 | 678 | 329 | 433 |
| Compensation to Employees | 251 | 218 | 223 | 250 | 217 | 189 |
| Use of Good and Services | 285 | 107 | 288 | 278 | 106 | 230 |
| Grants and Other transfers | | 0 | | | | 0 |
| Other Recurrent | 163 | 6 | 16 | 150 | 6 | 14 |
| Capital Expenditure | 340 | 0 | 93 | 2 | 0 | 93 |
| Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants to Government Agencies | 340 | 0 | 93 | 0 | 0 | 93 |
| Other Development | 0 | 0 | 0 | 2 | 0 | 0 |
| Total Expenditure | 1,039 | 331 | 620 | 680 | 329 | 526 |
| Programme 2: Environment Management and Protection. | | | | | | |
| Recurrent Expenditure | 1,930 | 1,784 | 1,499 | 1,923 | 1,551 | 1,434 |
| Compensation to Employees | 63 | 81 | 75 | 61 | 70 | 74 |
| Use of Good and Services | 27 | 120 | 72 | 25 | 14 | 98 |
| Grants and Other transfers | 1,840 | 1,583 | 1,352 | 1,837 | 1,467 | 1,262 |
| Other Recurrent | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | 1,736 | 1,086 | 1,733 | 1,120 | 930 | 1,081 |
| Compensation to employees | 0 | 0 | 0 | 0 | 0 | 0 |
| Use of goods and services | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | 312 | 133 | 290 | 300 | 65 | 150 |
| Capital Grants to Government Agencies | 998 | 837 | 1,321 | 640 | 760 | 830 |
| Other Development | 426 | 116 | 122 | 180 | 105 | 101 |
| Total Expenditure | 3,667 | 2,870 | 3,232 | 3,043 | 2,481 | 2,515 |
| Programme 3: Meteorological Services | | | | | | |
| Recurrent Expenditure | 1,040 | 1,143 | 1,074 | 974 | 1,075 | 872 |
| Compensation to Employees | 857 | 903 | 872 | 795 | 903 | 778 |
| Use of Good and Services | 171 | 223 | 198 | 169 | 156 | 90 |
| Grants and Other transfers | 4 | 14 | 0 | 4 | 13 | 0 |
| Other Recurrent | 8 | 3 | 4 | 6 | 3 | 4 |
| Capital Expenditure | 545 | 575 | 1,022 | 518 | 543 | 699 |
| Acquisition of Non-Financial Assets | 523 | 494 | 960 | 499 | 468 | 639 |
| Use of goods and services | | | 62 | | | 60 |
| Capital Grants to Government Agencies | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Development | 22 | 81 | 0 | 19 | 75 | 0 |
| Total Expenditure | 1,585 | 1,718 | 2,096 | 1,492 | 1,618 | 1,571 |
| Programme 4: Forest Resources Conservation and Management | | | | | | |
| Recurrent Expenditure | 0 | 0 | 7,035 | 0 | 0 | 7,024 |
| Compensation to Employees | 0 | | 20 | 0 | 0 | 19 |
| Use of Good and Services | 0 | | 8 | 0 | 0 | 8 |
| Grants and Other transfers | 0 | | 7,007 | 0 | 0 | 6,997 |
| Other Recurrent | 0 | | | 0 | 0 | - |
| Capital Expenditure | 0 | 0 | 1,338 | 0 | 0 | 1,213 |
| Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants to Government Agencies | 0 | | 1,338 | 0 | 0 | 1,213 |
| Other Development | 0 | | 0 | 0 | 0 | |
| Total Expenditure | 0 | 0 | 8,373 | 0 | 0 | 8,237 |

| Programme 5: Resources surveys and remote sensing | | | | | | |
|--|-------------------------------------|---------------|---------------|--|--------------|---------------|
| Recurrent Expenditure | 0 | 0 | 63 | 0 | 0 | 22 |
| Compensation to Employees | 0 | 0 | 12 | 0 | 0 | 0 |
| Use of Good and Services | 0 | 0 | 50 | 0 | 0 | 21 |
| Grants and Other transfers | 0 | 0 | 1 | 0 | 0 | 1 |
| Other Recurrent | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | 0 | 0 | 184 | 0 | 0 | 183 |
| Acquisition of Non-Financial Assets | 0 | 0 | 184 | 0 | 0 | 183 |
| Capital Grants to Government Agencies | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 247 | 0 | 0 | 205 |
| TOTAL VOTE 1192 | 6,290 | 4,919 | 14,568 | 5,215 | 4,428 | 13,054 |
| Water and Sanitation Sub Sector | | | | | | |
| Economic Classification | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
| | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Programme 1:General Administration, Planning and Support Services | | | | | | |
| Current Expenditure | 615 | 652 | 555 | 539 | 614 | 538 |
| Compensation of Employees | 219 | 300 | 239 | 241 | 284 | 227 |
| Use of Goods and Services | 192 | 133 | 111 | 154 | 128 | 105 |
| Grants and Other transfers | 201 | 201 | 205 | 140 | 201 | 205 |
| Other Current | 4 | 19 | 1 | 4 | 1 | 1 |
| Capital Expenditure | 277 | 125 | 35 | 277 | 5 | 34 |
| Acquisition of Non-Financial Assets | 25 | | 0 | 25 | 0 | 0 |
| Capital Grants to Government Agencies | 252 | 125 | 35 | 252 | 5 | 34 |
| Other Capital | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Programme | 892 | 777 | 590 | 816 | 619 | 572 |
| Programme 2:Water Resources Management | | | | | | |
| Current Expenditure | 4,071 | 1,564 | 1,458 | 3,214 | 1,514 | 1,443 |
| Compensation of Employees | 366 | 94 | 73 | 295 | 61 | 72 |
| Use of Goods and Services | 46 | 42 | 38 | 26 | 34 | 32 |
| Grants and Other transfers | 3,657 | 1,427 | 1,347 | 2,892 | 1,418 | 1,338 |
| Other Current | 3 | 1 | 1 | 1 | 1 | 1 |
| Capital Expenditure | 43,928 | 9,191 | 3,634 | 36,257 | 6,836 | 3,398 |
| Acquisition of Non-Financial Assets | 11,969 | 75 | 0 | 10,733 | 75 | 0 |
| Capital Grants to Government Agencies | 31,849 | 9,116 | 3,634 | 25,419 | 6,761 | 3,398 |
| Other Capital | 111 | 0 | 0 | 105 | 0 | 0 |
| Total Programme | 47,999 | 10,755 | 5,092 | 39,471 | 8,350 | 4,841 |
| SP. 2.1 Water Resources Conservation and Protection | | | | | | |
| Current Expenditure | 1,103 | 1,561 | 1,454 | 660 | 1,511 | 1,440 |
| Compensation of Employees | 204 | 94 | 73 | 186 | 61 | 72 |
| Use of Goods and Services | 34 | 39 | 34 | 26 | 31 | 30 |
| Grants and Other transfers | 863 | 1,427 | 1,347 | 448 | 1,418 | 1,338 |
| Other Current | 2 | 1 | 0 | 0 | 1 | 0 |
| Capital Expenditure | 2,865 | 9,116 | 3,554 | 2,005 | 6,761 | 3,318 |
| Acquisition of Non-Financial Assets | 2,297 | 0 | | 1,437 | 0 | 0 |
| Capital Grants to Government Agencies | 568 | 9,116 | 3,554 | 568 | 6,761 | 3,318 |

| | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| Other Capital | | 0 | | 0 | 0 | 0 |
| Total Sub Programme | 3,968 | 10,677 | 5,008 | 2,665 | 8,272 | 4,758 |
| SP. 2.2 Transboundary Waters | | | | | | |
| Current Expenditure | 0 | 3 | 4 | 0 | 3 | 3 |
| Compensation of Employees | 0 | 0 | 0 | 0 | 0 | 0 |
| Use of Goods and Services | 0 | 3 | 3 | 0 | 3 | 2 |
| Subsidies, Grants and Other transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Current | 0 | 0 | 1 | 0 | 0 | 1 |
| Capital Expenditure | 0 | 75 | 80 | 0 | 75 | 80 |
| Acquisition of Non-Financial Assets | 0 | 75 | 0 | 0 | 75 | 0 |
| Capital Grants to Government Agencies | 0 | 0 | 80 | 0 | 0 | 80 |
| Other Capital | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Sub Programme | 0 | 78 | 84 | 0 | 78 | 83 |
| SP. 2.3 Water Supply Infrastructure | | | | | | |
| Current Expenditure | 2,690 | 0 | 0 | 2,389 | 0 | 0 |
| Compensation of Employees | 162 | 0 | | 109 | 0 | 0 |
| Use of Goods and Services | 12 | 0 | | 0 | 0 | 0 |
| Grants and Other transfers | 2,515 | 0 | | 2,279 | 0 | 0 |
| Other Current | 1 | 0 | | 1 | 0 | 0 |
| Capital Expenditure | 38,971 | 0 | 0 | 32,160 | 0 | 0 |
| Capital Grants to Government Agencies | 9,672 | 0 | | 9,296 | 0 | 0 |
| Acquisition of Non-Financial Assets | 29,189 | 0 | | 22,759 | 0 | 0 |
| Other Capital | 111 | 0 | | 105 | 0 | 0 |
| Total Sub Programme | 41,661 | 0 | 0 | 34,549 | 0 | 0 |
| SP. 2.4 Water Storage and Flood Control | | | | | | |
| Current Expenditure | 279 | 0 | 0 | 165 | 0 | 0 |
| Compensation of Employees | 0 | 0 | 0 | 0 | 0 | 0 |
| Use of Goods and Services | 0 | 0 | 0 | 0 | 0 | |
| Subsidies, Grants and Other transfers | 279 | 0 | 0 | 165 | 0 | 0 |
| Other Current | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | 2,092 | 0 | 0 | 2,092 | 0 | 0 |
| Acquisition of Non-Financial Assets | 0 | 0 | | 0 | 0 | |
| Capital Grants to Government Agencies | 2,092 | 0 | 0 | 2,092 | 0 | 0 |
| Other Capital | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Programme 5 | 2,371 | 0 | 0 | 2,257 | 0 | 0 |
| Programme 3: Sewerage Infrastructure Development | | | | | | |
| Current Expenditure | 0 | 1,158 | 3,277 | 0 | 1,140 | 3,231 |
| Compensation of Employees | 0 | 206 | 241 | 0 | 190 | 214 |
| Use of Goods and Services | 0 | 12 | 11 | 0 | 10 | 9 |
| Subsidies, Grants and Other transfers | 0 | 939 | 3,024 | 0 | 939 | 3,007 |
| Other Current | 0 | 1 | 1 | 0 | 1 | 1 |
| Capital Expenditure | 0 | 25,756 | 25,092 | 0 | 22,617 | 19,410 |
| Acquisition of Non-Financial Assets | 0 | 245 | 0 | 0 | 0 | 0 |
| Capital Grants to Government Agencies | 0 | 25,511 | 24,942 | 0 | 22,617 | 19,260 |
| Other Capital | 0 | 0 | 150 | 0 | 0 | 150 |
| Total Programme | 0 | 26,914 | 28,368 | 0 | 23,757 | 22,641 |

| SP. 3.1 Water and Sewerage Infrastructure Development | | | | | | |
|--|----------|---------------|---------------|----------|---------------|---------------|
| Current Expenditure | 0 | 1,158 | 3,277 | 0 | 1,140 | 3,231 |
| Compensation of Employees | 0 | 206 | 241 | 0 | 190 | 214 |
| Use of Goods and Services | 0 | 12 | 11 | 0 | 10 | 9 |
| Subsidies, Grants and Other transfers | 0 | 939 | 3,024 | 0 | 939 | 3,007 |
| Other Current | 0 | 1 | 1 | 0 | 1 | 1 |
| Capital Expenditure | 0 | 25,756 | 25,092 | 0 | 22,617 | 19,410 |
| Acquisition of Non-Financial Assets | 0 | 245 | 0 | 0 | 0 | 0 |
| Capital Grants to Government Agencies | 0 | 25,511 | 24,942 | 0 | 22,617 | 19,260 |
| Other Capital | 0 | 0 | 150 | 0 | 0 | 150 |
| Total Programme | 0 | 26,914 | 28,368 | 0 | 23,757 | 22,641 |
| Programme 4: Irrigation and Land Reclamation | | | | | | |
| Current Expenditure | 0 | 0 | 12 | 0 | 0 | 12 |
| Compensation of Employees | 0 | 0 | 0 | 0 | 0 | 0 |
| Use of Goods and Services | 0 | 0 | 12 | 0 | 0 | 12 |
| Subsidies, Grants and Other transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Current | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | 0 | 0 | 5 | 0 | 0 | 5 |
| Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants to Government Agencies | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Capital | 0 | 0 | 5 | 0 | 0 | 5 |
| Total Programme | 0 | 0 | 17 | 0 | 0 | 17 |
| S.P. 4.1 Land reclamation | | | | | | |
| Current Expenditure | 0 | 0 | 12 | 0 | 0 | 12 |
| Compensation of Employees | 0 | 0 | | 0 | 0 | |
| Use of Goods and Services | 0 | 0 | 12 | 0 | 0 | 12 |
| Subsidies, Grants and Other transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Current | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | 0 | 0 | 5 | 0 | 0 | 5 |
| Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants to Government Agencies | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Capital | 0 | 0 | 5 | 0 | 0 | 5 |
| Total Sub Programme | 0 | 0 | 17 | 0 | 0 | 17 |
| Programme 5: Water Storage and Flood Control | | | | | | |
| Current Expenditure | 0 | 0 | 9 | 0 | 0 | 9 |
| Compensation of Employees | 0 | 0 | 0 | 0 | 0 | 0 |
| Use of Goods and Services | 0 | 0 | 9 | 0 | 0 | 9 |
| Subsidies, Grants and Other transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Current | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | 0 | 0 | 7,041 | 0 | 0 | 5,967 |
| Acquisition of Non-Financial Assets | 0 | 0 | 5,636 | 0 | 0 | 4,904 |
| Capital Grants to Government Agencies | 0 | 0 | 1,405 | 0 | 0 | 1,063 |
| Other Capital | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Programme 5 | 0 | 0 | 7,050 | 0 | 0 | 5,976 |
| S.P. 5.1 Water Storage and Flood Control | | | | | | |
| Current Expenditure | 0 | 0 | 9 | 0 | 0 | 9 |

| | | | | | | |
|---|---|----------------|----------------|--|----------------|----------------|
| Compensation of Employees | 0 | 0 | 0 | 0 | 0 | 0 |
| Use of Goods and Services | 0 | 0 | 9 | 0 | 0 | 9 |
| Subsidies, Grants and Other transfers | 0 | | | | 0 | 0 |
| Other Current | 0 | 0 | | 0 | 0 | 0 |
| Capital Expenditure | 0 | 0 | 5,636 | 0 | 0 | 4,904 |
| Acquisition of Non-Financial Assets | 0 | 0 | 5,636 | 0 | 0 | 4,904 |
| Capital Grants to Government Agencies | 0 | 0 | | 0 | 0 | 0 |
| Other Capital | 0 | 0 | | 0 | 0 | 0 |
| Total Sub Programme | 0 | 0 | 5,645 | 0 | 0 | 4,913 |
| S.P. 5.2 Water Harvesting | | | | | | |
| Current Expenditure | 0 | 0 | 0 | 0 | 0 | 0 |
| Compensation of Employees | 0 | 0 | 0 | 0 | 0 | 0 |
| Use of Goods and Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Subsidies, Grants and Other transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Current | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | 0 | 0 | 1,405 | 0 | 0 | 1,063 |
| Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants to Government Agencies | 0 | 0 | 1,405 | 0 | 0 | 1,063 |
| Other Capital | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Sub Programme | 0 | 0 | 1,405 | 0 | 0 | 1,063 |
| TOTAL VOTE 1107 | 48,891 | 38,446 | 41,117 | 40,287 | 32,726 | 34,047 |
| Irrigation Sub Sector | | | | | | |
| Economic Classification | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
| | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Programme 1: General Administration, Planning and Support Services | | | | | | |
| Current Expenditure | 0 | 5 | 846 | 0 | 5 | 838 |
| Compensation of Employees | 0 | 5 | 115 | 0 | 5 | 113 |
| Use of Goods and Services | 0 | 0 | 22 | 0 | 0 | 15 |
| Subsidies, Grants and Other transfers | 0 | 0 | 710 | 0 | 0 | 710 |
| Other Current | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants to Government Agencies | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Capital | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Programme 1 | 0 | 5 | 846 | 0 | 5 | 838 |
| Programme 2: 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 |
| Subsidies, Grants and Other transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Current | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | 3,645 | 6,274 | 0 | 1,885 | 5,649 | 0 |
| Acquisition of Non-Financial Assets | 1,015 | 5,061 | 0 | 782 | 4,975 | 0 |
| Capital Grants to Government Agencies | 2,630 | 1,213 | 0 | 1,103 | 674 | 0 |

| | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|
| Other Capital | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Programme 1 | 3,645 | 6,274 | 0 | 1,885 | 5,649 | 0 |
| SP.1.1 Water Storage and Flood Control | | | | | | |
| Current Expenditure | 0 | 0 | 0 | 0 | 0 | 0 |
| Compensation of Employees | 0 | 0 | 0 | | | |
| Use of Goods and Services | 0 | 0 | 0 | | | |
| Subsidies, Grants and Other transfers | 0 | 0 | 0 | | | |
| Other Current | 0 | 0 | 0 | | | |
| Capital Expenditure | 3,645 | 5,061 | 0 | 1,885 | 4,975 | 0 |
| Acquisition of Non-Financial Assets | 1,015 | 5,061 | 0 | 782 | 4,975 | |
| Capital Grants to Government Agencies | 2,630 | 0 | 0 | 1,103 | | |
| Other Capital | 0 | 0 | 0 | | | |
| Total Sub - Programme | 3,645 | 5,061 | 0 | 1,885 | 4,975 | 0 |
| S.P 1.2 Water Harvesting | | | | | | |
| Current Expenditure | 0 | 0 | 0 | 0 | 0 | 0 |
| Compensation of Employees | 0 | 0 | 0 | | | |
| Use of Goods and Services | 0 | 0 | 0 | | | |
| Subsidies, Grants and Other transfers | 0 | 0 | 0 | | | |
| Other Current | | | | | | |
| Capital Expenditure | 0 | 1,213 | 0 | 0 | 674 | 0 |
| Acquisition of Non-Financial Assets | 0 | 0 | 0 | | | |
| Capital Grants to Government Agencies | 0 | 1,213 | 0 | | 674 | |
| Other Capital | 0 | 0 | 0 | | | |
| Total Sub - Programme | 0 | 1,213 | 0 | 0 | 674 | 0 |
| Programme 3: Irrigation and Land Reclamation | | | | | | |
| Current Expenditure | 869 | 941 | 813 | 836 | 845 | 770 |
| Compensation of Employees | 93 | 188 | 98 | 110 | 181 | 97 |
| Use of Goods and Services | 67 | 42 | 75 | 48 | 37 | 67 |
| Subsidies, Grants and Other transfers | 708 | 708 | 640 | 678 | 627 | 606 |
| Other Current | 2 | 3 | 0 | 0 | 0 | 0 |
| Capital Expenditure | 8,266 | 7,336 | 6,835 | 6,108 | 4,200 | 6,687 |
| Acquisition of Non-Financial Assets | 668 | 257 | 1,195 | 248 | 211 | 1,177 |
| Capital Grants to Government Agencies | 7,598 | 7,079 | 5,641 | 5,860 | 3,989 | 5,510 |
| Other Capital | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Sub Programme | 9,135 | 8,277 | 7,648 | 6,944 | 5,045 | 7,457 |
| SP. 2.1. Promotion of Irrigation and Drainage Development and Management | | | | | | |
| Current Expenditure | 832 | 0 | 0 | 795 | 0 | 0 |
| Compensation of Employees | 65 | 0 | 0 | 76 | 0 | 0 |
| Use of Goods and Services | 58 | 0 | 0 | 41 | 0 | 0 |
| Subsidies, Grants and Other transfers | 708 | 0 | 0 | 678 | 0 | 0 |
| Other Current | 2 | 0 | 0 | | 0 | 0 |
| Capital Expenditure | 8,261 | 0 | 0 | 6,105 | 0 | 0 |
| Acquisition of Non-Financial Assets | 663 | 0 | 0 | 245 | 0 | 0 |

| | | | | | | |
|---|---|----------------|----------------|--|----------------|----------------|
| Capital Grants to Government Agencies | 7,598 | 0 | 0 | 5,860 | 0 | 0 |
| Other Capital | 0 | 0 | 0 | 0 | | 0 |
| Total Sub Programme | 9,093 | 0 | 0 | 6,900 | 0 | 0 |
| SP. 2.2 Land Reclamation | | | | | | |
| Current Expenditure | 37 | 52 | 30 | 41 | 51 | 30 |
| Compensation of Employees | 28 | 47 | 30 | 34 | 47 | 30 |
| Use of Goods and Services | 9 | 5 | 0 | 7 | 4 | 0 |
| Subsidies, Grants and Other transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Current | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | 5 | 3 | 0 | 3 | 3 | 0 |
| Acquisition of Non-Financial Assets | 5 | 0 | 0 | 3 | 0 | 0 |
| Capital Grants to Government Agencies | 0 | 3 | 0 | 0 | 3 | 0 |
| Other Capital | 0 | 0 | 0 | | | |
| Total Sub Programme | 42 | 55 | 30 | 44 | 54 | 30 |
| SP. 2.3 Irrigation and Drainage | | | | | | |
| Current Expenditure | 0 | 889 | 783 | 0 | 794 | 740 |
| Compensation of Employees | 0 | 141 | 68 | 0 | 134 | 67 |
| Use of Goods and Services | 0 | 37 | 75 | 0 | 33 | 67 |
| Subsidies, Grants and Other transfers | 0 | 708 | 640 | 0 | 627 | 606 |
| Other Current | 0 | 3 | 0 | 0 | 0 | |
| Capital Expenditure | 0 | 7,333 | 6,835 | 0 | 4,197 | 6,687 |
| Acquisition of Non-Financial Assets | 0 | 257 | 1,195 | 0 | 211 | 1,177 |
| Capital Grants to Government Agencies | 0 | 7,076 | 5,641 | 0 | 3,986 | 5,510 |
| Other Capital | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Programme 2 | 0 | 8,222 | 7,618 | 0 | 4,991 | 7,427 |
| Total Expenditure Vote 1104 | 12,779 | 14,557 | 8,494 | 8,829 | 10,699 | 8,295 |
| | | | | | | |
| Wildlife Sub Sector | | | | | | |
| Economic Classification | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
| | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Programme 1: Natural Resources Management and Protection | | | | | | |
| Current Expenditure | 12,563 | 13,451 | 0 | 12,556 | 13,346 | 0 |
| Compensation to Employees | 96 | 138 | 0 | 91 | 135 | 0 |
| Use of Goods and Services | 1,753 | 409 | 0 | 1,751 | 376 | 0 |
| Grants and Other Transfers | 10,714 | 12,859 | 0 | 10,714 | 12,800 | 0 |
| Other Recurrent | 0 | 45 | 0 | | 35 | 0 |
| Capital Expenditure | 1,957 | 2,751 | 0 | 1,622 | 2,448 | 0 |
| Acquisition of Non- Financial Assets | | 0 | 0 | 0 | | 0 |
| Capital Grants to Government Agencies | 1,954 | 2,750 | 0 | 1,619 | 2,447 | 0 |
| Other Development | 3 | 1 | 0 | 3 | 1 | |
| Total Programme | 14,520 | 16,202 | 0 | 14,178 | 15,794 | 0 |
| Programme 2: Wildlife Conservation and Management | | | | | | |
| Current Expenditure | 0 | 0 | 6,340 | 0 | 0 | 6,301 |

| | | | | | | |
|--|---|----------------|----------------|--|----------------|----------------|
| Compensation to Employees | 0 | | 105 | 0 | 0 | 84 |
| Use of Goods and Services | 0 | | 548 | 0 | 0 | 530 |
| Grants and Other Transfers | 0 | | 5,671 | 0 | 0 | 5,671 |
| Other Recurrent | 0 | | 16 | 0 | 0 | 16 |
| Capital Expenditure | 0 | 0 | 1,053 | 0 | 0 | 1,066 |
| Acquisition of Non- Financial Assets | 0 | 0 | 7 | 0 | 0 | 7 |
| Capital Grants to Government Agencies | 0 | | 1,046 | 0 | 0 | 1,059 |
| Other Development | 0 | | 0 | 0 | 0 | 0 |
| Total Programme | 0 | 0 | 7,393 | 0 | 0 | 7,367 |
| Sub Programme 1: Wildlife Security, Conservation and Management | | | | | | |
| Current Expenditure | 0 | 0 | 6,124 | 0 | 0 | 6,097 |
| Compensation to Employees | 0 | 0 | 19 | 0 | 0 | 19 |
| Use of Goods and Services | 0 | 0 | 434 | 0 | 0 | 407 |
| Current Transfers Govt Agencies | 0 | 0 | 5,671 | 0 | 0 | 5,671 |
| Other Recurrent | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | | | 1,046 | | | 1,059 |
| Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Transfers -Govt. Agencies | 0 | 0 | 1,046 | 0 | 0 | 1,059 |
| Other Capital Expenditure | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Sub- Programme | 0 | 0 | 7,170 | 0 | 0 | 7,156 |
| Sub- Programme 2: Administrative Services | | | | | | |
| Current Expenditure | 0 | 0 | 216 | 0 | 0 | 204 |
| Compensation to Employees | 0 | | 86 | 0 | | 65 |
| Use of Goods and Services | 0 | 0 | 114 | 0 | 0 | 123 |
| Current Transfers-Govt. Agencies | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Recurrent | 0 | 0 | 16 | 0 | 0 | 16 |
| Capital Expenditure | 0 | 0 | 7 | 0 | 0 | 7 |
| Acquisition of Non- Financial Assets | 0 | 0 | 7 | 0 | 0 | 7 |
| Capital Transfers -Govt. Agencies | 0 | | 0 | 0 | 0 | 0 |
| Other capital Expenditure | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Sub-Programme | 0 | 0 | 223 | 0 | 0 | 211 |
| Total Programme 2 | 0 | 0 | 7,393 | 0 | 0 | 7,367 |
| Total Vote for 1203 | 14,520 | 16,202 | 7,393 | 14,178 | 15,794 | 7,367 |
| Mining sub Sector | | | | | | |
| Economic Classification | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
| | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Programme 1: General Planning and Support Services | | | | | | |
| Current Expenditure | 497 | 1,131 | 662 | 416 | 1,119 | 636 |
| Compensation to Employees | 145 | 163 | 268 | 144 | 161 | 268 |
| Use of Goods and Services | 333 | 925 | 383 | 272 | 918 | 357 |
| Grants and Other Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Recurrent | 19 | 43 | 11 | 0 | 40 | 11 |
| Capital Expenditure | 35 | 13 | 13 | 0 | 13 | 13 |
| Acquisition of Non-financial Assets | 0 | 13 | 13 | 0 | 13 | 13 |
| Capital grants to Government Agencies | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Development | 35 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| Total Programme 1 | 532 | 1,144 | 675 | 416 | 1,132 | 649 |
| Programme 2: Resource Surveys and Remote Sensing | | | | | | |
| Current Expenditure | 165 | 141 | 0 | 128 | 138 | 0 |
| Compensation to Employees | 81 | 69 | 0 | 62 | 69 | 0 |
| Use of Goods and Services | 64 | 55 | 0 | 53 | 55 | 0 |
| Grants and Other Transfers | 14 | 14 | 0 | 13 | 14 | 0 |
| Other Recurrent | 7 | 3 | 0 | 0 | 0 | 0 |
| Capital Expenditure | 351 | 45 | 0 | 314 | 37 | 0 |
| Acquisition of Non-financial Assets | 351 | 45 | 0 | 314 | 37 | 0 |
| Capital Grants to Government Agencies | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Programme 2 | 516 | 186 | 0 | 442 | 175 | 0 |
| Programme 3: Mineral Resources Management | | | | | | |
| Current Expenditure | 237 | 280 | 355 | 203 | 278 | 346 |
| Compensation to Employees | 151 | 220 | 205 | 125 | 218 | 204 |
| Use of Goods and Services | 80 | 53 | 149 | 72 | 53 | 142 |
| Grants and Other Transfers | 7 | 7 | 1 | 6 | 7 | 0 |
| Other Recurrent | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | 945 | 150 | 295 | 469 | 150 | 295 |
| Acquisition of Non-financial Assets | 731 | 150 | 233 | 469 | 150 | 233 |
| Capital Grants to Government agencies | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Development | 214 | 0 | 62 | 0 | 0 | 62 |
| Total Programme 3 | 1,182 | 430 | 650 | 672 | 428 | 641 |
| Total Vote | 2,230 | 1,760 | 1,325 | 1,530 | 1,735 | 1,290 |
| Total Expenditure for the Sector | 84,711 | 75,883 | 72,897 | 70,039 | 65,382 | 64,053 |

Table 2.6: Analysis of recurrent budget for Semi-Autonomous Government Agencies (Kshs. Million)

| Economic Classification | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
|-----------------------------------|----------------------------------|--------------|--------------|-------------------------------------|--------------|--------------|
| | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| KEFRI | | | | | | |
| GROSS | 1,462 | 1,493 | 1,470 | 1,462 | 1,493 | 1,434 |
| AIA-Internally Generated Revenue | 6 | 6 | 36 | 6 | 6 | 36 |
| Net Exchequer | 1,455 | 1,487 | 1,434 | 1,455 | 1,487 | 1,398 |
| Compensation to Employees | 1,166 | 1,180 | 1,210 | 1,166 | 1,180 | 1,210 |
| Use of Goods & Services | 179 | 194 | 188 | 179 | 194 | 187 |
| Other Recurrent | 110 | 113 | 36 | 110 | 113 | 36 |
| Total Vote | 1,462 | 1,493 | 1,470 | 1,462 | 1,493 | 1,434 |
| Economic Classification | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
| | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| NEMA | | | | | | |
| GROSS | 1,200 | 1,353 | 1,234 | 1,019 | 1,028 | 1,213 |
| AIA- Internally Generated Revenue | 378 | 153 | 157 | 404 | 153 | 157 |
| Net Exchequer | 822 | 1,200 | 1,077 | 615 | 875 | 1,056 |

| | | | | | | |
|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Compensation of Employees | 660 | 800 | 849 | 660 | 773 | 848 |
| Use of Goods and Services | 540 | 490 | 385 | 538 | 414 | 380 |
| Other Recurrent | | | | | | |
| Total Vote | 1,200 | 1,290 | 1,234 | 1,198 | 1,187 | 1,228 |

| Economic Classification | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
|------------------------------------|----------------------------------|--------------|--------------|-------------------------------------|--------------|--------------|
| | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| KFS | | | | | | |
| Gross | 5,137 | 5,137 | 5,078 | 5,133 | 5,135 | 5,071 |
| A.I.A-Internally Generated Revenue | 3,200 | 3,200 | 874 | 3,200 | 3,200 | 877 |
| Net Exchequer | 1,937 | 1,937 | 4,204 | 1,933 | 1,935 | 4,194 |
| Compensation of Employees | 4,255 | 4,571 | 4,595 | 4,472 | 4,562 | 4,596 |
| Use of goods and Services | 882 | 566 | 483 | 661 | 573 | 475 |
| Other Recurrent | - | - | - | - | - | - |
| Total Vote: | 5,137 | 5,137 | 5,078 | 5,133 | 5,135 | 5,071 |
| Economic Classification | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
| | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| NETFUND | | | | | | |
| GROSS | 128 | 147 | 113 | 118 | 129 | 113 |
| A.I.A | - | - | - | - | - | - |
| Net Exchequer | 128 | 147 | 113 | 118 | 129 | 113 |
| Compensation of Employees | 85 | 87 | 90 | 79 | 87 | 90 |
| Use of goods & services | 27 | 35 | 21 | 24 | 25 | 21 |
| Other Recurrent | 16 | 25 | 2 | 15 | 17 | 2 |
| Total Vote | 128 | 147 | 113 | 118 | 129 | 113 |
| Economic Classification | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
| | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| KWTA | | | | | | |
| GROSS | 225 | 434 | 459 | 225 | 434 | 459 |
| AIA-Internally Generated Revenue | - | - | - | - | - | - |
| Net Exchequer | 225 | 434 | 459 | 225 | 434 | 459 |
| Compensation to Employees | 88 | 158 | 293 | 88 | 158 | 293 |
| Use of Goods & Services | 137 | 276 | 166 | 137 | 276 | 166 |
| Other Recurrent | - | - | - | - | - | - |
| Total Vote | 225 | 434 | 459 | 225 | 434 | 459 |
| Economic Classification | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
| | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| NECC | | | | | | |
| Gross | 69 | 94 | 93 | 69 | 94 | 93 |
| AIA | 0 | 0 | 0 | 0 | 0 | 0 |
| NET exchequer | 69 | 94 | 93 | 69 | 69 | 93 |
| Compensation of employees | 9 | 9 | 4 | 9 | 9 | 4 |
| Use of goods and services | 45 | 50 | 49 | 46 | 50 | 49 |
| Other recurrent expenditure | 15 | 35 | 40 | 14 | 35 | 34 |
| Total vote | 69 | 94 | 93 | 69 | 94 | 93 |

| KENYA WATER INSTITUTE | | | | | | |
|---|---|----------------|----------------|--|----------------|----------------|
| Economic Classification | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Million) | | |
| | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Gross | 201 | 346 | 421 | 313 | 303 | 386 |
| AIA - Internally Generated Revenue | 60 | 205 | 205 | 164 | 150 | 170 |
| Net - Exchequer | 141 | 141 | 216 | 149 | 153 | 216 |
| Compensation of Employees | 197 | 230 | 188 | 197 | 181 | 188 |
| Use of Goods and Services | 86 | 190 | 178 | 86 | 121 | 174 |
| Other Recurrent | - | - | - | 30 | 23 | 20 |
| REGIONAL CENTRE ON GROUND WATER RESOURCE EDUCATION TRAINING & RESEARCH IN EASTERN AFRICA | | | | | | |
| Economic Classification | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
| | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Gross | 16 | 16 | 25 | 16 | 13 | 25 |
| AIA - Internally Generated Revenue | - | - | - | - | - | - |
| Net - Exchequer | 16 | 16 | 25 | 16 | 13 | 25 |
| Compensation of Employees | 3 | 4 | 4 | 2 | 2 | 5 |
| Use of Goods and Services | 4 | 6 | 13 | 6 | 6 | 13 |
| Other Recurrent | 9 | 6 | 8 | 8 | 5 | 7 |
| LAKE VICTORIA NORTH WATER SERVICES BOARD | | | | | | |
| Economic Classification | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
| | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Gross | 151 | 92 | 98 | 142 | 163 | 163 |
| AIA - Internally Generated Revenue | 109 | 30 | 0 | 100 | 0 | 0 |
| Net - Exchequer | 42 | 62 | 98 | 42 | 62 | 68 |
| Compensation of Employees | 101 | 92 | 98 | 101 | 111 | 117 |
| Use of Goods and Services | 32 | 0 | 0 | 32 | 32 | 23 |
| Other Recurrent | 17 | 0 | 0 | 9 | 20 | 23 |
| NORTHERN WATER SERVICES BOARD | | | | | | |
| Economic Classification | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Million) | | |
| | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Gross | 106 | 121 | 85 | 115 | 121 | 117 |
| AIA - Internally Generated Revenue | 15 | 0 | 0 | 15 | 0 | 0 |
| Net - Exchequer | 91 | 120 | 85 | 100 | 121 | 117 |
| Compensation of Employees | 70 | 71 | 75 | 70 | 70 | 80 |
| Use of Goods and Services | 35 | 50 | 10 | 45 | 52 | 37 |
| Other Recurrent | - | - | - | - | - | - |
| RIFTVALLEY WATER SERVICES BOARD | | | | | | |
| Economic Classification | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Million) | | |
| | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |

| Economic Classification | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
|---|---|----------------|----------------|--|----------------|----------------|
| Gross | 221 | 294 | 190 | 191 | 294 | 210 |
| AIA - Internally Generated Revenue | 211 | 0 | 0 | 181 | 0 | 20 |
| Net - Exchequer | 10 | 294 | 190 | 10 | 294 | 210 |
| Compensation of Employees | 66 | 88 | 89 | 66 | 88 | 89 |
| Use of Goods and Services | 152 | 152 | 53 | 131 | 150 | 111 |
| Other Recurrent | 54 | 54 | 48 | 0 | 56 | 10 |
| LAKE VICTORIA SOUTH WATER SERVICES BOARD | | | | | | |
| | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Million) | | |
| Economic Classification | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Gross | 75 | 90 | 72 | 83 | 135 | 198 |
| AIA - Internally Generated Revenue | 35 | 35 | 0 | 43 | 53 | 34 |
| Net - Exchequer | 40 | 55 | 72 | 40 | 82 | 72 |
| Compensation of Employees | 109 | 108 | 72 | 105 | 108 | 111 |
| Use of Goods and Services | 289 | 113 | 0 | 206 | 113 | 87 |
| Other Recurrent | | | | | | |
| TANATHI WATER SERVICES BOARD | | | | | | |
| | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Million) | | |
| Economic Classification | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Gross | 75 | 54 | 58 | 177 | 178 | 180 |
| AIA - Internally Generated Revenue | 51 | - | - | - | - | - |
| Net - Exchequer | 24 | 54 | 58 | 24 | 54 | 58 |
| Compensation of Employees | 65 | 54 | 58 | 62 | 62 | 66 |
| Use of Goods and Services | 10 | - | - | 90 | 95 | 83 |
| Other Recurrent | - | - | - | 25 | 21 | 31 |
| WATER SERVICES TRUST FUND | | | | | | |
| | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
| Economic Classification | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Gross | 27 | 27 | 170 | 312 | 327 | 343 |
| AIA - Internally Generated Revenue | 0 | 0 | 0 | 0 | 0 | 0 |
| Net - Exchequer | 27 | 27 | 170 | 312 | 327 | 343 |
| Compensation of Employees | 27 | 27 | 170 | 148 | 153 | 174 |
| Use of Goods and Services | 0 | 0 | 0 | 89 | 92 | 96 |
| Other Recurrent | 0 | 0 | 0 | 75 | 82 | 73 |
| TANA WATER SERVICES BOARD | | | | | | |
| | Approved Budget | | | Actual Expenditure | | |
| Economic Classification | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Gross | 96 | 162 | 78 | 122 | 146 | 143 |
| AIA - Internally Generated Revenue | 84 | 84 | 0 | 49 | 28 | 18 |
| Net - Exchequer | 12 | 78 | 78 | 12 | 78 | 78 |
| Compensation of Employees | 47 | 52 | 53 | 37 | 41 | 53 |
| Use of Goods and Services | 40 | 101 | 25 | 83 | 97 | 82 |

| | | | | | | |
|---|---|----------------|----------------|--|----------------|----------------|
| Other Recurrent | 9 | 9 | 0 | 3 | 9 | 7 |
| ATHI WATER SERVICES BOARD | | | | | | |
| | Approved Budget | | | Actual Expenditure | | |
| Economic Classification | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Gross | 500 | 500 | 451 | 500 | 500 | 438 |
| AIA - Internally Generated Revenue | 500 | 405 | 0 | 500 | 405 | 1 |
| Net - Exchequer | 0 | 95 | 451 | 0 | 95 | 437 |
| Compensation of Employees | 239 | 215 | 247 | 202 | 213 | 241 |
| Use of Goods and Services | 186.9 | 195 | 204 | 194 | 192 | 198 |
| Other Recurrent | 8 | 10 | 0 | 7.2 | 9.9 | 3 |
| WATER RESOURCES MANAGEMENT AUTHORITY | | | | | | |
| | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
| Economic Classification | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Gross | 757 | 1,007 | 911 | 1,226 | 1190 | 1052 |
| AIA - Internally Generated Revenue | 350 | 600 | 600 | 819 | 783 | 745 |
| Net - Exchequer | 407 | 407 | 311 | 407 | 407 | 307 |
| Compensation of Employees | 757 | 912 | 855 | 881 | 857 | 849 |
| Use of Goods and Services | 0 | 95 | 22 | 302 | 271 | 168 |
| Other Recurrent | 0 | 0 | 33 | 43 | 62 | 35 |
| NATIONAL WATER CONSERVATION AND PIPELINE CORPORATION | | | | | | |
| | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
| Economic Classification | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Gross | 286 | 564 | 497 | 287 | 470 | 460 |
| AIA - Internally Generated Revenue | 100 | 100 | 100 | 101 | 6 | 67 |
| Net - Exchequer | 186 | 464 | 397 | 186 | 464 | 393 |
| Compensation of Employees | 260 | 360 | 360 | 326 | 340 | 352 |
| Use of Goods and Services | 8 | 35 | 60 | 8 | 27 | 55 |
| Other Recurrent | 18 | 169 | 77 | 46 | 103 | 52 |
| COAST WATER SERVICES BOARD | | | | | | |
| | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
| Economic Classification | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Gross | 815 | 1,276 | 1,159 | 2,064 | 1,580 | 1,949 |
| AIA - Internally Generated Revenue | 815 | 1,171 | 576 | 1,100 | 903 | 1,366 |
| Net-Exchequer | - | 105 | 583 | 964 | 677 | 583 |
| Compensation of Employees | 221 | 215 | 215 | 221 | 215 | 215 |
| Use of Goods and Services | 252 | 400 | 160 | 339 | 178 | 179 |
| Other Recurrent | 342 | 661 | 784 | 1,504 | 1,187 | 1,555 |
| WATER SERVICES REGULATORY BOARD | | | | | | |
| | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
| Economic Classification | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Gross | 256.00 | 260.00 | 270.00 | 242.17 | 251.32 | 282.49 |

| | | | | | | |
|------------------------------------|---|----------------|----------------|--|----------------|----------------|
| AIA - Internally Generated Revenue | 165.00 | 190.00 | 210.00 | 186.90 | 188.65 | 214.50 |
| Net - Exchequer | | | | | | |
| Compensation of Employees | 110.00 | 119.74 | 128.96 | 110.00 | 119.74 | 128.96 |
| Use of Goods and Services | 231.17 | 131.58 | 153.54 | 231.17 | 131.58 | 153.54 |
| Other Recurrent | - | - | - | - | - | - |
| NATIONAL IRRIGATION BOARD | | | | | | |
| | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
| Economic Classification | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Gross | 708 | 708 | 1,350 | 678 | 627 | 1,316 |
| AIA - Internally Generated Revenue | 400 | 400 | 400 | 370 | 319 | 366 |
| Net - Exchequer | 308 | 308 | 950 | 307 | 308 | 950 |
| Compensation of Employees | 308 | 308 | 332 | 308 | 354 | 352 |
| Use of Goods and Services | - | - | 122 | - | - | 155 |
| Other Recurrent | 400 | 400 | 896 | 370 | 273 | 809 |

| ECONOMIC CLASSIFICATION | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
|----------------------------------|---|-----------------|----------------|--|-----------------|------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/2019 |
| KENYA WILDLIFE SERVICE | | | | | | |
| Gross | 4,415 | 5,734.57 | 6,171 | 4,415 | 5,734.4 | 6,171 |
| AIA Internally generated revenue | 3,034 | 3,353.57 | 4,061 | 3,034 | 3,353.57 | 4,061 |
| Net Exchequer | 1,381 | 2,381 | 2,110 | 1,381 | 2,380.33 | 2,110 |
| Compensation of Employees | 4,200 | 4,527 | 4,745 | 4,164 | 4,523 | 4,731 |
| Use of goods and Services | 215 | 1,207.57 | 1,426 | 251 | 1,211.40 | 1,440 |
| Other Recurrent | - | - | - | - | - | - |
| Other Sources | | | | | | |
| GROSS | - | - | - | 923.21 | | 297.30 |
| Endowment Fund | - | - | - | 923.21 | | 297.30 |
| Use of Goods and Services | - | - | - | 923.21 | | 297.30 |
| WILDLIFE CLUBS OF KENYA | | | | | | |
| ECONOMIC CLASSIFICATION | Approved Budget (Kshs. Millions) | | | Actual Expenditure (Kshs. Millions) | | |
| | 2016/17 | 2017/18 | 2016/17 | 2017/18 | 2016/17 | 2017/18 |
| Gross | 25 | 35 | 44 | 25 | 35 | 44 |
| AIA Internally generated revenue | 0 | 10 | 15 | 0 | 10 | 15 |
| Net Exchequer | 25 | 25 | 29 | 25 | 25 | 29 |
| Compensation of Employees | 25 | 29 | 29 | 25 | 29 | 29 |
| Use of goods and Services | 0 | 4 | 8 | 0 | 4 | 8 |
| Other Recurrent | 0 | 2 | 7 | 0 | 2 | 7 |

2.2.3 Analysis of Capital Projects

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

Table 2.7: Analysis of Performance of Capital Projects (Kshs. Million) FY2016/17-FY2018/19

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|--|-------------------------------------|---------|-------|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|--|
| | Total Est cost of project (a) | Foreign | GOK | Start date | Expected completion date | | | | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30th June, 2017 | Completion stage as at 30th June, 2017 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30th June, 2018 | Completion stage as at 30th June, 2018 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30th June, 2019 | Completion stage as at 30th June, 2019 (%) | |
| Kshs. Million | | | | | | | | | Kshs. Million | | | | | | | | | | | | |
| ENVIRONMENT AND FORESTRY | | | | | | | | | | | | | | | | | | | | | |
| Nairobi River Rehabilitation and Restoration Programme | 4,000 | - | 4,000 | Jan-09 | Jun-20 | 1,847 | 288 | 2,153 | - | 60 | 1,907 | 48% | - | 21 | 1,928 | 48.20% | - | 210 | 2,021 | 51% | This is an ongoing initiative following the Presidential Directive to regenerate Nairobi city through addressing pollution of Nairobi rivers through removal of Solid waste and reclamation of riparian land |
| Urban Rivers Rehabilitation and Restoration Programme | 2,000 | - | 2,000 | 2013/14 | Jun-24 | 260 | 126 | 1,740 | - | 188 | 448 | 22.40% | - | 120 | 604 | 30.20% | - | 277 | 728 | 36% | This is an ongoing project that seeks to improve the ecological and aesthetic values of urban rivers in the Country |
| Suswa Lake Magi-Migori Environment Restoration Project | 4,000 | - | 4,000 | Jul-17 | Jun-22 | 0 | 0 | 4,000 | - | - | - | 0% | - | 10 | 10 | 0.03% | - | 40 | 38 | 1% | this project is restoring and rehabilitating Lake Magadi and Migori River Catchment to enhance environmental sustainability and quality of Trona from Lake Magadi |
| Low Emission And Climate Resilient | 832 | 756 | 76 | Nov-14 | Feb-20 | 585 | 351 | 247 | 156 | 25 | 765 | 92% | 8 | 34 | 807 | 97% | 260 | 30 | 911 | 98% | Extended to Feb 2020 in Phasing out the Project |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|---|-------------------------------------|---------|-----|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|--|
| | Total Est cost of project (a) | Foreign | GOK | Start date | Expected completion date | | | | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2017 | Completion stage as at 30 th June, 2017 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2018 | Completion stage as at 30 th June, 2018 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2019 | Completion stage as at 30 th June, 2019 (%) | |
| Development In Kenya | | | | | | | | | | | | | | | | | | | | | |
| Imarisha Lake Naivasha Catchment Management in Kenya | 1,000 | 600 | 400 | Jul-05 | 2021/22 | 165 | 87 | 835 | - | 70 | 146 | 14.60% | - | 18 | 164 | 16.40% | - | 140 | 254 | 25% | The project is restoring degraded areas and promoting integrated catchment management in the Lake Naivasha Basin |
| Phasing Out Ozone Depleting Substance Project Operationalized | 40 | 35 | 5 | Jan-17 | Jul-21 | 0 | 0 | 40 | - | 2 | 2 | 5% | 11 | - | 12.5 | 31.20% | 15 | 1 | 17 | 43% | The project is protecting the Ozone Layer from ozone depleting substances by raising awareness and advocacy, and training custom officers and refrigeration technicians in air conditioning and promotion of ozone layer friendly gases/alternatives |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|---|-------------------------------------|---------|-------|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|---|
| | Total Est cost of project (a) | Foreign | GOK | Start date | Expected completion date | | | | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2017 | Completion stage as at 30 th June, 2017 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2018 | Completion stage as at 30 th June, 2018 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2019 | Completion stage as at 30 th June, 2019 (%) | |
| Support to Kenya for the Revision of the NBSAPs and Development | 44 | 30 | 14 | Jan-16 | Dec-19 | 5 | 5 | 39 | - | 6 | 11 | 25% | - | 5 | 16 | 36.36% | - | 5 | 21 | 48% | Not completed due to delays in donor fund disbursement for FY2018/19 but the funds have been captured and released in the FY2019/20. the project assesses and prioritizes key threats to biological diversity in Kenya and is developing strategic interventions to minimize biodiversity loss. |
| Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya | 512 | 452 | 60 | May-16 | May-21 | 0 | 0 | 512 | 34 | - | 32 | 6.00% | 70 | 3 | 98 | 19.00% | 30 | 3 | 132 | 26% | ongoing project that is streamlining sound management of chemicals and wastes into national and county activities by introducing sound management of healthcare waste in selected healthcare facilities |
| National Solid Waste Management | 5,000 | - | 5,000 | Dec-16 | Dec-23 | 0 | 0 | 5,000 | - | - | - | 0 | - | 25 | 18 | 0 | - | 25 | 39 | 1% | Project team has finalized a Waste Management Bill and Policy. Its implementation will require continued support |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|--|-------------------------------------|---------|-----|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|--|
| | Total Est cost of project (a) | Foreign | GOK | Start date | Expected completion date | | | | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2017 | Completion stage as at 30 th June, 2017 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2018 | Completion stage as at 30 th June, 2018 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2019 | Completion stage as at 30 th June, 2019 (%) | |
| System for Land-based Emissions Estimation in Kenya (SLEEK) | 250 | - | 250 | Apr-13 | Dec-24 | 0 | 0 | 250 | - | 5 | 5 | 2.00% | - | 10 | 15 | 6% | - | 10 | 25 | 10% | Project is developing a verified Emissions Estimation System for the land sector in Kenya that meets international standards and provide technical support for the implementation of Kenya's National Climate Change Action Plan |
| National Action Plan for Artisanal Small-Scale Gold Mining | 37 | 37 | - | Apr-18 | Dec-19 | 0 | 0 | 37 | - | - | - | 0.00% | 12 | - | 8 | 22% | 19 | - | 20 | 54% | The project has engaged consultants to develop a national action plan for the Artisanal Small Scale Gold Miners sector |
| Lake Victoria Environmental Management project - Phase II (LVEMP II) | 4,200 | 3,800 | 400 | May-09 | Dec-17 | 0 | 0 | 4,200 | 126 | 26 | 3,759 | 89.50% | 402 | 80 | 4,116 | 98% | - | - | - | N/A | Completed |
| Lake Victoria Environmental Management project - Phase III (LVEMP) | 242 | 190 | 52 | Jan-18 | Dec-20 | 0 | 0 | 0 | - | - | - | 0.00% | 100 | - | - | 0% | 40 | 26 | 66 | 27% | The project is on the preparatory phase for Phase III of the WB funded project having completed Phase II on scheduled and within timelines |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|--|-------------------------------------|---------|-----|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|----------------------|
| | Total Est cost of project (a) | Foreign | GOK | Start date | Expected completion date | | | | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30th June, 2017 | Completion stage as at 30th June, 2017 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30th June, 2018 | Completion stage as at 30th June, 2018 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30th June, 2019 | Completion stage as at 30th June, 2019 (%) | |
| III)- PPA | | | | | | | | | | | | | | | | | | | | | |
| Enhancing climate resilience and nutrition uptake through the fortification of corn flour and high nutrition value crops | 18 | 18 | - | Oct-14 | Jun-16 | 18 | 0 | 0 | - | - | - | 0% | - | - | - | 0% | - | - | - | 0% | Completed |
| Construction of Embu Green point | 16 | 16 | - | Aug-13 | Apr-15 | 16 | 0 | 0 | - | - | - | 100% | - | - | - | 0% | | | - | 0% | Completed and in use |
| Construction of Kajiado Green point | 21 | 21 | - | Sep-14 | Jul-15 | 21 | 0 | 0 | - | - | - | 0% | - | - | - | 0% | | | - | 0% | Completed and in use |
| Construction of Kilifi Green point | 18 | 18 | - | Oct-14 | Jul-15 | 16 | 0 | 2 | - | - | 18 | 100% | - | - | - | 0% | | | - | 0% | Completed and in use |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|---|-------------------------------------|---------|-------|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|---|
| | Total Est cost of project (a) | Foreign | GOK | Start date | Expected completion date | | | | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2017 | Completion stage as at 30 th June, 2017 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2018 | Completion stage as at 30 th June, 2018 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2019 | Completion stage as at 30 th June, 2019 (%) | |
| Integrated Programme to build resilience to climate change & adaptive capacity of vulnerable communities in Kenya | 999 | 999 | - | 2015/16 | 2018/19 | 59 | 0 | 940 | 437 | Nil | 295 | 29.50% | - | - | - | 0% | - | - | - | 0% | Delay in the start of the project |
| Purchase of Digital Equipment | 980 | - | 980 | Jan-14 | Jan-22 | 133 | 133 | 847 | - | 212 | 233 | 24% | - | 91 | 324 | 33% | - | 166 | 473 | 48% | The project is procuring, calibrating and installing Non-Mercury-filled digital instruments in Phases through purchase of digital instruments as part of the modernization of meteorological services. |
| Upper Wind Observation | 340 | - | 340 | Jan-14 | Jul-22 | 0 | 0 | 340 | - | 87 | 44 | 13% | - | 44 | 88 | 26% | - | 77 | 165 | 48% | The project is installing equipment including Tracking Equipment, Hydrogen Gas Generators and Modern Theodolites for pilot balloon observation. This is done in phases due to the cost of these equipment's |
| High Performance | 1,144 | | 1,144 | Jan-14 | Jul-22 | 330 | 330 | 814 | - | 165 | 380 | 33% | - | 83 | 513 | 14.50% | - | 75 | 587 | 51% | This project is acquiring modern facilities for data analysis and information |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|------------------------------------|-------------------------------------|---------|-----|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|---|
| | Total Est cost of project (a) | Foreign | GOK | Start date | Expected completion date | | | | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30th June, 2017 | Completion stage as at 30th June, 2017 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30th June, 2018 | Completion stage as at 30th June, 2018 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30th June, 2019 | Completion stage as at 30th June, 2019 (%) | |
| Computing | | | | | | | | | | | | | | | | | | | | | presentation including Data Assimilation, Ensemble Prediction Systems (EPS) and Model Verification. Due to its capital intensive nature, the project is being undertaken in phases. |
| Climate Database Management System | 301 | | 301 | Jan-14 | Jan-21 | 137 | 137 | 164 | - | 48 | 161 | 53% | - | 12 | 173 | 57% | - | 48 | 205 | 68% | Core mandate of KMD involving acquiring and installing high capacity data storage capabilities to enable archival of huge volumes of observational data collected from land, sea and airborne platforms, together with requisite peripheral equipment including workstations. This is a continuous exercise that forms part of the core mandate of KMD. |
| Tidal Gauges Network | 240 | | 240 | Jan-15 | Jan-22 | 0 | 0 | 240 | - | 20 | 10 | 3% | - | 5 | 15 | 5% | - | 20 | 24 | 10% | Project is part of the Global Tsunami Early Warning System (TEWS) under an Integrated Marine Multi-Hazard Warning System. Requires continual update and maintenance. |
| Acquisition of CAT 3 | | | | Jan- | Jan- | 80 | 80 | 700 | - | | | 23% | | | | 46% | | | | 67% | In Phase IV of the project in which Airport Weather |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|---|-------------------------------------|---------|-------|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|---|
| | Total Est cost of project (a) | Foreign | GOK | Start date | Expected completion date | | | | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2017 (%) | Completion stage as at 30 th June, 2017 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2018 (%) | Completion stage as at 30 th June, 2018 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2019 (%) | Completion stage as at 30 th June, 2019 (%) | |
| Airport Weather Observing System (AWOS) – Phase III | 780 | | 780 | 14 | 22 | | | | | 200 | 180 | | - | 72 | 360 | | - | 162 | 521 | | Observing System are being acquired and installed in major International Airports and Military Airbases |
| Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV | 735 | | 735 | Jan-15 | Jun-22 | 80 | 80 | 655 | - | 40 | 120 | 16% | - | 13 | 133 | 18% | - | 40 | 173 | 24% | During this phase, KMD is acquiring, installing and maintaining a national network of Automatic Weather Station in various locations in the country. |
| Integrated Hydro-Meteorological Information & Decision Support System | 475 | | 475 | Jan-15 | Jun-22 | 0 | 40 | 475 | - | 40 | 20 | 4% | - | 10 | 30 | 6% | - | 75 | 104 | 22% | The project is acquiring, installing and maintaining a network of Automatic Hydro-meteorological Stations and Networks in 5 No. major basins in the country and the operation of a flood watch and forecasting centers. |
| Weather Radar Surveillance Network | 1,500 | | 1,500 | Jan-15 | Jun-23 | 0 | 100 | 1,500 | - | 100 | 35 | 2% | - | 25 | 60 | 4% | - | 125 | 185 | 12% | KMD is establishing and operating a National Weather Radar Network. Due to the cost of the project this is being done in phases. |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|--|-------------------------------------|---------|-------|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|---|
| | Total Est cost of project (a) | Foreign | GOK | Start date | Expected completion date | | | | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30th June, 2017 | Completion stage as at 30th June, 2017 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30th June, 2018 | Completion stage as at 30th June, 2018 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30th June, 2019 | Completion stage as at 30th June, 2019 (%) | |
| RANET-Kenya Community Radio (PHASE III) | 1,424 | | 1,424 | Jan-14 | Jun-23 | 146 | 234 | 1,278 | - | 234 | 256 | 18% | - | 59 | 315 | 22% | - | 214 | 321 | 23% | The Radio-interNET project is an innovative weather and climate information dissemination channel targeting 10 localities identified as particularly vulnerable to severe weather and extreme climate events such as floods, landslides and droughts among others |
| Urban Pollution Monitoring Station Network | 620 | | 620 | Jan-14 | Jul-22 | 78 | 0 | 542 | - | 20 | 98 | 16% | - | 5 | 103 | 17% | - | 20 | 123 | 20% | The project is establishing Urban Pollution Stations in Ngong, Thika, Webuye, Nakuru, Mombasa and Nairobi in phases, and acquiring and deploying Twelve (12) Mobile pollution Laboratories |
| Support to Low Carbon Climate Resilient | 94 | 74 | 20 | Jul-14 | 31/06/17 | 45 | 38 | 49 | 30 | 7 | 82 | 80% | - | | | | | | - | 0% | On-going project |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|--|-------------------------------------|---------|-------|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|---------|
| | Total Est cost of project (a) | Foreign | GOK | Start date | Expected completion date | | | | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2017 | Completion stage as at 30 th June, 2017 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2018 | Completion stage as at 30 th June, 2018 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2019 | Completion stage as at 30 th June, 2019 (%) | |
| Water Towers Protection and Climate Change Mitigation and Adaptation (WaTER) | 880 | 440 | 440 | Jul-16 | Dec-22 | 0 | 0 | 880 | | | | | | | | - | 30 | 166 | 18.9 % | To improve the quality and quantity of environmental and ecological services of Mt Elgon and Cheranganyi forest water towers | |
| Forest Irrigation Climate and Green Energy Project (FICaGE) | 4,057 | - | 4,057 | Jul-16 | Dec-30 | 0 | 0 | 4,057 | - | | | | | | | - | 59 | 101 | 2.5% | To increase tree biomass by 15 % in the target area through affordable irrigation technology. | |
| Natural Forest Programme (Conservation) | 6,518 | - | 6,518 | Jul-16 | Jun-22 | 0 | 0 | 6,518 | - | | | | | | | - | 80 | 218 | 3.3% | To contribute to the restoration and sustainable management of Gazetted natural forests in the country | |
| Establishment of Forest Plantations | 2,100 | - | 2,100 | Jul-16 | Jun-22 | 0 | 0 | 2,100 | - | | | | | | | - | 200 | 637 | 30.3 % | Increase productivity and quality of Gazetted forest plantations for improved supply of wood to forest industries. | |
| Farm and Dry land | | | | Jul- | Jun- | 0 | 0 | | | | | | | | | | | | 4.9% | To ensure availability of forest products at the farm | |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|---|-------------------------------------|---------|-------|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|---|
| | Total Est cost of project (a) | Foreign | GOK | Start date | Expected completion date | | | | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2017 | Completion stage as at 30 th June, 2017 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2018 | Completion stage as at 30 th June, 2018 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2019 | Completion stage as at 30 th June, 2019 (%) | |
| Forest Management | 5,508 | - | 5,508 | 16 | 22 | | | 5,508 | - | | | | | - | | | - | 94 | 272 | | level, increase land productivity, improve livelihood and contribute to attainment of 10% tree and forest cover in the country |
| Rehabilitation of buildings (Forest Rangers Camps) | 650 | - | 650 | Jul-14 | Jun-22 | 15 | 0 | 635 | - | | | | | - | | | - | 95 | 108 | 16.6% | The project continuously rehabilitates forest rangers camps to create a conducive environment for their operations. |
| Forest Roads Improvements | 1,500 | - | 1,500 | Jul-14 | Jun-30 | 52 | 80 | 1,448 | - | | | | | - | | | - | 100 | 312 | 20.8% | To improve accessibility to various forest areas for ease of management, removal of products and protection. |
| Capacity Building for sustainable forest management (CADEP-KFS) | 2,700 | 2,430 | 270 | Jul-16 | Jun-20 | 0 | 0 | 2,700 | | | | | | | | | 88 | 80 | 636 | 23.6% | Development of sustainable forest management including the support of REDD+ readiness activities; Implementation and monitoring capacities of forest related policies/strategies at national level; Selected county governments, private sector, NGOs and CBOs are enhanced |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|--|-------------------------------------|---------|-------|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|---------|
| | Total Est cost of project (a) | Foreign | GOK | Start date | Expected completion date | | | | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2017 | Completion stage as at 30 th June, 2017 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2018 | Completion stage as at 30 th June, 2018 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2019 | Completion stage as at 30 th June, 2019 (%) | |
| Forest Fire Prevention Management Project | 1,200 | - | 1,200 | Jul-17 | Jun-30 | 0 | 0 | 1,200 | - | - | - | | - | - | | - | 40 | 27 | 2.3% | To reduce the damage of forest fires in Kenya, and thereby reduce forest devastation and environmental disturbances caused by the fire | |
| Green Zones Development Support Project Phase II | 5,498 | 4,948 | 550 | Mar-19 | Jun-25 | 0 | 0 | 5,498 | - | - | - | | - | - | | - | - | - | 0.0% | To enhance forest conservation and livelihood support for climate change resilience | |
| Construction of Farmer's Resource Centers in Migori | 217 | - | 217 | Jan-14 | Jun-22 | 44 | 35 | 173 | | | | | | | | - | 10 | 65 | 30% | Provision of Infrastructure and equipment for forestry research which forms the core mandate of KEFRI | |
| Construction of Farmer's Resource Centers in TaitaTaveta, Laikipia and Turkana | 348 | - | 348 | Jan-14 | Jun-22 | 41 | 21 | 307 | | | | | | | | - | 43 | 128 | 47% | Provision of Infrastructure and equipment for forestry research which forms the core mandate of KEFRI | |
| Construction of Glass Houses-Regional | 315 | - | 130 | Jan-16 | Jun-22 | 5 | 5 | 125 | | | | | | | | - | 20 | 51 | 40% | Construction of modern greenhouses which are half way complete | |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|--|-------------------------------------|---------|-------|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|---|---------|
| | Total Est cost of project (a) | Foreign | GOK | Start date | Expected completion date | | | | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2017 | Completion stage as at 30 th June, 2017 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2018 | Completion stage as at 30 th June, 2018 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2019 | Completion stage as at 30 th June, 2019 (%) | |
| centres (Green houses) | | | | | | | | | | | | | | | | | | | | | |
| Installation of Water hydrants in Muguga and Kitui Centre | 75 | - | 75 | Jan-14 | Jun-22 | 15 | 10 | 60 | | | | | | | | - | 10 | 38 | 51% | Installation of water reticulation and water hydrants systems | |
| Development of TIVA Forest as a centre of excellence for Dryland | 610 | - | 215 | Jan-14 | Jun-22 | 10 | 5 | 205 | | | | | | | | - | 10 | 33 | 20% | Development of technologies for dryland forestry. Part of KEFRIs core mandate to research tree species that do well in in the various climatic conditions in the country. | |
| Development of Forest Research Technologies | 1,425 | - | 1,425 | Jan-14 | continuous | 25 | 15 | 1,400 | | | | | | | | - | 55 | 146 | 10% | Generate forestry technologies for sustainable management, conservation and development of forests and allied natural resources | |
| Construction of tree seed processing units | 625 | - | 625 | Jan-17 | Jun-22 | 0 | 0 | 625 | | | | | | | | - | 25 | 58 | 10% | construction and equipping seed processing units | |
| Mitigation and Management | 1,346 | - | 1,346 | 2016/201 | 2022/202 | 0 | 0 | 1,346 | - | | | | | | | - | 129 | 375 | 28% | This is a continuous project that is mitigating and managing soil erosion | |

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| of Soil Loss | | | | 7 | 3 | | | | | | | | | | | | | | | | that poses a threat to Kenya's water towers and general environmental health |
| Community Livelihood Improvement Program (CLIP) | 1,500 | - | 1,500 | 2017/2018 | 2022/2023 | 0 | 0 | 1,500 | - | - | - | | | | | | - | 260 | 454 | 30% | CLIP is an ongoing programme that is providing alternative livelihoods solutions and creating economic buffers for socio-economic development |
| Green Innovation Awards | 463 | 288 | 175 | Nov-15 | Dec-24 | 76 | 82 | 387 | 22 | 40 | 108 | 22% | 22 | 40 | 136 | 40% | - | 40 | 170 | 60% | This is an ongoing donor-funded project that is promoting green growth and addressing the impacts of climate change through efforts that will contribute to a low carbon and climate resilient development pathway |
| Implementation of National Green Economy Strategy through the development of Low carbon Projects and | 85 | 56 | 29 | Jun-16 | Dec-24 | 0 | 0 | 85 | - | 8 | 4 | 3% | 16 | 11 | 12 | 38% | 71 | 11 | 21 | 70% | This project is developing investment-ready projects and programmes that will advance the country's transition towards a green economy. Various proposals have already been developed and submitted to various donors and agencies for potential funding. |

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| Resource Mobilization | | | | | | | | | | | | | | | | | | | | | |
| DRSRS | | | | | | | | | | | | | | | | | | | | | completed within budgeted cost |
| Acquisition of Survey Equipment-Lidar Scanner | 244 | - | 244 | 2016/17 | 2018/19 | 0 | 0 | 244 | - | | | | | | | - | 100 | 234 | 96% | One (1) Airborne Hyperspectral Sensor System has already been acquired. The second system is in the process of being procured and later calibrated. | |
| Acquisition of Remote Sensing Equipment | 270 | - | 270 | 2016/17 | 2018/19 | 0 | 0 | 270 | - | | | | | | | - | 47 | 84 | 31% | This is an ongoing project that is acquiring geo-spatial technologies for land based resource assessment, mapping, and monitoring to assist in sound planning and decision making. | |
| Strengthen Geo-information Infrastructure | 340 | - | 340 | 2016/17 | 2018/19 | 0 | 0 | 340 | - | | | | | | | - | 7 | 57 | 17% | This phase seeks to overhaul one old Twin-Engine Fixed wing Aircraft Partenevia 5Y-BFR. Continued overhaul of aircrafts is a compulsory and mandatory procedure prescribed by KCAA and | |

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| | | | | | | | | | | | | | | | | | | | | | the International Air Safety Worthiness. |
| Overhaul of Aircraft | 256 | - | 256 | 2016/17 | 2018/19 | 0 | 0 | 256 | - | | | | | | | | - | 30 | 70 | 27% | This project supports in building capacity of the government and the private sector to transform from the brown economy to a green economy which promotes energy efficiency and sustainable waste management |
| Green Growth and Employment Programme NEMA | 990 | 900 | 90 | Jan-16 | Jan-22 | - | - | 990 | 135 | 33 | 127 | 13% | 158 | 11 | 296 | 30% | 245 | 33 | 480 | 48% | These centers seek to improve access and provision of services to the public, demonstrate good environmental practices and enhanced public awareness on environmental matters |
| Construction of Centres of Excellence and Innovation on Environment | 423 | - | 423 | Jan-16 | Jun-23 | - | 76 | 423 | - | 45 | 18 | 4% | - | 45 | 18 | 4% | - | 45 | 31 | 7% | this project seeks to ensure single use plastic bags are eliminated in order to ensure a clean and healthy environment |
| Plastic Waste management and Pollution Control | 1,410 | - | 1,410 | Jul-18 | Jun-24 | - | - | 1,410 | - | - | - | - | - | - | - | - | - | 150 | 150 | 4% | the Laboratory will ease prosecutions and enforcement on environmental crimes, strengthen environmental |

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| | | | | | | | | | | | | | | | | | | | | | monitoring, reduce costs of environmental monitoring, reduce costs of environmental monitoring and analysis and strengthen national capacity on environmental analysis, knowledge, information and decision making. |
| Establishment of National Environment Laboratory | 160 | - | 160 | Jul-17 | Dec-22 | - | - | 160 | - | - | - | - | - | 10 | - | - | - | 10 | 10 | 6% | |
| Sub Total | 73,575 | 16,109 | 50,887 | - | - | 4,304 | 2,358 | 68,449 | 2,342 | 2,746 | 10,551 | - | 1,188 | 2,510 | 13,276 | - | 768 | 3,603 | 12,285 | - | |
| WATER,SANITATION AND IRRIGATION | | | | | | | | | | | | | | | | | | | | | |
| 1107107600 Construction of Water Resource Center | 285 | - | 285 | November-14 | December-20 | 180 | 27 | 258 | - | 27 | 186 | 71% | - | 22 | 186 | 81% | - | 50 | 236 | 86% | The project is ongoing and near completion |
| 1107107700 Geo-Equipping of resource Centre | 50 | - | 50 | September-16 | December-20 | 2 | 2 | 48 | - | 4 | 6 | 12% | - | 3 | 9 | 18% | - | 10 | 15 | 36% | |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
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| Infrastructure 1 Development of Satellite Campuses and head office | 270 | - | 270 | Sept emb-16 | August-21 | - | - | 270 | - | 20 | 5 | 10% | - | 20 | 40 | 15% | - | - | 40 | 36% | GoK funding- Phase one of this project was funded through the Equalization fund. Therefore, the Institute will require GOK funding to finalize phase II of the project |
| Develop New Training Programmes | 13 | - | 13 | Sept emb-16 | August-21 | - | - | 13 | - | 5 | 4 | 60% | - | - | 4 | - | - | - | 4 | 100% | The project had been completed as it had been planned |
| 1107101702 Water Security and Climate Resilience (Project Advanced) (KWSCR-P-I) | 19,370 | 17,500 | 1,870 | Jan. 2012 | December-22 | 1,100 | 850 | 18,270 | 550 | 150 | 2,100 | 11% | 3,242 | 570 | 4,200 | 15% | 1,245 | 200 | 5,100 | 28% | Lower Nzoia Irrigation Project is Progressing as scheduled |
| 1107101703 Coastal Region Water Security and Climate Resilience Project (KWSCR-P-II) | 31,954 | 29,049 | 2,905 | Jun. 2016 | December-22 | - | - | 31,954 | 400 | 250 | 319 | 1.5% | 1,000 | - | 889 | 4% | 580 | 100 | 895 | 5% | Delay in signing of works contract due to delay in finalizing due diligence conducted by ministry of foreign Affairs |

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| 1107102600 Upper Tana Natural Resources Management Project | 6,885 | 5,635 | 1,250 | May-19 | December-19 | 1,773 | 890 | 5,112 | 750 | 140 | 3,097 | 28% | 860 | 130 | 4,190 | 50% | 950 | 150 | 5,290 | 79.0% | The Project is currently left with one year to be completed |
| 1107105800 Kenya Groundwater mapping Program | 5,200 | 3,200 | 2,000 | Jan. 2015 | December-21 | 104 | 104 | 5,096 | - | 104 | 218 | 4% | - | 34 | 252 | 5% | - | 73 | 325 | 10.0% | Draft reports for Turkana, Marsabit and Wajir done. |
| 1107106000 Installation of National Water quality monitoring network stations | 100 | - | 100 | Jan. 2016 | Jun. 2022 | - | - | 100 | - | 7 | 7 | 7% | - | 5 | 12.2 | 12% | - | 7 | 19 | 12.7% | 6 emergency stations established and operationalized out of 47 stations. |
| 1107106100 Installation of Hydro meteorological network under IGAD-HYCOS Hydromet | 260 | 150 | 110 | Jul. 2014 | Jun. 2023 | - | - | 260 | - | 15 | 15 | 6% | - | 9 | 65.4 | 10% | - | 8 | 72 | 15% | 21 Stations upgraded from manual to telemetric and operationalized. |
| 1107101500 The project on capacity development for effective flood mnngt | 100 | - | 100 | June -16 | June -21 | 5 | 10 | 95 | - | 8 | 8 | 2% | - | 10 | 18 | - | 10 | - | 28 | 25% | |

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| 1107103700 Drilling of Exploratory Boreholes for Turkana and Marsabit | 800 | - | 800 | June-14 | June-20 | 65.241 | 304 | 734.759 | - | 177 | 230.983 | 28.87% | - | 142 | 373 | 47% | - | - | 373 | 50% | Ongoing drilling and equipping of boreholes for gathering hydrogeological data/information for mapping aquifers and monitoring and for Community water supply in water scarce areas. |
| 1107103600 Athi River Restoration Programme | 2,500 | - | 2,500 | April-15 | June-20 | 4 | 25 | 2,496 | - | 25 | 27.50 | 1.10% | - | 24 | 68.50 | 3% | - | - | 69 | 5% | |
| 1107103800 Implementation of Sub Catchment Management Plans | 5,000 | 500 | 4,500 | July-12 | June-20 | 67 | 59 | 4,933 | - | 60 | 123.184 | 2.5% | - | 50 | 172.80 | 3.5% | - | 60 | 233 | 70.0% | |
| 1107103900 Construction and Rehabilitation of Water Resource Monitoring Station | 2,300 | 600 | 1,700 | July-13 | June-30 | 8 | 80 | 2,292 | - | 50 | 46.82 | 2.04% | - | 42 | 88.5 | 3.85% | - | 50 | 139 | 60.0% | The project is ongoing in which 21 water monitoring stations have been completed and 3 stations are ongoing. |
| 1107104100 Kikuyu Springs Groundwater Conservation | 300 | - | 300 | 2016 | 2023 | 18 | 10 | 282 | - | 20 | 36.73 | 12% | - | 17 | 53.6 | 17.87% | - | 20 | 74 | 60.0% | Gazettement and delineation is ongoing |

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| 1107104200 Lamu Groundwater Conservation | 330 | - | 330 | 2016 | 2023 | 6 | 10 | 324 | - | 30 | 28.09 | 9% | - | 20 | 47.80 | 14.50% | - | 30 | 78 | 50.0% | Conservation and protection is ongoing |
| 1107104000 Water Abstraction and Pollution Control Surveys | 500 | 120 | 380 | June | Ongoing | 9 | 56 | 491 | - | 36 | 51.71 | 10.30% | - | 30 | 81.80 | 16.40% | - | 76 | 158 | 32.0% | Project ongoing |
| 1103105900 Project on Sustainable Development Lake Turkana and its River Basin | 656 | 400 | 256 | Jan. 2016 | Jun. 2021 | - | - | 656 | - | 15 | 15 | 5.80% | - | 35 | 50 | 7.60% | - | 45 | 95 | 12.0% | 4No. Hydromet stations constructed and operationalized in real time data transmission |
| 1107106900 Kocholia Trans-boundary Multipurpose Project | 5,500 | 4,000 | 1,500 | July-17 | June-22 | - | - | 5,500 | - | - | - | - | - | 25 | 25 | 0.50% | - | 35 | 60 | 5.0% | prefeasibility studies completed |
| 1107109700 Siyoi Muruny Water Project | 9,800 | - | 9,800 | March-15 | Feb. 2020 | 1,065 | 565 | 8,735 | - | 3,035 | 2,375 | 37.50% | - | 1,658 | 4,440 | 51% | - | 500 | 5,940 | 60.0% | Project foundation treatment for the dam completed and concrete works ongoing. Treatment works and pipe laying for water supply on going |

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| 1107108700 Flood Control Works Nyando, Narok, Budalangi, Migori & Homabay | 1,845 | - | 1,845 | July-05 | December-23 | 264.6 | 84.6 | 1,580.40 | - | 92 | 356.6 | 19.3% | - | 161 | 517.0 | 28% | - | 140 | 657 | 34% | 65.5 KMs of dykes completed. |
| 1107108900 Construction of office Block | 1,087 | - | 1,087 | September-09 | December-16 | 859 | 859 | 228 | - | - | 859 | 98% | - | - | 859 | 98% | - | 859 | 859 | 98% | Final account approved - pending allocation of budget to clear the pending bill |
| Igembe North Water Supply | 10,000 | - | 10,000 | January-20 | December-25 | - | - | 10,000 | - | - | - | 0% | - | - | - | 0% | - | - | - | 0% | No budgetary allocation (Project under design) |
| Umaa Dam | 2,853 | - | 2,853 | June-09 | December-20 | 558 | - | 2,295 | - | 736 | 1,094 | 68% | - | - | 1,094 | 68% | - | 1,094 | 1,094 | 68% | Consultancy to assess integrity of existing structures and review the design is ongoing. |
| Badasa Dam | 4,848 | - | 4,848 | June-09 | December-20 | 1,959 | - | 2,889 | - | 508 | 2,053 | 57% | - | - | 2,053 | 57% | - | 2,053 | 2,053 | 57% | Consultancy to assess integrity of existing structures and review the design is ongoing. |
| 1107109800 Drought Mitigation-National Water Harvesting and Storage | 42 | - | 42 | June-18 | December-19 | - | - | - | - | - | - | - | - | - | - | - | - | 42.00 | 42.00 | 100% | Drilling of 6 no. boreholes in arid areas on going. Water trucking ongoing. |

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| Bosto Dam Project | 22,115 | 17,105 | 5,010 | Feb. 2019 | Feb. 2022 | - | - | 22,115 | - | - | - | 0% | - | - | - | 0% | - | 12 | 12 | 0.0% | No budgetary allocation |
| 1107111401 Mwache Dam | 250 | - | 250 | June -16 | Dec. 2021 | - | - | 250 | - | - | - | - | - | 5 | 5 | 2% | - | - | 43 | 4.0% | |
| 1103101800 Nairobi Sanitation OBA Project | 433 | 433 | - | Feb-16 | Oct-18 | 5 | 100 | 428 | 1,259 | - | 90.96 | 21% | 100 | - | 276.1 | 65% | - | - | 276 | 85.0% | Final payment after project closure. The balance to be financed by Nairobi Water to complete the project |
| 1107106200 Water Sector Reform Programme | 1,400 | 1,400 | - | July-19 | Jun-19 | 808.3 | 300 | 591.7 | 162.6 | - | 850.3 | 53% | - | 100 | 1,195.3 | 72% | - | 120 | 1,415 | 79.0% | The programme supports the Ministry to implement reforms in the water sector- new water policy, legal framework and capacity building |
| 1107101400 The Project For Management Of Non-Revenue Water In Kenya | 760 | 400 | 360 | Sep. 2009 | Jun. 2021 | 280 | 70 | 480 | 65 | 10 | 355 | 45% | - | 52 | 562.3 | 74% | 30 | 35 | 598 | 74.0% | - Implementation of Non-Revenue Reduction activities to reduce NRW from 42% to 25% by 2020 - Established NRW Management reduction mechanism in 9No. WSPS, Procured Nine Leak Detectors Equipment |
| 1107112700 water and sanitation development project (WSDP) | 33,000 | 30,000 | 3,000 | Dec. 2017 | Dec. 2022 | - | - | - | - | - | - | 0% | - | - | - | 0% | 2,538 | - | 422 | 120.0% | Delay in signing of county participation agreements |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
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| 1107110300 kenya pooled water fund | 2,500 | 2,000 | 500 | July-17 | December-21 | - | - | 2,500 | - | - | - | - | - | 250 | 250 | - | - | 250 | 50.0% | | |
| 1103106300 Maua water and drainage project Phase II | 511 | - | 511 | June-16 | December-17 | 87.1 | 400 | 423.9 | - | 289 | 376 | 75% | - | 135 | 511 | 100% | - | - | 511 | 100.0% | |
| Maua Water Distribution Project | 225 | - | 225 | June-16 | June-17 | 26.8 | 200 | 198.2 | - | 149 | 176 | 85% | - | 49 | 225 | 100% | - | - | 225 | 100.0% | |
| 1107107900 Kenya Towns Sustainable Water Supply and Sanitation Programme - Tana | 12,172 | 9,497 | 2,675 | Sep. 2017 | Apr. 2020 | - | - | 12,172 | - | - | - | - | 191 | 18 | 256 | 2% | 1,825 | 100 | 1,937 | 5.0% | All work contracts awarded but there are delays of approvals of tax exemption master list and Inadequate budgetary allocation land acquisition |
| 1107107200 Mukurwe-ini Water Project | 40 | - | 40 | Jul.2017 | Jun. 2019 | - | - | - | - | - | - | - | - | 20 | 20 | 50% | - | - | 20 | 100.0% | Complete |
| 1107109800 Drought Mitigation Tana Water Works | | | | | | | | | - | 89 | 62 | 75% | - | 51 | 139 | 75% | - | 73 | 160 | 75.0% | Drought mitigation projects are at substantial level of completion while others are at mobilization stage and tendering |
| 1107114800 Rehabilitation of Chuka Water supply | 145 | - | 145 | Jun. 2019 | Jun. 2020 | - | - | - | - | - | - | - | - | - | - | - | - | 145 | 145 | 3.0% | Project in mobilization stage. |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|--|-------------------------------------|---------|-------|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|---|
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| Mathira water supply project | 380 | - | 380 | Sept. 2019 | Jun. 2021 | - | - | 380 | | | | | | | | 60% | - | 202 | 202 | 60.0 % | The project design was reviewed hence change of the scope. |
| Nairobi Water and Sewerage Emergency Physical Investment Project (NWSEPIP) | 6,500 | 6,500 | - | Jun. 2021 | Dec. 2019 | 6,340 | - | 160 | - | - | 6,350 | 98% | - | - | - | 100% | 6,350 | - | 6,350 | 100.0 % | Complete |
| 1107101600 Water & Sanitation Services & Improvement Project - Athi | 16,000 | 14,880 | 1,120 | Apr 1.2012 | Dec. 2019 | 6,280 | 3,270 | 9,270 | 3,000 | 400 | 6,578 | 41.11 % | 1,700 | 116 | 8,987 | 56.17 % | 1,975 | 150 | 11,626 | 90.0 % | A total of 9.4km was achieved out of the targeted 11.8km. |
| 1107101300 Extension Of Nairobi Water Supply (Northern Collector) | 11,060 | 10,050 | 1,010 | Dec. 2013 | Dec. 2021 | 428 | 1,200 | 10,632 | 2,377 | 374 | 1,530 | 13.83 % | 1,668 | 250 | 6,276 | 56.75 % | 1,050 | 270 | 7,635 | 61.0 % | A total of 12.254km of the pipeline has been laid against a target of 17km. Kigoro Water Treatment Plant is at complete |
| 1103102100 Nairobi Rivers Basin Restoration | 4,710 | 4,239 | 471 | Sep. 2012 | December -16 | 4,354 | 950 | 356 | 900 | 150 | 4,036 | 86% | - | - | 4,710 | 100% | - | - | 4,710 | 100.0 % | Complete |
| 1107101000 Nairobi Water Distribution Network | 3,300 | 2,700 | 600 | July-14 | December -19 | 135 | 1,430 | 3,165 | 1,000 | 90 | 50 | 1.52 % | 450 | 75 | 879 | 26.64 % | 795 | 80 | 1,733 | 75.0 % | East Nairobi City Water Distribution Network (Kiambu-Embakasi Pipeline) 10 Km Laid and West Nairobi City Water |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|---|-------------------------------------|---------|-------|-------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|---|
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| Phase I | | | | | | | | | | | | | | | | | | | | | Distribution Network (Kabete-Karen Pipeline) Project Implemented 10 Km Laid. |
| 1107101100 Nairobi Satellite Towns Water and Sanitation Program | 3,080 | 2,600 | 480 | July-14 | December-21 | 42 | 660 | 3,038 | 400 | 80 | 70 | 2.27% | 50 | 130 | 154 | 5% | 200 | 80 | 434 | 10.0% | Feasibility studies and engagement of contractor was completed. Works commenced in FY 2019-20 |
| 1107112200 Nairobi City Regeneration Programme | 2,895 | - | 2,895 | Jul. 2018 | Dec. 2019 | - | - | 2,895 | - | - | - | - | - | 106 | 106 | 0.10% | - | 895 | 1,001 | 70.0% | <ul style="list-style-type: none"> • Drilled and Equipped 10 no boreholes within Nairobi City • Completed laying of 6 km of sewer line rehabilitation works • Distributed 100 No. Tanks • Supplied and delivered 2no sewer flushing units |
| 1107102900 Kiserian Sewerage Project | 900 | - | 900 | July-15 | June-21 | - | 500 | 900 | - | 120 | 337 | 24.07% | - | 116 | 356 | 26.50% | - | 100 | 456 | 35.0% | excavation of six ponds |
| 1107102400 Rehabilitation Of Water Supply and Sewerage For Oloitokitok Town | 1,123 | 825 | 298 | December-19 | June-20 | - | 50 | 1,123 | 200 | 60 | 128 | 11% | 250 | 33 | 325 | 29% | 139 | 70 | 534 | 50.0% | <ul style="list-style-type: none"> • Excavation for 7 No. Facultative and maturation ponds were done • Construction of the Facultative and maturation ponds ongoing • Laid 11.7km sewer pipeline network against a |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|---|-------------------------------------|---------|-------|-------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|---|
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| | | | | | | | | | | | | | | | | | | | | | target of 15km Consumer water connection has commenced |
| 1107102800 Kajiado Rural Water Supply | 999 | 898 | 101 | April-19 | June-19 | - | - | 999 | 400 | 32 | 390 | 39% | 400 | 22 | 558 | 73% | 200 | 32 | 790 | 75.0% | <ul style="list-style-type: none"> • Drilled 6 boreholes which add up to 42 Boreholes cumulatively • Equipped 4 No. Boreholes • Constructed of 10 No. elevated water tanks • Laid 3Km water pipelines • Construct 7 water Kiosks |
| 1107111400 Kenya Town Sustainable water Supply and Sanitation Programme - Athi | 9,400 | 9,000 | 400 | February-01 | March-17 | - | - | 9,400 | - | - | - | - | 20 | 12 | 36 | 0% | 921 | 30 | 1,368 | 8.0% | 8 contractors were mobilized but there was delay in processing their payment and VAT Exemptions |
| 1107108100 Thika and Githunguri Water and Sanitation Project | 100 | 50 | 50 | Jul. 2017 | Dec. 2020 | - | - | 100 | - | - | - | - | 50 | - | 27 | 27% | 10 | - | 37 | 80.0% | Feasibility studies were completed |
| 1107107300 Nairobi Metro Area Bulk water sources - Karimenu II | 27,500 | 24,000 | 3,500 | Jan. 2018 | Dec. 2022 | - | - | 27,500 | - | - | - | - | 1,179 | 1,338 | 5,518 | 5% | - | 281 | 5,800 | 10.0% | Completed payment of the 98 project affected persons for the 46 acres of land for Dam priority areas. And Commenced mobilization of the contractor to site. |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|--|-------------------------------------|---------|-------|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|---|
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| 1107107100 Nairobi Metro Area Bulk water sources - Ruiru II Dam | 25,000 | 22,000 | 3,000 | Jul. 2017 | January-22 | - | - | 25,000 | - | - | - | - | 2,900 | 8 | 10 | 0% | - | 20 | 28 | 5.0% | Completed detailed design of the dam, water treatment plant and transmission pipelines. • 58 No. Parcels of land affected on the Dam priority area were submitted to NLC to commence the compulsory Land acquisition process. • Financial Agreement addendum signed |
| 1107109900 Ithanga Water supply | 2,530 | 2,300 | 230 | Sep. 2017 | Sep. 2020 | - | - | 2,530 | - | - | - | - | 500 | 17 | 258 | 10% | 400 | - | 504 | 80.3% | • Completed the construction of the intake weir • Laid a total of 7.7Km of the treated water pipeline out of the targeted 17.33km. • Construction of water treatment plant is at 83% progress |
| 1107109800 Drought mitigation - athi | 61 | - | 61 | Sep. 2018 | Jun. 2019 | - | - | 61 | - | - | - | - | - | - | - | - | - | 61 | 61 | 87.5% | 11 boreholes drilled and equipped. Power connection outstanding for 6 boreholes |
| 1107107000 Isiolo Water & Sanitation | 300 | 200 | 100 | Jul. 2018 | Dec. 2020 | - | - | 300 | - | - | - | - | - | 37 | 37 | 100% | - | - | 37 | 100.0% | water treatment works and sewerage treatment works, Pending Bill, |
| 1107109800 Drought mitigation | | | | | | | | | - | - | - | - | - | - | - | - | - | 94 | 94 | | Water Trucking, drilling of pans and boreholes and procurement and supply of |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|--|-------------------------------------|---------|-----|--------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|---|
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| Northern Water Works | | | | | | | | | | | | | | | | | | | | water tanks | |
| 1107116400 Ijara Water Works | 320 | | 320 | | | - | - | 320 | - | - | - | - | - | - | - | 44 | 100 | - | 0.0% | Security issues and community conflicts | |
| 1107103000; Migori water and sanitation project (ADB) | 1,563 | 1,200 | 363 | December-19 | January-00 | | | | - | 65 | 1473 | 100% | - | 40 | 1,513 | 100% | - | 50 | 1,563 | 100.0% | The project was completed in 2013/2014. Pending Bill of Kshs 38.6Million outstanding |
| 1107103100; Small towns WSS (Siaya/Bondo Water Supply & Sanitation (ADB) | 2,199 | 1,979 | 220 | December-19 | February-04 | | | | 800 | 22 | 1,922 | 90% | - | 30 | 1,952 | 100% | - | 30 | 1,982 | 100.0% | The project was completed in 2016/2017. Pending Bill of Kshs 29.2Million is outstanding |
| 1107103200 Kisumu water supply, LTAP I-III | 3,666 | 3,315 | 351 | September-19 | May-01 | | | | 912 | 50 | 3,553 | 100% | - | 20 | 3,573 | 100% | - | 35 | 3,608 | 100.0% | The project was completed in FY 2014/15. Pending Bill of Kshs 59.4Million is outstanding |
| 1107102300 Garissa Sewarage Project Phase 2 | 711 | 640 | 71 | Aug. 2015 | June-19 | 200 | - | 511 | - | - | 278 | 39% | 61 | 94 | 372 | 52% | 44 | 113 | 516 | 98.0% | Repairing embankments and finalizing works |
| 1107100800; Water Sector Development Program (Kericho, | 3,880 | 3,400 | 480 | June-19 | September-02 | 65 | 680 | 415 | 1,200 | 180 | 933 | 30% | 400 | 42 | 1,375 | 48% | 400 | 60 | 1,835 | 65.0% | Rehabilitation works complete. Expansion of Kisii and Nyamira water system is 88%. Expansion of Kericho works is 15%. |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|--|-------------------------------------|---------|-------|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|--|
| | Total Est cost of project (a) | Foreign | GOK | Start date | Expected completion date | | | | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2017 | Completion stage as at 30 th June, 2017 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2018 | Completion stage as at 30 th June, 2018 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2019 | Completion stage as at 30 th June, 2019 (%) | |
| Kisii, Nyamira, Litein) | | | | | | | | | | | | | | | | | | | | | Overall -65% |
| 1107102000 Lake Victoria Water and Sanitation Initiative - Phase II (Kericho, Keroka and Isebania) | 1,506 | 1,320 | 186 | Aug-14 | June-20 | 693 | 845 | 813 | 800 | 80 | 1,282 | 50% | 300 | 50 | 1,282 | 80% | 70 | 50 | 1,358 | 100% | The project is substantial complete. Pending Bill outstanding- is Kshs 383Million. |
| 1103100100 Kisii Water Supply And Sanitation Project (Bunyunyu Dam) | 5,838 | 5,254 | 584 | Novemb-15 | June-22 | 12 | 45 | 5,826 | 30 | 50 | 15 | 1% | 30 | 42 | 57 | 5% | 50 | 15 | 72 | 10% | Feasibility Study, ESIA and RAP preparation is complete. |
| 1103103300 Kericho-Homa bay Wastewater (Trilateral Program) | 1,900 | 1,710 | 190 | Aug-16 | December-21 | 14 | 53 | 1,886 | - | 20 | 14 | 1% | - | 10 | 24 | 5% | - | 20 | 44 | 10% | Feasibility Study and Preliminary Designs is complete. |
| Kisumu water supply and sewerage, LVWATSA N-Package 1&2 | 7,000 | 6,000 | 1,000 | July-17 | June-22 | - | - | 7,000 | 2 | 15 | 2 | 0% | 136 | 12 | 45 | 1% | 150 | 15 | 140 | 5.0% | Feasibility Study and Preliminary Designs is complete. |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|--|-------------------------------------|---------|-----|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|---|
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| 1103110001 West Karachuonyo water Supply project | 90 | - | 90 | Sept-13 | December-19 | 73 | 36 | 17 | 3 | - | 75 | 80% | 7 | - | 75 | 80% | 31 | - | 106 | 100.0% | Project is complete. Test operation is in progress |
| 1103103500 Water Harvesting Program (GoK) | 600 | - | 600 | July-15 | December-20 | - | - | 600 | - | 25 | 25 | 4% | - | 27 | 52 | 9% | - | 100 | 152 | 80.0% | 6 water pans complete and 2 water pans still in progress at 50% |
| 1107109800 Drought Mitigation LAKE VICTORIA SOUTH | 400 | - | 400 | July-15 | December-19 | - | - | 400 | - | - | - | 0% | - | - | - | 0% | - | 42 | 42 | 100.0% | This is an annual program and 8No Boreholes were completed 2018/19 FY |
| 1107113500 Homa-bay Water Supply Improvement project | 1,100 | 1,000 | 100 | July-19 | December-22 | - | - | 1,100 | - | - | - | 2% | 110 | 20 | 130 | 5% | 250 | - | 380 | 14.0% | Contractor mobilized and 2 boreholes has been drilled |
| 1107101600 Water & Sanitation Services & Improvement Project - LVNWSB | 3,499 | 3,244 | 255 | Dec. 2012 | Dec. 2019 | 842 | 475 | 2,657 | 1,256 | 20 | 1,106 | 32% | 2,000 | 38 | 2,906 | 84% | 100 | 10 | 2,935 | 95.0% | |
| 1103105300 Vihiga Cluster Project- | 1,700 | 1,530 | 170 | Dec. 2017 | June. 2019 | - | - | 1,700 | - | 10 | 5 | 5% | 200 | 42 | 1,167 | 69% | 500 | 50 | 1,472 | 77.0% | completion delayed due to the granting of extension of exemption from remission of duty and taxes |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|---|-------------------------------------|---------|-----|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|---|
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| Belgium funding | | | | | | | | | | | | | | | | | | | | | |
| 1107105400 Sirisia-Chwele (Koica)-Phase 1 | 900 | 700 | 200 | June -16 | June -21 | - | - | 900 | 143 | 100 | 243 | 27% | 27 | 30 | 300 | 30% | 400 | 5 | 500 | 100.0% | Complete |
| 1107105400 Sirisia-Chwele (Koica)-Phase 2 | 440 | 400 | 40 | June -16 | June -21 | - | - | 440 | 143 | 100 | 243 | 27% | 27 | 30 | 300 | 0% | 100 | 5 | - | 0.0% | Project was under procurement |
| 1107105500 Moi's Bridge-Matunda Water and Sewerage Project | 2,000 | 1,800 | 200 | July-16 | Dec. 2020 | - | - | 2,000 | - | 30 | 30 | 2% | - | 33 | 63 | 3% | - | 30 | 93 | 3% | Project designs and tender documents have been prepared. ESIA license has been acquired. RAP has been prepared. |
| 1107105600 Malava Gravity Scheme | 1,455 | 1,200 | 255 | Jan. 2016 | Dec. 2020 | - | - | 1,455 | - | - | - | - | - | 18 | 18 | 2% | - | 15 | 33 | 3% | Project designs and tender documents have been prepared. ESIA license has been acquired. RAP has been prepared. |
| 1107109800 Drought Mitigation - Lake Victoria North | 210 | - | 210 | April 2015 | Sep. 2016 | 200 | 140 | | | | | | | 98 | 98 | | | 51 | 51 | | |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|---|-------------------------------------|---------|-------|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|--|
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| Rehabilitation and Augmentation of Chesikaki Water Supply Project-KIDDP | 134 | 134 | - | July, 2015 | December-17 | 49 | 46 | 85 | 78 | - | 83 | 95% | 117 | - | 117 | 100% | - | - | 117 | 97% | The project has a deficit in budgetary allocation |
| 1107105700 Mt Elgon-Bungoma-Busia Gravity Scheme | 14,000 | 13,700 | 300 | Jan. 2016 | Dec. 2022 | - | - | 14,000 | - | - | - | - | - | 29 | 29 | 0% | - | 30 | 59 | 3.0% | Design of water supply and sewerage project completed. Design of dam on River Malakisi is still pending. |
| 1107104800 Drilling and Equipping of 40 no. bore holes - TANATHI | 500 | - | 500.0 | Jul.2019 | Sept. 2022 | - | - | 500 | | | | | | | | 0% | 60 | 60 | 103 | 21.0% | 22 boreholes has been Drilled and but only 10 have been equipped |
| 1107104500 Mt Kilimanjaro - Amboseli Namanga Water Supply Project | 4,400 | - | 4,400 | Jul.2018 | Jun. 2022 | - | - | 4,400 | - | 5 | - | 2% | | 12 | 17 | 5% | - | 20 | 37 | 10.0% | Detailed design ongoing, awaiting funding |
| Kapchemosin Community water project | 60 | - | 60 | July-18 | June -20 | - | - | 60 | - | - | - | 0% | - | - | - | 0% | - | 20 | - | 0.0% | Procurement of works contractor was going on |
| Goseta-Amuka | 55 | - | 55 | July-18 | June -20 | - | - | 55 | - | - | - | 0% | - | - | - | 0% | - | 20 | - | 15.0% | There was a delay in hydraulic modelling of the |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|---|-------------------------------------|---------|-----|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|---|
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| community water project | | | | | | | | | | | | | | | | | | | | | enlarged project before defining the scope |
| Poi Cluster community water project | 40 | - | 40 | July-18 | June-20 | - | - | 40 | - | - | - | 0% | - | - | - | 0% | - | 30 | 2 | 15.0% | There were delays in acquisition of environmental impact assessment license from NEMA before project commencement |
| Kaewa-Masinga Water Supply | 109 | - | 109 | July-19 | September-19 | 109 | - | - | - | - | 109 | 100% | - | - | 109 | 100% | - | - | 109 | 100.0% | Complete |
| 1103104400 Kiambere – Mwingi Water Supply and sanitation project Phase II | 1,450 | 1,400 | 50 | October-16 | Dec. 2020 | 1,450 | 1,400 | 50 | 800 | - | 14 | 1% | 150 | 32 | 37 | 3% | - | 30 | 67 | 3.6% | Condition prudent to extension of the works period by the donor |
| Migwani Water Supply | 200 | 200 | - | May-19 | July-20 | - | - | 200 | - | - | - | 0% | 100 | - | 100 | 50% | | | 100 | 50.0% | Phase I is complete. Awaiting funds to complete Phase II to achieve the initial targets |
| 1107108200 Wote water supply & Sanitation Project | 500 | 350 | 150 | Aug. 2018 | Dec. 2020 | - | - | 500 | - | - | - | - | - | 12 | 12 | 2% | - | 15 | 27 | 10% | Feasibility and final designs complete. Implementation of civil works ongoing |
| 1107107400 Mavoko water and sewerage | 5,500 | 5,000 | 500 | July-17 | Apr. 2021 | - | - | 5,500 | - | - | - | - | 1,800 | 25 | 464 | 8% | 700 | 80 | 1,525 | 65% | Phase I Project at 65% complete and on schedule |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks | |
|--|-------------------------------------|---------|-------|--------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|---|---|
| | Total Est cost of project (a) | Foreign | GOK | Start date | Expected completion date | | | | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2017 | Completion stage as at 30 th June, 2017 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2018 | Completion stage as at 30 th June, 2018 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2019 | Completion stage as at 30 th June, 2019 (%) | | |
| project | | | | | | | | | | | | | | | | | | | | | | |
| 1107110700 Rehabilitation of Noltresh Water Supply | 1,500 | - | 1,500 | July-17 | June. 2021 | - | - | 1,500 | - | - | - | - | - | - | 12 | 12 | 1% | - | 70 | 82 | 40% | Phase I of the Project ongoing and at 50% complete; rehabilitation of 13,000 M ³ tank, and 5km pipeline |
| Masinga-Kalakala Ikaatine | 270 | - | 270 | February -19 | December -19 | - | - | 270 | - | 131 | 131 | - | - | - | 139 | 5% | - | - | 139 | 51% | Project Phase I complete; 21km pipeline complete, construction of 4No. Water kiosks and 250m3 masonry tank; Phase II awaiting funds to construct water sump, 18km pipeline 2No water kiosks and 200m3 masonry tank | |
| 1107109800 Drought Mitigation TANATHI | 72 | - | 72 | July-18 | June -19 | | | | | | | | | - | 72 | 72 | 1% | - | | 72 | 100.0% | Project ongoing; Drilling and equipping of boreholes, rehabilitation of existing boreholes, water tracking, repair of water bowsers |
| 1107102700 Itare Dam Water Project | 35,000 | 29,000 | 6,000 | June -16 | June -20 | | | | 10,000 | 3,500 | 8,378 | 12% | 2,540 | 149 | 11,399 | 22% | - | 172 | 11,571 | 27.0% | The dam works has been done to 27%, Treatment works done to 5%, Tunnel exit portal has been done to 95%, Tank sites have been procure and excarvation done among other project components. The project has stopped temporary due to contractor having financial problems. | |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
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| 1107109000 Chemususu Dam Water Supply Project | 3,500 | - | 3,500 | July-16 | June-20 | 327 | 300 | 3,173 | - | 2,036 | 827 | 27% | - | 415 | 1,000 | 29% | - | 500 | 1,500 | 54.0% | Raw water gravity mains completed 100%, 30,000m3 per day Treatment works is 100% complete, clean water gravity main pipeline is 90% complete, Construction of the 29 water tanks is 65% complete, the distribution network is 25% complete. |
| 1103100600 Rehabilitation of Water and Sanitation - Kirandich Phase II | 1,985 | 1,800 | 185 | February-17 | Dec. 2019 | 42 | 630 | 1,943 | 630 | 100 | 82 | 0% | 100 | 25 | 136 | 7% | - | 20 | 156 | 8.5% | Earthworks for sewerage plant, 2 No. 100m3 Tank |
| 1107113800 Naivasha Industrial Park Water Supply | 1,200 | - | 1,200 | July-18 | June-21 | - | - | 1,200 | - | - | - | - | - | - | - | 0% | - | 150 | 150 | 5% | Boreholes drilled and Procurement of Contractor for the other works on going |
| 1107107800 Kenya Town Sustainable water Supply and Sanitation Programme - RV | 29,051 | 25,838 | 3,213 | July-17 | June-22 | - | - | 29,051 | - | - | - | - | 620 | 15 | 38 | 0% | 503 | 50 | 988 | 22% | Projects are at the initial stages of implementation. |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|--|-------------------------------------|---------|-------|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|---|
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| 1107111800 Lake Nakuru Biodiversity Improvement Water Project | 4,700 | 4,200 | 500 | July-17 | June -22 | - | - | 4,700 | - | - | - | - | 134 | - | 130 | 3% | 150 | 50 | 252 | 4% | Feasibility Studies are complete. Negotiation of financing agreement is ongoing. |
| 1107111000 Saimo Soi water Supply Project | 20,010 | 18,000 | 2,010 | Dec. 2017 | June -22 | - | - | 20,010 | - | - | - | - | - | 8 | 8 | 0% | - | 10 | 18 | 3% | Design and procurement of contractor done. |
| 1107109100 Sabor -Iten-Tambach Water Supply Project | 1,000 | 1,000 | - | July-16 | December -19 | 300 | 300 | 700 | 608 | - | 400 | 40% | 350 | 17 | 528 | 53% | - | - | 528 | 100.0% | Project is complete and in operation. Distribution mains and break pressure tanks in Iten and Tambaach towns ,Rehabilitation and extension of Nakuru CBD pipeline |
| 1107110800 Kaptumo water supply Project | 20 | - | 20 | Dec. 2017 | June -19 | - | - | 20 | - | - | - | - | - | 8 | 8 | 38% | - | 10 | 18 | 100% | Phase I is complete and in operation. Comprising of Intake works, Rising main, pumping system and storage tank. Phase II of the project is under procurement of contractor for distribution works |
| 1107110900 Kaboro water supply | 20 | - | 20 | Dec. 2017 | June -19 | - | - | 20 | - | - | - | - | - | 8 | 8 | 42% | - | 10 | 18 | 100% | Complete and operation. Intake, Gravity main, storage tank, distribution network. |
| 1107119100 Rehabilitation of Kipyegot | 80 | - | 80 | Oct. 2018 | Dec. 2019 | - | - | 80 | - | - | - | - | - | - | - | - | - | 60 | 60 | | New Project |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
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| Water Supply | | | | | | | | | | | | | | | | | | | | | |
| 1107109800 Drought Mitigation Rift Valley | | | | | | | | | - | - | - | - | - | - | - | - | 42 | 42 | 44% | 7 No. out of 16 No complete.9 No. Boreholes on going | |
| 1107114900 Rehabilitation of Water Supply-Njoro | 40 | - | 40 | Nov. 2018 | June -19 | - | - | 40 | - | - | - | - | - | - | - | - | 40 | 40 | 100% | Water pan constructed Comprising of Gravity main and distribution 19km,3 No. water kiosk,5 No. communal water point,7 No storage tank. | |
| 1107101600 Water & Sanitation Services & Improvement Project | 2,973 | 2,705 | 268 | Dec. 2012 | June -20 | - | - | 2,973 | - | - | - | - | 1,552 | 294 | 1,638 | 55% | 640 | 40 | 2,259 | 95.0% | - Installation of water tank - Piping laid |
| 1107101600 Dongo Kundu Water Supply | 500 | - | 500 | July-18 | June -20 | - | - | 500 | - | - | - | - | - | - | - | - | - | 120 | 120 | - | - Awarded in September 2019 |
| 1107115000 Rehabilitation of Water Supply | 30 | - | 30 | January-17 | June -19 | - | - | 30 | | | | | | | | - | 30 | 30 | 50.0% | - Physical building completed - Electrical works and pumping completed - Repairs and treatment plant completed | |
| 1107109800 Drought Mitigation coast Water Works | 291 | - | 291 | July-16 | June -19 | - | - | 291 | - | 41 | 41 | 15% | - | 209 | 240 | 0% | - | 51 | 291 | 100.0% | Project Ongoing |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
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| Development Authority | | | | | | | | | | | | | | | | | | | | | |
| 1107104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP) | 1,013 | 713 | 300 | Jul. 2011 | Dec. 2018 | 526 | 253 | 487 | - | 50 | 577 | 57% | 186 | 42 | 546 | 61% | - | 50 | 596 | 70.0 % | Financing of household sanitation projects in urban areas. Increase in no. of people accessing sanitation |
| 1107100900 Water sector Development (WSTF)/Water Supply and Sanitation for the Urban Poor -KfW III | 1,656 | 1,183 | 473 | December -14 | June -18 | 413 | 250 | 1,243 | 350 | 50 | 813 | 49% | - | 50 | 863 | 52% | | 30 | | 73.0 % | Construction of water projects under KfW Construction of Sanitation projects Increased access to water and sanitation |
| 1107101900 Kenya Urban Water And Sanitation OBA Project | 1,385 | 1,185 | 200 | Dec. 2014 | Jun. 2018 | 126 | 225 | 1,259 | 108 | 25 | 250 | 18% | 200 | 21 | 350 | 25% | 263 | 25 | 587 | 90.0 % | Water and sanitation projects commercially financed Increase in no. of people accessing water and sanitation Funds disbursed to projects after physical works (Cash absorbed is at 35%). Challenge: Lengthy process in compensation of PAP. Exchequer turnaround time is too long. |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|---|-------------------------------------|---------|-----|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|---|
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| 1107105100 Support to Equitable Access to quality water - Sweden | 1,050 | 750 | 300 | Oct. 2014 | June -19 | - | 110 | 1,050 | 40 | 195 | 258 | 24% | - | 166 | 508 | 48% | - | 150 | 658 | 53.0 % | The programme closes on December, 2019. |
| 1107100300 Support to the Water Resources Management and Water Service Provision-Finland | 865 | 460 | 405 | Oct. 2014 | June -19 | - | 240 | 865 | 106 | - | 90 | 34% | 441 | - | 489 | 57% | - | 20 | - | 70.0 % | Programme closes on December 2019. |
| 1107105200 Green growth and employment creation- Access to and management | 1,268 | 975 | 293 | Jul. 2016 | Jun. 2021 | - | - | 1,268 | 328 | - | 102 | 8% | 394 | 17 | 183 | 15% | 222 | 20 | 375 | 30.0 % | Project is ongoing |
| Support to Water and Sanitation Services for the ASAL areas - EU SHARE | 670 | 600 | 70 | June -15 | December -19 | - | - | 670 | 88 | - | 379 | 60% | 208 | | 529 | 80% | | | 529 | 95.0 % | The programme closed on 7th May 2019 and upscaling in the EU CPIRA programme (Ending Drought Emergencies) |

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| 1107105000 Water supply and Sanitation for the Urban Poor- KfW IV | 1,771 | 1,265 | 506 | January-19 | June-19 | - | - | - | - | - | - | 0% | - | - | - | 0% | 98 | 130 | 130 | - | Extension to KfW III - Awaiting signing of Financing Agreement |
| 1107115400 National Water Harvesting and ground water exploitation | 11,000 | - | 11,000 | July-19 | December-19 | - | - | 11,000 | - | - | - | - | - | - | - | - | - | 50 | 50 | 10.0% | Programme targeting to increase water harvesting and drilling of boreholes |
| 1107109400 Development of Regulatory systems | 210 | - | 210 | December-15 | Dec. 2019 | 15 | - | 195 | - | 60 | 75 | 30% | - | 60 | 135 | 55.5% | - | 60 | 185 | 90.0% | Developed new and reviewed the existing water and review services and regulatory systems to be in line with the Water Act 2016 for improved quality in water supply and sewerage services |
| 1107115500 Water For Schools | 2,030 | - | 2,030 | July-19 | August-19 | - | - | 2,030 | - | - | - | - | - | - | - | - | - | 300 | 300 | 14.8% | Programme targeting water supply to schools without water supply |
| Subtotal | 495,672 | 367,38 | 128,291 | - | - | 36,035 | 23,686 | 382,069 | 29,888 | 14,317 | 58,450 | - | 26,750 | 8,322 | 86,612 | - | 23,993 | 11,813 | 114,132 | - | |

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| | | 1 | | | | | | | | | | | | | | | | | | | |
| IRRIGATION | | | | | | | | | | | | | | | | | | | | | |
| 11671001005 Land Reclamation (Land Degradation Assessment Program) | 394 | - | 394 | 7/30/2013 | 6/30/2021 | 54 | 17 | 340 | 0 | 5 | 54 | 14 | - | 3 | 57 | 14% | - | - | 57 | 18 | Cuts in Supplementary II in FY 2017/2018. In FY 2018/2019, the item initially not allocated funds. |
| 1167100200 Small Holder Irrigation Programme Mt. Kenya Region Phase IV. | 630 | 550 | 80 | 2/26/2016 | 12/30/2022 | 7 | - | 623 | 172 | 30 | 19 | 3 | 40 | 15 | 58 | 9 | - | 20 | 77 | 9 | Donor funds not provided in 2018/19 |
| 1167100300 Lower Nzoia Irrigation Project Phase 2 | 2,373 | - | 2,373 | 7/1/2019 | 6/30/2022 | 0 | 0 | 0 | 210 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | 0 | 0 | | The project was a component under Climate Resilience program, so the funds were returned and consequently not budgeted for in later years |

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| | Total Est cost of project (a) | Foreign | GOK | Start date | Expected completion date | | | | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2017 | Completion stage as at 30 th June, 2017 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2018 | Completion stage as at 30 th June, 2018 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2019 | Completion stage as at 30 th June, 2019 (%) | |
| 1167100400 Bura Irrigation Scheme | 7,356 | 2,207 | 5,149 | 5/27/2013 | 7/31/2020 | 1,973 | 1,075 | 5,383 | 230 | 500 | 2,583 | 35 | 180 | 332 | 2,971 | 40 | - | 820 | 3,791 | 31 | Slow mobilization by the contractor |
| 1167100600 Community Based Irrigation Projects. | 9,280 | - | 9,280 | 7/30/2011 | 6/30/2020 | 2,531 | - | 6,749 | - | 270 | 2,770 | 30 | - | 217 | 2,950 | 32 | - | 230 | 3,176 | 25 | Delay in start of construction of Kaigunji irrigation project due to legal issues, so far 22km of mainline completed. |
| 1167100700 Galana Kulalu Irrigation Development Project. (Galana Kulalu Food Security Project). | 8,681 | 7,295 | 1,386 | 8/30/2014 | 7/31/2019 | 4,638 | 1,750 | 4,043 | 2,600 | 615 | 6,393 | 74 | 600 | 416 | 6,770 | 78 | - | 515 | 7,285 | 85 | Under achievement due to pull out of main contractor and Project progress affected by floods of early 2018. |
| 1167100800 National Expanded Irrigation Programme. | 114,000 | - | 114,000 | 7/30/2010 | 6/30/2021 | 14,951 | 2,500 | 99,049 | - | 2,305 | 17,256 | 15 | - | 2,876 | 20,132 | 18 | - | 2,285 | 22,417 | 27 | This includes additional area irrigated under water for households programme |

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| 1167100900 Mwea Irrigation Development Project (Thiba Dam and Irrigation Area). | 19,967 | 7,884 | 12,083 | 2/28/2011 | 6/30/2021 | 3,936 | 3,057 | 16,031 | 1,049 | 350 | 5,189 | 26 | 2,358 | 194 | 5,421 | 27 | 450 | 550 | 6,292 | 30 | Dam construction works & development of infrastructure in the expansion area ongoing |
| 1167101000 Rwabura Irrigation Development Project. | 880 | 800 | 80 | 7/1/2016 | 7/30/2020 | - | - | 880 | - | 30 | 30 | 3 | - | 22.63 | 53 | 6 | - | 30 | 83 | 3 | The project slowed down by restriction to access the forest due to the moratorium issued |
| 1167101100 National Water Harvesting and Ground Water Exploitation | 11,000 | - | 11,000 | 8/30/2016 | 6/30/2021 | - | - | 11,000 | - | 2,000 | 997 | 9 | - | 991 | 1,594 | 14 | - | 630 | 2,225 | 30 | Cuts in Supplementary II in FY 2017/2018. In FY 2018/2019, the item initially not allocated funds. |
| 1167101200 Micro Irrigation Programme for Schools (Water for Schools). | 2,030 | - | 2,030 | 7/30/2016 | 8/30/2021 | - | - | 2,030 | - | 530 | 7 | 0 | - | 222 | 83 | 4 | - | 365 | 434 | 50 | Cuts in Supplementary II in FY 2017/2018. In FY 2018/2019, the item initially not allocated funds. |

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| 1167101300 Turkana Irrigation Development Project. | 9,197 | - | 9,197 | 6/30/2016 | 6/30/2021 | - | - | 9,197 | - | - | - | - | - | 34 | 34 | 0 | - | 140 | 174 | 3 | The schemes infrastructure has been rehabilitated and expansion ongoing in Katilu and Elelea |
| 1167101500 Lower Kuja Irrigation Scheme. | 4,694 | - | 4,694 | 5/31/2016 | 6/30/2021 | - | - | 4,694 | - | - | - | - | - | 28 | 28 | 1 | - | 50 | 78 | 30 | Farmers have embraced rice farming |
| 1167101600 Lower Sabor Irrigation Project. | 400 | - | 400 | 7/1/2017 | 12/10/2020 | - | - | 400 | - | - | - | - | - | 21 | 20 | 5 | - | 150 | 170 | 80 | Delay in obtaining special use licence from the KFS to provide authorization for the main pipeline and intake works that lies within the government forest to be carried out for project completion |
| 1167100100 Thwake Multipurpose Water Development Programme | 42,364 | 8,024 | 34 | 12/4/2015 | 12/31/2021 | 930.00 | 160.00 | 41,434 | 214.4 | 800 | 1712 | 4 | 3476.9 | 1584 | 6687 | 16 | - | 0 | 0 | | Funds provided for compensation of land owners was not enough |
| 1167101800 Drought Intervention | 600 | - | 600 | 25-2-19 | 28-6-19 | - | - | 0 | - | - | - | 0 | - | - | - | 0 | - | 600 | 600 | 100 | High demnad for the project |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
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| Subtotal | 233,846 | 26,760 | 172,780 | - | - | 29,020 | 8,559 | 201,853 | 4,475 | 7,435 | 37,010 | - | 6,654 | 6,956 | 46,858 | - | 450 | 6,385 | 46,859 | - | |
| WILDLIFE | | | | | | | | | | | | | | | | | | | | | |
| System for Land-based Emmissions Estimation in Kenya (SLEEK) | 250 | - | 250 | Apr-13 | Dec-24 | 0 | 0 | 250 | - | 5 | 5 | 2.00% | - | 10 | 15 | 6% | - | - | - | - | Project transferred to Enviroment due to Re-organisation of Government |
| Water Towers Protection and Climate Change Mitigation and Adaptation (WaTER) | 880 | 440 | 440 | Jul-16 | Dec-22 | 0 | 0 | 880 | 65 | 33 | 101 | 11% | 384 | 54 | 158 | 18% | - | - | - | - | Project transferred to Enviroment due to Re-organisation of Government |
| Forest Irrigation Climate and Green Energy Project (FICaGE) | 4,057 | - | 4,057 | Jul-16 | Dec-30 | 0 | 0 | 4,057 | - | 30 | 19 | 0% | - | 48 | 66 | 2% | - | - | - | - | Project transferred to Enviroment due to Re-organisation of Government |

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| | Total Est cost of project (a) | Foreign | GOK | Start date | Expected completion date | | | | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30th June, 2017 | Completion stage as at 30th June, 2017 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30th June, 2018 | Completion stage as at 30th June, 2018 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30th June, 2019 | Completion stage as at 30th June, 2019 (%) | |
| Natural Forest Programme (Conservation) | 6,518 | - | 6,518 | Jul-16 | Jun-22 | 0 | 0 | 6,518 | - | 40 | 120 | 2% | - | 65 | 166 | 3% | - | - | - | - | Project transferred to Environment due to Re-organisation of Government |
| Establishment of Forest Plantations | 2,100 | - | 2,100 | Jul-16 | Jun-22 | 0 | 0 | 2,100 | - | 85 | 305 | 15% | - | 37 | 526 | 25% | - | - | - | - | Project transferred to Environment due to Re-organisation of Government |
| Farm and Dry land Forest Management | 5,508 | - | 5,508 | Jul-16 | Jun-22 | 0 | 0 | 5,508 | - | 37 | 97 | 2% | - | 122 | 202 | 4% | - | - | - | - | Project transferred to Environment due to Re-organisation of Government |
| Rehabilitation of buildings (Forest Rangers Camps) | 650 | - | 650 | Jul-14 | Jun-22 | 15 | 0 | 635 | - | 47 | 44 | 7% | - | 78 | 81 | 12% | - | - | - | - | Project transferred to Environment due to Re-organisation of Government |
| Forest Roads Improvements | 1,500 | - | 1,500 | Jul-14 | Jun-30 | 52 | 80 | 1,448 | - | 63 | 87 | 6% | - | 103 | 255 | 17% | - | - | - | - | Project transferred to Environment due to Re-organisation of Government |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|--|-------------------------------------|---------|-------|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|---|
| | Total Est cost of project (a) | Foreign | GOK | Start date | Expected completion date | | | | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2017 | Completion stage as at 30 th June, 2017 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2018 | Completion stage as at 30 th June, 2018 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2019 | Completion stage as at 30 th June, 2019 (%) | |
| Capacity Building for sustainable forest management (CADEP-KFS) | 2,700 | 2,430 | 270 | Jul-16 | Jun-20 | 0 | 0 | 2,700 | - | 40 | 142 | 5% | 163 | 13 | 410 | 15% | - | - | - | - | Project transferred to Environment due to Re-organisation of Government |
| Forest Fire Prevention Management Project | 1,200 | - | 1,200 | Jul-17 | Jun-30 | 0 | 0 | 1,200 | - | 80 | - | 0% | - | 33 | - | 0 | - | - | - | - | Project transferred to Environment due to Re-organisation of Government |
| Construction of Farmer's Resource Centers in Migori | 217 | - | 217 | Jan-14 | Jun-22 | 44 | 35 | 173 | - | 5 | 49 | 23% | - | 6 | 55 | 25% | - | - | - | - | Project transferred to Environment due to Re-organisation of Government |
| Construction of Farmer's Resource Centers in TaitaTaveta, Laikipia and Turkana | 348 | - | 348 | Jan-14 | Jun-22 | 41 | 21 | 307 | - | 25 | 50 | 19% | - | 35 | 85 | 29% | - | - | - | - | Project transferred to Environment due to Re-organisation of Government |
| Construction of Glass Houses-Regional | 315 | - | 315 | Jan-16 | Jun-22 | 5 | 5 | 125 | - | 5 | 20 | 12% | - | 16 | 31 | 24% | - | - | - | - | Project transferred to Environment due to Re-organisation of |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|--|-------------------------------------|---------|-------|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|---|
| | Total Est cost of project (a) | Foreign | GOK | Start date | Expected completion date | | | | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2017 | Completion stage as at 30 th June, 2017 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2018 | Completion stage as at 30 th June, 2018 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2019 | Completion stage as at 30 th June, 2019 (%) | |
| centres (Green houses) | | | | | | | | | | | | | | | | | | | | Government | |
| Installation of Water hydrants in Muguga and Kitui Centre | 75 | - | 75 | Jan-14 | Jun-22 | 15 | 10 | 60 | 5 | 20 | 27% | - | 8 | 28 | 37% | - | - | - | - | Project transferred to Enviroment due to Re-organisation of Government | |
| Development of TIVA Forest as a centre of excellence for Dryland | 610 | - | 610 | Jan-14 | Jun-22 | 10 | 5 | 205 | 5 | 15 | 7% | - | 8 | 23 | 11% | - | - | - | - | Project transferred to Enviroment due to Re-organisation of Government | |
| Development of Forest Research Technologies | 1,425 | - | 1,425 | Jan-14 | continous | 25 | 15 | 1,400 | 25 | 50 | 4% | - | 41 | 91 | 6% | - | - | - | - | Project transferred to Enviroment due to Re-organisation of Government | |
| Construction of tree seed processing units | 625 | - | 625 | Jan-17 | Jun-22 | 0 | 0 | 625 | 13 | 13 | 2% | - | 21 | 33 | 5% | - | - | - | - | Project transferred to Enviroment due to Re-organisation of Government | |
| Mitigation and Management | 1,346 | - | 1,346 | 2016/2017 | 2022/2023 | 0 | 0 | 1,346 | - | 55 | 55 | 4% | - | 265 | 246 | 18% | - | - | - | - | Project transferred to Enviroment due to Re-organisation of |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|---|-------------------------------------|---------|-------|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|---|
| | Total Est cost of project (a) | Foreign | GOK | Start date | Expected completion date | | | | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2017 | Completion stage as at 30 th June, 2017 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2018 | Completion stage as at 30 th June, 2018 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2019 | Completion stage as at 30 th June, 2019 (%) | |
| of Soil Loss | | | | | | | | | | | | | | | | | | | | | Government |
| School Greening Programme | 5,000 | 0 | 5,000 | 1/7/2015 | 30/6/2021 | | | | - | 443 | | | | | | | | | | | |
| Community Livelihood Improvement Program (CLIP) | 1,500 | - | 1,500 | 2017/2018 | 2022/2023 | 0 | 0 | 1,500 | - | - | - | 0% | - | 284 | 199 | 13% | - | - | - | - | Project transferred to Environment due to Re-organisation of Government |
| Modernisation of Antipoaching Technology | 2,760 | - | 2,760 | 7/1/2013 | 30/6/2023 | 959 | 140 | 1,801 | - | 110 | 1,015 | 0.4 | - | 143 | 1,125 | 0.41 | - | 150 | 1,275 | 0.46 | Ongoing-Meant to enhance anti-poaching operation capacity through acquisition of modern security equipment to combat poaching and enhance security of wildlife in the parks and reserves. |
| Human Wildlife Conflict Mitigation Programme (Fences) | 2,650 | - | 2,650 | 1/7/2008 | 31/6/2028 | 78 | 60 | 2,572 | - | 90 | 110 | 0.04 | - | 117 | 265 | 0.10 | - | 260 | 525 | 0.20 | Ongoing-Fences mitigate HWCs; demarcate park boundaries; protect flora and fauna within protected areas; conserve water catchment areas; secure the integrity of all |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|---|-------------------------------------|---------|---------|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|---|
| | Total Est cost of project (a) | Foreign | GOK | Start date | Expected completion date | | | | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2017 | Completion stage as at 30 th June, 2017 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2018 | Completion stage as at 30 th June, 2018 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2019 | Completion stage as at 30 th June, 2019 (%) | |
| | | | | | | | | | | | | | | | | | | | | | ecosystems and as a management tool for parks and reserves. |
| Ranger housing programme | 8,750 | - | 8,750 | 1/7/2008 | 31/6/2020 | 599 | 20 | 8,151 | - | 65 | 599 | 0.07 | - | 84 | 664 | 0 | - | 100 | 764 | 0 | Ongoing-Improve working conditions through provision of decent housing for rangers across parks and stations. |
| 1204101600 Maintenance of Access Roads in National Parks | 100,000 | - | 100,000 | 1/7/2008 | 30/6/2028 | 959 | 140 | 2,615 | - | - | 2,615 | 3% | - | - | 2,615 | 3% | - | 250 | 2,865 | 4% | Ongoing-Boost tourism activities through increased visitor satisfaction due to upgraded roads with enhanced mobility and access to tourism sites and facilities; Ability to quickly respond to poaching, human wildlife conflict and incursion incidences |
| 1204101700 Conservation of Biodiversity of Northern Kenya (AFD) | 1,145 | 880 | 265 | 1/7/2013 | 30/6/2020 | 245 | 890 | 900 | 276 | 5 | 350 | 31% | 540 | 15 | 574 | 50% | 20 | 66 | 828 | 72% | Ongoing- Its for Sustainable use of natural resources Marsabit forest and its Ecological and Economic connections, through economic empowerment of communities, water |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|--|-------------------------------------|---------|-----|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|---|
| | Total Est cost of project (a) | Foreign | GOK | Start date | Expected completion date | | | | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2017 | Completion stage as at 30 th June, 2017 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2018 | Completion stage as at 30 th June, 2018 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2019 | Completion stage as at 30 th June, 2019 (%) | |
| | | | | | | | | | | | | | | | | | | | | | provision (water pans and checkdams), capacity development, provision of equipment, development of infrastructure and strategies to enhance biodiversity and boost ecosystem productivity |
| 1204101700 Construction of Wild life Fence in Laikipia | 206 | - | 206 | 1/12/2017 | 30/6/2020 | - | - | 206 | - | 200 | 200 | 97% | - | 6 | 200 | 97% | - | - | 200 | 97% | Completed - project reduced human wildlife conflict in Laikipia area following fence construction |
| 1204102200 Kenya Wildlife Conservation Project(KWP C-USAID) | 530 | 500 | 30 | 1/7/2017 | 30/6/2020 | - | - | 530 | - | - | - | 0% | - | - | 245 | 46% | 160 | 20 | 325 | 61% | Ongoing- meant to enhance capacity for wildlife conservatiuon and management through capacity buiding and acquisition of equipment |
| 1106100100 Digital Radio Equipment-AFD | 792 | 610 | 182 | 1/7/2013 | 30/6/2018 | - | 772 | 792 | 70 | - | 762 | 96% | 30 | - | 792 | 100% | - | - | 792 | 100% | completed - project enhanced wildlife security communication services in three conservation areas |
| 1204102000 Wildlife Resource Centres- | 207 | 5 | 202 | 7/1/2013 | 30/6/2021 | 38 | 11 | 169 | 0 | 10 | 47.97 | 23% | 0 | 17 | 64.4 | 31% | 0 | 20 | 84.5 | 40.70% | Ongoing-Educating and creating awareness on Wildlife conservation in schools and other learning |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|---|-------------------------------------|--------------|----------------|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|--|
| | Total Est cost of project (a) | Foreign | GOK | Start date | Expected completion date | | | | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2017 | Completion stage as at 30 th June, 2017 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2018 | Completion stage as at 30 th June, 2018 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30 th June, 2019 | Completion stage as at 30 th June, 2019 (%) | |
| WCK | | | | | | | | | | | | | | | | | | | | | institutions |
| 1204102100 Refurbishment of NSSF Building | 25 | - | 25 | 1/7/2016 | 30/6/17 | - | - | - | 0 | 25 | 12.5 | 100 | 0 | 5 | 17.5 | 100% | 0 | 7 | 7 | 100% | Completed |
| Subtotal | 153,889 | 4,865 | 149,024 | - | - | 3,085 | 2,204 | 48,773 | 411 | 1,546 | 6,903 | | 1,117 | 1,634 | 9,232 | - | 180 | 873 | 7,666 | - | |
| MINING | | | | | | | | | | | | | | | | | | | | | |
| 119100201 Geological data bank | 400 | 0 | 400 | 2014/7 | 2020/6 | 44 | 30 | 356 | 0 | 115 | 159 | 40% | 0 | 19 | 178 | 45% | 0 | 10 | 188 | 43% | Contract awarded Project is ongoing with geological data base infrastructure under installation |
| 1191100301 Mining Online Transactional Cadastre | 380 | 30 | 350 | 2015/7 | 2020/6 | 15 | 2 | 365 | 0 | 95 | 110 | 29% | 0 | 7 | 117 | 31% | 0 | 18 | 135 | 24% | Project is ongoing & additional modules incorporated and rolled out to regional mining offices |
| 1191100401 Mineral Audit Support | 365 | 0 | 365 | 2015/7 | 2023/6 | 35 | 11 | 330 | 0 | 80 | 115 | 32% | 0 | 26 | 141 | 39% | 0 | 47 | 188 | 49% | Contact awarded to PWC for consultancy. Project is ongoing with revenue management system being procured |
| 1191100501 Mineral Certification | 798 | 0 | 798 | 2014/7 | 2023/6 | 91 | 73 | 707 | 0 | 103 | 194 | 24% | 0 | 15 | 209 | 26% | 0 | 44 | 253 | 31% | Contract for equipment awarded. Project is ongoing |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks | |
|---|-------------------------------------|---------|------|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|---|---|
| | Total Est cost of project (a) | Foreign | GOK | Start date | Expected completion date | | | | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30th June, 2017 (%) | Completion stage as at 30th June, 2017 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30th June, 2018 (%) | Completion stage as at 30th June, 2018 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30th June, 2019 (%) | Completion stage as at 30th June, 2019 (%) | | |
| Lab | | | | | | | | | | | | | | | | | | | | | | |
| 1191100601 Geological mapping & mineral exploration | 1,061 | 0 | 1061 | 2015 /7 | 2024 /6 | 188 | 143 | 918 | 0 | 157 | 345 | 33% | 0 | 37 | 382 | 36% | 0 | 50 | 432 | 38% | Contract for equipment awarded. Project is ongoing | |
| 1191100701 Gemstone Centre-Taita Taveta | 120 | 0 | 120 | 2015 /7 | 2020 /6 | 25 | 25 | 95 | 0 | 40 | 65 | 54% | 0 | 3 | 68 | 57% | 0 | 32 | 100 | 78% | Civil works complete and equipping on-going | |
| 1191101501 Granite Processing Centre in Vihiga | 300 | 0 | 300 | 2016 /7 | 2023 /6 | 13 | 0 | 287 | 0 | 80 | 93 | 31% | 0 | 9 | 102 | 34% | 0 | 30 | 132 | 43% | Feasibility and appraisal conducted, report prepared and civil works (fencing and landscaping) on-going | |
| 1191101401 National Airborne Geophysical survey | 9,740 | 9,000 | 740 | 2015 /7 | 2018 /6 | 0 | 0 | 0 | 0 | 200 | 200 | 2% | 0 | 0 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Project suspended (implementation by a multi-agency team) |
| 1191100801 African Mineral Development centre | 84 | 0 | 84 | 2016 /7 | 2021 /6 | 8 | 0 | 76 | 0 | 15 | 23 | 27% | 0 | 4 | 27 | 32% | 0 | 4 | 31 | 30% | Project stopped as a result of African Union resolution that awarded the Republic of Guinea the centre. | |
| 1191100901 Acquisition of Lidar scanner | 340 | 0 | 340 | 2016 /7 | 2018 /6 | 35 | 0 | 305 | 0 | 140 | 175 | 51% | 0 | 17 | 192 | 56% | n/a | n/a | n/a | n/a | Lidar procured and user training ongoing | |
| 1191101001 Acquisition of a | 270 | 0 | 270 | 2016 /7 | 2018 /6 | 18 | 0 | 252 | 0 | 70 | 88 | 33% | 0 | 5 | 93 | 34% | n/a | n/a | n/a | n/a | Sensor procured and user training ongoing | |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|--|-------------------------------------|---------|-----|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|--|
| | Total Est cost of project (a) | Foreign | GOK | Start date | Expected completion date | | | | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30th June, 2017 | Completion stage as at 30th June, 2017 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30th June, 2018 | Completion stage as at 30th June, 2018 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30th June, 2019 | Completion stage as at 30th June, 2019 (%) | |
| Hypespectral sensor | | | | | | | | | | | | | | | | | | | | | |
| 1191101101 Geo-information infrastructure for resource mapping | 340 | 0 | 340 | 2015/7 | 2018/6 | 33 | 25 | 307 | 0 | 121 | 154 | 45% | 0 | 19 | 173 | 51% | n/a | n/a | n/a | n/a | Satellite imagery software's and licenses to be procured |
| 1191101201 Overhaul of survey aircraft | 256 | 0 | 256 | 2015/7 | 2018/6 | 30 | 25 | 226 | 0 | 20 | 50 | 20% | 0 | 4 | 54 | 21% | n/a | n/a | 0 | n/a | Overhaul of 2 partenavia 68 aircraft |
| 1191101601 Rehabilitation of Madini Hse | 300 | 0 | 300 | 2016/7 | 2022/6 | 13 | 0 | 287 | 0 | 50 | 50 | 17% | 0 | 6 | 56 | 19% | 0 | 30 | 86 | 16% | Project is on-going with civil works (repair of leaking roofs and plumbing) being undertaken |
| 1191100101 Extractive industries for sustainable development | 88 | 88 | 0 | 2014/7 | 2018/6 | 0 | 0 | 0 | 10 | 0 | 10 | 11% | 22 | 0 | 32 | 36% | n/a | n/a | 0 | n/a | Grant AIA from UNDP. Project stopped due to change of policy at UNDP |
| 1191101701 Project Vehicles | 300 | 0 | 300 | 2017/7 | 2021/6 | 15 | 0 | | 0 | 35 | 50 | 17% | 0 | 15 | 65 | 22% | 0 | 13 | 78 | 9% | Project was stopped in view of government policy on leasing of vehicles. |
| 1191101701 Kisii Soapstone Value Addition Centre | 300 | 0 | 0 | 2019/06 | 2022/06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 15 | 5% | Feasibility study done and report submitted |

| Project code & project title | Est Cost of the project (financing) | | | Timeline | | Actual cumulative Expenditure up to 30 th June 2016 (b) | Approved budget 2015/16 (c) | Expected Balance as at 30 th June 2016 (a)-(b) | FY 2016/17 | | | | FY 2017/18 | | | | FY 2018/19 | | | | Remarks |
|--------------------------------------|-------------------------------------|---------|---------|------------|--------------------------|--|-----------------------------|---|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|-------------------------|---------------------|--|--|---|
| | Total Est cost of project (a) | Foreign | GOK | Start date | Expected completion date | | | | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30th June, 2017 | Completion stage as at 30th June, 2017 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30th June, 2018 | Completion stage as at 30th June, 2018 (%) | Approved Foreign Budget | Approved GOK Budget | Cumulative expenditure as at 30th June, 2019 | Completion stage as at 30th June, 2019 (%) | |
| 1192101801 Kakamega Gold Refinery | 300 | 0 | 0 | 2019/06 | 2022/06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 15 | 5% | Feasibility study done and report submitted |
| Subtotal | 15,742 | 9,118 | 6,024 | | | 563 | 334 | 4,511 | 10 | 1321 | 1,881 | - | 22 | 186 | 1,889 | - | 0 | 308 | 1,653 | - | |
| Grand Total | 929,360 | 416,209 | 505,971 | - | - | 72,077 | 36,981 | 663,821 | 35,724 | 26,299 | 111,795 | - | 35,342 | 17,959 | 148,244 | - | 25,391 | 22,981 | 181,825 | - | |

2.3 Review of Pending Bills

The sector pending bills for the period; 2016/2017, 2017/2018 and 2018/2019, were Kshs. **22.34** Billion, Kshs. **8.94** Billion, and Kshs.**12.37** Billion respectively. These include: Kshs, **7.49** Billion in financial year 2016/2017, Kshs. **5.29** Billion in financial year 2017/2018 and Kshs. **7.23** Billion in financial year 2018/2019 under recurrent budget. The development pending bill was Kshs.**14.84** Billion, Kshs. **3.71** Billion and Kshs. **5.13** Billion the period 2016/2017, 2017/2018 and 2018/2019 respectively as shown in table 2.8.

Table 2.8: Summary of sector pending bills (Kshs. Millions)

| Type/ Nature | Due to lack of exchequer (Kshs. Million) | | | Due to inadequate provision (Kshs. Million) | | |
|--|---|-----------------|-----------------|--|-----------------|-----------------|
| | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Recurrent Expenditure | 485.76 | 465.69 | 392.31 | 7,014.02 | 4,831.02 | 6,841.85 |
| Compensation of Employees | 36.30 | 16.40 | 9.00 | 2,990.92 | 3,023.92 | 3,023.92 |
| Use of Goods and Services e.g. utilities, domestic and foreign travel | 70.95 | 136.92 | 223.94 | 317.18 | 359.6 | 65.08 |
| Social benefits e.g. NHIF, NSSF, etc. | 65.14 | 52.00 | 4.00 | 1,257.71 | 1,447.50 | 2,253.85 |
| Other Expenses | 300.37 | 260.37 | 155.37 | 2,448.21 | - | 1,499 |
| Development Expenditure | 915.54 | 962.83 | 1,521.71 | 13,924.63 | 2,752.46 | 3,612.95 |
| Acquisition of Non- Financial Assets | 645.83 | 667.09 | 1,435.71 | 13,386.23 | 1,345.9 | 2,791 |
| Use of Goods and Services e.g. utilities, domestic and foreign travel, | 7.00 | 223.74 | 86 | 480.4 | 1,404.56 | 821.95 |
| Other expenses | 262.71 | 72.00 | 64.40 | 58.00 | - | - |
| Total Sector Pending Bills | 1,401.3 | 1,428.52 | 1,914.02 | 20,938.65 | 7,517.68 | 10,454.8 |

2.3.1 Environment Sub-Sector

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

Table 2.9: Summary of Pending Bills by nature and Type (Kshs. Millions)

| Type/ Nature | Due to lack of exchequer (Kshs. Million) | | | Due to inadequate provision (Kshs. Million) | | |
|--|---|---------|---------|--|---------|---------|
| | 2016/17 | 2017/18 | 2016/17 | 2017/18 | 2016/17 | 2017/18 |
| Recurrent Expenditure | - | 27 | 30 | 145 | 170 | - |
| Compensation of Employees | - | - | - | - | - | - |
| Use of Goods and Services e.g. utilities, domestic and foreign travel | | 27 | 30 | 145 | 170 | - |
| Social benefits e.g. NHIF, NSSF, etc. | - | - | - | - | - | - |
| Other expense | - | | | | | - |
| Development Expenditure | - | 200 | 86 | 416 | 893 | - |
| Acquisition of Non- Financial Assets | - | | - | | 75 | - |
| Use of Goods and Services e.g. utilities, domestic and foreign travel, | - | 200 | 86 | 416 | 818 | - |
| Other expenses | - | - | - | - | - | - |
| Total pending bills | - | 227 | 116 | 561 | 1,063 | |

2.3.2 Water, Sanitation and Irrigation

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

Table 2.10: Summary of Pending Bills by nature and Type (Kshs. Millions)

| Type/Nature | Due to lack of Exchequer (Kshs. Million) | | | Due to lack of Provision (Kshs, Million) | | |
|---------------------------|---|---------------|---------------|--|-----------------|-----------------|
| | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| 1. RECURRENT | 442.76 | 380.69 | 362.31 | 6,869.02 | 4,578.02 | 5,342.85 |
| Compensation of Employees | 36.30 | 16.40 | 9.00 | 2,990.92 | 3,023.92 | 3,023.92 |

| | | | | | | |
|---|-----------------|-----------------|-----------------|------------------|-----------------|-----------------|
| Use of Goods and Services eg Utilities, Domestic/Foreign travel | 40.95 | 51.92 | 193.94 | 317.18 | 106.60 | 65.08 |
| Social Benefits eg NHIF, NSSF | 65.14 | 52.00 | 4.00 | 1,257.71 | 1,447.50 | 2,253.85 |
| Other Expenses | 300.37 | 260.37 | 155.37 | 2,448.21 | - | - |
| 2. DEVELOPMENT | 742.83 | 762.83 | 1,549.71 | 13,495.73 | 1,788.56 | 3,580.95 |
| Acquisition of non- Financial assets | 584.83 | 667.09 | 1,435.71 | 13,373.33 | 1,200.00 | 2,759.00 |
| Use of Goods and Services eg Utilities, Domestic/Foreign travel | 7.00 | 23.74 | - | 64.40 | 588.56 | 821.95 |
| Others | 151.00 | 72.00 | 114.00 | 58.00 | - | - |
| TOTAL PENDING BILLS | 1,185.59 | 1,143.52 | 1,912.02 | 20,364.75 | 6,366.58 | 8,923.80 |
| | | | | | | |
| Irrigation Subsector | | | | | | |
| 1. RECURRENT | 12.78 | 58 | | | | |
| Compensation of Employees | - | - | - | - | - | - |
| Use of Goods and Services eg Utilities, Domestic/Foreign travel | 12.78 | 58 | - | - | - | - |
| Social Benefits eg NHIF, NSSF | - | - | - | - | - | - |
| Other Expenses | - | - | - | - | - | - |
| 2. DEVELOPMENT | | | | | | |
| Acquisition of non- Financial assets | - | 967.79 | - | - | - | - |
| Use of Goods and Services eg Utilities, Domestic/Foreign travel | - | - | - | - | - | - |
| Others - Capital Grants to Government Agencies | 111.71 | 362.8 | - | - | - | - |
| TOTAL PENDING BILLS | 124.49 | 1,388.59 | - | - | - | - |

2.3.4 Wildlife Sub-Sector

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

Table 2.11: Summary of Pending Bills by nature and Type (Kshs. Millions)

| Type/Nature | Due to Lack of Exchequer | | | Due to Lack of Provision | | |
|---|--------------------------|----------|----------|--------------------------|-------------|--------------|
| | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| RECURRENT | 0 | 0 | 0 | 0 | 20 | 1,499 |
| Compensation of Employees | 0 | 0 | 0 | 0 | 0 | 0 |
| Use of Goods and Services e.g. utilities, domestic or foreign travel etc. | 0 | 0 | 0 | 0 | 20 | 0 |
| Social benefits e.g. NHIF, NSSF | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Expenses | 0 | 0 | 0 | 0 | 0 | 1,499 |
| DEVELOPMENT | 0 | 0 | 0 | 12.9 | 12.9 | 0 |
| Acquisition of Non-Financial Assets | 40 | 0 | 0 | 12.9 | 12.9 | 0 |
| Use of Goods and Services e.g. utilities, domestic or foreign travel etc. | 0 | 0 | 0 | 0 | 0 | 0 |
| Other – Specify | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Pending Bills | 40 | 0 | 0 | 12.9 | 32.9 | 1,499 |

2.3.5 Mining Sub-Sector

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

Table 2.12: Summary of Pending Bills by nature and Type (Kshs. Millions)

| Type/Nature | Due to Lack of Exchequer | | | Due to Lack of Provision | | |
|---|--------------------------|----------|----------|--------------------------|------------|------------|
| | 2016/17 | 2017/18 | 2018/19 | 2016/17 | 2017/18 | 2018/19 |
| Recurrent | 30 | 0 | 0 | 0 | 88 | 96 |
| Compensation of Employees | 0 | 0 | 0 | 0 | 0 | |
| Use of Goods and Services e.g. utilities, domestic or foreign travel etc. | 30 | 0 | 0 | 0 | 88 | 96 |
| Social benefits e.g. NHIF, NSSF | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| Development | 21 | 0 | 0 | 0 | 58 | 32 |
| Acquisition of Non-Financial Assets | 21 | 0 | 0 | 0 | 58 | 32 |
| Use of Goods and Services e.g. utilities, domestic or foreign travel etc. | 0 | 0 | 0 | 0 | 0 | 0 |
| Other – Specify | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Pending Bills | 51 | 0 | 0 | 0 | 146 | 128 |

CHAPTER THREE

3. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2020/21-2022/23

The Chapter identifies programmes, sub-programmes, outputs, key performance indicators and budgetary requirement for the sector implementation in Medium Term Expenditure Framework (MTEF) period 2020/21 – 2022/23. The chapter further presents the resource requirements and resource allocation for all the programmes and sub programmes.

3.1 Prioritization of programmes and sub programmes

In the MTEF period 2020/21 – 2022/23, the 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 guided by the Treasury Circular No. 13/2019 dated 28th August 2019:

1. Linkage of Programmed to the ‘Big Four’ plan either as drivers or enablers;
2. Linkages of the programmer with the objectives of the Medium Term Plan III of Vision 2030;
3. Degree to which a programmer addresses job creation and poverty reduction;
4. Degree to which the programmer addresses core mandate of the Ministry;
5. Expected outputs and outcomes from a programmer;
6. Cost effectiveness and sustainability of the programmer; and
7. Immediate response to the requirements and furtherance of the implementation of the Constitution.

3.1.1 Programmed and Their Objectives

During the Medium Term Expenditure Framework (MTEF) Period 2020/21 – 2022/23, the Sector will implement the following Fourteen (14) programmes namely;

| Programmes | Objectives |
|---|--|
| Environment and Forestry 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. |
| Forest and Water Towers Conservation | To sustainably manage, conserve and protect forests and water towers. |
| Water & Sanitation and Irrigation Sub-sector | |
| General Administration, Planning and Support Services | To promote good governance in the management of water resources and irrigation programs |
| Water Resources Management | To increase availability of safe and adequate water |

| Programmes | Objectives |
|---|---|
| | resources |
| Water Storage and Flood Control | To increase per capita water storage capacity for domestic, industrial and other uses |
| Water and Sewerage Infrastructure Development | To enhance accessibility of water and sewerage services |
| Irrigation and Land Reclamation | To increase agricultural productivity through irrigation and drainage services |
| Water Harvesting and Storage for Irrigation | To increase reliability of irrigation water and build resilience for communities against droughts |
| Wildlife Sub-sector | |
| Wildlife Conservation and Management | To sustainably conserve and manage Kenya's wildlife |
| Mining Sub-sector | |
| Geological Surveys & Geo information Management | To provide geo-scientific data to prospective investors, research institutions, planners and infrastructure developers. |
| Mineral Resources Management | To effectively manage licensing and concession, promote minerals value addition and marketing. |
| General Administration, Planning and Support Services | To provide policy and legal framework and efficient and effective support services for management of mineral and geo-information data |

3.1.2 Programmes, Sub- Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sector

Table 3.1 below summarizes the programme /sub-programme outcome, delivery unit, key programme output, key performance indicator, targets and achievements for financial year 2018/19, base line targets for financial year 2019/20 and targets for the Medium Term Expenditure Framework (MTEF) period 2020/21-2022/23.

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

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|--|--|--|---|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| Environment and Forestry Sub-sector | | | | | | | | | |
| P 1: General Administration Planning and Support Services | | | | | | | | | |
| Outcome: policy and legal framework for efficient and effective management of the environment | | | | | | | | | |
| SP 1.1 General Administration, Planning and Support Services | Planning, Finance and Administration | Planning Services | No. of M&E reports | 4 | 4 | 4 | 4 | 4 | 4 |
| | Forest Conservation HQs | Enhanced management and conservation of forest | No of strategies developed to implement the forest programme | 0 | 0 | 2 | 1 | 1 | 1 |
| P 2: Environment Management and Protection | | | | | | | | | |
| Outcome: sustainably manage and conserve environment | | | | | | | | | |
| SP 2.1 Policy & Governance in Environment Management | Urban Rivers Rehabilitation Programme | Rehabilitated and protected river riparian zones | No. of KMs of urban rivers rehabilitated and protected | 20 | 24 | 20 | 100 | 100 | |
| | Directorate of Multilateral Environmental Agreements (DMEAS) | Improved environment governance | No. of Multilateral Environmental Agreements (MEAs,) ratified | 1 | 0 | 3 | 3 | 3 | 3 |
| | | | No. of MEAs, domesticated | 1 | 0 | 3 | 3 | 3 | 3 |
| | | National Action plan for artisanal small scale gold mining | National action plan | | 0 | 0 | 1 | 0 | 0 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|--|--|---|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | Sound Chemicals Management Mainstreaming and UPOPs Reduction Project | No. of institutions with a regulatory framework compliant to Stockholm convention | 0 | 0 | 2 | 2 | 0 | 0 |
| | | | No of Health Care staff trained on medical waste management | 0 | 0 | 100 | 100 | 0 | 0 |
| | | | No of institutions capacitated with infrastructure to deal with medical wastes | 0 | 0 | 40 | 8 | 0 | 0 |
| | Climate Change Directorate | National Climate Change Action Plan (NCCAP 2018-2022) implementation coordinated | NCCAP Annual Reports | 0 | 0 | 1 | 1 | 1 | 1 |
| | | | No of climate change programmes and projects designed | 0 | 0 | 2 | 2 | 2 | 2 |
| | | Climate Change Act, 2016 implementation enhanced | No of climate change regulations drafted | 0 | 0 | 0 | 1 | 0 | 0 |
| | Suswa-Lake Magadi-Migori environment restoration project | Reduced soil erosion in upper catchment | No of km of Terraces done | 5 | 0 | 5 | 20 | 20 | 30 |
| | | Increased area of rehabilitated landscape catchment | No. of seedlings raised and planted (Millions) | 0.1 | 0 | 0 | 0.15 | 0.2 | 0.5 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|--|---------------|--|--|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | Improved knowledge and skills on catchment restoration | No. of Community capacity building events held | 5 | 0 | 0 | 25 | 20 | 5 |
| | | | No. of landscape restoration entrepreneurs established | 10 | 0 | 0 | 30 | 50 | 100 |
| SP 2.2 National Environmental Management | NEMA | Enhanced Waste Management and Pollution Control | No. of Counties monitored on the implementation of the waste management strategy | 47 | 47 | 47 | 47 | 47 | 47 |
| | | | No. of mapped pollution sources | 7 | 8 | 5 | 6 | 7 | 15 |
| | | | No. of stakeholders' forum Sensitized on environmental management | 25 | 35 | 40 | 50 | 55 | 60 |
| | | Ensure Compliance with environmental regulations and standards | % environmental cases prosecuted out of the reported cases | 100 | 100 | 100 | 100 | 100 | 100 |
| | | | No. of regulations reviewed | 4 | 4 | 1 | 1 | 1 | 1 |
| | | | No. of county environmental audit reports submitted to NEMA | 3293 | 2976 | 3293 | 3890 | 4200 | 4500 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|------------------------|--|--|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | | No. of inspections undertaken for regulated facilities | 10,000 | 14,000 | 12,000 | 14,000 | 15,500 | 16,000 |
| | | Improved environment management | No. of National and County Environment Action Plans prepared and monitored | 48 | 48 | 48 | 48 | 48 | 48 |
| | | | No of National and County State of Environment reports (SOEs) Prepared every 2 years | 48 | 48 | - | 48 | - | 48 |
| | | | Number of Environmentally sensitive Areas Mapped | 2 | 1 | 2 | 2 | 3 | 2 |
| | | | Number of Environmentally sensitive Areas Management plans developed | 2 | 1 | 1 | 1 | 1 | 1 |
| | | | | | | | | | |
| | Adaptation Fund (NEMA) | Livelihoods and ecosystems resilience building to climate in target counties | No. of households with resilient food and water supplies | 4,500 | 3327 | 5,000 | 7,000 | 0 | 0 |
| | | | Acreage of mangrove ecosystem rehabilitated | 2,000 | 49.4 | 2,000 | 2,500 | 0 | 0 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|-----------------------------|--|--|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | National Environment Laboratory Modernized | % level of modernization of National environment laboratory | 70% | 60% | 75% | 80% | 100% | 100% |
| | | County Green points (offices) constructed in Tana river, Kitui, Transzoia and Elgeyo Marakwet counties | % completion of the Offices | 40% | 25% | 60% | 100% | - | - |
| | NETFUND | Increased awareness of green growth | No. of initiatives awarded and recognized | 9 | 15 | 15 | 15 | 15 | 15 |
| | | Increased support of green innovations | No of green innovations supported | 10 | 12 | 15 | 15 | 10 | 10 |
| | | Enhanced capacity of state agencies to access climate finance | No of low carbon and climate resilient green growth concepts developed | 6 | 6 | 3 | 3 | 3 | 3 |
| | | | No. of bankable/ investment proposals developed | 3 | 2 | 3 | 3 | 3 | 3 |
| | Imarisha Naivasha Programme | Managed and conserved environment | Hectares of rehabilitated and conserved river riparian | 200 | 30 | 320 | 400 | 500 | 600 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|--|--|---|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | | No. of seedlings planted | 800,000 | 130,000 | 900,000 | 1,000,000 | 1,200,000 | 1,440,00 |
| | | | No. of rain water harvesting infrastructure in public institutions | 0 | 0 | 10 | 10 | 10 | 10 |
| | Lake Victoria Environmental Management Project (LVEMP III) | Baseline study on sustainable land and water resources undertaken. | Number of Baseline reports on land use, land cover, tree and forest cover, bamboo cover water quality and quantity, status of wetlands biodiversity, level of land degradation, | 0 | 0 | 0 | 1 | 0 | 0 |
| | | Fish breeding grounds, water hyacinth hot spots identified and mapped, | Number of Baseline report on water quality status in 22 littoral and pelagic stations, | 0 | 0 | 3 | 0 | 0 | 0 |
| | | Review CDD implementation manuals/training modules and stakeholder sensitization manual. | No of CDD implementation manuals, training and stakeholder sensitization manual developed | 0 | 0 | 0 | 4 | 0 | 0 |
| | | micro catchments/hot spots and sub catchment sediment monitoring | No of sub catchments mapped | 0 | 0 | 3 | 0 | 0 | 0 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|---------------|---|---|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | stations identified and mapped | | | | | | | |
| | | concepts & proposals for CDD sub projects and CMI support developed | No of concepts and proposals for CDD sub projects and CMI support developed | 0 | 0 | 0 | 500 | 0 | 0 |
| | | training manuals for capacity building of fisher folk communities on protection of fish breeding sites and control/management of water hyacinth developed | No of manuals for capacity building of fisher folk communities developed | 0 | 0 | 0 | 2 | 0 | 0 |
| | | Assessments for hydro meteorological networks, water quality/quantity stations done | Number of hydro met networks, water quality and quantity stations Assessed | 0 | 0 | 115 | 0 | 0 | 0 |
| | | ESIA studies for proposed construction of waste water treatment facilities in Oyugis & Londiani for ecological | ESIA/ARAP Reports / NEMA approvals | 0 | 0 | 0 | 2 | 0 | 0 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|---------------------------------|---|--|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | sanitation toilets done | | | | | | | |
| | | ESIA report for special sewer lines in Kisumu and Homabay port produced | ESIA/ARAP Reports / NEMA approvals | 0 | 0 | 0 | 2 | 0 | 0 |
| | | ESIA for artificial wetlands in Homabay and Kisumu WWTPs approved | ESIA/ARAP Reports / NEMA approvals | 0 | 0 | 0 | 2 | 0 | 0 |
| | | need analysis of industries for cleaner production technologies mapped | No of industries mapped for RECP | 0 | 0 | 0 | 100 | 0 | 0 |
| | National Solid Waste Management | Improved knowledge on national waste management status | No. of Baseline reports on national solid waste management | 2 | 0 | 1 | 1 | 1 | 1 |
| | | Sustainable waste management | No of policies developed and implemented | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | No of multi stakeholder initiatives organized and executed | 1 | 1 | 1 | 4 | 4 | 4 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|--|--|--|--|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | Established waste management capacity building and awareness | No. of trainings and publicity events | 10 | 4 | 4 | 4 | 4 | 4 |
| | Plastic Waste management and pollution control | Zero plastic waste in the environment | No. trainings undertaken on plastic waste | 4 | 4 | 4 | 4 | 4 | 4 |
| | | | No of Monitoring and evaluation reports | 4 | 4 | 4 | 4 | 4 | 4 |
| P 3: Meteorological Services | | | | | | | | | |
| Outcome: Reliable weather and climate information for decision making | | | | | | | | | |
| S.P 3.1 Modernization of Meteorological Services | Meteorological Department | Modernized meteorological services | No. of Digital Equipments procured | 300 | 100 | 300 | 300 | 300 | 100 |
| | | | No. of High-Performance Computing systems established | 1 | 0 | 1 | 2 | 2 | 1 |
| | | | No. of Tidal Gauges installed | 0 | 0 | 1 | 2 | 2 | 3 |
| | | | No. of Airport Weather Observing System (AWOS) – Phase IV equipment's procured | 3 | 0 | 3 | 3 | 2 | 0 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|--|---------------------------------|---|---|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | | No. of Automatic Weather Stations (AWS) - Phase V equipment's installed | 20 | 0 | 36 | 36 | 120 | 120 |
| SP 3. 2: Advertent Weather Modification | Meteorological Department | Improved Research on Weather and climate | No. of Airport Observatory systems constructed | 0 | 0 | 2 | 2 | 2 | 0 |
| | | | No. of Weather and Climate Information equipment procured | 20 | 10 | 30 | 30 | 40 | 30 |
| | | | No. of Weather modification research centre constructed | 0 | 0 | 0 | 1 | 1 | 0 |
| | | | No. of cloud laboratory established | 0 | 0 | 0 | 1 | 0 | 0 |
| P 4: Forest and Water Towers Conservation | | | | | | | | | |
| Outcome: Increased forest and tree cover for improved livelihoods | | | | | | | | | |
| SP 4.1: Forests Conservation and Management | Forest conservation directorate | Increased tree/forest cover to 10% | No of strategies developed and implemented | 0 | 0 | 1 | 1 | 1 | 0 |
| | | Degraded forest area rehabilitated on public, communal and private forest lands | Area rehabilitated and protected (ha) | 200 | 0 | 250 | 465 | 600 | 0 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|--|---|---|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | Capacity Development Project for sustainable forest management (CADEP-SFM) | National Forest Programme (NFP) Action Plan developed | No. of National Forest Plan (NFP) | 0 | 0 | 1 | 0 | 0 | 0 |
| | | Participatory Monitoring framework established | No. of Frameworks | 0 | 0 | 0 | 1 | 0 | 0 |
| | | No of conservancies with improved capacity | No of Participatory Forest Management Plans (PFMPS) | 3 | 3 | 3 | 5 | 8 | 10 |
| | Kenya Water Towers Protection and Climate Change Mitigation and adaptation (WaTER) Project | water towers conserved and protected | Area of forest conserved and protected in the water towers (Ha) | 200 | 0 | 200 | 250 | 0 | 0 |
| | | | No. of technical backstopping and monitoring reports developed | 0 | 0 | 2 | 4 | 5 | 0 |
| | Kenya Forest Service | Rangers' camps rehabilitated | No of forest rangers' camps Rehabilitated | 250 | 0 | 361 | 250 | 280 | 300 |
| | | Forest roads' maintained | No. of KMs of forest roads maintained | 2,800 | 209.5 | 1,077 | 1,200 | 1,500 | 2,000 |
| | | Bridges constructed | No. of forest roads' bridges constructed | 2 | 0 | 2 | 2 | 3 | 5 |
| | | Firefighting engines procured | No. of firefighting engines Procured | 2 | 0 | 0 | 2 | 3 | 4 |
| | | Fire break/lines maintained | No of Kms of fire breaks/ lines maintained | 500 | 280 | 280 | 350 | 380 | 400 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|---|--|--|---|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | Indigenous seedlings produced | Number of Indigenous seedlings produced (Millions) | 1.8 | 1.6 | 1.8 | 2 | 2.1 | 2.3 |
| | | New forest areas gazetted | No of Ha. of new forest areas gazetted | 120,000 | 0 | 0 | 10,000 | 15,000 | 20,000 |
| | | fire training management undertaken | No. of Training and Sensitizations held | 3 | 0 | 0 | 4 | 6 | 10 |
| | Green Zones Development Support Project Phase II | Rehabilitation of degraded natural forests | Area rehabilitated (Ha) | 0 | 0 | 750 | 900 | 1,200 | 1,200 |
| | | | No of tree seedlings produced (Millions) | 0 | 0 | 5 | 6 | 8 | 8 |
| | | Forest Plantation establishment | Area of plantation established (Ha) | 0 | 0 | 250 | 300 | 350 | 350 |
| | | | Agroforestry establishment | Area of farm land under agroforestry (Ha) | 0 | 0 | 250 | 320 | 400 |
| | | Restoration of community hilltops | Area rehabilitated and protected (ha) | 250 | 160 | 100 | 120 | 150 | 180 |
| | | | Area of woodlot established (ha) | 50 | 30 | 30 | 40 | 45 | 50 |
| | Forest Irrigation Climate and Green Energy Project (FICaGE) | woodlot established | Construction of community training and demonstration centers for low cost irrigation technologies (No) | 0 | 0 | 2 | 4 | 6 | 8 |
| | | | | | | | | | |
| | | | | | | | | | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 | |
|-----------|-----------------------------|---|--|--|-----------------------------|---------------------------|----------------|----------------|----------------|----|
| | Natural Forest Conservation | Forest area protected | Ha of existing closed canopy forests protected in (Millions) | 2.5 | 2.5 | 2.6 | 2.7 | 2.8 | 2.9 | |
| | | | No of Ha. of new forest areas gazetted | 120,000 | 0 | 0 | 10,000 | 15,000 | 20,000 | |
| | | degraded forest areas rehabilitated | Number of Indigenous seedlings produced (Millions) | 1.8 | 1.6 | 1.8 | 2 | 2.1 | 2.3 | |
| | | | No. of Ha of Repossessed forest area restored | 3,000 | 782.68 | 3,950 | 4,200 | 4,500 | 4,800 | |
| | | | No. of Ha of water towers protected for rehabilitation | 775,000 | 588,393 | 650,000 | 650,000 | 650,000 | 650,000 | |
| | | | No of Ha. of forests cleared of invasive species | 450 | 281.2 | 450 | 500 | 600 | 750 | |
| | | | No. of Ha of degraded mangrove forests rehabilitated | 100 | 0 | 100 | 120 | 150 | 200 | |
| | | | nature-based enterprises in rural areas Established | No. of eco-tourism sites developed within designated forests | 5 | 3 | 9 | 10 | 12 | 15 |
| | | No of nature-based enterprises developed in rural areas | | 320 | 336 | 255 | 270 | 300 | 320 | |
| | | Forest Plantation Development | Plantation tree seedlings produced | Number of seedlings produced (Millions) | 20 | 17 | 0 | 16 | 20 | 24 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|-------------------------------------|---|--|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | Newly established forests plantation | Area in (Ha) of newly established forests plantation | 8,000 | 6,573 | 0 | 8,000 | 10,000 | 12,000 |
| | | Forests plantation maintained | Silvicultural Operations (Ha) | 8,000 | 7,800 | 14,080 | 15,000 | 15,500 | 16,000 |
| | | Forest Management plans prepared | No. of Forest Management plans prepared | 30 | 22 | 22 | 25 | 28 | 35 |
| | Farm and Dryland Forest Development | Farm area under agro forestry | No. of seedlings produced (Million) | 150 | 116 | 116 | 120 | 130 | 150 |
| | | | No of Ha under agro forestry | 30,000 | 30,000 | 30,250 | 30,280 | 30,320 | 30,400 |
| | | Bamboo plantations established | Area in Ha of bamboo plantations established | 2,100 | 158 | 1,100 | 1200 | 1300 | 1400 |
| | | | No. of bamboo seedlings produced for bamboo enterprise development (Million) | 525,000 | 394,000 | 525,000 | 550,000 | 580,000 | 600,000 |
| | | | No of partnerships established with private land owners to develop plantations | 175 | 230 | 230 | 250 | 260 | 270 |
| | | Commercial forests and woodlots established | No of Ha of commercial private farm forest established | 21,000 | 17,558 | 17,558 | 18,000 | 20,000 | 22,000 |
| | | | No of FFS established | 0 | 0 | 0 | 20 | 30 | 50 |
| | | | No of tree nurseries | 0 | 0 | 2 | 4 | 5 | 6 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 | |
|-----------|---|--|--|-------------------------------------|-----------------------------|---------------------------|----------------|----------------|----------------|--------|
| | | degraded forest areas outside gazetted forests rehabilitated | Area of forest rehabilitated (ha) | 0 | 0 | 21,000 | 25,000 | 30,000 | 35,000 | |
| | | | Area of woodlots established (ha) | 0 | 0 | 700 | 850 | 1,100 | 1,200 | |
| | | | Area of community hill top restored (ha) | 0 | 0 | 30 | 50 | 65 | 80 | |
| | | critical and threatened forest protected | Length of forest boundary fenced (Km) | 0 | 0 | 25 | 35 | 40 | 45 | |
| | | | length of fire break cleaned (KM) | 0 | 0 | 300 | 350 | 380 | 420 | |
| | | | Number of vehicles purchased | 0 | 0 | 8 | 5 | 3 | 0 | |
| | | National Tree Planting Campaign Project | Tree seedlings produced | No of seedlings produced (Millions) | 0 | 0 | 233 | 250 | 300 | 350 |
| | | | Repossessed forest area restored | No of tree nurseries | 0 | 0 | 2 | 4 | 5 | 6 |
| | | | Degraded forest areas rehabilitated | Area of forest rehabilitated (ha) | 0 | 0 | 21,000 | 25,000 | 30,000 | 35,000 |
| | Woodlot Established | | Area of woodlots established (ha) | 50 | 30 | 30 | 40 | 45 | 50 | |
| | Mangrove ecosystem rehabilitated | | Area of community hill top restored (ha) | 0 | 0 | 30 | 50 | 65 | 80 | |
| | Bamboo plantations established | | Area in Ha of bamboo plantations established | 2,100 | 158 | 1,100 | 1200 | 1300 | 1400 | |
| | Nature-based enterprises in rural areas established | | No. of eco-tourism sites developed within designated forests | 5 | 3 | 9 | 10 | 12 | 15 | |
| | Critical and | | Length of forest | 0 | 0 | 25 | 35 | 40 | 45 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|---|---|--|-------------------------------------|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | threatened forest protected | boundary fenced (Km) | | | | | | |
| | System for Land Based Emissions Estimation in Kenya (SLEEK) | Fire Simulation models developed | length of fire break cleaned (KM) | 0 | 0 | 300 | 350 | 380 | 420 |
| | | Data Integration Tool (Full land integration Tool – FLINT) purchased | Data integration tool acquired | 0 | 0 | 8 | 5 | 3 | 0 |
| | | Specialized equipment procured | % specialized equipment procured | 40 | 40 | 20 | 20 | 20 | 0 |
| SP 4.2: Forestry Research and Development | KEFRI | Forest research technologies developed | No. of research technologies | 25 | 27 | 27 | 30 | 33 | 35 |
| | | High quality tree seeds produced and distributed | Kg of tree seed | 12,200 | 16,000 | 30,000 | 32,000 | 35,000 | 38,000 |
| | | Seed orchards and seed stands established | No. Ha. of seed orchards and stands | 30 | 40 | 40 | 42 | 43 | 44 |
| | | New tree products developed | No. of tree products | 4 | 4 | 4 | 4 | 4 | 4 |
| | | New tree products incubated and linked to SMEs | No. of new tree products | 2 | 2 | 2 | 2 | 2 | 2 |
| | | Research findings disseminated through field days held | No. of field days | 35 | 38 | 38 | 40 | 40 | 40 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|---------------|---|-----------------------------------|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | Research findings disseminated through trainings held | No. of trainings | 4 | 4 | 5 | 5 | 5 | 5 |
| | | Research findings disseminated through provision of advisory services | No. of advisory services | 232 | 234 | 235 | 238 | 240 | 242 |
| | | Research findings disseminated through production of various publications | No. of publications | 27 | 30 | 30 | 32 | 35 | 37 |
| | | Green houses constructed | No. of greenhouses | 2 | 3 | 2 | 2 | 2 | 2 |
| | | Tree seed processing units constructed | No. of tree seed processing units | 3 | 4 | 2 | 2 | 2 | 2 |
| | | Farmers' Resource Centers in Migori, TaitaTaveta and Laikipia constructed | No. of Farmers' resource centers | 2 | 2 | 2 | 2 | 2 | 2 |
| | | Dry land Eco-region Research Programme-Tiva On-Station Forest as a | No. of status report | 1 | 1 | 1 | 1 | 1 | 1 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|--|---------------|---|--|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | center of excellence developed | | | | | | | |
| | | Water hydrants in Kitui Centre and Muguga installed | No. of hydrants | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Capacity of horn of Africa countries in forestry enhanced | No. of trainings | 2 | 2 | 2 | 2 | 2 | 2 |
| | | Tree seed for Melia and Acacia increased | Ha of seed orchards of <i>Melia Vokensii</i> and <i>Acacia Tortilis</i> planted and maintained | 35 | 35 | 35 | 36 | 37 | 39 |
| SP 4.3: Water Towers rehabilitation and conservation | KWTA | Secured and protected water towers | Area protected in Ha | 250,000 | 125,500 | 300,000 | 350,000 | 350,000 | 350,000 |
| | | | No. of water towers Gazetted | 8 | 10 | 15 | 24 | 23 | 20 |
| | | | KMs of water towers fenced | 33 | 0 | 50 | 50 | 50 | 60 |
| | | Increased Water Towers Ecosystem Health | Area of degraded landscapes rehabilitated in Ha. | 650 | 245.5 | 700 | 800 | 900 | 1000 |
| | | | No. of seedlings planted in Millions | 2.4 | 0 | 10.5 | 12 | 12 | 12 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|---------------|--|--|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | | No. of water towers with mapped critical catchment wetlands and biodiversity hotspots | 4 | 3 | 6 | 8 | 10 | 10 |
| | | | No. of water towers status reports developed and submitted to parliament | 4 | 0 | 4 | 5 | 7 | 10 |
| | | Reduced pressure on the water towers with bamboo as an alternative livelihood support resource | No. of Bamboo Demo-sites established | 5 | 3 | 0 | 12 | 3 | 5 |
| | | | Area in Ha of bamboo stock established within water towers ecosystems | 500 | 150 | 200 | 500 | 600 | 800 |
| | | | No. of community-based Bamboo Nurseries established in within water towers ecosystems | 5 | 0 | 8 | 10 | 13 | 15 |
| | | | No. of out growers' schemes established and supported for on-farm bamboo stock enhancement | 10 | 0 | 15 | 20 | 25 | 30 |

Water & Sanitation and Irrigation Sub-sector

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|---------------|------------|---------------------------|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
|-----------|---------------|------------|---------------------------|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|--|--|---|---|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| P 1: General Administration, Planning and Support Services | | | | | | | | | |
| Outcome 1: Good Governance in the management of water resources | | | | | | | | | |
| SP 1.1: Water Policy Management | Headquarters Administrative Services | Finalized Policies, Regulations, Bills, and strategies | No. of policies/Bills/regulation/strategies developed | 5 | 5 | 2 | 1 | 1 | 1 |
| | Development Planning – Water | Planning services | No. of Monitoring & Evaluation reports | 4 | 4 | 4 | 4 | 4 | 4 |
| | Kenya Water Institute | Improved enrolment/graduation rate | No. of trainees enrolled | 1,800 | 1,930 | 2,000 | 2,150 | 2,350 | 2,500 |
| | | | No. of trainees graduated | 1,512 | 1,689 | 1,700 | 1,900 | 2,100 | 2,200 |
| | | | Percentage completion level of enrolled trainees | 100 | 84 | 100 | 100 | 100 | 100 |
| | Water Resource Centre constructed | % completion of project | 95 | 86 | 100 | - | - | - | |
| | Fully equipped Water Resource Centre | % completion of project | - | - | - | 50 | 100 | - | |
| | Fully Equipped and operational Geo-information Lab - Nairobi | % completion of project | 36 | 36 | 100 | - | - | - | |
| | | Fully Equipped and operational first phase of administration block, hostels, library and classes at | % completion of project | 40 | 36 | 40 | 60 | 80 | 100 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|---|--|--|--|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | Chiakariga in Tharaka Nithi County | | | | | | | |
| SP 1.2: Irrigation Administrative Services | Headquarters Administrative Services-Irrigation. | Administrative Services | % policy and strategy implementation | 99 | 99 | 100 | 100 | 100 | 100 |
| | | Financial Services | No. of financial and non-financial reports | 3 | 3 | 8 | 8 | 8 | 8 |
| P 2: Water Resources Management | | | | | | | | | |
| Outcome: Increased availability of safe and adequate water resources | | | | | | | | | |
| SP 2.1: Water Resources Conservation and Protection | Water Resources Department | Conserved and protected water resources | No. of M&E reports on water quality produced | 4 | 4 | 4 | 4 | 4 | 4 |
| | | | Water quality guidelines developed | 1 | 0 | 1 | - | - | - |
| | | Hydro metrological stations installed | No. of hydro metrological stations installed | 4 | 4 | 6 | 6 | 6 | 6 |
| | | Flood Early warning systems in Nzoia Basin installed | No. of telemetric stations installed | 17 | 17 | 15 | 15 | - | - |
| | NWHSA | Badasa dam constructed | % completion of design reviewed | - | - | 100 | - | - | - |
| | | | % dam completion | - | - | 0 | 40 | 60 | 100 |
| | | Soin-Koru dam constructed | % completion of design reviewed | - | - | 80 | 100 | - | - |
| | | | % dam completion | - | - | 2 | 10 | 20 | 50 |
| | | Bosto dam constructed | % dam completion | - | - | 2 | 15 | 30 | 60 |
| | | Umaa Dam constructed | % completion of design reviewed | - | - | 100 | - | - | - |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|--|---|--|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | | % dam completion | - | - | 0 | 40 | 60 | 100 |
| | | Dykes/Flood Control structures constructed | No. of Kms of flood control dykes constructed | 8 | 4.91 | 15 | 22 | 21 | 20.34 |
| | | | No. of check dams constructed | 1 | 1 | 4 | 4 | 4 | 4 |
| | | Office block constructed | % completion of project | 98 | 98 | 100 | - | - | - |
| | Regional Centre on Ground Water Resource Education Training & Research | Research and Training guidelines developed | No. of guidelines developed | - | - | 1 | 1 | - | - |
| | | Research findings applied on Groundwater disseminated | No. of research findings on groundwater disseminated | - | - | 1 | 1 | 1 | 1 |
| | Water Tribunal | Water disputes resolved | % filed water disputes resolved | 100 | 100 | 100 | 100 | 100 | 100 |
| | Kenya Water Security and Climate Resilience Project (PMU) | Lower Nzoia Irrigation Project constructed | % completion of project | 15 | 28 | 50 | 80 | 100 | - |
| | | Mwache water pipeline extension laid | % completion of pipeline extension laid | 15 | 8 | 50 | 70 | 100 | - |
| | Upper Tana Natural Resources Management Project | Water resources , forests and agricultural ecosystems sustainably managed | Ha under upgraded small-scale irrigation schemes | 500 | 500 | 375 | 300 | 100 | - |
| | | | No. of schools supported on greening programme | 200 | 226 | 500 | 400 | 100 | - |
| | | | No. of community groups implementing sustainable NRM | 500 | 509 | 500 | 500 | 400 | - |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|---------------------------------|---|--|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | | projects | | | | | | |
| | Water Resources Authority (WRA) | Water resources conserved | No. of M&E reports produced | 4 | 4 | 4 | 4 | 4 | 4 |
| | | | No. of water permits issued | 260 | 230 | 250 | 250 | 350 | 400 |
| | | Athi River Restoration Programme implemented | Kms of river cleaned | - | - | 2 | 3 | 5 | 6 |
| | | | No. of dischargers mapped and stopped | - | - | 50 | 60 | 70 | 100 |
| | | Exploratory boreholes drilled for Turkana, Marsabit and Garissa | No. of exploratory boreholes drilled | - | - | 2 | 2 | 2 | 2 |
| | | Sub Catchment Plans developed and implemented | No. of SCMPs developed and implemented | 4 | 16 | 5 | 6 | 7 | 8 |
| | | Water Resource Monitoring Stations established, rehabilitated and operationalized | No. of monitoring stations established | 5 | 5 | 5 | 5 | 5 | 5 |
| | | | No. of monitoring stations rehabilitated and operationalized | 35 | 49 | 30 | 30 | 30 | 30 |
| | | | No. of monitoring stations automated | 17 | 17 | 10 | 10 | 10 | 10 |
| | | Water abstraction and pollution survey undertaken | No. of surveys undertaken | 14 | 16 | 16 | 18 | 20 | 20 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|------------------------------|----------------------------------|--|---|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | Kikuyu Springs protected | % spring's area protected and delineated | 80 | 80 | 80 | 85 | 90 | 100 |
| | | Lamu Sand dunes protected | % sand dunes area delineated | 50 | 50 | 55 | 60 | 80 | 100 |
| | | Ground water resources mapped | No. of maps produced | 3 | 3 | 2 | 2 | 2 | 2 |
| | | | No. of reports produced | 3 | 3 | 2 | 2 | 2 | 2 |
| | | Water quality monitoring stations installed | No. of water quality monitoring stations installed | 4 | 2 | 2 | 2 | 2 | 2 |
| | | Hydro-Telemetric Stations Installed - IGAD-HYCOS | No. of Hydro-Telemetric Stations Installed | 4 | 4 | 4 | 5 | 5 | 5 |
| SP 2.2: Transboundary waters | Trans boundary waters Department | Lake Turkana and its river basins for improved livelihoods sustainably developed and managed | No of Project implementation plan developed | - | - | - | 1 | - | - |
| | | | No. of Reports Prepared (Ecosystem, Hydrology and Livelihoods in the Omo and Turkana basin) | - | - | - | 1 | 1 | 1 |
| | | | No. of reports on the Study of optimum Hydromet stations and their designs prepared | - | - | - | 2 | - | - |
| | | | No. of Hydromet network along Wei-Wei, Suam and | - | - | - | 3 | 3 | 4 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|---|------------------------------------|---|---|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | | middle reaches of Turkwel Rivers | | | | | | |
| | | | No. of reports on isotope analysis of the surface water-Ground water interaction prepared | - | - | - | 1 | 1 | - |
| | Trans boundary waters Department | Well managed trans-boundary watershed, Kocholia multi-purpose dam constructed and land under Irrigation increased | No. of Feasibility study reports prepared | 1 | 1 | - | | | |
| No. of detailed designs reports prepared | | | - | - | - | 2 | - | - | |
| No. of Sub-catchment Management Plans (SCMPs) prepared | | | - | - | - | 1 | 1 | 1 | |
| | | Well managed watersheds, increased water flow and Land under Irrigation increased - Angololo | No. of feasibility Studies and detailed designs prepared | - | - | - | 1 | 1 | 1 |
| P 3: Water Storage and Flood Control | | | | | | | | | |
| Outcome: Increased per capita water storage capacity for irrigation and other uses | | | | | | | | | |
| SP 3.1: Water Storage and Flood Control | 8 Water Works Development Agencies | Water services in public Schools for Domestic use improved | No. of Schools connected/supplied with Water | 75 | 75 | 100 | 100 | 100 | 100 |
| | | Cross county Bulk Water and Sanitation services | % completion of cross county bulk water and Sanitation projects | 30 | 20 | 50 | 100 | - | - |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|---|--|--|--|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | developed | | | | | | | |
| P 4: Water and Sewerage Infrastructure Development | | | | | | | | | |
| Outcome: Enhanced accessibility of water and sewerage services | | | | | | | | | |
| SP 4.1 Sewerage Infrastructure Development | 8 Water Works Development Agencies | Level 4 health facilities connected to reliable water supply | No. of health facilities connected | - | - | - | 56 | - | - |
| | 8 Water Works Development Agencies | Level 3 health facilities connected to reliable water supply | No. of health facilities connected | - | - | - | 30 | 170 | 235 |
| | 8 Water Works Development Agencies | Level 2 health facilities connected to reliable water supply | No. of health facilities connected | - | - | - | 5 | 120 | 300 |
| | 8 Water Works Development Agencies | Fish landing sites connected to reliable water | % completion of extension pipeline | - | - | - | 100 | - | - |
| | Coast Water Works Development Agency | Two Fish market sites connected to reliable water | % completion of extension pipeline | - | - | - | 100 | - | - |
| | 4 Water Works Development Agencies | Livestock holding grounds supplied with reliable water | No. of livestock holding grounds supplied with water | - | - | - | 15 | - | - |
| | Rift Valley Water Works Development Agency | Naivasha Industrial Park Water and Sewerage Project | % completion of project | 5 | 5 | 27 | 60 | 100 | - |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|--|--|---|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | completed | | | | | | | |
| | Rift Valley Water Works Development Agency | Aberdare Bulk Water Supply Project completed | % completion of project | - | - | 1 | 3 | 10 | 20 |
| | Coast Water Works Development Agency | Kayabombo - Dongo Kundu water supply constructed | % completion of project | - | - | 50 | 100 | - | - |
| | Tanathi Water Works Development Agency | Kenanie Leather Industrial Park connected to Water and Sewer | % completion of project | - | - | - | 50 | 100 | - |
| | 8 Water Works Development Agencies | Constituency Industrial Development Parks (CIDCs) connected to Water and Sewer | No. of CIDCs connected to Water and Sewer | - | - | - | 44 | - | - |
| | Tanathi Water Works Development Agency | Konza Technopolis Complex connected to immediate Water supply | % completion of extension pipeline | - | - | - | 100 | - | - |
| | Water Storage and Flood Control Department | Thwake Multi - Purpose dam constructed | % completion of project | 20 | 20 | 50 | 67 | 95 | 100 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|--|---|------------------------------|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | Athi Water Works Development Agency | Park Road, Starehe and ShauriMoyo Housing Projects Connected to Water | % completion of reticulation | - | - | - | 10 | 40 | 60 |
| | Athi Water Works Development Agency | Utawala, Mihango, Ruai and Githunguri Housing Projects Connected to Water | % completion of reticulation | - | - | - | 5 | 35 | 80 |
| | Tanathi Water Works Development Agency | Mavoko Drinking Water Project Completed | % completion of project | 60 | 65 | 85 | 100 | - | - |
| | Tanathi Water Works Development Agency | Water Pipelines to Mavoko Housing Project Extended | % completion of reticulation | - | - | - | 20 | 100 | - |
| | Athi Water Works Development Agency | Kibera B Housing Project Connected to Water and Sewer | % completion of reticulation | - | - | - | 30 | 100 | - |
| | Athi Water Works Development Agency | Marigu-ini Housing Project Connected to Water and Sewer | % completion of reticulation | - | - | - | 35 | 100 | - |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|--|---|--------------------------------------|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | Tanathi Water Works Development Agency | East Africa Portland Housing Project Connected to Water and Sewer | % completion of reticulation | - | - | - | 10 | 45 | 95 |
| | Coastal Region Water Security and Climate Resilience Project (PMU) | Mwache Dam Constructed | % dam completion | 10 | 5 | 15 | 30 | 70 | 100 |
| | Coast Water Works Development Agency | Drinking Water & Sanitation Systems in Mombasa constructed | % completion of project | - | - | 20 | 50 | 100 | - |
| | Athi Water Works Development Agency | Karimenu II Dam and water supply constructed | % dam completion | 22 | 10 | 25 | 55 | 75 | 100 |
| | | | % completion of water supply systems | - | - | 25 | 55 | 75 | 100 |
| | Athi Water Works Development Agency | Ruiru II Dam Constructed | % dam completion | 0.20 | 5 | 12 | 20 | 50 | 70 |
| | Athi Water Works Development Agency | Northern Collector Tunnel (WaSSIP – AF) Constructed | % completion of tunnel | 70 | 75 | 100 | - | - | - |
| | Athi Water Works Development Agency | Northern Collector Project - Kigoro Water Treatment Works and Bulk Water pipeline | % completion of project | 60 | 61 | 80 | 100 | - | - |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|--|---|---|-----------------------------------|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | constructed | | | | | | | |
| | Water Sector Trust Fund | Water Supply and Sewerage services developed | No. of water projects constructed | 13 | 11 | 7 | 0 | 0 | 0 |
| No. of sanitation projects constructed | | | 4 | 7 | 8 | 0 | 0 | 0 | |
| No. of WRUAs financed | | | 4 | 3 | 4 | 0 | 0 | 0 | |
| 8 Water Works Development Agencies | Water Supply and Sewerage services developed | Proportion (%) of population with access to clean water | 62 | 62 | 65 | 68 | 72 | 75 | |
| | | Proportion of Urban population with access to sewerage services | 25 | 26 | 27 | 28 | 29 | 30 | |
| Lake Victoria South Water Works Development Agency | Bunyuyu Dam constructed | % dam completion | 10 | 5 | 7 | 10 | 50 | 80 | |
| | Water Supply services developed | % completion of project | 40 | 65 | 85 | 100 | - | - | |
| Water Sector Trust Fund | Water Resources management and water Services provision developed | No. of water projects constructed | - | - | 21 | 15 | - | - | |
| | | No. of people accessing water services | - | - | - | 69,625 | - | - | |
| | Water Sector Developed (Support WSTF) | No. of water projects constructed | 6 | 5 | 7 | 10 | 10 | 10 | |
| | | additional no. of | 26,000 | 31,400 | 30,000 | 40,000 | 40,000 | 40,000 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|--|---|--|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | | people accessing water | | | | | | |
| | | | No. of sanitation projects constructed | 4 | 3 | 5 | 7 | 7 | 7 |
| | | | additional no. of people accessing sanitation | 32,000 | 17,000 | 34,000 | 37,000 | 37,000 | 37,000 |
| | Athi Water Works Development Agency | Nairobi Water Distribution Network constructed | % completion of project | 60 | 75 | 100 | - | - | - |
| | | Nairobi Satellite Towns Water and Sanitation services constructed | % completion of project | 8 | 10 | 10 | 30 | 80 | 100 |
| | Headquarters Professional Services-Water | Capacity in the management of Non-Revenue water enhanced | % reduction in Non-Revenue water | 40 | 41 | 39 | 36 | 34 | 32 |
| | Water Sector Trust Fund | Water and sanitation projects constructed – OBA project | No. of water and sanitation projects commercially financed | 8 | 6 | 6 | 5 | 10 | 20 |
| | | Increased access to water and sanitation – OBA project | No. of people accessing water and sanitation | 70,000 | 28,360 | 41,026 | 35,000 | 50,000 | 100,000 |
| | | The Saudi Programme for Drilling of Wells and Rural Development in Africa implemented | No. of water projects constructed | 42 | 0 | 20 | 22 | 20 | - |
| | | | Additional no. of people accessing water | 0 | 0 | 40,000 | 45,000 | 80,000 | - |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|--|---|---------------------------|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | Northern Water Works Development Agency | Garissa town Sewerage services developed | % completion of project | 78 | 98 | 100 | - | - | - |
| | Athi Water Works Development Agency | Water Supply And Sewerage For Oloitokitok Town rehabilitated | % completion of project | 60 | 50 | 80 | 100 | - | - |
| | | Water supply to Kajiado rural constructed | % completion of project | 80 | 75 | 100 | - | - | - |
| | | Sewerage services in Kiserian town developed | % completion of project | 80 | 35 | 60 | 100 | | |
| | | water and sewerage services in Thika&Githunguri Towns developed | % completion of project | 2 | 30 | 51 | 73 | 80 | 100 |
| | Rift Valley Water Works Development Agency | Itare Dam constructed | % dam completion | 48 | 27 | - | - | - | - |
| | | | Kms of perimeter fence | - | - | - | 5 | 5 | 20 |
| | Lake Victoria South Water Works Development Agency | Water supply in Siaya and Bondo Towns developed | % completion of project | 80 | 100 | - | - | - | - |
| | | Water supply in Kisumu town developed – LTAP 1 | % completion of project | 100 | 100 | - | - | - | - |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|--|--|---|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | Water supply in Kericho and Homabay Towns developed (Trilateral Program) | % completion of project | 10 | 15 | 20 | 40 | 80 | 100 |
| | | Water supply to Isebania and Keroka town developed - LVWATSAN II | % completion of project | 10 | 8 | 15 | 20 | 40 | 80 |
| | | Water storage for community and Public institutions developed – (Water Harvesting Program) | No. of water storage facilities constructed | 9 | 9 | 10 | 10 | 10 | 10 |
| | Tanathi Water Works Development Agency | Water supply constructed (Kiambere – Mwingi) | % completion of project | 20 | 4 | 20 | 50 | 80 | 100 |
| | | Mt. Kilimanjaro AmboseliNanga water supply project constructed | % completion of project | 10 | 5 | 10 | 30 | 50 | 80 |
| | | Masinga-Ikalakala-Ikaatine water supply project constructed | % completion of project | 100 | 50 | 80 | 100 | 0 | 0 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|-------------------------|--|--|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | Water supply developed in Wote Town | % completion of Project | 2 | 10 | 20 | 3 | 70 | 100 |
| | | Exploratory boreholes drilled in Kitui Kajiado and Oloitoktok. | No. of boreholes drilled | 5 | 7 | 3 | 10 | 10 | 10 |
| | Water Sector Trust Fund | Household sanitation projects in urban areas developed (UBSUP) | No. of projects financed | 12 | 12 | 20 | 28 | 28 | 37 |
| | | Increased access to sanitation | Additional no. of people accessing sanitation services | 188,000 | 112,484 | 105,000 | 150,000 | 150,000 | 195,000 |
| | Water Sector Trust Fund | Water projects constructed (Urban Poor) | No. of water projects constructed | - | - | - | 16 | 16 | 8 |
| | | Increased access to water services | Additional no. of people accessing water | - | - | - | 3,200 | 3,200 | 1,600 |
| | | Sanitation projects constructed | No. of sanitation projects constructed | - | - | - | 20 | 20 | 20 |
| | | Increased access to sanitation services | Additional no. of people accessing sanitation services | - | - | - | 4,000 | 4,000 | 4,000 |
| | Water Sector Trust Fund | Increased access to water services (Equitable access to | Additional no. of people accessing water services | 42,000 | 57,600 | 42,250 | - | - | - |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|---------------------------------|--|--|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | quality water) | | | | | | | |
| | | Water projects in Rural areas constructed | No. of water projects constructed | 13 | 11 | 7 | - | - | - |
| | | Access to sanitation services increased | additional no. of people accessing sanitation services | 2,125 | 2,500 | 3,200 | - | - | - |
| | | Sanitation projects in Rural areas constructed | No. of sanitation projects constructed | 5 | 7 | 9 | - | - | - |
| | | Water Resource Management activities implemented | No. of WRUAs financed | 4 | 4 | 5 | - | - | - |
| | Water Sector Trust Fund | Water projects constructed (green growth) | No. of water projects constructed | 16 | 11 | 21 | 15 | 10 | 15 |
| | | Increased access to water services | Additional no. of people accessing water services | 33,731 | 41,800 | 90,000 | 90,000 | 60,000 | 90,000 |
| | | Sanitation projects constructed | No. of sanitation projects constructed | 16 | 9 | 21 | 18 | 10 | 10 |
| | | Increased access to sanitation services | Additional no. of people accessing sanitation services | 2,240 | 0 | 6,000 | 5,400 | 3,000 | 3,000 |
| | | WRUAs Developed | No. of WRUAs financed | 16 | 21 | 13 | 12 | 12 | 12 |
| | Lake Victoria North Water Works | Water supply under Vihiga Cluster project | % completion of project | 80 | 77 | 100 | - | - | - |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|-------------------------------------|---|---------------------------|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | Development Agency | developed | | | | | | | |
| | | Water and sewerage services in Moi's Bridge-Matunda towns developed | % completion of project | 3 | 3 | 4 | 60 | 100 | - |
| | | Water supply in Malava town developed | % completion of project | 3 | 3 | 4 | 60 | 100 | - |
| | | Water supply in Mt Elgon-Bungoma-Busia towns developed | % completion of project | 5 | 5 | 5 | 20 | 80 | 100 |
| | Athi Water Works Development Agency | Water services in Nairobi Metro area developed – Ruiru II dam | % completion of project | 0.20 | 5 | 12 | 20 | 50 | 70 |
| | | Water supply and sewerage services developed in Kikuyu, Gatundu, Limuru, Kiambu-Ruaka, Machakos-Mwala-Matuu-Kitui, Pemba and Changamwe towns (Kenya Towns Sustainable | % completion of project | 7 | 7 | 20 | 60 | 90 | 100 |
| | | | % completion of project | 7 | 7 | 20 | 60 | 90 | 100 |
| | | | % completion of project | 7 | 7 | 20 | 60 | 90 | 100 |
| | | | % completion of project | 5 | 5 | 20 | 60 | 90 | 100 |
| | | | % completion of project | 10 | 10 | 30 | 60 | 90 | 100 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|--|--|-----------------------------------|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | Water Supply & Sanitation Programme – Athi) | | | | | | | |
| | Rift Valley Water Works Development Agency | Water supply developed in Kiptogot-Kolongolo, Eldoret, Malaba and Kakamega towns (Kenya Towns Sustainable Water Supply and Sanitation Programme-Rift Valley) | % completion of project | 5 | 0.50 | 40 | 100 | - | - |
| | | | % completion of project | 5 | 0.50 | 40 | 100 | - | - |
| | | Last Mile connectivity projects for Eldoret Town and Kakamega County implemented (Kenya Towns) | % completion of project | 3 | 1 | 80 | 100 | - | - |
| | | | % completion of projects | 3 | 1 | 80 | 100 | - | - |
| | | Sewerage services implemented in Kapsabet, Busia, Nambale, Malaba, Mumias, Kimilili, Kitale and Webuye towns | % completion of Sewerage projects | 3 | 1 | 5 | 40 | 100 | - |
| | | | % completion of Sewerage projects | 3 | 1 | 5 | 40 | 100 | - |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 | |
|-----------|--|--|--------------------------------|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|---|
| | Rift Valley Water Works Development Agency | Water supply developed in Oyugis, Kendu Bay , Ugunja, Ukwala, Sega, Nandi Hills, Kilgoris, Lolgorian and Bomet , Mulot, Migori, Siaya, Bondo, Keroka and Isibania towns(Kenya Towns) | % completion of project | 5 | 6 | 10 | 60 | 100 | - | |
| | | | % completion of project | 10 | 10 | 15 | 70 | 100 | - | |
| | | | % completion of project | 10 | 8 | 12 | 65 | 100 | - | |
| | | | % completion of project | 5 | 1 | 5 | 55 | 100 | - | |
| | Tana Water Works Development Agency | Water supply developed in Kerugoya/Kutus, Chuka towns (Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana) | Kms of pipelines constructed | | 15 | 0 | 6 | 9 | - | - |
| | | | | | 15 | 0 | 6 | 9 | - | - |
| | | | | | 10 | 0 | 4 | 6 | - | - |
| | | | | | 10 | 0 | 4 | 6 | - | - |
| | | Water supply developed in Chogoria town | Kms of pipelines constructed | | 15 | 0 | 6 | 9 | - | - |
| | | Sewerage services developed in Kerugoya/Kutus towns | Kms of sewer lines constructed | | 10 | 0 | 4 | 6 | - | - |
| | Sewerage services developed in Meru town | Kms of sewer lines constructed | | 10 | 0 | 4 | 6 | - | - | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|--|---|--------------------------------|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | Sewerage services developed in Marsabit town | Kms of sewer lines constructed | 15 | 0 | 6 | 9 | - | - |
| | | Sewerage services developed in Mandera town | Kms of sewer lines constructed | 10 | 0 | 4 | 6 | - | - |
| | Rift Valley Water Works Development Agency | Water supply developed to Elda maravine town : Chemususu Water Supply project | % completion of project | 50 | 54 | 85 | 100 | - | - |
| | Lake Victoria North Water Works Development Agency | Improved water supply in Soy - Kosachei area | % completion of project | 5 | 2 | 10 | 30 | 80 | 100 |
| | NWHSA | Siyoi- Muruny Dam and Siyoi- Muruny water supply project constructed | % completion of project | 65 | 60 | 62 | 80 | 100 | |
| | | Igembe Water Supply constructed | % completion of project | - | - | 3 | 10 | 50 | 80 |
| | Athi Water Works Development Agency | water supply to Ithanga rural community constructed | % completion of project | 40 | 30 | 65 | 90 | 100 | |
| | Lake Victoria South Water Works Development | water supply system for Homabay town constructed | % completion of project | 20 | 15 | 50 | 80 | 100 | - |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|--|--|--|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | Agency | | | | | | | | |
| | Athi Water Works Development Agency | Increased water supply to Masimba and Kukumene towns - Nolturesh | No. of Kms of pipelines rehabilitated and extended | 10 | 6 | 20 | 40 | - | - |
| | Rift Valley Water Works Development Agency | Kaptumo water supply Project constructed | % completion of project | 17 | 17 | 58 | 100 | - | - |
| | | Kaboro water supply: River intake and distribution network constructed | % completion of project | 20 | 20 | 50 | 100 | - | - |
| | | Saimo-Soi Water Supply Project constructed | % completion of project | 3 | 3 | 10 | 15 | 25 | 45 |
| | | Kipyegot Water Supply rehabilitated | % completion of project | 75 | 75 | 100 | - | - | - |
| | Rift Valley Water Works Development Agency | Waste water management system developed | % completion of project | 5 | 5 | 10 | 25 | 60 | 100 |
| | Water Sector Trust Fund | Water projects constructed (Ending Drought Emergencies) | No. of water projects constructed | 8 | 0 | 8 | 8 | 8 | - |
| | | Increased access to water | No. of people accessing safe water services | 0 | 0 | 120,000 | 120,000 | 120,000 | 2,000 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|--|--|---|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | Sanitation projects constructed | No. of sanitation projects constructed | 8 | 0 | 8 | 8 | 8 | 12 |
| | | Increased access to sanitation | No. of people accessing sanitation services | 0 | 0 | 120,000 | 120,000 | 120,000 | 140,000 |
| | | Increased access to water and sanitation services (WSDP) | % completion of project | 10 | 1.2 | 20 | 45 | 70 | 90 |
| | Tana Water Works Development Agency | Water supply in Mathira constructed | Kms of pipelines constructed | - | - | - | 30 km | - | - |
| | Athi Water Works Development Agency | sewerage services in Nairobi City system constructed | KMs of sewer lines renovated and expanded | 30 | 30.42 | 45 | 60 | - | - |
| | Northern Water Works Development Agency | Yamo Dam constructed | % completion of project | 30 | 20 | 50 | 80 | 100 | - |
| | Rift Valley Water Works Development Agency | Water supply and sewerage services constructed in Kabarnet town and environs : Kirandich Dam Phase II Water and Sewerage Project | % completion of project | 10 | 9 | 15 | 30 | 100 | - |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|--|---|---------------------------|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | Lake Victoria South Water Works Development Agency | access to safe water in Mbita town increased | % completion of project | - | - | 5 | 30 | 70 | 9 |
| | | access to safe water in Kehancha town increased | % completion of project | - | - | 5 | 30 | 70 | 90 |
| | | water supply for Homa Bay town increased | % completion of project | 20 | 14 | 50 | 80 | 100 | - |
| | | access to safe water Ndhiwa increased | % completion of project | - | - | 5 | 30 | 70 | 90 |
| | | access to safe water in Nyakach and Kisumu Rural increased | % completion of project | - | - | 5 | 30 | 70 | 90 |
| | | access to safe water and sanitation in Chepalungu-Sotik towns increased | % completion of project | - | - | 5 | 30 | 70 | 90 |
| | | access to sanitation in Nyamira town increased | % completion of project | - | - | 5 | 30 | 70 | 90 |
| | | access to safe water in Muhoroni-Kipsitet towns increased | % completion of project | - | - | 5 | 30 | 70 | 90 |
| | | access to safe water in Boro-Kanyaboli | % completion of project | - | - | 5 | 30 | 70 | 90 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|--|--|---|---|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | towns increased | | | | | | | |
| | | access to sanitation in Migori town increased | % completion of project | - | - | 5 | 30 | 70 | 90 |
| P 5: Irrigation and Land Reclamation | | | | | | | | | |
| Outcome: Enhanced utilization of land through irrigation, drainage and land reclamation | | | | | | | | | |
| SP 5.1: Land Reclamation | Directorate of Land Reclamation | Land Reclamation Policy and Bill prepared | % Completion rate of Land Reclamation Policy and Bill | 100 | 0 | 100 | - | - | - |
| | Directorate of Land Reclamation | Land Degradation Assessment done | % Completion Rate of Land Reclamation Strategy | 10 | 5 | 50 | 70 | 100 | - |
| | | | No. of feasibility studies | 0 | 0 | 2 | 3 | 3 | 3 |
| | | Rehabilitated land | No. of Hectares | - | - | 400 | 400 | 400 | 400 |
| SP 5.2: Irrigation and Drainage | Directorate of Irrigation and Drainage | Irrigation projects completed under Irrigation and Drainage Support Services. | % completion of irrigation projects (acreage) | 100 | 100 | 100 | 100 | 100 | 100 |
| | National Irrigation Authority | Irrigation projects completed under National | % completion of irrigation projects (acreage) | 100 | 100 | 100 | 100 | 100 | 100 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|--|--|---|--|----------------|--|---------------------------|----------------|----------------|----------------|
| | | Irrigation Authority. | | | | | | | |
| | Directorate of Irrigation and Drainage | Monitoring and evaluation of irrigation projects enhanced | % monitoring and review of irrigation projects | - | - | 100 | 100 | 100 | 100 |
| | Directorate of Irrigation and Drainage | Increased production and productivity in Small Holder Irrigation Programme. | area under irrigation.(acres) | 0 | Selection of Eligible farmer groups done and completed | 500 | 450 | 1060 | - |
| No. of Feasibility studies | | | 4 | 0 | 4 | 0 | 0 | 0 | |
| No. of Environmental Impact Assessment | | | 4 | 0 | 4 | 0 | 0 | 0 | |
| | National Irrigation Authority | Increased acreage under irrigation in Bura Irrigation Scheme. | No. of acres rehabilitated | 8,000 | 196 | 7,000 | 2,000 | 4,000 | 1,804 |
| | | Increased maize production in Bura Irrigation Scheme. | Tons of seed maize produced | 10,000 | 1,186 | 20,000 | 4,500 | 9,000 | 4,059 |
| | Directorate of Irrigation and Drainage | Increased acreage under irrigation in Community Based Irrigation Projects. | No. of acres of irrigation area. | 300 | 0 | 10,000 | 1,900 | 300 | |
| | National Irrigation Authority | Increased acreage under crop in | No. of acres in model farm planted. | 10,000 | 2,000 | 5,300 | 2,000 | 2,000 | 2,000 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|-------------------------------|---|--|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | GalanaKulalu Irrigation Development Project | | | | | | | |
| | | Increased Tons of maize in GalanaKulalu Irrigation Development Project | Tons of maize produced | 54,000 | 4,320 | 4,000 | 4,500 | 4,500 | 4,500 |
| | National Irrigation Authority | Increased acreage under irrigation in National Expanded Irrigation Programme. | No. of acres of irrigation area developed. | 7,250 | 11,570 | 15,000 | 16,000 | 18,000 | 20,000 |
| | | Increased rice production in National Expanded Irrigation Programme. | Tons of rice produced | 358 | 97,481 | - | 8,000 | 8,000 | 10,600 |
| | | Increased maize production in National Expanded Irrigation Programme. | Tons of Maize produced | 243 | 41,652 | - | 45,000 | 45,000 | 72,000 |
| | National Irrigation Authority | Increased area under irrigation in Mwea Irrigation Development Project (Thiba Dam and Irrigation Area). | No. of acres of irrigation area. | 25,000 | 25,000 | 15,000 | 25,000 | 25000 | 35,000 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|-------------------------------|---|-------------------------------------|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | Thiba dam in Mwea Irrigation scheme constructed | % completion | 20 | 28% | 45% | 60% | 80% | 100% |
| | | Increased rice production in Mwea Irrigation Development Project (Thiba Dam and Irrigation Area). | No. of Tons of paddy produced | 60,000 | 55,000 | 48,000 | 60,000 | 60,000 | 120,000 |
| | National Irrigation Authority | Increased acreage under Horticultural production in Rwabura Irrigation Development Project. | No. of acres under irrigation. | 800 | 0 | 1,000 | 500 | 0 | 0 |
| | National Irrigation Authority | Increased acreage under irrigation in Turkana Irrigation Development Project. | No. of acres under irrigation | 1,800 | 2,216 | 2,000 | 4,000 | 6,000 | 10,000 |
| | National Irrigation Authority | Increased area under Irrigation in Lower Kuja Irrigation Scheme. | No. of acres under irrigation | 20 | 1,000 | 850 | 2,800 | 3,000 | 3,700 |
| | National Irrigation Authority | Increased area under Irrigation in Lower Sabor Irrigation Project. | acres of irrigation area developed. | 70 | 100 | 1,500 | 0 | 0 | 0 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|-------------------------------|---|-------------------------------------|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | National Irrigation Authority | Increased area under irrigation in Lower Nzoia Phase II.. | acres of irrigation area developed. | - | - | 0 | 4,000 | 9,490 | 0 |
| | National Irrigation Authority | Scheme area expanded in Perkerra irrigation scheme. | acres of irrigation area developed. | - | - | 800 | 1,200 | 3,050 | 0 |
| | National Irrigation Authority | irrigation scheme developed in Lower Murang'a irrigation development project. | acres of irrigation area developed. | - | - | 0 | 150 | 1,500 | 2,500 |
| | National Irrigation Authority | Increased area under irrigation Hola irrigation development project. | acres of irrigation area developed. | - | - | 0 | 5,000 | 7,000 | 1,000 |
| | National Irrigation Authority | Increased area under irrigation in Usueni – Wikithuki irrigation development project. | acres of irrigation area developed. | - | - | 1,280 | 3,000 | 9,000 | 1,000 |
| | National Irrigation Authority | Increased area under irrigation in Ahero West Kano irrigation project. | acres of irrigation area developed. | - | - | 0 | 3,000 | 6,825 | 3,000 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|-------------------------------|--|-------------------------------------|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | National Irrigation Authority | Increased area under irrigation in Nyabomite irrigation development project. | acres of irrigation area developed. | - | - | 0 | 1,500 | 2,500 | 1,000 |
| | National Irrigation Authority | Increased area under irrigation in Lumi irrigation development project. | acres of irrigation area developed. | - | - | 100 | 5,000 | 6,000 | 3,000 |
| | National Irrigation Authority | Increased area under irrigation in Soy irrigation development project. | acres of irrigation area developed. | - | - | 0 | 500 | 2,000 | 1,250 |
| | National Irrigation Authority | Increased area under irrigation in Upper Nzoia irrigation development project. | acres of irrigation area developed. | - | - | 0 | 3,000 | 5,000 | 4,000 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|--|---|--|--|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| SP 5.3: Irrigation Water Management | Directorate of Irrigation Water Management | Increased productivity and sustainability of irrigation schemes. | (%) utilization of irrigation projects. | 60 | 60 | 65 | 100 | 100 | 100 |
| | | Increased productivity and sustainability of irrigation schemes. | No. of performance assessment and audit reports for irrigation schemes | 0 | 0 | 4 | 4 | 4 | 4 |
| P 6: Water Harvesting and Storage for Irrigation | | | | | | | | | |
| Outcome: Increased per capita water storage capacity for irrigation | | | | | | | | | |
| SP 6.1: Water Harvesting for Irrigation | Directorate of Water Harvesting and Storage | Administrative Services in Water Storage and Flood Control Services provided. | No. of bills, developed/reviewed | - | - | 1 | 1 | - | - |
| | | | No. of strategies and legislation developed/reviewed | - | - | - | 1 | 1 | |
| | | Increased surface water harvested for irrigation in National Water Harvesting and Ground Water Exploitation. | No. of Water pans and small dams developed | 89 | 7 | 70 | 100 | 100 | 100 |
| | Directorate of Water Harvesting and Storage | Increased irrigation access in public schools through the micro irrigation for schools' programme | No. of boreholes drilled and equipped in schools | 80 | - | 60 | 80 | 80 | 80 |
| No. of greenhouses equipped in schools | | | - | - | 100 | 150 | 200 | 200 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|-------------------------------|--|---|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | National Irrigation Authority | Increased household water pans for irrigation through Household Irrigation Water Harvesting Projects. | No. of household water pans constructed | - | - | 11,700 | - | - | - |
| | | Increased water storage for irrigation through Household Irrigation Water Harvesting Projects. | Cubic meters of water stored | - | - | - | 7,020,000 | 8,220,000 | 8,220,000 |
| | | Increased water storage capacity through rehabilitation of existing/colonial small dams and water pans | Cubic meters of water stored | - | - | 2,907,600 | 2,998,000 | 3,140,000 | 3,140,000 |

Wildlife

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|--|------------------------|---------------------------------|---|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| P1: Wildlife Conservation and Management | | | | | | | | | |
| Outcome: A healthy and valued wildlife population, resilient to threats | | | | | | | | | |
| SP 1.1: Wildlife Security, Conservation and | Kenya Wildlife Service | wildlife Conservation sustained | No. of ground security patrols | 34,500 | 41,850 | 45,305 | 46,211 | 47,135 | 48,078 |
| | | | No. of hours of Aerial security patrols | 2,650 | 2,602 | 2,680 | 2,720 | 2,856 | 2,999 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|------------|---|------------------|--|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| Management | | | No. of field intelligence operations conducted | 100 | 120 | 90 | 120 | 145 | 162 |
| | | | No. of endangered species recovery strategies developed. | 2 | 2 | 2 | - | - | - |
| | | | No. of threatened species recovery strategies successfully implemented | - | - | - | 2 | 2 | 2 |
| | | | % Rate of response to clinical interventions done. | 100 | 100 | 100 | 100 | 100 | 100 |
| | | | No. of endangered species increase (roan antelope) | - | - | 19 | 25 | 35 | 50 |
| | | | % growth in internally generated revenue | - | - | - | 5 | 5 | 5 |
| | | | % growth in No. of visitors to parks | - | - | - | 10 | 10 | 10 |
| | | | Percentage completion level of enrolled trainees at KWSTI | - | - | - | 100 | 100 | 100 |
| | Modernization of anti-poaching technology | Reduced poaching | % Reduction in rhino poaching | 100 | 83 | 100 | 100 | 100 | 100 |
| | | | % Reduction in elephant poaching | 100 | -9.80 | 100 | 100 | 100 | 100 |
| | | | Categories of equipment acquired | 3 | 1 | 3 | 2 | 1 | 1 |
| | | | % reduction in | - | - | - | 100 | 100 | 100 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|--|------------------------------------|--|----------------------------------|-----------------------------------|---------------------------|----------------|----------------|----------------|
| | | | bush meat cases | | | | | | |
| | Human wildlife mitigation programme | Human wildlife conflicts Mitigated | % rate of response to HWC cases | 100 | 98 | 100 | 100 | 100 | 100 |
| | | | No. of conservation education awareness programs | 30 | 36 | 40 | 50 | 58 | 72 |
| | | | Kms. of Fence Constructed | 90 | 62.5 | 92 | 30 | 30 | 30 |
| | | | Kms. of Fence rehabilitated | 295 | 57 | 295 | 83 | 30 | 30 |
| | | | Kms. of Fence Maintained | 1700 | 1667 | 1405 | 1405 | 1405 | 1405 |
| | | | No. of Constructed water pans | 1 | 0 | 1 | 2 | 2 | 2 |
| | | | No. of Breeding sanctuary established and stocked (roan and sable antelopes) | - | - | - | 2 | 1 | 1 |
| | | | Wildlife conservation and Management-Head quarters | Human wildlife cases compensated | % of claims verified and approved | 100 | 100 | 100 | 100 |
| | Boundary Dispute in Tsavo conservation area Resolved | No of interventions undertaken | | 1 | 1 | 2 | 2 | 1 | 1 |
| | Poaching and illegal wildlife trafficking Combated | % decrease in wildlife trafficking | | - | - | - | 100 | 100 | 100 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|-----------|---|---|--|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | Aquarium in Mombasa Established | % completion of project | - | - | - | 0 | 100 | 100 |
| | | Zero plastic waste in the parks | % Reduction in use of plastics in parks | - | - | - | 0 | 100 | 100 |
| | Ranger Housing Programme | Ranger houses Constructed and rehabilitated | No. of Ranger houses constructed | 28 | 0 | 18 | 15 | 0 | 12 |
| | | | No. of ranger houses rehabilitated | 30 | 0 | 0 | 30 | 60 | 30 |
| | Conservation of Biodiversity in Northern Kenya - FRANCE | Ecosystems conserved | Km of roads constructed | 26 | 26 | 0 | 0 | - | - |
| | | | Km of fence rehabilitated | 17 | 17 | 5 | - | - | - |
| | | | Staff Accommodation and other infrastructure constructed | 34 | 34 | 5 | 3 | - | - |
| | | | Hydrological structures constructed-Check dams | 2 | 1 | 0 | - | - | - |
| | | | No. of strategies/policies developed and launched | 1 | 1 | 1 | - | - | - |
| | Wildlife Resource Centres | Regional Hostels constructed and renovated | % project completion (Construction) | 23 | 31 | 40.7 | 59 | 65 | 73 |
| | | | % project completion (Renovation) | 25 | 35 | 40 | 55 | 55 | 56 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|---|--|---|--|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | Wildlife Clubs of Kenya | Expanded the Wildlife conservation constituency | No. of conservation awareness programmes | 220 | 155 | 230 | 230 | 230 | 230 |
| | Kenya Wildlife Conservation Project-USAID | Wildlife conservation undertaken | No. of Management plans developed | 1 | 1 | 0 | - | - | - |
| No. of equipment acquired | | | 4 | 2 | 3 | - | - | - | |
| No. of staff trained | | | 300 | 320 | 200 | - | - | - | |
| Maintenance of Park access roads and airstrips | Park infrastructure Improved | Km. of road rehabilitated | 100 | 0 | 106 | 50 | 0 | 0 | |
| | | Km. of road maintained | 2750 | 2761 | 2,044 | 2750 | 2750 | 2750 | |
| | | No. of airstrips upgraded | 1 | 0 | 5 | 2 | 2 | 2 | |
| Construction of Wildlife security fence in Laikipia | Wildlife security fence constructed | KMs of Wildlife security fence | 65 | 53 | 0 | - | - | - | |
| Species and habitat restoration programme | Sanctuaries established | No. of sanctuaries established | - | - | - | - | 1 | 1 | |
| | Habitats restored | Ha. of habitat restored | - | - | - | - | 500 | 500 | |
| | Translocation equipment acquired | Categories of translocation equipment acquired | - | - | - | - | 3 | - | |
| Kenya parks sustainability program | Tourism facilities Constructed and rehabilitated | No. of tourism facilities constructed and rehabilitated | - | - | - | - | 5 | 5 | |
| | Wildlife tourism products | No. of wildlife tourism products revamped | - | - | - | - | 3 | 3 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|---|--|---|--|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | Revamped (Orphanage, Nairobi Safari Walk and Kisumu Impala) | | | | | | | |
| | | wildlife niche products and merchandize outlets Developed | No. of wildlife niche products and merchandise developed | - | - | - | - | 10 | 10 |
| | | Clean and Secure beaches | No. of beaches cleaned and secured | | | | - | 2 | 2 |
| | | Conference facilities Constructed and equipped | No. of conference facilities constructed and equipped | - | - | - | - | 2 | 2 |
| | | KWS Air wing Commercialized | No. of aircrafts acquired | - | - | - | - | 2 | 0 |
| | Combating Wildlife Crime in Kenya Project (CWCKP) – USAID | Wildlife security operations improved | No of aerial surveys conducted | - | - | - | 1 | 1 | 0 |
| No of management plans developed | | | - | - | - | 1 | 1 | 0 | |
| No of action and recovery plans developed | | | - | - | - | 1 | 1 | 0 | |
| No of categories for forensic lab equipment | | | - | - | - | 2 | 2 | 2 | |
| No of strategies | | | - | - | - | 1 | 1 | 1 | |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|--|--|---|--|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | | developed | | | | | | |
| | | | % level of development of curriculum | - | - | - | 30% | 40% | 10% |
| SP 1.2: Wildlife Research and Developments | Wildlife Research and Training Institute | Wildlife population established | No. of wildlife census conducted | - | - | - | - | 10 | 10 |
| | | Targeted Wildlife research and interventions Undertaken | No. of research publications | - | - | - | - | 5 | 7 |
| | | Forensic DNA analysis conducted | % of exhibit DNA samples submitted and successfully analyzed | - | - | - | - | 100 | 100 |
| | | Wildlife research studies regulated | No of licenses issued | | | | - | 55 | 60 |
| | | Marine corridors identified and mapped | No. of marine corridors identified and mapped | - | - | - | - | 1 | 1 |
| | | Wildlife disease outbreaks controlled | % decrease in diseases outbreaks | - | - | - | - | 100 | 100 |
| | | Informed decision making | No. of publications/research papers shared or disseminated | - | - | - | - | 2 | 2 |
| | | Improved enrollment and graduation rate | Percentage completion level of enrolled trainees | - | - | - | 100 | 100 | 100 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|---------------------------------|--------------------------------------|--|---|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | Wildlife Conservation Trust Fund | Wildlife Conservation Trust Fund operationalized | No. of regulations | | | | - | 1 | 1 |
| | | | Investment policy | | | | - | 1 | - |
| | | | Grants Management Policy | | | | - | 1 | - |
| SP 1.4: Administrative Services | Head quarter Administrative services | Administrative services | % facilitation of administrative services | 100 | 100 | 100 | 100 | 100 | 100 |
| | | Office Refurbished | % Office Completion | 0 | 0 | 0 | 100 | 100 | 100 |
| | Financial Management Services | Financial Services | No. of financial and non-financial reports | - | - | 8 | 8 | 8 | 8 |
| | Planning and Project Monitoring | Monitoring and Evaluation Reports | No. of M&E Reports | - | - | 4 | 4 | 4 | 4 |
| | | | No. of performance review reports | - | - | 1 | 1 | 1 | 1 |
| | Wildlife Conservation Headquarters | Wildlife governance improved | Number of policies, bills, legislation and regulations developed/reviewed | 2 | 2 | 2 | 1 | 5 | 3 |

Mining

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|---|---------------------------|---------------------|------------------------------|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| P 1: Geological surveys and Geo-information management | | | | | | | | | |
| Outcome: Enhanced information on geological resources (rocks and minerals) and investment opportunities in mining and quarrying activities | | | | | | | | | |
| SP 1.1: Geological | Directorate of Geological | updated geology and | No of Geological and Mineral | 2 | 0 | 1 | 1 | 0 | 0 |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|--|-----------------------------------|---|---|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| Surveys | Survey | mineral occurrence map of Kenya | Occurrence maps | | | | | | |
| | | Seismological Stations | No of Seismological stations | 0 | 0 | 0 | 1 | 1 | 0 |
| | | Delineated mineral prospective zones | No of delineated Mineral prospective zones. | 0 | 0 | 0 | 2 | 2 | 2 |
| SP 1.2 Geo-information management | Directorate of Geological Surveys | updated Kenya's Geological database | % Geological database updated | 50 | 0 | 50 | 100 | 0 | 0 |
| | | Geo-scientific software licences | No of Geo scientific licence | 4 | 0 | 4 | 10 | 10 | 10 |
| | | drill-core repository developed | No. of Repository | 0 | 0 | 0 | 1 | 0 | 0 |
| P 2: Mineral Resource Management | | | | | | | | | |
| Outcome: Effective mineral resources management , licensing and concession, minerals value addition and marketing | | | | | | | | | |
| S.P 2.1: Mineral exploration | Directorate of Geological Survey | delineated surface extent of Magnetite deposits | area in km ² | 0 | 0 | 400 | 400 | 0 | 0 |
| | | ISO-17025 certification | % implementation of ISO Manual | 10 | 0 | 10 | 30 | 70 | 100 |
| | | Laboratory Integrated Information Management System | I.I.M.S System developed | 1 | 0 | 0 | 1 | 0 | 0 |
| | Directorate of Mineral Promotion | Gemstone Value Addition Centre (Voi) | % Completion Value addition Centre | 60 | 60 | 20 | 20 | - | - |

| Programme | Delivery Unit | Key Output | Key Performance indicator | Target 2018/19 | Actual achievements 2018/19 | Target (Baseline) 2019/20 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|---|----------------------------------|---|------------------------------------|----------------|-----------------------------|---------------------------|----------------|----------------|----------------|
| | | constructed | | | | | | | |
| | | Granite Processing Centre (Vihiga) constructed | % Completion Value addition Centre | 10 | 10 | 30 | 20 | 20 | 20 |
| | | Gold Refinery plant (Kakamega) constructed | % Completion Value addition Centre | 5 | 5 | 20 | 30 | 25 | 20 |
| | | Soapstone Value addition Centre (Kisii) constructed | % Completion Value addition Centre | 5 | 5 | 20 | 30 | 25 | 20 |
| P 3: General Administration, Planning and Support Services | | | | | | | | | |
| Outcome: Improved service delivery | | | | | | | | | |
| Sub Programme 3.1: Mining Policy, Development and Coordination | | | | | | | | | |
| SP 1.1: Institutional, Policy, Legal and Regulatory Reforms | Directorate of Corporate Affairs | Mining regulations drafted | No of Mining regulations | | | | | | |
| | | Extractives policy developed | No. of Extractive policies | 1 | 0 | 1 | - | - | - |
| | | 20 Year Mining Strategy developed | Mining Strategy | - | - | - | - | 1 | - |

3.1.3. Programmes by Order of Ranking

Environment and Forestry Sub-sector

1. Environment Management and Protection
2. Meteorological Services
3. Forests and Water Towers Conservation
4. General Administration, Planning and Support Services

Water & Sanitation and Irrigation Sub-sector

1. Water and Sewerage Infrastructure development
2. Water Resource Management
3. Water Storage and Flood Control
4. Irrigation and Land Reclamation
5. Water Harvesting and Storage for Irrigation
6. General Administration Planning and Support Services

Wildlife Sub-sector

1. Wildlife Conservation and Management

Mining Sub-sector

1. Geological Survey and Geo information
2. Mineral Resource Management
3. General Administration, Planning and Support Services

3.2 Analysis of Resource Requirement versus Allocation

The Environment Protection, Water and Natural Resources Sector has a budgetary requirement amounting to **Kshs. 162,986 Million, Kshs. 198,020 Million** and **Kshs. 220,977 Million** for the Financial Years 2020/21, 2021/22 and 2022/23 respectively. Out of the total resource requirements **Kshs. 40,408 Million, Kshs. 46,516 Million** and **Kshs. 49,564 Million** represent Current expenditure requirements whereas **Kshs. 122,578 Million, Kshs. 151,504 Million** and **Kshs. 171,413 Million** represent Capital expenditure requirements for the same period. The total allocation for the sector is **Kshs. 96,965 Million** of which **Kshs. 25,114 Million** is recurrent expenditure and **Kshs. 71,851 Million** as development expenditure. The total allocation decreased by **Kshs. 2,759 Million** in FY 2019/20 representing a 3% decline.

3.2.1 Analysis of Resource Requirement versus allocation by Sector

Table 3.2.: Total sector Requirements/ Allocations (Kshs. Million)

| Economic Classification | Baseline | Requirements | | | Allocations | | |
|---|---------------|----------------|----------------|----------------|---------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 |
| Environment Protection, Water and Natural Resources | | | | | | | |
| Recurrent | 25,110 | 40,408 | 46,516 | 49,564 | 25,114 | 25,624 | 26,363 |
| Development | 74,614 | 122,578 | 151,504 | 171,413 | 71,851 | 77,107 | 78,999 |
| Total | 99,724 | 162,986 | 198,020 | 220,977 | 96,965 | 102,731 | 105,362 |

3.2.1 Sector Recurrent Requirements/ Allocations (Amount Kshs. Million)

| Sector | Economic Classification | Baseline | Requirements | | | Allocations | | |
|---|---------------------------|----------|--------------|---------|---------|-------------|---------|---------|
| | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 |
| Environment Protection, Water and Natural Resources | Gross | 25,110 | 40,408 | 46,516 | 49,564 | 25,114 | 25,624 | 26,363 |
| | AIA | 7,147 | 7,954 | 7,982 | 8,425 | 7,954 | 7,982 | 8,425 |
| | Net | 17,963 | 32,454 | 38,534 | 41,139 | 17,160 | 17,642 | 17,938 |
| | Compensation to Employees | 2,489 | 3,160 | 3,480 | 3,771 | 2,563 | 2,640 | 2,719 |
| | Current Transfers | 20,871 | 31,228 | 36,533 | 39,908 | 21,064 | 21,555 | 22,072 |
| | Other Recurrent | 1,750 | 6,020 | 6,502 | 5,885 | 1,487 | 1,429 | 1,572 |

Table 3.2.2: Sub-Sector Recurrent Requirements/ Allocations (Kshs. Million)

| Sub-Sector | Economic Classification | Baseline | Requirements | | | Allocations | | |
|-----------------------------------|---------------------------|----------|--------------|---------|---------|-------------|---------|---------|
| | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 |
| Environment and Forestry | Gross | 10,180 | 16,391 | 18,247 | 19,111 | 10,074 | 10,165 | 10,305 |
| | AIA | 1,019 | 1,019 | 1,019 | 1,019 | 1,019 | 1,019 | 1,019 |
| | Net | 9,161 | 15,372 | 17,228 | 18,092 | 9,055 | 9,146 | 9,286 |
| | Compensation to Employees | 1,190 | 1,254 | 1,314 | 1,379 | 1,226 | 1,263 | 1,301 |
| | Current Transfers | 8,596 | 13,811 | 15,592 | 16,246 | 8,538 | 8,605 | 8,676 |
| | Other Recurrent | 394 | 1,326 | 1,341 | 1,486 | 310 | 297 | 328 |
| Water and Sanitation & Irrigation | Gross | 6,510 | 9,437 | 12,032 | 14,163 | 6,292 | 6,420 | 6,584 |
| | AIA | 1,909 | 2,217 | 2,010 | 2,212 | 2,217 | 2,010 | 2,212 |
| | Net | 4,601 | 7,220 | 10,022 | 11,951 | 4,075 | 4,410 | 4,372 |
| | Compensation to Employees | 791 | 1,353 | 1,595 | 1,807 | 800 | 825 | 849 |
| | Current Transfers | 5,382 | 7,678 | 9,951 | 11,800 | 5,285 | 5,397 | 5,516 |
| | Other Recurrent | 337 | 406 | 486 | 556 | 207 | 198 | 219 |
| Wildlife | Gross | 7,788 | 12,846 | 14,362 | 14,335 | 8,088 | 8,372 | 8,777 |
| | AIA | 4,199 | 4,618 | 4,853 | 5,094 | 4,618 | 4,853 | 5,094 |
| | Net | 3,589 | 8,228 | 9,509 | 9,241 | 3,470 | 3,519 | 3,683 |
| | Compensation to Employees | 135 | 150 | 156 | 158 | 136 | 140 | 144 |
| | Current Transfers | 6,863 | 9,609 | 10,790 | 11,662 | 7,212 | 7,523 | 7,849 |
| | Other Recurrent | 790 | 3,087 | 3,416 | 2,515 | 740 | 709 | 784 |
| Mining (Vote 1192) | Gross | 632 | 1,734 | 1,874 | 1,955 | 661 | 668 | 696 |
| | AIA | 20 | 100 | 100 | 100 | 100 | 100 | 100 |
| | Net | 612 | 1,634 | 1,774 | 1,855 | 561 | 568 | 596 |

| | | | | | | | | |
|--|---------------------------|-----|-------|-------|-------|-----|-----|-----|
| | Compensation to Employees | 373 | 403 | 415 | 427 | 401 | 413 | 425 |
| | Current Transfers | 30 | 130 | 200 | 200 | 29 | 30 | 31 |
| | Other Recurrent | 229 | 1,201 | 1,259 | 1,328 | 231 | 225 | 240 |

Table 3.2.3: Sector Development Requirements/ Allocations (Kshs. Million)

| Sector | Economic Classification | Baseline | Requirements | | | Allocations | | |
|---|-------------------------|----------|--------------|---------|---------|-------------|---------|---------|
| | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 |
| Environment Protection, Water and Natural Resources | Gross | 74,614 | 122,578 | 151,504 | 171,413 | 71,851 | 77,107 | 78,999 |
| | GoK | 32,935 | 58,462 | 69,350 | 89,339 | 29,478 | 34,734 | 36,626 |
| | Loans | 35,348 | 56,642 | 73,455 | 73,455 | 35,348 | 35,348 | 35,348 |
| | Grants | 6,331 | 7,474 | 8,699 | 8,619 | 7,025 | 7,025 | 7,025 |
| | Local AIA | - | - | - | - | - | - | - |

Table 3.2.4: Sub-Sector Development Requirements/ Allocations (Kshs. Million)

| Sub-Sector | Economic Classification | Baseline | Requirements | | | Allocations | | |
|--------------------------------------|-------------------------|----------|--------------|---------|---------|-------------|---------|---------|
| | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 |
| Environment and Forestry (Vote 1108) | Gross | 7,200 | 16,002 | 17,930 | 18,244 | 5,643 | 5,229 | 6,032 |
| | GoK | 4,586 | 12,693 | 14,621 | 14,935 | 2,334 | 1,920 | 2,723 |
| | Loans | 600 | 600 | 600 | 600 | 600 | 600 | 600 |
| | Grants | 2,014 | 2,709 | 2,709 | 2,709 | 2,709 | 2,709 | 2,709 |
| | Local AIA | - | - | - | - | - | - | - |
| Water and Sanitation (Vote 1107) | Gross | 65,472 | 98,298 | 126,504 | 146,066 | 64,972 | 70,582 | 71,641 |
| | GoK | 26,676 | 37,783 | 47,834 | 67,396 | 26,177 | 31,787 | 32,846 |
| | Loans | 34,748 | 56,042 | 72,855 | 72,855 | 34,748 | 34,748 | 34,748 |
| | Grants | 4,048 | 4,473 | 5,815 | 5,815 | 4,047 | 4,047 | 4,047 |
| | Local AIA | - | - | - | - | - | - | - |
| Wildlife | Gross | 1,368 | 7,187 | 5,943 | 5,608 | 924 | 707 | 737 |
| | GoK | 1,099 | 6,895 | 5,768 | 5,513 | 655 | 438 | 468 |
| | Loans | - | - | - | - | - | - | - |
| | Grants | 269 | 292 | 175 | 95 | 269 | 269 | 269 |
| | Local AIA | - | - | - | - | - | - | - |
| Mining | Gross | 574 | 1,091 | 1,127 | 1,495 | 312 | 589 | 589 |
| | GoK | 574 | 1,091 | 1,127 | 1,495 | 312 | 589 | 589 |
| | Loans | - | - | - | - | - | - | - |
| | Grants | - | - | - | - | - | - | - |
| | Local AIA | - | - | - | - | - | - | - |

From the tables above, major resources requirement increase is due to the planned implementation of the following initiatives by the four (4) sub sector;

- a) **Environment Management and Protection;** The sector requires additional resources under this Programme during the MTEF period so as to implement the Green Economy Strategy and Plan (GESIP) which is geared towards combating the effects of climate

change. The subsector will continue with the implementation of the National Climate Change Action Plan (NCCAP); monitor the enforcement of plastic ban in all 47 counties, finalize the drafting of E-waste and solid waste control bills, Map environmental sensitive areas and develop management plans ,support incubation of green innovations, monitor environmental pollution, implement presidential directives on cascading environment conservation to the community level and incorporating climate change matters the educational curriculum

- b) Modernization of Meteorological Services;** Kenya Meteorological Department (KMD) will continue to work to improve the provision of meteorological information and services, by improving capacity in Data Observation Systems and Networks. This will include establishment of new meteorological observatories; automatic weather and climate monitoring stations; installation of Airport weather observing systems (Mombasa International Airport, Malindi Airport, Wajir Airport, Isiolo Airport, Meru Airport, Laikipia and Moi Airbases); a new generation weather surveillance radar system; phase-out mercury based equipment by installing digital equipment; installation of integrated meteorological display system including teleconference capacity with County Meteorological Offices; acquiring and installation of state-of-the-art systems and software to improve Data Processing, Analysis and Forecasting Systems; Digital Data Management and Archival system. Establishment of Information Systems for effective dissemination of weather and climate information and products to users; and enhance human resource.
- c) Forests and Water Towers Conservation;** the sector thrives to achieve the 10% tree cover, implement the forest taskforce and National Assembly recommendations on forest sector reforms, implement the Natural Mangroves Master Plan, operationalize the Forest conservation and Management Trust Fund, implement the wetlands conservation policy. In addition, the resources will be used for development and dissemination of forest research technologies, development of improved new tree products, construction and equipping of greenhouses and resource centers to enhance capacity, production of quality tree seeds for distribution to meet 10% cover by 2022, and Incubation of new tree products and linking to SMEs and dissemination of research findings.

- d) 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 leading to loss and degradation of vast areas of pristine wildlife habitats. 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. 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.
- e) Sustainable Development of Mining (Extractive Sub Sector);** Mining subsector requires additional funds for enhanced training (capacity building and technology transfer) for officers in the State Departments Establishment, to recruit Geologist, Cartographers, Inspector of Mines and metallurgist to enhance Geo exploration and resource mapping capacity of the Mines and Geological Directorates and to procure specialized Geo survey equipment as well as mines inspectorate safety gear and equipment. The Mining Act 2016 assented to on May 2016 a has led to the creation of additional statutory bodies in the mining (extractive) sub sector that require additional funding for operations as well as Acquisition of specialized equipment. They include the Mineral Rights Board (50 Million), National Mining Corporation (100 Million), National Mining Institute (65 Million) and the Geologist Registration board (50 Million). In regards to Capital Expenditure, the subsector requires additional funding for acquisition of specialized Geological survey equipment (GPS and Hand Held XRF machines), facilities such as the Mineral Testing and Certification laboratory, Mine safety inspectorate equipment, Mineral audit unit equipment (Vibrometers & XRD Machines) to conduct surveillance of Minerals from mines to markets to determine royalties & revenues due to Government, Geo- data Centre equipment (Geo data information repository) and the upgrade and creation of additional modules for the online Transactional Mining Cadastre Portal.
- f) Mining subsector** requires additional funding for acquisition of specialized Geological survey equipment and facilities such as the Mineral Testing and Certification laboratory,

Mine safety inspectorate equipment, Mineral audit unit equipment to conduct surveillance of Minerals from mines to markets, Geo- data Centre equipment and accessories and the upgrade and creation of additional modules for the online Transactional Mining Cadastre Portal

3.2.3 Analysis of Programmes and Sub- Programmes (Current and Capital) Resource Requirement Vs Allocation 2019/20-2022/23

Table 3.5 Analysis of Programme/ Sub- Programme Resource Requirement

| Programme/Sub-Programme | 2018/19 | | | 2019/20 | | | 2020/21 | | | 2021/22 | | | 2022/23 | | |
|---|---------------|--------------|---------------|--------------|--------------|---------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|--------------|---------------|
| | Current | Capital | Totals | Current | Capital | Totals | Current | Capital | Totals | Current | Capital | Totals | Current | Capital | Totals |
| Environment and Forestry | | | | | | | | | | | | | | | |
| Programme 1: General Administration, Planning and Support Services | | | | | | | | | | | | | | | |
| Sub Programme | | | | | | | | | | | | | | | |
| SP 1.1 General Administration, Planning and support services | 323 | - | 323 | - | - | - | 301 | - | 301 | 302 | - | 302 | 319 | - | 319 |
| Total Programme | 323 | - | 323 | - | - | - | 301 | - | 301 | 302 | - | 302 | 319 | - | 319 |
| Programme 2: Environment Management and Protection | | | | | | | | | | | | | | | |
| SP 2.1: Policy and Governance in Environment | 1,378 | 1,645 | 3,023 | 1,378 | 1,543 | 2,921 | 1,505 | 1,447 | 2,952 | 1,529 | 1,458 | 2,987 | 1,554 | 1,693 | 3,247 |
| SP 2.2: National Environment Management | 106 | - | 106 | - | - | - | 156 | - | 156 | 155 | - | 155 | 165 | - | 165 |
| SP 2.3: Climate Change Adaptation and Mitigation | - | 80 | 80 | - | 80 | 80 | - | 40 | 40 | - | 74 | 74 | - | 327 | 327 |
| Total Programme | 1,484 | 1,725 | 3,209 | 1,378 | 1,623 | 3,001 | 1,661 | 1,487 | 3,148 | 1,684 | 1,532 | 3,216 | 1,719 | 2,020 | 3,739 |
| Programme 3: Meteorological Services | | | | | | | | | | | | | | | |
| SP 3.1: Modernization of Meteorological Services | 1,074 | 723 | 1,797 | 1,114 | 768 | 1,882 | 1,049 | 314 | 1,363 | 1,072 | 340 | 1,412 | 1,113 | 391 | 1,504 |
| SP 3.2: Advertent Weather Modification | - | 359 | 359 | - | 276 | 276 | - | 278 | 278 | - | 54 | 54 | - | 54 | 54 |
| Total Programme | 1,074 | 1,082 | 2,156 | 1,114 | 1,044 | 2,158 | 1,049 | 592 | 1,641 | 1,072 | 394 | 1,466 | 1,113 | 445 | 1,558 |
| Programme 4: Forests and Water Towers Conservation | | | | | | | | | | | | | | | |
| SP 4.1 Forest Resources Conservation and Management | 5,147 | 2,480 | 7,627 | 2,647 | 2,470 | 5,117 | 5,124 | 3,195 | 8,319 | 5,146 | 3,065 | 8,211 | 5,172 | 3,269 | 8,441 |
| SP 4.2 Forest Research and Development | 1,468 | 173 | 1,641 | 1,468 | 168 | 1,636 | 1,487 | 108 | 1,595 | 1,501 | 74 | 1,575 | 1,515 | 105 | 1,620 |
| SP 4.3 Water Towers Rehabilitation and Conservation | 468 | 359 | 827 | 468 | 454 | 922 | 452 | 261 | 713 | 459 | 164 | 623 | 467 | 193 | 660 |
| Total Programme | 7,083 | 3,012 | 10,095 | 4,583 | 3,092 | 7,675 | 7,063 | 3,564 | 10,627 | 7,106 | 3,303 | 10,409 | 7,154 | 3,567 | 10,721 |
| Programme 5: Resources Surveys and Remote Sensing | | | | | | | | | | | | | | | |
| SP 5.1 Resources Surveys and Remote Sensing | 132 | 184 | 316 | 48 | 108 | 156 | - | - | - | - | - | - | - | - | - |
| Total Programme | 132 | 184 | 316 | 48 | 108 | 156 | - | - | - | - | - | - | - | - | - |
| Total Vote | 10,096 | 6,003 | 16,099 | 7,123 | 5,867 | 12,990 | 10,074 | 5,643 | 15,717 | 10,165 | 5,229 | 15,394 | 10,305 | 6,032 | 16,337 |
| Water and Irrigation and Sanitation | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | |
|---|--------------|---------------|---------------|----------|----------|----------|--------------|---------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|--|
| Programme 1: General Administration, Planning and Support Services | | | | | | | | | | | | | | | | |
| Sub- Programme 1.1: Water Policy | 375 | - | 375 | - | - | - | 752 | - | 752 | 764 | - | 764 | 792 | - | 792 | |
| Sub- Programme 1.2: Irrigation - Administrative Service | | | | | | | 139 | - | 139 | 143 | - | 143 | 148 | - | 148 | |
| Total Programme | 375 | - | 375 | - | - | - | 891 | - | 891 | 907 | - | 907 | 940 | - | 940 | |
| Programme 2: Water Resources Management | | | | | | | | | | | | | | | | |
| Sub- Programme 2.1: Water Resources Conservation and Protection | 1,217 | 5,706 | 6,923 | - | - | - | 1,120 | 8,804 | 9,924 | 1,130 | 7,344 | 8,474 | 1,142 | 6,027 | 7,169 | |
| Sub- Programme 2.2: Transboundary Water | 4 | 80 | 84 | - | - | - | 2 | 180 | 182 | 2 | 375 | 377 | 2 | 550 | 552 | |
| Total Programme | 1,221 | 5,786 | 7,007 | - | - | - | 1,122 | 8,984 | 10,106 | 1,132 | 7,719 | 8,851 | 1,144 | 6,577 | 7,721 | |
| Programme 3: Water storage and Flood Control | | | | | | | | | | | | | | | | |
| Sub- Programme 3.1: Water Storage and Flood Control | 45 | 7,994 | 8,039 | - | - | - | - | 6,440 | 6,440 | - | 6,787 | 6,787 | - | 7,040 | 7,040 | |
| Sub- Programme 3.2: Water Harvesting | - | 2,400 | 2,400 | - | - | - | - | 1,900 | 1,900 | - | 2,000 | 2,000 | - | 2,100 | 2,100 | |
| Total Programme | 45 | 10,394 | 10,439 | - | - | - | - | 8,340 | 8,340 | - | 8,787 | 8,787 | - | 9,140 | 9,140 | |
| Programme 4: Water and Sewerage Infrastructure Development | | | | | | | | | | | | | | | | |
| Sub- Programme 4.1: Sewerage Infrastructure Development | 2,452 | 32,586 | 35,038 | - | - | - | 3,530 | 38,372 | 41,902 | 3,619 | 43,063 | 46,682 | 3,714 | 44,637 | 48,351 | |
| Total Programme | 2,452 | 32,586 | 35,038 | - | - | - | 3,530 | 38,372 | 41,902 | 3,619 | 43,063 | 46,682 | 3,714 | 44,637 | 48,351 | |
| Programme 5: Irrigation and Land Reclamation | | | | | | | | | | | | | | | | |
| Sub- Programme 5.1: Land Reclamation | 50 | 5 | 55 | - | - | - | 47 | 20 | 67 | 48 | 20 | 68 | 49 | 20 | 69 | |
| Sub- Programme 5.2: Irrigation and Drainage | | | | | | | 656 | 7,558 | 8,214 | 668 | 9,283 | 9,951 | 686 | 9,557 | 10,243 | |
| Sub- Programme 5.3: Irrigation Water Management | | | | | | | 21 | - | 21 | 20 | - | 20 | 23 | - | 23 | |
| Total Programme | 50 | 5 | 55 | - | - | - | 724 | 7,578 | 8,302 | 736 | 9,303 | 10,039 | 758 | 9,577 | 10,335 | |
| Programme 6: Water Harvesting and Storage for Irrigation | | | | | | | | | | | | | | | | |
| Sub- Programme 6.1: Water Storage for Irrigation | | | | | | | - | - | - | | | - | | | - | |
| Sub- Programme 6.2: Water Harvesting for Irrigation | | | | | | | 25 | 1,698 | 1,723 | 26 | 1,710 | 1,736 | 27 | 1,710 | 1,737 | |
| Total Programme | - | - | - | - | - | - | 25 | 1,698 | 1,723 | 26 | 1,710 | 1,736 | 27 | 1,710 | 1,737 | |
| Total Vote | 4,143 | 48,771 | 52,914 | - | - | - | 6,292 | 64,972 | 71,264 | 6,420 | 70,582 | 77,002 | 6,584 | 71,641 | 78,225 | |
| Wildlife | | | | | | | | | | | | | | | | |
| Programme 1: Wildlife Conservation and Management | | | | | | | | | | | | | | | | |
| SP 1.1 Wildlife Security, Conservation and Management | 6,124 | 1,046 | 7,170 | 7,538 | 1,368 | 8,906 | 7,833 | 914 | 8,747 | 8,114 | 707 | 8,821 | 8,514 | 737 | 9,251 | |

| | | | | | | | | | | | | | | | |
|---|---------------|---------------|---------------|---------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|----------------|
| SP 1.2 Wildlife Research and Development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SP 1.3:Administrative Services | 216 | 7 | 223 | 250 | - | 250 | 255 | 10 | 265 | 258 | - | 258 | 263 | - | 263 |
| Total Programme | 6,340 | 1,053 | 7,393 | 7,788 | 1,368 | 9,156 | 8,088 | 924 | 9,012 | 8,372 | 707 | 9,079 | 8,777 | 737 | 9,514 |
| Total Vote | 6,340 | 1,053 | 7,393 | 7,788 | 1,368 | 9,156 | 8,088 | 924 | 9,012 | 8,372 | 707 | 9,079 | 8,777 | 737 | 9,514 |
| Mining | | | | | | | | | | | | | | | |
| Programme 1: Geological Surveys and Geo information | | | | | | | | | | | | | | | |
| Sub- Programme 1.1: Geological Survey | - | - | - | 120 | - | 120 | 73 | 93 | 166 | 72 | 78 | 150 | 77 | 78 | 155 |
| Sub- Programme 1.2: Geoinformation Management | | | | | | | 11 | 20 | 31 | 11 | 20 | 31 | 12 | 20 | 32 |
| Total Programme | - | - | - | 120 | - | 120 | 84 | 112 | 196 | 84 | 98 | 182 | 89 | 98 | 187 |
| Programme 2: Mineral Resource Management | | | | | | | | | | | | | | | |
| Sub- Programme 2.1: Mineral Exploration | 265 | 300 | 565 | - | - | - | 165 | - | 165 | 170 | - | 170 | 175 | - | 175 |
| Sub- Programme 2.2:Mineral Resource Development | - | - | - | - | - | - | 127 | 200 | 327 | 126 | 435 | 561 | 130 | 435 | 565 |
| Total Programme | 265 | 300 | 565 | - | - | - | 292 | 200 | 492 | 296 | 435 | 731 | 305 | 435 | 740 |
| Programme 3: General Administration, Planning and Support Services | | | | | | | | | | | | | | | |
| Sub- Programme 3.1: Mining Policy Development and Coordination | 706 | 25 | 731 | - | - | - | 285 | - | 285 | 288 | 56 | 344 | 302 | 56 | 358 |
| Total Programme | 706 | 25 | 731 | - | - | - | 285 | - | 285 | 288 | 56 | 344 | 302 | 56 | 358 |
| Total Vote | 971 | 325 | 1,296 | 120 | - | 120 | 661 | 312 | 973 | 668 | 589 | 1,257 | 696 | 589 | 1,285 |
| Sector Totals | 21,550 | 56,152 | 77,702 | 15,031 | 7,235 | 22,266 | 25,114 | 71,851 | 96,965 | 25,624 | 77,107 | 102,731 | 26,363 | 78,999 | 105,362 |

3.2.4 Programmes and Sub- Programmes by Economic Classification

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

| Expenditure Classification | Baseline Estimates 2019/20 | Requirements | | | Allocations | | |
|--|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 |
| Environment and Forestry | | | | | | | |
| Programme 1: General Administration, Planning and Support Services | | | | | | | |
| Current Expenditure | 316 | 968 | 954 | 1,080 | 301 | 302 | 319 |
| Compensation to Employees | 188 | 195 | 222 | 240 | 194 | 200 | 206 |
| Use of Goods and Services | 120 | 725 | 668 | 740 | 100 | 96 | 106 |
| Current Transfers Govt Agencies | - | - | - | - | - | - | - |
| Social Benefits | - | - | - | - | - | - | - |
| Other Recurrent | 8 | 48 | 64 | 100 | 7 | 7 | 7 |
| Capital Expenditure | - | 12 | 156 | 220 | - | - | - |
| Acquisition of Non-Financial Assets | - | 12 | 156 | 220 | - | - | - |
| Capital Transfers Govt Agencies | - | - | - | - | - | - | - |
| Other capital Expenditure | - | - | - | - | - | - | - |
| Total Programme | 316 | 980 | 1,110 | 1,300 | 301 | 302 | 319 |
| Sub- Programme 1.1: General Administration, Planning and Support Services | | | | | | | |
| Current Expenditure | 316 | 968 | 954 | 1,080 | 301 | 302 | 319 |
| Compensation to Employees | 188 | 195 | 222 | 240 | 194 | 200 | 206 |
| Use of Goods and Services | 120 | 725 | 668 | 740 | 100 | 96 | 106 |
| Current Transfers Govt Agencies | | | | | | | |
| Social Benefits | | | | | | | |
| Other Recurrent | 8 | 48 | 64 | 100 | 7 | 7 | 7 |
| Capital Expenditure | - | 12 | 156 | 220 | - | - | - |
| Acquisition of Non-Financial Assets | - | 12 | 156 | 220 | - | - | - |
| Capital Transfers Govt Agencies | - | - | - | - | - | - | - |
| Other capital Expenditure | - | - | - | - | - | - | - |
| Total Sub- Programme | 316 | 980 | 1,110 | 1,300 | 301 | 302 | 319 |
| Programme 2: Environment Management and Protection | | | | | | | |
| Current Expenditure | 1,680 | 1,808 | 1,878 | 1,936 | 1,661 | 1,684 | 1,719 |
| Compensation to Employees | 79 | 81 | 85 | 90 | 81 | 83 | 86 |
| Use of Goods and Services | 75 | 86 | 89 | 95 | 75 | 72 | 80 |
| Current Transfers Govt Agencies | 1,526 | 1,641 | 1,704 | 1,751 | 1,505 | 1,529 | 1,554 |
| Social Benefits | - | - | - | - | - | - | - |
| Other Recurrents | - | - | - | - | - | - | - |
| Capital Expenditure | 2,396 | 4,140 | 4,122 | 4,119 | 1,487 | 1,532 | 2,020 |
| Acquisition of Non-Financial Assets | - | 2,291 | 2,264 | 2,053 | 798 | 858 | 1,363 |
| Capital Transfers Govt Agencies | 2,396 | 1,827 | 1,836 | 2,066 | 689 | 674 | 657 |
| Other capital Expenditure | - | 22 | 22 | - | - | - | - |
| Total Programme | 4,076 | 5,948 | 6,000 | 6,055 | 3,148 | 3,216 | 3,739 |
| Sub- Programme 2.1: Policy and Governance in Environment | | | | | | | |
| Current Expenditure | 154 | 167 | 174 | 185 | 156 | 155 | 165 |
| Compensation to Employees | 79 | 81 | 85 | 90 | 81 | 83 | 86 |
| Use of Goods and Services | 75 | 86 | 89 | 95 | 75 | 72 | 80 |
| Current Transfers Govt Agencies | | | | | | | |
| Social Benefits | | | | | | | |
| Other Recurrents | - | - | - | - | - | - | - |
| Capital Expenditure | - | - | - | - | - | - | - |

| | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Acquisition of Non-Financial Assets | - | - | - | | | | |
| Capital Transfers Govt Agencies | - | - | - | | | | |
| Other capital Expenditure | - | - | - | | | | |
| Total Sub- Programme | 154 | 167 | 174 | 185 | 156 | 155 | 165 |
| Sub- Programme 2.2: National Environment Management | | | | | | | |
| Current Expenditure | 1,526 | 1,641 | 1,704 | 1,751 | 1,505 | 1,529 | 1,554 |
| Compensation to Employees | | | | | | | |
| Use of Goods and Services | | | | | | | |
| Current Transfers Govt Agencies | 1,526 | 1,641 | 1,704 | 1,751 | 1,505 | 1,529 | 1,554 |
| Social Benefits | | | | | | | |
| Other Recurrents | | | | | | | |
| Capital Expenditure | 2,356 | 2,579 | 2,552 | 2,319 | 1,447 | 1,458 | 1,693 |
| Acquisition of Non-Financial Assets | - | 841 | 814 | 603 | 798 | 858 | 1,363 |
| Capital Transfers Govt Agencies | 2,356 | 1,716 | 1,716 | 1,716 | 649 | 600 | 330 |
| Other capital Expenditure | - | 22 | 22 | - | | | |
| Total Sub- Programme | 3,882 | 4,220 | 4,256 | 4,070 | 2,952 | 2,987 | 3,247 |
| Sub- Programme 2.3: Climate Change Adaptation and Mitigation | | | | | | | |
| Current Expenditure | - | - | - | - | - | - | - |
| Compensation to Employees | - | | | | | | |
| Use of Goods and Services | | | | | | | |
| Current Transfers Govt Agencies | - | - | - | | | | |
| Social Benefits | | | | | | | |
| Other Recurrents | - | - | - | | | | |
| Capital Expenditure | 40 | 1,561 | 1,570 | 1,800 | 40 | 74 | 327 |
| Acquisition of Non-Financial Assets | - | 1,450 | 1,450 | 1,450 | | | |
| Capital Transfers Govt Agencies | 40 | 111 | 120 | 350 | 40 | 74 | 327 |
| Other capital Expenditure | | | | | | | |
| Total Sub- Programme | 40 | 1,561 | 1,570 | 1,800 | 40 | 74 | 327 |
| Programme 3: Meteorological Services | | | | | | | |
| Current Expenditure | 1,085 | 1,412 | 1,491 | 1,560 | 1,049 | 1,072 | 1,113 |
| Compensation to Employees | 903 | 957 | 985 | 1,024 | 930 | 958 | 987 |
| Use of Goods and Services | 178 | 450 | 500 | 530 | 115 | 110 | 122 |
| Current Transfers Govt Agencies | - | - | - | - | - | - | - |
| Social Benefits | - | - | - | - | - | - | - |
| Other Recurrents | 4 | 5 | 6 | 6 | 4 | 4 | 4 |
| Capital Expenditure | 1,030 | 1,429 | 1,712 | 1,859 | 592 | 394 | 445 |
| Acquisition of Non-Financial Assets | 980 | 1,289 | 1,522 | 1,543 | 592 | 394 | 445 |
| Capital Transfers Govt Agencies | - | - | - | - | - | - | - |
| Other capital Expenditure | 50 | 140 | 190 | 316 | - | - | - |
| Total Programme | 2,115 | 2,841 | 3,203 | 3,419 | 1,641 | 1,466 | 1,558 |
| Sub- Programme 3.1: Modernization of Meteorological Services | | | | | | | |
| Current Expenditure | 1,085 | 1,412 | 1,491 | 1,560 | 1,049 | 1,072 | 1,113 |
| Compensation to Employees | 903 | 957 | 985 | 1,024 | 930 | 958 | 987 |
| Use of Goods and Services | 178 | 450 | 500 | 530 | 115 | 110 | 122 |
| Current Transfers Govt Agencies | | | | | | | |
| Social Benefits | | | | | | | |
| Other Recurrents | 4 | 5 | 6 | 6 | 4 | 4 | 4 |
| Capital Expenditure | 694 | 909 | 1,122 | 1,103 | 314 | 340 | 391 |
| Acquisition of Non-Financial Assets | 654 | 781 | 966 | 883 | 314 | 340 | 391 |
| Capital Transfers Govt Agencies | | | | | | | |
| Other capital Expenditure | 40 | 128 | 156 | 220 | - | - | - |
| Total Sub- Programme | 1,779 | 2,321 | 2,613 | 2,663 | 1,363 | 1,412 | 1,504 |
| Sub- Programme 3.2: Advertent Weather Modification Programme | | | | | | | |
| Current Expenditure | - | - | - | - | - | - | - |
| Compensation to Employees | - | - | - | | | | |
| Use of Goods and Services | | | | | | | |

| | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Current Transfers Govt Agencies | - | - | - | | | | |
| Social Benefits | | | | | | | |
| Other Recurrents | - | - | - | | | | |
| Capital Expenditure | 336 | 520 | 590 | 756 | 278 | 54 | 54 |
| Acquisition of Non-Financial Assets | 326 | 508 | 556 | 660 | 278 | 54 | 54 |
| Capital Transfers Govt Agencies | | | | | | | |
| Other capital Expenditure | 10 | 12 | 34 | 96 | - | - | - |
| Total Sub- Programme | 336 | 520 | 590 | 756 | 278 | 54 | 54 |
| Programme 4: Forests and Water Towers Conservation | | | | | | | |
| Current Expenditure | 7,099 | 12,203 | 13,924 | 14,535 | 7,063 | 7,106 | 7,154 |
| Compensation to Employees | 20 | 21 | 22 | 25 | 21 | 22 | 22 |
| Use of Goods and Services | 9 | 12 | 14 | 15 | 9 | 9 | 10 |
| Current Transfers Govt Agencies | 7,070 | 12,170 | 13,888 | 14,495 | 7,033 | 7,076 | 7,122 |
| Social Benefits | - | - | - | - | - | - | - |
| Other Recurrents | - | - | - | - | - | - | - |
| Capital Expenditure | 3,774 | 10,421 | 11,940 | 12,046 | 3,564 | 3,303 | 3,567 |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Transfers Govt Agencies | 3,774 | 9,501 | 11,020 | 9,957 | 3,564 | 3,303 | 3,567 |
| Other capital Expenditure | - | 920 | 920 | 2,089 | - | - | - |
| Total Sub- Programme | 10,873 | 22,624 | 25,864 | 26,581 | 10,627 | 10,409 | 10,721 |
| Sub- Programme 4.1: Forest Resources Conservation and Management | | | | | | | |
| Current Expenditure | 5,142 | 9,977 | 11,537 | 12,020 | 5,124 | 5,146 | 5,172 |
| Compensation to Employees | 20 | 21 | 22 | 25 | 21 | 22 | 22 |
| Use of Goods and Services | 9 | 12 | 14 | 15 | 9 | 9 | 10 |
| Current Transfers Govt Agencies | 5,113 | 9,944 | 11,501 | 11,980 | 5,094 | 5,116 | 5,140 |
| Social Benefits | | | | | | | |
| Other Recurrents | - | - | - | | | | |
| Capital Expenditure | 3,247 | 9,400 | 10,781 | 10,847 | 3,195 | 3,065 | 3,269 |
| Acquisition of Non-Financial Assets | | | | | | | |
| Capital Transfers Govt Agencies | 3,247 | 8,480 | 9,861 | 8,758 | 3,195 | 3,065 | 3,269 |
| Other capital Expenditure | - | 920 | 920 | 2,089 | | | |
| Total Sub- Programme | 8,389 | 19,377 | 22,318 | 22,867 | 8,319 | 8,211 | 8,441 |
| Sub- Programme 4.2: Forests Research and Development | | | | | | | |
| Current Expenditure | 1,499 | 1,649 | 1,797 | 1,925 | 1,487 | 1,501 | 1,515 |
| Compensation to Employees | - | - | - | - | - | - | - |
| Use of Goods and Services | - | - | - | - | - | - | - |
| Current Transfers Govt Agencies | 1,499 | 1,649 | 1,797 | 1,925 | 1,487 | 1,501 | 1,515 |
| Social Benefits | | | | | | | |
| Other Recurrents | - | - | - | | | | |
| Capital Expenditure | 178 | 303 | 369 | 419 | 108 | 74 | 105 |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Transfers Govt Agencies | 178 | 303 | 369 | 419 | 108 | 74 | 105 |
| Other capital Expenditure | | | | | | | |
| Total Sub- Programme | 1,677 | 1,952 | 2,166 | 2,344 | 1,595 | 1,575 | 1,620 |
| Sub- Programme 4.3: Water Towers Rehabilitation and Conservation | | | | | | | |
| Current Expenditure | 458 | 577 | 590 | 590 | 452 | 459 | 467 |
| Compensation to Employees | | | | | | | |
| Use of Goods and Services | | | | | | | |
| Current Transfers Govt Agencies | 458 | 577 | 590 | 590 | 452 | 459 | 467 |
| Social Benefits | | | | | | | |
| Other Recurrents | | | | | | | |
| Capital Expenditure | 349 | 718 | 790 | 780 | 261 | 164 | 193 |
| Acquisition of Non-Financial Assets | | | | | | | |
| Capital Transfers Govt Agencies | 349 | 718 | 790 | 780 | 261 | 164.00 | 193 |
| Other capital Expenditure | | | | | | | |
| Total Sub- Programme | 807 | 1,295 | 1,380 | 1,370 | 713 | 623 | 660 |

| | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Total Expenditure of Vote 1107 | 17,380 | 32,393 | 36,177 | 37,355 | 15,717 | 15,394 | 16,337 |
| Water and Sanitation & Irrigation | | | | | | | |
| Programme 1: General Administration, Planning and Support Services | | | | | | | |
| Current Expenditure | 926 | 1,287 | 1,616 | 1,903 | 891 | 907 | 940 |
| Compensation to Employees | 329 | 470 | 563 | 645 | 336 | 347 | 357 |
| Use of Goods and Services | 167 | 218 | 274 | 324 | 118 | 114 | 125 |
| Current Transfers Govt Agencies | 421 | 589 | 766 | 919 | 432 | 442 | 454 |
| Social Benefits | - | - | - | - | - | - | - |
| Other Recurrents | 9 | 10 | 13 | 15 | 5 | 5 | 5 |
| Capital Expenditure | 611 | 118 | 153 | 183 | - | - | - |
| Acquisition of Non-Financial Assets | 527 | - | - | - | - | - | - |
| Capital Transfers Govt Agencies | 84 | 118 | 153 | 183 | - | - | - |
| Other capital Expenditure | - | - | - | - | - | - | - |
| Total Programme | 1,537 | 1,405 | 1,769 | 2,086 | 891 | 907 | 940 |
| Sub- Programme 1.1: Water Policy | | | | | | | |
| Current Expenditure | 766 | 1,071 | 1,394 | 1,673 | 752 | 764 | 792 |
| Compensation to Employees | 216 | 302 | 393 | 472 | 222 | 229 | 236 |
| Use of Goods and Services | 128 | 179 | 233 | 280 | 97 | 93 | 102 |
| Current Transfers Govt Agencies | 421 | 589 | 766 | 919 | 432 | 442 | 454 |
| Social Benefits | - | - | - | - | - | - | - |
| Other Recurrents | 1 | 1 | 2 | 2 | 1 | 1 | 1 |
| Capital Expenditure | 84 | 118 | 153 | 183 | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Transfers Govt Agencies | 84 | 118 | 153 | 183 | - | - | - |
| Other capital Expenditure | - | - | - | - | - | - | - |
| Total Sub- Programme | 850 | 1,189 | 1,547 | 1,856 | 752 | 764 | 792 |
| Sub- Programme 1.2: Irrigation - Administrative Service | | | | | | | |
| Current Expenditure | 160 | 216 | 222 | 230 | 139 | 143 | 148 |
| Compensation to Employees | 113 | 168 | 170 | 173 | 114 | 118 | 121 |
| Use of Goods and Services | 39 | 39 | 41 | 44 | 21 | 21 | 23 |
| Current Transfers Govt Agencies | - | - | - | - | - | - | - |
| Social Benefits | - | - | - | - | - | - | - |
| Other Recurrents | 8 | 9 | 11 | 13 | 4 | 4 | 4 |
| Capital Expenditure | 527 | - | - | - | - | - | - |
| Acquisition of Non-Financial Assets | 527 | - | - | - | - | - | - |
| Capital Transfers Govt Agencies | - | - | - | - | - | - | - |
| Other capital Expenditure | - | - | - | - | - | - | - |
| Total Sub- Programme | 687 | 216 | 222 | 230 | 139 | 143 | 148 |
| Programme 2: Water Resources Management | | | | | | | |
| Current Expenditure | 1,658 | 2,320 | 3,017 | 3,620 | 1,122 | 1,132 | 1,144 |
| Compensation to Employees | 80 | 112 | 146 | 175 | 80 | 82 | 85 |
| Use of Goods and Services | 21 | 29 | 37 | 45 | 12 | 11 | 12 |
| Current Transfers Govt Agencies | 1,555 | 2,177 | 2,830 | 3,396 | 1,028 | 1,036 | 1,045 |
| Social Benefits | - | - | - | - | - | - | - |
| Other Recurrents | 2 | 2 | 4 | 4 | 2 | 2 | 2 |
| Capital Expenditure | 9,570 | 13,398 | 17,417 | 20,901 | 8,984 | 7,719 | 6,577 |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Transfers Govt Agencies | 9,570 | 13,398 | 17,417 | 20,901 | 8,984 | 7,719 | 6,577 |
| Other capital Expenditure | - | - | - | - | - | - | - |
| Total Sub- Programme | 11,228 | 15,718 | 20,434 | 24,521 | 10,106 | 8,851 | 7,721 |
| Sub- Programme 2.1: Water Resources Conservation and Protection | | | | | | | |
| Current Expenditure | 1,656 | 2,318 | 3,014 | 3,617 | 1,120 | 1,130 | 1,142 |
| Compensation to Employees | 80 | 112 | 146 | 175 | 80 | 82 | 85 |
| Use of Goods and Services | 20 | 28 | 36 | 44 | 11 | 10 | 11 |
| Current Transfers Govt Agencies | 1,555 | 2,177 | 2,830 | 3,396 | 1,028 | 1,036 | 1,045 |

| | | | | | | | |
|---|---------------|---------------|---------------|---------------|--------------|--------------|--------------|
| Social Benefits | | | | | | | |
| Other Recurrents | 1 | 1 | 2 | 2 | 1 | 1 | 1 |
| Capital Expenditure | 9,450 | 13,230 | 17,199 | 20,639 | 8,804 | 7,344 | 6,027 |
| Acquisition of Non-Financial Assets | - | - | - | - | | | |
| Capital Transfers Govt Agencies | 9,450 | 13,230 | 17,199 | 20,639 | 8,804 | 7,344 | 6,027 |
| Other capital Expenditure | - | - | - | - | | | |
| Total Sub- Programme | 11,106 | 15,548 | 20,213 | 24,256 | 9,924 | 8,474 | 7,169 |
| Sub- Programme 2.2: Transboundary Water | | | | | | | |
| Current Expenditure | 2 | 2 | 3 | 3 | 2 | 2 | 2 |
| Compensation to Employees | - | - | - | - | - | | |
| Use of Goods and Services | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Current Transfers Govt Agencies | - | - | - | - | - | | |
| Social Benefits | - | - | - | - | - | | |
| Other Recurrents | 1 | 1 | 2 | 2 | 1 | 1 | 1 |
| Capital Expenditure | 120 | 168 | 218 | 262 | 180 | 375 | 550 |
| Acquisition of Non-Financial Assets | | | | | | | |
| Capital Transfers Govt Agencies | 120 | 168 | 218 | 262 | 180 | 375 | 550 |
| Other capital Expenditure | | | | | | | |
| Total Sub- Programme | 122 | 170 | 221 | 265 | 182 | 377 | 552 |
| Programme 3: Water storage and Flood Control | | | | | | | |
| Current Expenditure | - | - | - | - | - | - | - |
| Compensation to Employees | - | - | - | - | - | - | - |
| Use of Goods and Services | - | - | - | - | - | - | - |
| Current Transfers Govt Agencies | - | - | - | - | - | - | - |
| Social Benefits | - | - | - | - | - | - | - |
| Other Recurrents | - | - | - | - | - | - | - |
| Capital Expenditure | 9,798 | 13,717 | 17,832 | 21,399 | 8,340 | 8,787 | 9,140 |
| Acquisition of Non-Financial Assets | 5,898 | 8,257 | 10,734 | 12,881 | 6,440 | 6,787 | 7,040 |
| Capital Transfers Govt Agencies | 3,900 | 5,460 | 7,098 | 8,518 | 1,900 | 2,000 | 2,100 |
| Other capital Expenditure | - | - | - | - | - | - | - |
| Total Sub- Programme | 9,798 | 13,717 | 17,832 | 21,399 | 8,340 | 8,787 | 9,140 |
| Sub- Programme 3.1: Water Storage and Flood Control | | | | | | | |
| Current Expenditure | - | - | - | - | - | - | - |
| Compensation to Employees | | | | | | | |
| Use of Goods and Services | | | | | | | |
| Current Transfers Govt Agencies | | | | | | | |
| Social Benefits | | | | | | | |
| Other Recurrents | | | | | | | |
| Capital Expenditure | 5,898 | 8,257 | 10,734 | 12,881 | 6,440 | 6,787 | 7,040 |
| Acquisition of Non-Financial Assets | 5,898 | 8,257 | 10,734 | 12,881 | 6,440 | 6,787 | 7,040 |
| Capital Transfers Govt Agencies | | | | | | | |
| Other capital Expenditure | | | | | | | |
| Total Sub- Programme | 5,898 | 8,257 | 10,734 | 12,881 | 6,440 | 6,787 | 7,040 |
| Sub- Programme 3.2: Water Harvesting | | | | | | | |
| Current Expenditure | - | - | - | - | - | - | - |
| Compensation to Employees | | | | | | | |
| Use of Goods and Services | - | - | - | | | | |
| Current Transfers Govt Agencies | | | | | | | |
| Social Benefits | | | | | | | |
| Other Recurrents | - | - | - | | | | |
| Capital Expenditure | 3,900 | 5,460 | 7,098 | 8,518 | 1,900 | 2,000 | 2,100 |
| Acquisition of Non-Financial Assets | | | | | | | |
| Capital Transfers Govt Agencies | 3,900 | 5,460 | 7,098 | 8,518 | 1,900 | 2,000 | 2,100 |
| Other capital Expenditure | | | | | | | |
| Total Sub- Programme | 3,900 | 5,460 | 7,098 | 8,518 | 1,900 | 2,000 | 2,100 |
| Programme 4: Water and Sewerage Infrastructure Development | | | | | | | |

| | | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Current Expenditure | 3,108 | 4,351 | 5,657 | 6,787 | 3,530 | 3,619 | 3,714 |
| Compensation to Employees | 257 | 360 | 468 | 561 | 257 | 265 | 273 |
| Use of Goods and Services | 12 | 17 | 22 | 26 | 5 | 5 | 5 |
| Current Transfers Govt Agencies | 2,838 | 3,973 | 5,165 | 6,198 | 3,267 | 3,349 | 3,435 |
| Social Benefits | - | - | - | - | - | - | - |
| Other Recurrents | 1 | 1 | 2 | 2 | 1 | 1 | 1 |
| Capital Expenditure | 37,520 | 52,528 | 68,286 | 81,944 | 38,372 | 43,063 | 44,637 |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Transfers Govt Agencies | 37,520 | 52,528 | 68,286 | 81,944 | 38,372 | 43,063 | 44,637 |
| Other capital expenditure | | | | | | | |
| Total Sub- Programme | 40,628 | 56,879 | 73,943 | 88,731 | 41,902 | 46,682 | 48,351 |
| Sub- Programme 4.1: Sewerage Infrastructure Development | | | | | | | |
| Current Expenditure | 3,108 | 4,351 | 5,657 | 6,787 | 3,530 | 3,619 | 3,714 |
| Compensation to Employees | 257 | 360 | 468 | 561 | 257 | 265 | 273 |
| Use of Goods and Services | 12 | 17 | 22 | 26 | 5 | 5 | 5 |
| Current Transfers Govt Agencies | 2,838 | 3,973 | 5,165 | 6,198 | 3,267 | 3,349 | 3,435 |
| Social Benefits | - | - | - | - | - | - | - |
| Other Recurrents | 1 | 1 | 2 | 2 | 1 | 1 | 1 |
| Capital Expenditure | 37,520 | 52,528 | 68,286 | 81,944 | 38,372 | 43,063 | 44,637 |
| Acquisition of Non-Financial Assets | | | | | | | |
| Capital Transfers Govt Agencies | 37,520 | 52,528 | 68,286 | 81,944 | 38,372 | 43,063 | 44,637 |
| Other capital Expenditure | | | | | | | |
| Total Sub- Programme | 40,628 | 56,879 | 73,943 | 88,731 | 41,902 | 46,682 | 48,351 |
| Programme 5: Irrigation and Land Reclamation | | | | | | | |
| Current Expenditure | 789 | 1,371 | 1,632 | 1,740 | 724 | 736 | 758 |
| Compensation to Employees | 104 | 312 | 317 | 323 | 106 | 109 | 112 |
| Use of Goods and Services | 113 | 116 | 120 | 125 | 57 | 54 | 61 |
| Current Transfers Govt Agencies | 568 | 939 | 1,190 | 1,287 | 558 | 570 | 582 |
| Social Benefits | - | - | - | - | - | - | - |
| Other Recurrents | 3 | 4 | 5 | 5 | 3 | 3 | 3 |
| Capital Expenditure | 6,943 | 12,673 | 16,733 | 16,847 | 7,578 | 9,303 | 9,577 |
| Acquisition of Non-Financial Assets | 615 | 2,061 | 1,918 | 1,776 | 1,535 | 1,576 | 1,551 |
| Capital Transfers Govt Agencies | 6,328 | 10,612 | 14,815 | 15,071 | 6,043 | 7,727 | 8,026 |
| Other capital Expenditure | - | - | - | - | - | - | - |
| Total Programme | 7,732 | 14,044 | 18,365 | 18,587 | 8,302 | 10,039 | 10,335 |
| Sub- Programme 5.1: Land Reclamation | | | | | | | |
| Current Expenditure | 51 | 109 | 110 | 113 | 47 | 48 | 49 |
| Compensation to Employees | 40 | 99 | 100 | 102 | 41 | 42 | 43 |
| Use of Goods and Services | 11 | 9 | 9 | 10 | 5 | 5 | 5 |
| Current Transfers Govt Agencies | - | - | - | - | - | - | - |
| Social Benefits | - | - | - | - | - | - | - |
| Other Recurrents | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Capital Expenditure | 25 | 74 | 158 | 80 | 20 | 20 | 20 |
| Acquisition of Non-Financial Assets | 25 | 74 | 158 | 80 | 20 | 20 | 20 |
| Capital Transfers Govt Agencies | - | - | - | - | - | - | - |
| Other capital Expenditure | - | - | - | - | - | - | - |
| Total Sub- Programme | 76 | 183 | 268 | 193 | 67 | 68 | 69 |
| Sub- Programme 5.2: Irrigation and Drainage | | | | | | | |
| Current Expenditure | 696 | 1,110 | 1,364 | 1,463 | 656 | 668 | 686 |
| Compensation to Employees | 64 | 107 | 109 | 111 | 65 | 67 | 69 |
| Use of Goods and Services | 63 | 63 | 64 | 64 | 32 | 30 | 34 |
| Current Transfers Govt Agencies | 568 | 939 | 1,190 | 1,287 | 558 | 570 | 582 |
| Social Benefits | - | - | - | - | - | - | - |
| Other Recurrents | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Capital Expenditure | 6,918 | 12,599 | 16,575 | 16,767 | 7,558 | 9,283 | 9,557 |
| Acquisition of Non-Financial Assets | 590 | 1,987 | 1,760 | 1,696 | 1,515 | 1,556 | 1,531 |

| | | | | | | | |
|---|---------------|----------------|----------------|----------------|---------------|---------------|---------------|
| Capital Transfers Govt Agencies | 6,328 | 10,612 | 14,815 | 15,071 | 6,043 | 7,727 | 8,026 |
| Other capital Expenditure | - | - | - | - | - | - | - |
| Total Sub- Programme | 7,614 | 13,709 | 17,939 | 18,230 | 8,214 | 9,951 | 10,243 |
| Sub- Programme 5.3: Irrigation Water Management | | | | | | | |
| Current Expenditure | 42 | 152 | 158 | 164 | 21 | 20 | 23 |
| Compensation to Employees | - | 106 | 108 | 110 | - | - | - |
| Use of Goods and Services | 40 | 44 | 47 | 51 | 20 | 19 | 22 |
| Current Transfers Govt Agencies | - | - | - | - | - | - | - |
| Social Benefits | - | - | - | - | - | - | - |
| Other Recurrents | 2 | 2 | 3 | 3 | 1 | 1 | 1 |
| Capital Expenditure | - | - | - | - | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Transfers Govt Agencies | - | - | - | - | - | - | - |
| Other capital Expenditure | - | - | - | - | - | - | - |
| Total Sub- Programme | 42 | 152 | 158 | 164 | 21 | 20 | 23 |
| Programme 6: Water Harvesting and Storage for Irrigation | | | | | | | |
| Current Expenditure | 29 | 108 | 110 | 113 | 25 | 26 | 27 |
| Compensation to Employees | 21 | 99 | 101 | 103 | 21 | 22 | 23 |
| Use of Goods and Services | 8 | 9 | 9 | 10 | 4 | 4 | 4 |
| Current Transfers Govt Agencies | - | - | - | - | - | - | - |
| Social Benefits | - | - | - | - | - | - | - |
| Other Recurrents | - | - | - | - | - | - | - |
| Capital Expenditure | 1,030 | 5,864 | 6,083 | 4,792 | 1,698 | 1,710 | 1,710 |
| Acquisition of Non-Financial Assets | 30 | 3,864 | 3,523 | 3,597 | 150 | 10 | 10 |
| Capital Transfers Govt Agencies | 1,000 | 2,000 | 2,560 | 1,195 | 1,548 | 1,700 | 1,700 |
| Other capital Expenditure | - | - | - | - | - | - | - |
| Total Programme | 1,059 | 5,972 | 6,193 | 4,905 | 1,723 | 1,736 | 1,737 |
| Sub- Programme 6.1: Water Storage for Irrigation | | | | | | | |
| Current Expenditure | - | - | - | - | - | - | - |
| Compensation to Employees | - | - | - | - | - | - | - |
| Use of Goods and Services | - | - | - | - | - | - | - |
| Current Transfers Govt Agencies | - | - | - | - | - | - | - |
| Social Benefits | - | - | - | - | - | - | - |
| Other Recurrents | - | - | - | - | - | - | - |
| Capital Expenditure | - | - | - | - | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Transfers Govt Agencies | - | - | - | - | - | - | - |
| Other capital Expenditure | - | - | - | - | - | - | - |
| Total Sub- Programme | - | - | - | - | - | - | - |
| Sub- Programme 6.2: Water Harvesting for Irrigation | | | | | | | |
| Current Expenditure | 29 | 108 | 110 | 113 | 25 | 26 | 27 |
| Compensation to Employees | 21 | 99 | 101 | 103 | 21 | 22 | 23 |
| Use of Goods and Services | 8 | 9 | 9 | 10 | 4 | 4 | 4 |
| Current Transfers Govt Agencies | - | - | - | - | - | - | - |
| Social Benefits | - | - | - | - | - | - | - |
| Other Recurrents | - | - | - | - | - | - | - |
| Capital Expenditure | 1,030 | 5,864 | 6,083 | 4,792 | 1,698 | 1,710 | 1,710 |
| Acquisition of Non-Financial Assets | 30 | 3,864 | 3,523 | 3,597 | 150 | 10 | 10 |
| Capital Transfers Govt Agencies | 1,000 | 2,000 | 2,560 | 1,195 | 1,548 | 1,700 | 1,700 |
| Other capital Expenditure | - | - | - | - | - | - | - |
| Total Sub- Programme | 1,059 | 5,972 | 6,193 | 4,905 | 1,723 | 1,736 | 1,737 |
| Total Expenditure of Vote 1107 | 71,982 | 107,735 | 138,536 | 160,229 | 71,264 | 77,002 | 78,225 |
| Wildlife | | | | | | | |
| Programme 1: Wildlife Conservation and Management | | | | | | | |
| Current Expenditure | 7,788 | 12,846 | 14,362 | 14,335 | 8,088 | 8,372 | 8,777 |

| | | | | | | | |
|--|--------------|---------------|---------------|---------------|--------------|--------------|--------------|
| Compensation to Employees | 135 | 150 | 156 | 158 | 136 | 140 | 144 |
| Use of Goods and Services | 785 | 3,076 | 3,404 | 2,502 | 733 | 701 | 774 |
| Current Transfers Govt Agencies | 6,863 | 9,609 | 10,790 | 11,662 | 7,212 | 7,523 | 7,849 |
| Social Benefits | - | - | - | - | - | - | - |
| Other Recurrents | 5 | 11 | 12 | 13 | 7 | 8 | 10 |
| Capital Expenditure | 1,368 | 7,187 | 5,943 | 5,608 | 924 | 707 | 737 |
| Acquisition of Non-Financial Assets | 50 | 800 | 700 | 600 | 10 | - | - |
| Capital Transfers Govt Agencies | 1,318 | 6,387 | 5,243 | 5,008 | 914 | 707 | 737 |
| Other capital Expenditure | - | - | - | - | - | - | - |
| Total Programme | 9,156 | 20,033 | 20,305 | 19,943 | 9,012 | 9,079 | 9,514 |
| Sub Programme 1: Wildlife Security, Conservation and Management | | | | | | | |
| Current Expenditure | 7,538 | 12,249 | 13,736 | 13,692 | 7,833 | 8,114 | 8,514 |
| Compensation to Employees | 37 | 41 | 42 | 43 | 38 | 39 | 41 |
| Use of Goods and Services | 638 | 2,599 | 2,904 | 1,987 | 583 | 552 | 624 |
| Current Transfers Govt Agencies | 6,863 | 9,609 | 10,790 | 11,662 | 7,212 | 7,523 | 7,849 |
| Social Benefits | - | - | - | - | - | - | - |
| Other Recurrents | - | - | - | - | - | - | - |
| Capital Expenditure | 1,368 | 6,887 | 5,743 | 5,508 | 914 | 707 | 737 |
| Acquisition of Non-Financial Assets | 50 | 500 | 500 | 500 | - | - | - |
| Capital Transfers Govt Agencies | 1,318 | 6,387 | 5,243 | 5,008 | 914 | 707 | 737 |
| Other capital Expenditure | - | - | - | - | - | - | - |
| Total Sub- Programme | 8,906 | 19,136 | 19,479 | 19,200 | 8,747 | 8,821 | 9,251 |
| Sub Programme 2: Wildlife Research and Development | | | | | | | |
| Current Expenditure | - | 55 | 60 | 65 | - | - | - |
| Compensation to Employees | - | - | - | - | - | - | - |
| Use of Goods and Services | - | 55 | 60 | 65 | - | - | - |
| Current Transfers Govt Agencies | - | - | - | - | - | - | - |
| Social Benefits | - | - | - | - | - | - | - |
| Other Recurrents | - | - | - | - | - | - | - |
| Capital Expenditure | - | 300 | 200 | 100 | - | - | - |
| Acquisition of Non-Financial Assets | - | 300 | 200 | 100 | - | - | - |
| Capital Transfers Govt Agencies | - | - | - | - | - | - | - |
| Other capital Expenditure | - | - | - | - | - | - | - |
| Total Sub- Programme | - | 355 | 260 | 165 | - | - | - |
| Sub Programme 3: Administrative Services | | | | | | | |
| Current Expenditure | 250 | 542 | 566 | 578 | 255 | 258 | 263 |
| Compensation to Employees | 98 | 109 | 114 | 115 | 98 | 101 | 103 |
| Use of Goods and Services | 147 | 422 | 440 | 450 | 150 | 149 | 150 |
| Current Transfers Govt Agencies | - | - | - | - | - | - | - |
| Social Benefits | - | - | - | - | - | - | - |
| Other Recurrents | 5 | 11 | 12 | 13 | 7 | 8 | 10 |
| Capital Expenditure | - | - | - | - | 10 | - | - |
| Acquisition of Non-Financial Assets | - | - | - | - | 10 | - | - |
| Capital Transfers Govt Agencies | - | - | - | - | - | - | - |
| Other capital Expenditure | - | - | - | - | - | - | - |
| Total Sub Programme | 250 | 542 | 566 | 578 | 265 | 258 | 263 |
| Total Sub- Programme | - | - | - | - | - | - | - |
| Total Expenditure of Vote 1203 | 9,156 | 20,033 | 20,305 | 19,943 | 9,012 | 9,079 | 9,514 |
| Mining | | | | | | | |
| Programme 1: Geological Surveys and Geoinformation Management | | | | | | | |
| Current Expenditure | 83 | 494 | 541 | 564 | 84 | 84 | 89 |
| Compensation to Employees | 26 | 44 | 46 | 48 | 44 | 45 | 47 |
| Use of Goods and Services | 57 | 450 | 495 | 516 | 40 | 38 | 42 |
| Current Transfers Govt Agencies | - | - | - | - | - | - | - |
| Social Benefits | - | - | - | - | - | - | - |

| | | | | | | | |
|---|------------|--------------|--------------|--------------|------------|------------|------------|
| Other Recurrents | - | - | - | - | - | - | - |
| Capital Expenditure | 98 | 398 | 458 | 458 | 112 | 98 | 98 |
| Acquisition of Non-Financial Assets | 98 | 398 | 458 | 458 | 112 | 98 | 98 |
| Capital Transfers Govt Agencies | - | - | - | - | - | - | - |
| Other capital Expenditure | - | - | - | - | - | - | - |
| Total Sub- Programme | 181 | 892 | 999 | 1,022 | 196 | 182 | 187 |
| Sub- Programme 1.1: Geological Survey | | | | | | | |
| Current Expenditure | 83 | 303 | 312 | 312 | 73 | 72 | 77 |
| Compensation to Employees | 26 | 33 | 35 | 35 | 33 | 34 | 35 |
| Use of Goods and Services | 57 | 270 | 277 | 277 | 40 | 38 | 42 |
| Current Transfers Govt Agencies | - | - | - | - | - | - | - |
| Social Benefits | - | - | - | - | - | - | - |
| Other Recurrents | - | - | - | - | - | - | - |
| Capital Expenditure | 78 | 238 | 390 | 390 | 93 | 78 | 78 |
| Acquisition of Non-Financial Assets | 78 | 238 | 390 | 390 | 93 | 78 | 78 |
| Capital Transfers Govt Agencies | - | - | - | - | - | - | - |
| Other capital Expenditure | - | - | - | - | - | - | - |
| Total Sub- Programme | 161 | 541 | 702 | 702 | 166 | 150 | 155 |
| Sub- Programme 1.2: Geoinformation Management | | | | | | | |
| Current Expenditure | - | 191 | 229 | 252 | 11 | 11 | 12 |
| Compensation to Employees | - | 11 | 11 | 13 | 11 | 11 | 12 |
| Use of Goods and Services | - | 180 | 218 | 239 | - | - | - |
| Current Transfers Govt Agencies | - | - | - | - | - | - | - |
| Social Benefits | - | - | - | - | - | - | - |
| Other Recurrents | - | - | - | - | - | - | - |
| Capital Expenditure | 20 | 160 | 68 | 68 | 20 | 20 | 20 |
| Acquisition of Non-Financial Assets | 20 | 160 | 68 | 68 | 20 | 20 | 20 |
| Capital Transfers Govt Agencies | - | - | - | - | - | - | - |
| Other capital Expenditure | - | - | - | - | - | - | - |
| Total Sub- Programme | 20 | 351 | 297 | 320 | 31 | 31 | 32 |
| Programme 2: Mineral Resource Management | | | | | | | |
| Current Expenditure | 216 | 494 | 544 | 571 | 292 | 296 | 305 |
| Compensation to Employees | 168 | 179 | 184 | 188 | 177 | 182 | 188 |
| Use of Goods and Services | 48 | 315 | 360 | 383 | 115 | 114 | 117 |
| Current Transfers Govt Agencies | - | - | - | - | - | - | - |
| Social Benefits | - | - | - | - | - | - | - |
| Other Recurrents | - | - | - | - | - | - | - |
| Capital Expenditure | 420 | 522 | 514 | 514 | 200 | 435 | 435 |
| Acquisition of Non-Financial Assets | 370 | 452 | 394 | 394 | 200 | 385 | 385 |
| Capital Transfers Govt Agencies | - | - | - | - | - | - | - |
| Other capital Expenditure | 50 | 70 | 120 | 120 | - | 50 | 50 |
| Total Programme | 636 | 1,016 | 1,058 | 1,085 | 492 | 731 | 740 |
| Sub- Programme 2.1: Mineral Exploration | | | | | | | |
| Current Expenditure | 163 | 300 | 278 | 263 | 165 | 170 | 175 |
| Compensation to Employees | 163 | 167 | 172 | 175 | 165 | 170 | 175 |
| Use of Goods and Services | - | 133 | 106 | 88 | - | - | - |
| Current Transfers Govt Agencies | - | - | - | - | - | - | - |
| Social Benefits | - | - | - | - | - | - | - |
| Other Recurrents | - | - | - | - | - | - | - |
| Capital Expenditure | - | 167 | 173 | 173 | - | - | - |
| Acquisition of Non-Financial Assets | - | 167 | 173 | 173 | - | - | - |
| Capital Transfers Govt Agencies | - | - | - | - | - | - | - |
| Other capital Expenditure | - | - | - | - | - | - | - |
| Total Sub- Programme | 163 | 467 | 451 | 436 | 165 | 170 | 175 |
| Sub- Programme 2.2: Mineral Resource Development | | | | | | | |
| Current Expenditure | 53 | 194 | 266 | 308 | 127 | 126 | 130 |

| | | | | | | | |
|--|---------------|----------------|----------------|----------------|---------------|----------------|----------------|
| Compensation to Employees | 5 | 12 | 12 | 13 | 12 | 12 | 13 |
| Use of Goods and Services | 48 | 182 | 254 | 295 | 115 | 114 | 117 |
| Current Transfers Govt Agencies | - | - | - | - | | | |
| Social Benefits | - | - | - | - | | | |
| Other Recurrents | - | - | - | - | | | |
| Capital Expenditure | 420 | 355 | 341 | 341 | 200 | 435 | 435 |
| Acquisition of Non-Financial Assets | 370 | 285 | 221 | 221 | 200 | 385 | 385 |
| Capital Transfers Govt Agencies | - | - | - | - | - | - | - |
| Other capital Expenditure | 50 | 70 | 120 | 120 | - | 50 | 50 |
| Total Sub- Programme | 473 | 549 | 607 | 649 | 327 | 561 | 565 |
| Programme 3:General Administration, Planning and Support Services | | | | | | | |
| Current Expenditure | 333 | 746 | 789 | 820 | 285 | 288 | 302 |
| Compensation to Employees | 179 | 180 | 185 | 191 | 180 | 185 | 191 |
| Use of Goods and Services | 123 | 433 | 401 | 425 | 76 | 73 | 80 |
| Current Transfers Govt Agencies | 30 | 130 | 200 | 200 | 29 | 30 | 31 |
| Social Benefits | - | - | - | - | - | - | - |
| Other Recurrents | 1 | 3 | 3 | 4 | - | - | - |
| Capital Expenditure | 56 | 171 | 155 | 523 | - | 56 | 56 |
| Acquisition of Non-Financial Assets | 56 | 171 | 155 | 523 | - | 56 | 56 |
| Capital Transfers Govt Agencies | - | - | - | - | - | - | - |
| Other capital Expenditure | - | - | - | - | - | - | - |
| Total Programme | 389 | 917 | 944 | 1,343 | 285 | 344 | 358 |
| Sub- Programme 3.1:Mining Policy Development and Coordination | | | | | | | |
| Current Expenditure | 333 | 746 | 789 | 820 | 285 | 288 | 302 |
| Compensation to Employees | 179 | 180 | 185 | 191 | 180 | 185 | 191 |
| Use of Goods and Services | 123 | 433 | 401 | 425 | 76 | 73 | 80 |
| Current Transfers Govt Agencies | 30 | 130 | 200 | 200 | 29 | 30 | 31 |
| Social Benefits | - | - | - | - | - | - | - |
| Other Recurrents | 1 | 3 | 3 | 4 | - | - | - |
| Capital Expenditure | 56 | 171 | 155 | 523 | - | 56 | 56 |
| Acquisition of Non-Financial Assets | 56 | 171 | 155 | 523 | - | 56 | 56 |
| Capital Transfers Govt Agencies | - | - | - | - | - | - | - |
| Other capital Expenditure | - | - | - | - | - | - | - |
| Total Sub- Programme | 389 | 917 | 944 | 1,343 | 285 | 344 | 358 |
| Total Expenditure of Vote 1192 | 1,206 | 2,825 | 3,001 | 3,450 | 973 | 1,257 | 1,285 |
| Sector Totals | 99,724 | 162,986 | 198,020 | 220,977 | 96,965 | 102,731 | 105,362 |

3.2.5. Analysis of Resource Requirements vs. Allocation by Semi-Autonomous Government Agencies 2019/20-2022/2023

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

| Economic Classification | Allocation | Baseline | Requirements | | | Allocation | | |
|-------------------------------------|--------------|--------------|--------------|---------------|---------------|--------------|--------------|--------------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 |
| Environment and Forestry | | | | | | | | |
| Kenya Forest Services | | | | | | | | |
| Current Expenditure : | 5,078 | 5,113 | 9,944 | 11,501 | 11,980 | 5,094 | 5,116 | 5,140 |
| Compensation to Employees | 4,595 | 4,665 | 5,365 | 5,595 | 5,786 | 4,665 | 4,675 | 4,704 |
| Use of Goods and services | 483 | 448 | 4,579 | 5,906 | 6,194 | 429 | 441 | 436 |
| Other Recurrent | 0 | 0 | 0 | 0 | | | | |
| Capital Expenditure: | 2,151 | 3,512 | 8,480 | 9,861 | 8,758 | 2,953 | 3,065 | 3,269 |
| Acquisition of non-financial Assets | 2,151 | 3,512 | 8,480 | 9,861 | 8,758 | 2,953 | 3,065 | 3,269 |
| Other Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | |
|--|--------------|--------------|---------------|---------------|---------------|--------------|--------------|--------------|
| Total Expenditure | 7,229 | 8,625 | 18,424 | 21,362 | 20,738 | 8,047 | 8,181 | 8,409 |
| SUMMARY OF CURRENT EXPENDITURES | | | | | | | | |
| GROSS | 5,078 | 5,113 | 9,944 | 11,501 | 11,980 | 5,094 | 5,116 | 5,140 |
| AIA- Internally Generated Revenue | 874 | 874 | 874 | 874 | 874 | 874 | 874 | 874 |
| Net Exchequer | 4,204 | 4,239 | 9,070 | 10,627 | 11,106 | 4,220 | 4,242 | 4,266 |
| SUMMARY OF CAPITAL EXPENDITURES | | | | | | | | |
| GROSS | 2,151 | 3,512 | 8,480 | 9,861 | 8,758 | 2,953 | 3,065 | 3,269 |
| Development Partners | 0 | 0 | 0 | 0 | 0 | 2,247 | 2,284 | 2,549 |
| GOK | 2,151 | 3,512 | 8,480 | 9,861 | 8,758 | 706 | 781 | 720 |
| Kenya Water Towers Agency | | | | | | | | |
| Current Expenditure | 459 | 458 | 577 | 590 | 590 | 452 | 459 | 467 |
| Compensation of Employees | 299 | 314 | 414 | 420 | 420 | 314 | 323 | 333 |
| Use of goods and services | 160 | 144 | 163 | 170 | 170 | 138 | 136 | 134 |
| Other Recurrent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | 389 | 439 | 718 | 1,380 | 1,459 | 261 | 321 | 371 |
| Acquisition of Non-financial Assets | 389 | 439 | 718 | 1,380 | 1,459 | 261 | 321 | 371 |
| Use of goods and services | 0 | 0 | 0 | 0 | 0 | | | |
| Other Development | 0 | 0 | 0 | 0 | 0 | | | |
| Total Expenditure | 848 | 897 | 1,295 | 1,970 | 2,049 | 713 | 780 | 838 |
| SUMMARY OF CURRENT EXPENDITURES | | | | | | | | |
| GROSS | 459 | 458 | 577 | 590 | 590 | 452 | 459 | 467 |
| AIA- Internally Generated Revenue | 0 | 0 | 0 | 0 | | | | |
| Net Exchequer | 459 | 458 | 577 | 590 | 590 | 452 | 459 | 467 |
| SUMMARY OF CAPITAL EXPENDITURES | | | | | | | | |
| GROSS | 389 | 439 | 718 | 1,380 | 1,459 | 261 | 321 | 193 |
| Development Partners | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GOK | 389 | 439 | 718 | 1,380 | 1,459 | 261 | 321 | 193 |
| National Environment Management Authority | | | | | | | | |
| Current Expenditure | 1,058 | 1,258 | 1,390 | 1,444 | 1,481 | 1,244 | 1,260 | 1,277 |
| Compensation of Employees | 848 | 934 | 952 | 971 | 990 | 934 | 945 | 959 |
| Use of Goods and Services | 210 | 324 | 438 | 473 | 491 | 310 | 315 | 318 |
| Other Recurrent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | 591 | 1,190 | 723 | 555 | 285 | 619 | 555 | 285 |
| Acquisition of Non-Financial Assets | 255 | 619 | 619 | 555 | 285 | 619 | 555 | 285 |
| Other Development | 336 | 571 | 104 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditure | 1,649 | 2,448 | 2,113 | 1,999 | 1,766 | 1,863 | 1,815 | 1,562 |
| SUMMARY OF CURRENT EXPENDITURES | | | | | | | | |
| GROSS | 1,058 | 1,258 | 1,390 | 1,444 | 1,481 | 1,244 | 1,260 | 1,277 |
| AIA- Internally Generated Revenue | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| Net Exchequer | 966 | 1,168 | 1,300 | 1,354 | 1,391 | 1,154 | 1,170 | 1,187 |
| SUMMARY OF CAPITAL EXPENDITURES | | | | | | | | |
| GROSS | 591 | 1,190 | 723 | 555 | 285 | 619 | 555 | 285 |
| Development Partners | 336 | 571 | 104 | 0 | 0 | 437 | 400 | 130 |
| GOK | 255 | 619 | 619 | 555 | 285 | 182 | 155 | 155 |
| Kenya Forestry Research Institute | | | | | | | | |
| Current Expenditure | 1,434 | 1,499 | 1,649 | 1,793 | 1,925 | 1,487 | 1,501 | 1,515 |
| Compensation to Employees | 1,209 | 1,225 | 1,315 | 1,426 | 1,521 | 1,225 | 1,235 | 1,240 |
| Use of Goods & services | 100 | 146 | 174 | 194 | 219 | 150 | 152 | 158 |
| Other Expenses-Research | 125 | 128 | 160 | 173 | 185 | 112 | 114 | 117 |
| Capital Expenditure | 173 | 253 | 303 | 369 | 419 | 108 | 74 | 105 |

| | | | | | | | | |
|---|-------------------|-----------------|---------------------|----------------|----------------|-------------------|----------------|----------------|
| Acquisition of Non-Financial Assets | 63 | 70 | 94 | 120 | 132 | 72 | 30 | 40 |
| Other Development | 110 | 183 | 209 | 249 | 287 | 36 | 44 | 65 |
| Total expenditure | 1,607 | 1,752 | 1,952 | 2,162 | 2,344 | 1,595 | 1,575 | 1,620 |
| SUMMARY OF CURRENT EXPENDITURES | | | | | | | | |
| GROSS | 1,434 | 1,499 | 1,649 | 1,793 | 1,925 | 1,487 | 1,501 | 1,515 |
| AIA- Internally Generated Revenue | 36 | 36 | 42 | 47 | 51 | 36 | 36 | 36 |
| Net Exchequer | 1,398 | 1,463 | 1,607 | 1,750 | 1,874 | 1,451 | 1,465 | 1,479 |
| SUMMARY OF CAPITAL EXPENDITURES | | | | | | | | |
| GROSS | 173 | 253 | 303 | 369 | 419 | 108 | 74 | 105 |
| Development Partners | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GOK | 173 | 253 | 303 | 369 | 419 | 108 | 74 | 105 |
| National Environment Trust Fund | | | | | | | | |
| Current Expenditure | 113 | 143 | 155 | 160 | 165 | 141 | 143 | 146 |
| Compensation to Employees | 92 | 94 | 95 | 100 | 103 | 94 | 95 | 100 |
| Use of Goods & services | 21 | 49 | 60 | 60 | 62 | 47 | 48 | 46 |
| Other Expenses-Research | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | 71 | 53 | 53 | 53 | 53 | 30 | 45 | 45 |
| Acquisition of Non-Financial Assets | 71 | 53 | 53 | 53 | 53 | 30 | 45 | 45 |
| Other Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total expenditure | 184 | 196 | 208 | 213 | 218 | 171 | 188 | 191 |
| SUMMARY OF CURRENT EXPENDITURES | | | | | | | | |
| GROSS | 113 | 143 | 155 | 160 | 165 | 141 | 143 | 146 |
| AIA- Internally Generated Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Exchequer | 113 | 143 | 155 | 160 | 165 | 141 | 143 | 146 |
| SUMMARY OF CAPITAL EXPENDITURES | | | | | | | | |
| GROSS | 71 | 53 | 53 | 53 | 53 | 30 | 45 | 45 |
| Development Partners | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GOK | 71 | 53 | 53 | 53 | 53 | 30 | 45 | 45 |
| National Environmental Complain Commission | | | | | | | | |
| Current Expenditure | 93 | 120 | 150 | 150 | 150 | 120 | 126 | 131 |
| Compensation to Employees | 14 | 20 | 46 | 46 | 46 | 20 | 21 | 21 |
| Use of Goods & services | 49 | 60 | 60 | 60 | 60 | 60 | 60 | 60 |
| Other Expenses-Research | 30 | 40 | 44 | 44 | 44 | 40 | 45 | 50 |
| Capital Expenditure | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | | | | | | | | |
| Other Development | | | | | | | | |
| Total expenditure | 93 | 120 | 150 | 150 | 150 | 120 | 126 | 131 |
| SUMMARY OF CURRENT EXPENDITURES | | | | | | | | |
| GROSS | 93 | 120 | 150 | 150 | 150 | 120 | 126 | 131 |
| AIA- Internally Generated Revenue | 0 | 0 | 0 | 0 | 0 | | | |
| Net Exchequer | 93 | 120 | 150 | 150 | 150 | 120 | 126 | 131 |
| SUMMARY OF CAPITAL EXPENDITURES | | | | | | | | |
| GROSS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Development Partners | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GOK | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 8,235 | 8,591 | 13,865 | 15,638 | 16,291 | 8,538 | 8,605 | 8,676 |
| Economic Classification | Allocation | Baseline | Requirements | | | Allocation | | |
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 |
| Water and Sanitation & Irrigation | | | | | | | | |

| Tana Water Works Development Agency | | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Current Expenditure | 96 | 188 | 237 | 261 | 286 | 181 | 186 | 191 |
| Compensation of Employees | 55 | 92 | 120 | 132 | 145 | 92 | 95 | 98 |
| Use of Goods and Services | 41 | 96 | 117 | 129 | 141 | 89 | 91 | 93 |
| Other Recurrent | | | | | | | | |
| Capital Expenditure | 2,177 | 3,145 | 5,100 | 3,497 | 2,500 | 3,177 | 3,095 | 2,397 |
| Acquisition of Non-Financial Assets | 2,177 | 3,145 | 5,100 | 3,497 | 2,500 | 3,177 | 3,095 | 2,397 |
| Other Development | | | | | | | | |
| Total Expenditure | 2,273 | 3,333 | 5,337 | 3,758 | 2,786 | 3,358 | 3,281 | 2,588 |
| SUMMARY OF CURRENT EXPENDITURES | | | | | | | | |
| GROSS | 96 | 188 | 237 | 261 | 286 | 181 | 186 | 191 |
| AIA- Internally Generated Revenue | 18 | 48 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Exchequer | 78 | 140 | 237 | 261 | 286 | 181 | 186 | 191 |
| SUMMARY OF CAPITAL EXPENDITURES | | | | | | | | |
| GROSS | 2,177 | 3,145 | 5,100 | 3,497 | 2,500 | 3,177 | 3,095 | 2,397 |
| Development Partners | 1,825 | 1,700 | 4,100 | 2,854 | 0 | 2,500 | 2,500 | 2,122 |
| GOK | 352 | 1,445 | 1,000 | 643 | 2,500 | 677 | 595 | 275 |
| Athi Water Works Development Agency | | | | | | | | |
| Current Expenditure | 461 | 445 | 467 | 490 | 515 | 394 | 401 | 408 |
| Compensation of Employees | 274 | 265 | 278 | 292 | 307 | 265 | 272 | 279 |
| Use of Goods and Services | 187 | 180 | 189 | 198 | 208 | 129 | 129 | 129 |
| Other Recurrent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | 9,633 | 17,805 | 29,627 | 24,764 | 18,402 | 11,379 | 13,424 | 10,143 |
| Acquisition of Non-Financial Assets | 9,633 | 17,805 | 29,627 | 24,764 | 18,402 | 11,379 | 13,424 | 10,143 |
| Other Development | | | | | | | | |
| Total Expenditure | 10,094 | 18,250 | 30,094 | 25,254 | 18,917 | 11,773 | 13,825 | 10,551 |
| SUMMARY OF CURRENT EXPENDITURES | | | | | | | | |
| GROSS | 461 | 445 | 467 | 490 | 515 | 394 | 401 | 408 |
| AIA- Internally Generated Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Exchequer | 461 | 445 | 467 | 490 | 515 | 394 | 401 | 408 |
| SUMMARY OF CAPITAL EXPENDITURES | | | | | | | | |
| GROSS | 9,633 | 17,805 | 29,627 | 24,764 | 18,402 | 11,379 | 13,424 | 10,143 |
| Development Partners | 7,215 | 14,003 | 21,825 | 21,760 | 17,102 | 7,392 | 6,600 | 5,300 |
| GOK | 2,418 | 3,802 | 7,802 | 3,004 | 1,300 | 3,987 | 6,824 | 4,843 |
| Northern Water Works Development Agency | | | | | | | | |
| Current Expenditure | 82 | 105 | 131 | 140 | 148 | 104 | 105 | 107 |
| Compensation of Employees | 82 | 79 | 85 | 87 | 89 | 79 | 81 | 84 |
| Use of Goods and Services | | 26 | 46 | 53 | 59 | 25 | 24 | 23 |
| Other Recurrent | 0 | 0 | 0 | 0 | | | | |
| Capital Expenditure | 363 | 327 | 1,019 | 550 | 210 | 846 | 700 | 800 |
| Acquisition of Non-Financial Assets | 320 | 327 | 1,019 | 550 | 210 | 846 | 700 | 800 |
| Other Development | 43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditure | 445 | 432 | 1,150 | 690 | 358 | 950 | 805 | 907 |
| SUMMARY OF CURRENT EXPENDITURES | | | | | | | | |
| GROSS | 82 | 105 | 131 | 140 | 148 | 104 | 105 | 107 |
| AIA- Internally Generated Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Exchequer | 82 | 105 | 131 | 140 | 148 | 104 | 105 | 107 |
| SUMMARY OF CAPITAL EXPENDITURES | | | | | | | | |
| GROSS | 363 | 327 | 1,019 | 550 | 210 | 846 | 700 | 800 |
| Development Partners | 43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GOK | 320 | 327 | 1,019 | 550 | 210 | 846 | 700 | 800 |
| Lake Victoria South Water Works Development Agency | | | | | | | | |

| | | | | | | | | |
|---|--------------|--------------|---------------|---------------|---------------|--------------|--------------|--------------|
| Current Expenditure | 149 | 208 | 375 | 399 | 327 | 163 | 165 | 168 |
| Compensation of Employees | 99 | 113 | 119 | 125 | 129 | 113 | 116 | 119 |
| Use of Goods and Services | 50 | 52 | 162 | 184 | 198 | 50 | 49 | 49 |
| Other Recurrent | 0 | 43 | 94 | 90 | 0 | 0 | 0 | 0 |
| Capital Expenditure | 2,225 | 1,831 | 2,183 | 4,804 | 4,778 | 1,856 | 1,715 | 2,525 |
| Acquisition of Non-Financial Assets | 2,225 | 1,831 | 2,183 | 4,804 | 4,778 | 1,856 | 1,715 | 2,525 |
| Other Development | | | | | | | | |
| Total Expenditure | 2,374 | 2,039 | 2,558 | 5,203 | 5,105 | 2,019 | 1,880 | 2,693 |
| SUMMARY OF CURRENT EXPENDITURES | | | | | | | | |
| GROSS | 149 | 208 | 375 | 399 | 327 | 163 | 165 | 168 |
| AIA- Internally Generated Revenue | 45 | 45 | 12 | 12 | 12 | 45 | 45 | 45 |
| Net Exchequer | 105 | 163 | 363 | 387 | 315 | 118 | 120 | 123 |
| SUMMARY OF CAPITAL EXPENDITURES | | | | | | | | |
| GROSS | 2,225 | 1,831 | 2,183 | 4,804 | 4,778 | 1,856 | 1,715 | 2,525 |
| Development Partners | 1,850 | 1,550 | 2,025 | 2,500 | 2,800 | 1,165 | 900 | 1,655 |
| GOK | 375 | 281 | 158 | 2,304 | 1,978 | 691 | 815 | 870 |
| Lake Victoria North Water Works Development Agency | | | | | | | | |
| Current Expenditure | 180 | 217 | 238 | 327 | 262 | 178 | 180 | 183 |
| Compensation of Employees | 98 | 137 | 143 | 151 | 158 | 137 | 141 | 145 |
| Use of Goods and Services | 82 | 80 | 95 | 99 | 104 | 41 | 39 | 38 |
| Other Recurrent | 0 | 0 | 0 | 77 | 0 | 0 | 0 | 0 |
| Capital Expenditure | 1,170 | 265 | 11,918 | 10,277 | 8,439 | 783 | 2,500 | 2,737 |
| Acquisition of Non-Financial Assets | 1,170 | 265 | 11,918 | 10,277 | 8,439 | 783 | 2,500 | 2,737 |
| Other Development | | | | | | | | |
| Total Expenditure | 1,350 | 482 | 12,156 | 10,604 | 8,701 | 961 | 2,680 | 2,920 |
| SUMMARY OF CURRENT EXPENDITURES | | | | | | | | |
| GROSS | 180 | 217 | 238 | 327 | 262 | 178 | 180 | 183 |
| AIA- Internally Generated Revenue | 110 | 86 | 68 | 50 | 43 | 50 | 50 | 50 |
| Net Exchequer | 70 | 131 | 170 | 277 | 219 | 128 | 130 | 133 |
| SUMMARY OF CAPITAL EXPENDITURES | | | | | | | | |
| GROSS | 1,170 | 265 | 11,918 | 10,277 | 8,439 | 783 | 2,500 | 2,737 |
| Development Partners | 1,000 | 180 | 10,918 | 9,277 | 7,439 | 330 | 1,000 | 1,200 |
| GOK | 170 | 85 | 1,000 | 1,000 | 1,000 | 453 | 1,500 | 1,537 |
| Tanathi Water Works Development Agency | | | | | | | | |
| Current Expenditure | 58 | 120 | 200 | 210 | 250 | 118 | 120 | 123 |
| Compensation of Employees | 58 | 70 | 75 | 80 | 85 | 72 | 74 | 76 |
| Use of Goods and Services | 0 | 50 | 125 | 130 | 165 | 46 | 46 | 47 |
| Other Recurrent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | 1,275 | 960 | 8,048 | 15,781 | 16,655 | 859 | 2,089 | 1,730 |
| Acquisition of Non-Financial Assets | 1,275 | 960 | 8,048 | 15,781 | 16,655 | 859 | 2,089 | 1,730 |
| Other Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditure | 1,333 | 1,080 | 8,248 | 15,991 | 16,905 | 977 | 2,209 | 1,853 |
| SUMMARY OF CURRENT EXPENDITURES | | | | | | | | |
| GROSS | 58 | 120 | 200 | 210 | 250 | 118 | 120 | 123 |
| AIA- Internally Generated Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Exchequer | 58 | 120 | 200 | 210 | 250 | 118 | 120 | 123 |
| SUMMARY OF CAPITAL EXPENDITURES | | | | | | | | |
| GROSS | 1,275 | 960 | 8,048 | 15,781 | 16,655 | 859 | 2,089 | 1,730 |
| Development Partners | 1,000 | 700 | 2,450 | 10,450 | 10,365 | 50 | 550 | 635 |
| GOK | 275 | 260 | 5,598 | 5,331 | 6,290 | 809 | 1,539 | 1,095 |
| Rift Valley Water Works Development Agency | | | | | | | | |
| Current Expenditure | 190 | 201 | 262 | 313 | 319 | 237 | 245 | 254 |

| | | | | | | | | |
|--|--------------|--------------|---------------|---------------|---------------|--------------|--------------|--------------|
| Compensation of Employees | 78 | 81 | 84 | 123 | 123 | 81 | 83 | 86 |
| Use of Goods and Services | 58 | 70 | 156 | 162 | 168 | 156 | 162 | 168 |
| Other Recurrent | 54 | 50 | 22 | 28 | 28 | 0 | 0 | 0 |
| Capital Expenditure | 6,750 | 9,248 | 15,019 | 23,445 | 23,445 | 6,130 | 5,684 | 7,020 |
| Acquisition of Non-Financial Assets | 6,750 | 9,248 | 15,019 | 23,445 | 23,445 | 6,130 | 5,684 | 7,020 |
| Other Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditure | 6,940 | 9,449 | 15,281 | 23,758 | 23,764 | 6,367 | 5,929 | 7,274 |
| SUMMARY OF CURRENT EXPENDITURES | | | | | | | | |
| GROSS | 190 | 201 | 262 | 313 | 319 | 237 | 245 | 7,274 |
| AIA- Internally Generated Revenue | | 54 | 54 | 54 | 54 | 54 | 54 | 54 |
| Net Exchequer | 190 | 147 | 208 | 259 | 265 | 183 | 191 | 7,220 |
| SUMMARY OF CAPITAL EXPENDITURES | | | | | | | | |
| GROSS | 6,750 | 9,248 | 15,019 | 23,445 | 23,445 | 6,130 | 5,684 | 7,020 |
| Development Partners | 5,100 | 7,988 | 12,300 | 18,290 | 18,290 | 4,550 | 4,700 | 5,550 |
| GOK | 1,650 | 1,260 | 2,719 | 5,155 | 5,155 | 1,580 | 984 | 1,470 |
| Coast Water Works Development Agency | | | | | | | | |
| Current Expenditure | 1,198 | 1,064 | 1,264 | 1,294 | 1,330 | 1,023 | 1,065 | 1,109 |
| Compensation of Employees | 215 | 224 | 228 | 233 | 238 | 224 | 231 | 238 |
| Use of Goods and Services | 983 | 840 | 1,036 | 1,061 | 1,092 | 799 | 834 | 871 |
| Other Recurrent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | 1,030 | 480 | 36,792 | 16,028 | 5,217 | 1,130 | 1,150 | 1,800 |
| Acquisition of Non-Financial Assets | 1,020 | 480 | 36,792 | 16,028 | 5,217 | 1,130 | 1,150 | 1,800 |
| Other Development | 10 | | | | | | | |
| Total Expenditure | 2,228 | 1,544 | 38,056 | 17,322 | 6,547 | 2,153 | 2,215 | 2,909 |
| SUMMARY OF CURRENT EXPENDITURES | | | | | | | | |
| GROSS | 1,198 | 1,064 | 1,264 | 1,294 | 1,330 | 1,023 | 1,065 | 1,109 |
| AIA- Internally Generated Revenue | 615 | 600 | 624 | 649 | 675 | 600 | 600 | 600 |
| Net Exchequer | 583 | 464 | 640 | 645 | 655 | 423 | 465 | 509 |
| SUMMARY OF CAPITAL EXPENDITURES | | | | | | | | |
| GROSS | 1,030 | 480 | 36,792 | 16,028 | 5,217 | 1,130 | 1,150 | 1,800 |
| Development Partners | 840 | 170 | 27,405 | 11,520 | 4,695 | 500 | 800 | 1,200 |
| GOK | 190 | 310 | 9,387 | 4,508 | 522 | 630 | 350 | 600 |
| Water Sector Trust Fund | | | | | | | | |
| Current Expenditure | 170 | 170 | 673 | 707 | 742 | 167 | 170 | 167 |
| Compensation of Employees | 170 | 170 | 253 | 266 | 279 | 167 | 170 | 167 |
| Use of Goods and Services | 0 | 0 | 420 | 441 | 463 | 0 | 0 | 0 |
| Other Recurrent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | 1,210 | 3,180 | 5,073 | 5,376 | 5,456 | 2,530 | 2,896 | 2,046 |
| Acquisition of Non-Financial Assets | 998 | 2,709 | 5,073 | 5,376 | 5,456 | 2,530 | 2,896 | 2,046 |
| Other Development | 212 | 471 | | | | | | |
| Total Expenditure | 1,380 | 3,350 | 5,746 | 6,083 | 6,198 | 2,697 | 3,066 | 2,213 |
| SUMMARY OF CURRENT EXPENDITURES | | | | | | | | |
| GROSS | 170 | 170 | 673 | 707 | 742 | 167 | 170 | 167 |
| AIA- Internally Generated Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Exchequer | 170 | 170 | 673 | 707 | 742 | 167 | 170 | 167 |
| SUMMARY OF CAPITAL EXPENDITURES | | | | | | | | |
| GROSS | 1,210 | 3,180 | 5,073 | 5,376 | 5,456 | 2,530 | 2,896 | 2,046 |
| Development Partners | 795 | 2,755 | 2,913 | 2,980 | 3,168 | 1,970 | 2,111 | 1,610 |
| GOK | 415 | 425 | 2,160 | 2,396 | 2,288 | 560 | 785 | 436 |
| National Water Harvesting And Storage Authority | | | | | | | | |
| Current Expenditure | 497 | 405 | 415 | 425 | 435 | 493 | 501 | 510 |
| Compensation of Employees | 328 | 332 | 338 | 342 | 347 | 332 | 342 | 352 |

| | | | | | | | | |
|--|--------------|--------------|---------------|---------------|---------------|--------------|--------------|--------------|
| Use of Goods and Services | 169 | 73 | 77 | 83 | 88 | 161 | 159 | 158 |
| Other Recurrent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | 1,282 | 3,596 | 11,890 | 14,459 | 17,000 | 2,749 | 1,800 | 4,241 |
| Acquisition of Non-Financial Assets | 1,282 | 3,596 | 11,890 | 14,459 | 17,000 | 2,749 | 1,800 | 4,241 |
| Other Development | | | | | | | | |
| Total Expenditure | 1,779 | 4,001 | 12,305 | 14,884 | 17,435 | 3,242 | 2,301 | 4,751 |
| SUMMARY OF CURRENT EXPENDITURES | | | | | | | | |
| GROSS | 497 | 405 | 415 | 425 | 435 | 493 | 501 | 510 |
| AIA- Internally Generated Revenue | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Net Exchequer | 397 | 305 | 315 | 325 | 335 | 393 | 401 | 410 |
| SUMMARY OF CAPITAL EXPENDITURES | | | | | | | | |
| GROSS | 1,282 | 3,596 | 11,890 | 14,459 | 17,000 | 2,749 | 1,800 | 4,241 |
| Development Partners | 0 | 0 | 1,200 | 5,600 | 12,000 | 0 | 500 | 2,441 |
| GOK | 1,282 | 3,596 | 10,690 | 8,859 | 5,000 | 2,749 | 1,300 | 1,800 |
| Water Services Regulatory Board | | | | | | | | |
| Current Expenditure | 214 | 260 | 370 | 420 | 470 | 210 | 210 | 214 |
| Compensation of Employees | 120 | 129 | 146 | 154 | 161 | 129 | 133 | 137 |
| Use of Goods and Services | 94 | 131 | 224 | 266 | 309 | 81 | 77 | 77 |
| Other Recurrent | 0 | 0 | 0 | 0 | | | | |
| Capital Expenditure | 60 | 18 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Development | 60 | 18 | | | | | | |
| Total Expenditure | 274 | 278 | 370 | 420 | 470 | 210 | 210 | 214 |
| SUMMARY OF CURRENT EXPENDITURES | | | | | | | | |
| GROSS | 214 | 260 | 370 | 420 | 470 | 210 | 210 | 214 |
| AIA- Internally Generated Revenue | 214 | 260 | 370 | 420 | 470 | 210 | 210 | 214 |
| Net Exchequer | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUMMARY OF CAPITAL EXPENDITURES | | | | | | | | |
| GROSS | 60 | 18 | 0 | 0 | 0 | 0 | 0 | 0 |
| Development Partners | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GOK | 60 | 18 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Resources Authority | | | | | | | | |
| Current Expenditure | 910 | 1,059 | 1,210 | 1,280 | 1,300 | 994 | 1,001 | 1,009 |
| Compensation of Employees | 852 | 854 | 898 | 955 | 966 | 854 | 880 | 906 |
| Use of Goods and Services | 58 | 205 | 312 | 325 | 334 | 140 | 121 | 103 |
| Other Recurrent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | 236 | 250 | 350 | 450 | 400 | 340 | 415 | 437 |
| Acquisition of Non-Financial Assets | 236 | 250 | 350 | 450 | 400 | 340 | 415 | 437 |
| Other Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditure | 1,146 | 1,309 | 1,560 | 1,730 | 1,700 | 1,334 | 1,416 | 1,446 |
| SUMMARY OF CURRENT EXPENDITURES | | | | | | | | |
| GROSS | 910 | 1,059 | 1,210 | 1,280 | 1,300 | 994 | 1,001 | 1,009 |
| AIA- Internally Generated Revenue | 600 | 600 | 750 | 780 | 800 | 600 | 600 | 600 |
| Net Exchequer | 310 | 459 | 460 | 500 | 500 | 394 | 401 | 409 |
| SUMMARY OF CAPITAL EXPENDITURES | | | | | | | | |
| GROSS | 236 | 250 | 350 | 450 | 400 | 340 | 415 | 437 |
| Development Partners | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GOK | 236 | 250 | 350 | 450 | 400 | 340 | 415 | 437 |
| Kenya Water Institute | | | | | | | | |
| Current Expenditure | 481 | 505 | 1,897 | 1,997 | 2,032 | 411 | 423 | 434 |
| Compensation of Employees | 202 | 226 | 471 | 518 | 544 | 226 | 233 | 240 |
| Use of Goods and Services | 279 | 279 | 1,426 | 1,479 | 1,488 | 185 | 190 | 194 |

| | | | | | | | | |
|--|--------------|--------------|---------------|---------------|---------------|--------------|--------------|---------------|
| Other Recurrent | 0 | 0 | 0 | 0 | | | | |
| Capital Expenditure | 60 | 152 | 900 | 900 | 880 | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | 60 | 152 | 900 | 900 | 880 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditure | 541 | 657 | 2,797 | 2,897 | 2,912 | 411 | 423 | 434 |
| SUMMARY OF CURRENT EXPENDITURES | | | | | | | | |
| GROSS | 481 | 505 | 1,897 | 1,997 | 2,032 | 411 | 423 | 434 |
| AIA- Internally Generated Revenue | 205 | 205 | 526 | 578 | 607 | 205 | 205 | 205 |
| Net Exchequer | 276 | 300 | 1,371 | 1,419 | 1,425 | 206 | 218 | 229 |
| SUMMARY OF CAPITAL EXPENDITURES | | | | | | | | |
| GROSS | 60 | 152 | 900 | 900 | 880 | 0 | 0 | 0 |
| Development Partners | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GOK | 60 | 152 | 900 | 900 | 880 | 0 | 0 | 0 |
| Regional Centre On Groundwater Resources Education Training And Research In East Africa | | | | | | | | |
| Current Expenditure | 23 | 30 | 154 | 186 | 224 | 34 | 35 | 36 |
| Compensation of Employees | 13 | 18 | 102 | 124 | 146 | 18 | 19 | 19 |
| Use of Goods and Services | 10 | 12 | 52 | 62 | 78 | 16 | 16 | 17 |
| Other Recurrent | 0 | 0 | 0 | 0 | | | | |
| Capital Expenditure | 0 | 0 | 10 | 70 | 90 | 15 | 70 | 90 |
| Acquisition of Non-Financial Assets | 0 | 0 | 10 | 70 | 90 | 15 | 70 | 90 |
| Other Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditure | 25 | 30 | 164 | 256 | 314 | 49 | 105 | 126 |
| SUMMARY OF CURRENT EXPENDITURES | | | | | | | | |
| GROSS | 23 | 30 | 154 | 186 | 224 | 34 | 35 | 36 |
| AIA- Internally Generated Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Exchequer | 23 | 30 | 154 | 186 | 224 | 34 | 35 | 36 |
| SUMMARY OF CAPITAL EXPENDITURES | | | | | | | | |
| GROSS | 0 | 0 | 10 | 70 | 90 | 15 | 70 | 90 |
| Development Partners | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GOK | 0 | 0 | 10 | 70 | 90 | 15 | 70 | 90 |
| National Irrigation Authority | | | | | | | | |
| Current Expenditure | 1,350 | 568 | 939 | 1,190 | 1,287 | 558 | 570 | 582 |
| Compensation of Employees | 332 | 337 | 439 | 483 | 531 | 337 | 347 | 357 |
| Use of Goods and Services | 1,018 | 232 | 500 | 707 | 756 | 221 | 223 | 225 |
| Other Recurrent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | 5,590 | 7,303 | 12,612 | 17,375 | 16,266 | 7,591 | 9,427 | 9,726 |
| Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Development | 5,590 | 7,303 | 12,612 | 17,375 | 16,266 | 7,591 | 9,427 | 9,726 |
| Total Expenditure | 6,940 | 7,871 | 13,551 | 18,565 | 17,553 | 8,149 | 9,997 | 10,308 |
| SUMMARY OF CURRENT EXPENDITURES | | | | | | | | |
| GROSS | 1,350 | 568 | 939 | 1,190 | 1,287 | 558 | 570 | 582 |
| AIA- Internally Generated Revenue | 400 | 308 | 308 | 308 | 308 | 308 | 308 | 308 |
| Net Exchequer | 950 | 260 | 631 | 882 | 979 | 250 | 262 | 274 |
| SUMMARY OF CAPITAL EXPENDITURES | | | | | | | | |
| GROSS | 5,590 | 7,303 | 12,612 | 17,375 | 16,266 | 7,591 | 9,427 | 9,726 |
| Development Partners | | 2,418 | 3,080 | 2,335 | 2,398 | 2,218 | 2,335 | 2,398 |
| GOK | 5,590 | 4,885 | 9,532 | 15,040 | 13,868 | 5,373 | 7,092 | 7,328 |
| Water Appeals Board | | | | | | | | |
| Current Expenditure | 20 | 20 | 19 | 20 | 21 | 19 | 20 | 21 |
| Compensation of Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Use of Goods and Services | 20 | 20 | 19 | 20 | 21 | 19 | 20 | 21 |

| | | | | | | | | |
|--|---------------------------|-------------------------|--------------------|----------------|----------------|-------------------|----------------|----------------|
| Other Recurrent | | | | | | | | |
| Capital Expenditure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | | | | | | | | |
| Other Development | | | | | | | | |
| Total Expenditure | 20 | 20 | 19 | 20 | 21 | 19 | 20 | 21 |
| SUMMARY OF CURRENT EXPENDITURES | | | | | | | | |
| GROSS | 20 | 20 | 19 | 20 | 21 | 19 | 20 | 21 |
| AIA- Internally Generated Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Exchequer | 20 | 20 | 19 | 20 | 21 | 19 | 20 | 21 |
| SUMMARY OF CAPITAL EXPENDITURES | | | | | | | | |
| GROSS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Development Partners | | | | | | | | |
| GOK | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wildlife | | | | | | | | |
| Kenya Wildlife Services | | | | | | | | |
| Economic Classification | 2018/19 Allocation | 2019/20 Baseline | Requirement | | | Allocation | | |
| | | | 2020/22 | 2021/23 | 2022/24 | 2020/22 | 2021/23 | 2022/24 |
| Current Expenditure | 6,468 | 6,819 | 9,565 | 10,720 | 11,592 | 7,168 | 7,479 | 7,804 |
| Compensation to Employees | 4,746 | 5,225 | 5,829 | 6,237 | 6,860 | 5,628 | 5,798 | 5,972 |
| Use of Goods and Services | 1,722 | 1,594 | 3,736 | 4,483 | 4,732 | 1,540 | 1,681 | 1,832 |
| Other Recurrent | - | - | - | - | - | - | - | - |
| Capital Expenditure | 1,026 | 1,298 | 6,349 | 5,210 | 4,975 | 899 | 657 | 453 |
| Acquisition of Non-Financial Assets | 1,026 | 1,298 | 6,349 | 5,210 | 4,975 | 899 | 657 | 453 |
| Other Development | | | | | | | | |
| Total Expenditure | 7,494 | 8,117 | 15,914 | 15,930 | 16,567 | 7,689 | 8,136 | 8,352 |
| SUMMARY OF CURRENT EXPENDITURES | | | | | | | | |
| GROSS | 6,468 | 6,819 | 9,565 | 10,720 | 11,592 | 7,168 | 7,479 | 7,804 |
| AIA- Internally Generated Revenue | 4,070 | 4,184 | 4,603 | 4,833 | 5,074 | 4,603 | 4,833 | 5,074 |
| Net Exchequer | 2,398 | 2,635 | 4,962 | 5,887 | 6,518 | 2,565 | 2,646 | 2,730 |
| SUMMARY OF CAPITAL EXPENDITURES | | | | | | | | |
| GROSS | 1,026 | 1,298 | 6,349 | 5,210 | 4,975 | 899 | 657 | 453 |
| Development Partners | 180 | 269 | 292 | 175 | 95 | 269 | 210 | 95 |
| GOK | 846 | 1,029 | 6,057 | 5,035 | 4,880 | 630 | 447 | 358 |
| Wildlife Clubs of Kenya | | | | | | | | |
| Current Expenditure | 39 | 44 | 44 | 70 | 70 | 43 | 44 | 45 |
| Compensation to Employees | 29 | 29 | 29 | 50 | 50 | 29 | 29 | 29 |
| Use of Goods and Services | 6 | 7 | 7 | 8 | 8 | 6 | 6 | 6 |
| Other Recurrent | 4 | 8 | 8 | 12 | 12 | 8 | 9 | 10 |
| Capital Expenditure | 20 | 20 | 20 | 20 | 20 | 8 | 12 | 15 |
| Acquisition of Non-Financial Assets | 20 | 20 | 20 | 20 | 20 | 8 | 12 | 15 |
| Other Development | | | | | | | | |
| Total Expenditure | 59 | 64 | 64 | 90 | 90 | 51 | 56 | 60 |
| SUMMARY OF CURRENT EXPENDITURES | | | | | | | | |
| GROSS | 39 | 44 | 44 | 70 | 70 | 43 | 44 | 49 |
| AIA- Internally Generated Revenue | 10 | 15 | 15 | 20 | 20 | 15 | 20 | 20 |
| Net Exchequer | 29 | 29 | 29 | 50 | 50 | 28 | 24 | 29 |
| SUMMARY OF CAPITAL EXPENDITURES | | | | | | | | |
| GROSS | 20 | 20 | 20 | 20 | 20 | 8 | 12 | 15 |
| Development Partners | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GOK | 20 | 20 | 20 | 20 | 20 | 8 | 12 | 15 |

| Mining | | | | | | | | |
|--|---------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Economic Classification | 2018/19 Allocation | 2019/20 Baseline | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 |
| National Mining Corporation | | | | | | | | |
| Current Expenditure | 0 | 30 | 100 | 100 | 100 | 29 | 30 | 31 |
| Compensation to Employees | 0 | 8 | 10 | 35 | 35 | 8 | 8 | 8 |
| Use of Goods and Services | 0 | 22 | 90 | 65 | 65 | 21 | 22 | 23 |
| Other Recurrent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | 0 | 0 | 30 | 100 | 100 | 0 | 0 | 0 |
| Acquisition of Non-financial Assets | 0 | 0 | 30 | 100 | 100 | 0 | 0 | 0 |
| Total Expenditure | 0 | 30 | 130 | 200 | 200 | 29 | 30 | 31 |
| SUMMARY OF CURRENT EXPENDITURES | | | | | | | | |
| GROSS | 0 | 30 | 130 | 200 | 200 | 29 | 30 | 31 |
| AIA- Internally Generated Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Exchequer | 0 | 30 | 130 | 200 | 200 | 29 | 30 | 31 |
| SUMMARY OF CAPITAL EXPENDITURES | | | | | | | | |
| GROSS | 0 | 30 | 130 | 200 | 200 | 29 | 30 | 31 |
| Development Partners | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GOK | 0 | 30 | 130 | 200 | 200 | 29 | 30 | 31 |

FUNDING FOR THE BIG 4 AGENDA INITIATIVES FY 2020/21- (Kshs. Millions)

| FUNDING FOR THE BIG 4 AGENDA INITIATIVES FY 2020/21-(Kshs. Millions) | | | | | | | | | |
|--|---|----------------------|-----------------------|--------------------|-----------------------|---------------|-----------------------|--------------------|-----------------------|
| Strategic Intervention | | Universal Healthcare | | Food and Nutrition | | Manufacturing | | Affordable Housing | |
| State Department | Project Name | Requirement | Allocation FY 2020/21 | Requirement | Allocation FY 2020/21 | Requirement | Allocation FY 2020/21 | Requirement | Allocation FY 2020/21 |
| Water & Sanitation and Irrigation | Water Supply to 56 level 4 health facilities | 359 | 359 | - | - | - | - | - | - |
| | Water Supply to 435 level 3 health facilities | 3,812 | 300 | - | - | - | - | - | - |
| | Water Supply to 2576 level 2 health facilities | 21,787 | 100 | - | - | - | - | - | - |
| | Development of Blue Economy Initiatives - Potable water supply to fish landing sites at the Coast | - | - | 165 | 85 | - | - | - | - |
| | Potable water supply to two fish markets at the Coast (Malindi and Likoni) | - | - | 30 | 30 | - | - | - | - |
| | Supply of water to livestock holding grounds | - | - | 300 | 150 | - | - | - | - |
| | Dongo Kundu Water Supply | - | - | - | - | 380 | 260 | - | - |
| | Water Supply to Kenanie Leather Industrial | - | - | - | - | 300 | 150 | - | - |
| | Supply water to Constituency Industrial Development Centres -ESP | - | - | - | - | 44 | 44 | - | - |
| | Water Supply Konza Technopolis Complex | - | - | - | - | 70 | 70 | - | - |
| | Water & Sewer Reticulation for Park Road, Starehe & Shauri Moyo Housing Projects | - | - | - | - | - | - | 3,307 | 300 |
| | Water & Sewer Reticulation - Combined Ruai (Utawala, Mihango,Ruai and Githunguri) | - | - | - | - | - | - | 6,400 | 300 |
| | Mavoko Drinking water supply Project | - | - | - | - | - | - | 849 | 94 |
| | Mavoko Water & Sewerage Interventions - Extension of Pipeline | - | - | - | - | - | - | 585 | 125 |
| | Water & Sewer Reticulation - Kibera B Housing Project | - | - | - | - | - | - | 450 | 125 |
| | Water & Sewer Reticulation - Mariguini Housing Project | - | - | - | - | - | - | 370 | 125 |
| | Water & Sewer Reticulation - East Africa Portland Housing Project | - | - | - | - | - | - | 1,400 | 125 |
| | All Irrigation Projects (Big Four Initiatives) | - | - | 18,384 | 6,508 | - | - | - | - |
| Mining | Geo-Technical Site Investigations (Dongo Kundu & Naivasha Industrail Park) | - | - | - | - | 58 | 30 | - | - |
| | Vihiga Granite Processing Plant | - | - | - | - | - | - | 200 | 51 |
| | Kakamega Gold Refinery | - | - | - | - | 200 | 25 | - | - |
| | Kisii Soap Stone Value-Addition Centre | - | - | - | - | 200 | 25 | - | - |
| TOTALS | | 25,958 | 759 | 18,879 | 6,773 | 1,252 | 604 | 13,561 | 1,245 |

3.2.5 Resource Allocation Criteria

The Sector recommended the resource allocation criteria in tandem with Treasury Circular as shown below:

Recurrent Budget

1. One-offs to be flagged out
2. Personnel Emoluments (Allowances & Statutory obligations)
3. Pensions Requirements including Gratuities
4. Contractual obligations
5. Rent and Utilities
6. Pending bills and Legal dues
7. Executive Directives
8. Committees/Taskforces
9. Bilateral Agreements on Conference hosting

Semi-Autonomous Government Agencies

1. Personnel Emoluments
2. SRC salary adjustments
3. Non-Discretionary Expenditures (Latest Audited Accounts)
4. New SAGAs

Capital Budget

1. Big 4 Agenda and MTP III Flagship projects
2. G.O.K Counterpart funding for Donors/PPP/Joint Ventures
3. Ongoing projects
4. Executive Directives
5. Pending bills/Court orders
6. Stalled/ESP projects
7. New Projects as per the guideline in the Treasury Circular No.13/2019

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 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. As an enabler in the food security under the Big Four Agenda, the Sector regulates production of lime which is used as a soil enhancer, salt, iron ore used to enrich soils, limestone, pumice used in green house and hydroponic farming, Phosphate used in the manufacture of fertilizer as well as volcanic rocks – used in green house farming, guano used to enrich soils and Carbon dioxide used in preservation of carbonated drinks.

ii. Energy, Infrastructure and ICT Sector

The 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. It also supports infrastructure in regulating and promotion of mining and processing of building and construction minerals such as aggregates.

In addition, this sector conducts coal exploration that requires transport network (road and rail) and ICT for communication and also relies on services that are provided by the energy, infrastructure and ICT sector e.g. the Rural Electrification Authority which provide power connectivity for borehole water pumping under water for schools' projects.

iii. General Economic and Commercial Affairs Sector

The sector offers opportunities to General Economic and Commercial Affairs Sector (GECAS) 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 improvement in the health of the population that contribute in lowering incidences of diseases. The health sector collaborates with this sector in the provision of health (medical personnel in case of workplace accidents) and sanitation services. It also 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, industrial attachment/internship and employment opportunities. The education sector facilitates integration of environment, water and natural resources issues in education system including planting of trees and research on environmental issues. Also, collaborates with local training institutions such as Taita Taveta University to offer mining related courses to address the critical skills shortage affecting the sector. The sector also promotes Eco-model schools which help to entrench environmental knowledge for livelihood programmes.

vi. Governance, Justice, Law and Order Sector

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 in conformity with policy directives under EPWNR.

vii. Public Administration and International Relations Sector

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

viii. National Security Sector

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

ix. Social Protection, Culture and Recreation Sector

The sector provides guidelines and technical knowledge on the conservation and protection of the environment for sustainable use. Further, the sector issues licenses and permits to conduct mineral exploration on community land. SPC&RS provides labour policies and legislation on conducive working environment. It organizes fora for youth, women and marginalized groups to create awareness on environmental conservation.

4.2 Emerging Issues

The emerging issues in the sector include;

- Inadequate framework on natural resources management between the National Government and County Government.
- Threatened Coastal blue carbon ecosystems. The ecosystem include sea grasses, tidal marshes, and mangroves which are critical for both sequestering and storing significant amounts of ‘blue’ carbon and hence contributing to mitigation of climate change.

4.3 Challenges

4.3.1 Inadequate funding

The allocation levels of funding from the exchequer to the Sector are inadequate thus hampering the Sector's performance. This is also demonstrated by low disbursement of funds for projects due to budgetary rationalization/austerity measures.

4.3.2 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 environment, forestry, water, wildlife and mineral resources exploitation. The frequency of drought occurrences has increased out breaks of wild fires occurrences in forests, game parks and nature reserves.

4.3.3 Devolution and Management of Natural Resources

There is a conflict between the National and County Governments on sharing of natural resources particularly on forestry resources, water catchment management, water supply, wildlife resources and mineral resources sharing.

4.3.4 Inadequate capacity for office operations

The sector has an aged workforce that is likely to affect service delivery when staff exit. Freeze on recruitment has affected succession management in critical areas of the sector. Inadequate office accommodation and specialized equipment hinders efficient and effective service delivery.

4.3.5 Scarcity of Data and Information on Natural Resources

There is inadequate data and information on environment, forestry, water, wildlife and mining resources.

4.3.6 Environmental Degradation and Illegal Use of Explosives and Chemicals

Environmental degradation manifests in several forms including air and water pollution which affect human, animal and plant health. The other form of degradation involves; reduced land quality, Forest acreage, Water resources capacity, siltation of water reservoirs and reduced wildlife migration corridors. It also manifests itself in land gradation increased soil erosion and reduced soil organic carbon that threatens food security. Degradation of water catchment areas, which are sources of, untreated or partially treated drinking water exposes consumers to risks of water borne diseases and other microbes. There is illegal use of explosives and dangerous chemicals by artisanal and small-scale miners. Consequently, there are increased cases of mine accidents, deaths and diseases associated with the use of dangerous chemicals like mercury in gold mining. The declaration of Tsavo area as a disease free zone has attracted commercial herders into the area who bring livestock for fattening leading to range degradation as well as increased poaching incidences.

4.3.7 Terrorism and Illegal Trade in Natural Resources

Terrorism hinders access to Forests, Water, wildlife and mineral resources. There is a high incidence and sophisticated illegal trade in wildlife, flora, fauna and minerals especially along the border points in the country.

4.3.8 Population Pressure

Kenya is experiencing an increase in population leading to increased competition for land uses for agriculture, forest conservation, water, wildlife, mining, industrial, social amenities, human settlements and urbanization resulting in degradation of the environment. The increased population pressure on land resources for livelihoods has led to increased demand for forest products, water, mineral resources and increased human-wildlife conflict.

4.3.9 Non-Remittance of Water Revenues by The County Governments to The National Treasury

As per the Water 2002, Water Services Boards (WSBs) were in charge of development of Water and Sewerage Infrastructure and Water Services Providers were in charge of service provision. The WSPs signed Service Provision Agreements that allowed WSBs to collect levies and on-lent loan repayments for development of infrastructure. When Water Act 2016

was enacted, the WSPs were transferred to County Governments and have since not been remitting the on-lent loan repayments as required. The Water Works Development Agencies (formerly WSBs) have therefore not been remitting the revenues collected by the WSPs to the National Treasury as expected and this has occasioned a fiscal deficit.

4.3.10 Waste Management and Disposal

The disposal and management of waste generated particularly from industrial establishments and increasing urbanization poses a major challenge to a clean secure and healthy environment for all.

4.3.11 E-Waste Management and Disposal

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 reuse the various forms of waste.

4.3.12 Mineral Royalties Sharing Criteria

The Mining Act 2016 prescribes mineral royalties sharing criteria where 70% of the mineral benefits go to the national government, 20% to the county government and 10% to the community; this is being resisted by most Communities who claim a higher share.

4.3.13 Trans County water resources conflicts

Trans - county conflicts on water resources are hindering development of water & sewerage infrastructure and the demand for a share of the revenues generated from water resources obtained from their areas.

4.3.14 Emergence of bio-pollutants

Emergence of bio-pollutants in water sources especially pharmaceuticals products which causes hormonal changes in sexes and this bio-pollutants have detrimental consequences to humans and other living organisms.

4.3.15 Greenhouse gas emission reduction

The national commitment of 30% greenhouse gas emission reduction target by 2030 under the Paris Agreement requires resources to achieve the target. The rate of greenhouse gas emission in the atmosphere from developed economies and the wanton destruction of tree cover that would otherwise provide sink for these gases in our region make our commitment to 30% greenhouse emission reduction target by 2030 elusive.

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 continues to be a key pillar to the realization of the big four development agenda as well as MTP III and Kenya Vision 2030 economic blue-print. The sector has the potential to contribute significantly to double-digit economic growth, employment creation, foreign exchange, infrastructural development and provision of raw materials for industrial development. Further, the Sector contributes to the realization of the Africa Agenda 2063, the Sustainable Development Goals (SDGs) and various Bilateral and Multilateral agreements.

Through inter-sector linkages, the sector contributes to other sectors to promote socio economic development. However, the sector is threatened by various emerging issues namely: Inadequate framework on natural resources management between the National Government and County Governments and threatened Coastal blue carbon ecosystems.

However, the Sector is faced with a number of challenges such as inadequate financing of all priority projects, climate change, devolution and management of natural resources, Inadequate capacity on office operations, scarcity of data and information on natural resources, environment degradation and illegal use of explosives and chemicals, terrorism and illegal trade in natural resources, population pressure, non-remittance of water revenue by the County Governments to the National Treasury, the disposal and management of E-wastes, mineral royalties sharing criteria, Trans county water resources conflicts, Emergence of bio-pollutants. Greenhouse gas emission reduction and effect of range degradation and poaching.

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 provisions 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.

To achieve Sector goals several strategic objectives have been identified. The financing of the identified strategies to mitigate the sector challenges will be critical for many other sectors that spur economic growth and create jobs. This will be done through strategic partnerships with County Governments, donors, government departments, institutions, NGOs and communities. These partnerships will be vital to meet financial resource, create more space for wildlife and lead to enhanced conservation of wildlife biological resources and their habitats for posterity.

CHAPTER SIX

6.0 RECOMMENDATIONS

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

Policy and Legislative Framework:

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

Threatened Coastal blue carbon ecosystems

Conservation and restoration of coastal ecosystems, specifically tidal salt marshes, seagrass meadows and mangrove forests is a perfect method of climate change mitigation.

Enhanced Financial Management through Timely Release of Funds and Increased Funding

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

Climate change

There is need for urgent implementation of the Priority Actions identified within the National Climate Change Action Plan (NCCAP 2018-2022) by MDACs as well as the Private sector; Need for strengthening tree planting exercise to mitigate against climate change as well as acting as flood control mechanism; Need for formation and strengthening of Climate Change institutions as identified in Climate Change Act 2016 which include Climate Change Council, Climate Change Units (CCUs) in MDACs and Climate Change Fund.

Succession Management and Office Accommodation

There is need to recruit officers in a phased out manner especially in the technical cadres to address the issue of the ageing workforce and inadequate human resources. In order to address succession management, there is need to ensure a pool of potential successors with requisite skills and competencies to replace those exiting the service and to support knowledge transfer, employee development and replacement. There is need for additional allocation of funds to procure more office space and specialized equipment.

Data Bank on Natural Resources

There is need for updated databases on natural resources for effective decision making. There is need for the establishment of Centers for repository of natural resources data.

Environmental Degradation and Illegal Use of Explosives and Chemicals

There is need to gazette and secure all protected areas for posterity, establish Rapid Response Units to mitigate against mine accidents and deaths. Sensitize alternative methods of mineral extractions without using of dangerous chemicals (mercury and cyanide).

Terrorism and Illegal Trade in Natural Resources

An enhanced law enforcement response can help address this worrying trend through multi agency efforts working to crack down on environmental crime to successfully restore wildlife, forests and ecosystems across borders, whether formal or informal.

Recovery of Lent Loan Repayment at Source

Policy framework to be developed to consider recovering loan arrears remittances on water and sewerage infrastructure developed and transferred to County Governments.

Waste/ E Waste Management and Disposal

Enhanced capacity to recover, recycle and reuse the various forms of waste.

Mineral Royalties Sharing Criteria

Fast track enactment of the Mineral Royalty Fund and continuous public sensitization programs to manage high community and other stakeholders' expectations. Continuous community engagements is key for the success of new and existing mining projects due to high expectations on mineral wealth after discovery of minerals

Emergence of bio-pollutants

To minimize the presence of pharmaceuticals in treated water, a sequence of diverse treatment processes is needed that is capable of tackling the wide range of physicochemical properties.

Greenhouse gas emission reduction

Increase forest cover to absorb greenhouse gas and therefore, apply for carbon trade cash from green house producing countries as compensation for providing greenhouse gases sink in our country.