



REPUBLIC OF KENYA

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

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
BUDGET FOR THE PERIOD 2015/16-2017/18**

NOVEMBER, 2014

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ACRONYMS AND ABBREVIATIONS

A.I.A	Appropriation in Aid
AMCOMET	African Ministerial Conference on Meteorology
AMSS	Automatic Message Switching System
ASALs	Arid and Semi-Arid lands
BMU	Beach Management Units
CBOs	Community Based Organizations
CCK	Commission Communication of Kenya
CDA	Coast Development Authority
CSOs	Civil Society Organizations
DANIDA	Danish International Development Agency
DEC	District Environment Committees
DRSRS	Department of Resource Surveys and Remote Sensing
EIP	Expanded Irrigation Programme
EMCA	Environmental Management and Co-ordination Act
ENNDA	Ewaso-Ngiro North Development Authority
ENSDA	Ewaso-Ngiro North Development Authority
EPWH	Environmental Protection, Water and Housing
ESD	Education for Sustainable Development
EU	European Union
FBOs	Faith Based Organizations
FY	Financial Year
GFCS	Global Framework of Climate Services
GIZ	German International Co-operation
GHG	Green Houses Gases
GoK	Government of Kenya
GDP	Gross Domestic Product
ha	Hectare
IFMIS	Integrated Financial Management Systems
IPAR	Institute of Policy Analysis and Research

IRDM	Integrated Regional Development Master plans
JICA	Japan International Cooperation Agency
JKIA	Jomo Kenyatta International Airport
KEFRI	Kenya Forest Research Institute
KFS	Kenya Forest Service
KEWI	Kenya Water Institute
KIPPRA	Kenya Institute for Public Policy Research and Analysis
KMD	Kenya Meteorological Department
KNBS	Kenya National Bureau of Statistics
KVDA	Kerio Valley Development Authority
KOSFIP	Kimira –Oluch Smallholder Farm Improvement Project
LBDA	Lake Basin Development Authority
LRMIS	Land Reclamation Information Systems
LVEMP	Lake Victoria Environment Management
MDAs	Ministries, Department and Agencies
MDGs	Millennium Development Goals
MEAs	Multilateral Environmental Agreements
M&E	Monitoring and Evaluation
MEMR	Ministry of Environmental and Mineral Resources
MOU	Memorandum of Understanding
MoWI	Ministry of Water and Irrigation
MSG	Meteosat Second Generation
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
MWI	Ministry of Water and Irrigation
NAMA	National Appropriate Mitigation Action
NAP	National Adaptation Plan
NCCRS	National Climate Change Response Strategy
NEC	National Environment Council
NEMA	National Environment Management Authority
NEPAD	New Partnership for Africa's Development
NETFUND	National Environment Trust Fund

NET	National Environment Tribunal
NFCS	National Framework of Climate Services
NGOs	Non Governmental Organizations
NIB	National Irrigation Board
NWCPC	National Water Conservation and Pipeline Corporation
PECs	Provincial Environmental Committees
PCLNR	Parliamentary Committee on Lands and Natural Resources
PCC	Public Complaints Committee
RCMRD	Regional Centre for Mapping of Resources for Development
RDAs	Regional Development Authorities
RSMC	Regional Specialized Meteorological Centre
RTC	Regional Training Centres
SAGAs	Semi Autonomous Government Agencies
SoE	State of Environment
SP	Sub-Programme
TARDA	Tana and Athi River Development Authority
UNCCD	United Nations Convention to Combat Desertification
UNCTAD	United Nations Conference on Trade and Development
UNCBD	United Nations Convention on Biological Diversity
UNFCCC	United Nations Framework Convention on Climate Change
UN-HABITAT	United Nations Human Settlements programme
USAID	United States Agency for International Development
WAB	Water Appeal Board
WASREB	Water Services Regulatory Board
WCIC	Weather and Climate Information Centres
WRMA	Water Resources Management Authority
WMO	World Meteorological Organization
WSTF	Water Services Trust Fund
WSBs	Water Services Boards

EXECUTIVE SUMMARY

This report has been prepared in line with the National Treasury Circular Number 10/2014 of 28th August 2014 and in accordance with the provisions of the Public Financial Management Act, 2012. The Programme Performance Review report findings and National Priorities outlined in MTP II and Vision 2030 have informed the MTEF budgetary allocations. Focus has been given on efficiency and effectiveness of public spending by assessing whether value for money was obtained in previous allocations and which programmes to be given priority in terms of funding. The inputs of key stakeholders have been taken into account in preparation of this sector report.

The report is organized into six chapters namely introduction providing the background, sub-sector vision and mission, strategic objective, sub-sector mandates, SAGAs and institutions and stakeholders and their roles. Chapter two outlines the sector programmes and reviews performance of expenditures for the period 2011/12–2013/2014. Chapter three outlines the medium term priorities and financial plan for the MTEF period 2015/16-2017/18. Chapter four deals with cross-sector linkages, emerging issues and challenges. Chapter five provides the conclusions drawn from the review and finally chapter six provides some recommendations for effective performance of the sector.

The Environment Protection, Water and Natural Resources sector comprises three sub-sectors namely: Environment and Natural Resources, Water and Regional Authorities and Mining, corresponding to the State Department for Environment and Natural Resources, State Department for Water and Regional Authorities and Ministry of Mining respectively. There are twenty eight (24 operational and 4 proposed) Semi-Autonomous Government Agencies (SAGAs) and three (3) other institutions. The proposed institutions are: Wildlife Research and Training Institute under the Wildlife Act of 2013, Mining Institute, National Mining Corporation and Mineral Rights Advisory Board under Mining Bill before Parliament. The National Environment Tribunal has been an institution under the sector but has since been transferred to The Judiciary. Proposals to merge some state corporations for operational efficiencies are under consideration, but not concluded.

The sector's vision is "Sustainable development in a secure environment", and the mission is "To promote sustainable utilization and management of environment and natural resources for socio-economic development". The sector objectives are outlined together with the MTP II priorities. Our stakeholders play a critical role in enhancing accountability and transparency in resource utilization, partnership, collaboration and participation in the achievement of the sector goals. Research and development is underscored as a cross cutting activity in all subsectors which should be developed further.

Chapter two reviews performance of the sector by programmes and sub-programmes, the budgetary allocation and expenditure trends for the period FY 2011/12- 2013/14. Budgetary allocation to the sector increased by 23% from Kshs. 48.2 billion in 2011/12 to Kshs. 59.3 billion in 2012/13 and then dropped by 19.3% in 2013/14 to Kshs. 47.8 billion.

In chapter three the medium term priorities and financial plan for the MTEF period 2015/16-2017/18 is outlined. To achieve its mandate, the sector will implement a total of nine (9) programmes and nineteen (19) sub-programmes. The total resource requirement is estimated

at Kshs. 174.43 billion in the FY 2015/16 of which Kshs.145.91 billion is for development vote and Kshs. 28.52 billion is for recurrent vote. This is against the set budgetary ceiling of Kshs. 50.98 billion available for the sector in terms of both GoK and Donor funding. The sector will take leadership in the review and harmonization of sector's Acts, statutes, policies, rules and regulations in the sector, increase tree cover, explore the country's minerals, rehabilitate degraded areas, recovery of illegally acquired forest land, increased access to clean water, reduce poaching incidences and human-wildlife conflict, provision of enhanced meteorological information and services, waste management and pollution control, integrated regional development and natural resources mapping.

Chapter four covers cross-sector linkages, emerging issues and challenges. There is a strong interdependency of this sector with the other sectors that must be maintained to ensure the promotion of sustainability, utilization and management of environment, water, minerals and other natural resources for socio-economic development. In particular, EPWNR sector provides data and information for decision making across most of the sectors in addition to unlocking of resources. The performance of the sector was constrained by both internal and external factors that included low tourist numbers coming to Kenya due to various reasons; poaching, insecurity including terrorism, invasive alien species, environmental challenges like climate change and limited value addition.

CHAPTER ONE

1. INTRODUCTION

1.1 Background

The Environmental Protection, Water and Natural Resources Sector contributes to the country's social and economic growth. According to the Economic Survey of 2014 about 42% of the country's Gross Domestic Product (GDP) is derived from natural resources-based sectors. Environmental conservation and management of natural capital is pivotal to the socio-economic development of the economy and therefore requires sound management and governance structures. As the country implements the constitutional requirement on devolution, it is important to note that the constitution recognizes the principle of sustainable development which ensures that sustainable exploitation, utilization and management of its natural resources are strengthened and benefits shared equitably.

The sector plays a significant role in the attainment of the targeted annual GDP growth rate of 10% in the Kenya Vision 2030. The Agriculture, Rural and Urban Development; Energy, Infrastructure and ICT; General Economic and Commercial Affairs; Health, Social Protection, Culture and Recreation sectors among others heavily depend on the sustainable management of the environment and prudent exploitation of the natural resources.

The Environmental Protection, Water and Natural Resources Sector consists of three sub-sectors namely: Environment and Natural Resources, Water and Regional Authorities and Mining.

The sector has twenty eight (28) Semi-Autonomous Government Agencies (SAGAs) and three (3) other institutions.

This report outlines medium term priorities and corresponding resources in line with the Second Medium Term Plan (MTP II, 2013-2017) of the Kenya Vision 2030. It further outlines the broad development policies, plans and programmes for the FY 2015/16-2017/18 MTEF budget. In preparation of the report, the Programme Performance Review reports findings have informed the MTEF budgetary allocations. Focus has been given on efficiency and effectiveness of public spending by assessing whether value for money was obtained in previous allocations and which programmes to be given priority in terms of funding. The inputs of key stakeholders have been taken into account in preparation of this sector report.

The report is organized into six chapters based on Treasury Circular No.10/2014 of 28th August, 2014 as follows; chapter one presents an introduction which provides the background, Sector vision, mission and strategic objectives, sub-sectors mandates, description of SAGAs and other institutions, and the role of stakeholders. Chapter two gives an outline of the Ministry's programmes and a review of performance of expenditures for the period 2011/12 - 2013/14, chapter three presents medium term priorities and financial plan for the MTEF period 2015/16 - 2017/18, chapter four discusses cross-sector linkages and emerging issues and challenges, chapter five provides the conclusions drawn from the review and key recommendations to improve implementation of the budget in terms of efficiency,

effectiveness, timeliness and target for better service delivery, and finally chapter six outlines some of 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:

1. To develop, implement and review sectoral strategies, policies and legislative frameworks in line with the Constitution;
2. To enhance sustainable management of environment and natural resources;
3. To ensure access to natural resources benefits for socio-economic development;
4. To enhance capacity building for environment and natural resources management;
5. To promote and implement integrated regional development programmes; and
6. To enhance research on environment and natural resources for sustainable development;

1.4 Sub-Sectors and their Mandates

The sector has three sub-sectors namely Environment and Natural Resources, Water and Regional Development Authorities and Mining whose mandates are as outlined below.

1.4.1 Environment and Natural Resources Sub-Sector

The mandate of Environment and Natural Resources Sub-Sector includes management of policies relating to Environment and forestry. In addition the sector is in charge of restoration of Lake Naivasha basin, conservation and protection of national wildlife and provision of forestry services (development of forest, re-forestation and agro-forestry). In addition, the mandate comprises of protection and regulation of marine ecosystems, meteorological services and training, national environment management, Lake Victoria basin environmental programmes management, restoration of strategic water towers and coordination of climate change enabling activities.

1.4.2 Water and Regional Authorities Sub-Sector

The sub-sector is charged with management of policies relating to water resources, water and sewerage services and waste water treatment and disposal and Regional Development Authorities. It is further mandated to undertake conservation, control and protection of water catchment areas, water quality and pollution control, flood control and land reclamation. The sub-sector is also mandated with management of public water schemes and community water projects.

1.4.3 Mining Sub-Sector

The sub-sector is mandated to conduct mineral exploration, undertake inventory and mapping of mineral resources, develop mining policy and management; develop and formulate legal and policy framework guiding extractive industry, quarrying and mining of rocks, and industrial minerals (such as Coal, Limestone, Building stones, Gemstones, Cement and Sand). The sub-sector is also mandated to maintain geological data; ensure management of health and safety in mines, facilitate mining and minerals development and carry out resource surveys as well as remote sensing applications. To achieve the above mandates the subsector is preparing to establish Mineral Audit Unit that will conduct research on mineral valuation; establishment of an internationally accredited Mineral Certification Laboratory; upgrade Mining Cadastre System and undertake nation-wide airborne geophysical survey to reveal areas of potential mineralization.

1.5 Autonomous and Semi -Autonomous Government Agencies

The sector has twenty eight and three other institutions which are highlighted in specific sub-sectors.

The Environment and Natural Resources Sub-sector has the following five SAGAs:

1.5.1 Kenya Forest Research Institute (KEFRI)

Kenya Forestry Research Institute (KEFRI) is a state corporation established in 1986, under the Science and Technology Act (Cap 250) of the Laws of Kenya. The Act has since been repealed by the Science, Technology and Innovation (STI) Act No. 28 of 2013. The mandate of KEFRI is to conduct research in forestry and allied natural resources, disseminate research findings and establish partnerships and cooperate with other research organizations and institutions of higher learning in joint research and training.

1.5.2 Kenya Forest Service (KFS)

Kenya Forest Service is a State Corporation established in February 2007 under the Forest Act 2005 to conserve, develop and sustainably manage forest resources for Kenya's social-economic development. Its mandate is to conserve, develop and sustainably manage forestry resources

1.5.3 Kenya Water Towers Agency (KWTA)

Kenya Water Towers Agency, (KWTA) was established vide the Kenya gazette of 20th April, 2012, Legal Notice no. 27 to co-ordinate and oversee the protection, rehabilitation, conservation, identification and sustainable management of all the critical water towers. The Agency provides a pivotal framework for the long-term sustainable conservation and management of all critical, state of water towers.

1.5.4 Kenya Wildlife Service (KWS)

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

1.5.5 National Environment Management Authority (NEMA)

The Authority was established under EMCA, 1999 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.

1.5.6 Wildlife Research and Training Institute (WRTI)

The Wildlife Research and Training Institute was established under the Wildlife Conservation and Management Act No. 47 of 2013. The Mandate of the Institute is to undertake and co-ordinate wildlife research in the country and offer training and capacity development on matters of wildlife conservation and management, and related disciplines and award diplomas and certificates.

The Water and Regional Authorities Sub-sector has the following nineteen SAGAs

1.5.7 Kenya Water Institute (KEWI)

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

1.5.8 National Water Conservation and Pipeline Corporation (NWCP)

Established under the State Corporations Act in 1988, NWCP is an autonomous government agency mandated under the Water Act 2002, to develop state schemes and spearhead dam construction for water supplies, flood control and other multi-purpose uses, land drainage and construction of dykes. Other mandates includes carrying ground water recharge, developing new and expanding bulk water supply to water service boards and other service providers.

1.5.9 Regional Development Authorities (RDAs)

There are six (6) regional development authorities in the country. They were established by various Acts of Parliament with the Mandate to promote integrated development within their areas of jurisdiction through implementation of integrated programmes and projects such as provision of hydropower, flood control, water supply for irrigation and domestic use and industrial use as well as environmental conservation. They include: Tana and Athi Rivers Development Authority (TARDA); Kerio Valley Development Authority (KVDA); Lake Basin Development Authority (LBDA); Ewaso-Nyiro North Development Authority (ENNDA); Ewaso-Nyiro South Development Authority (ENSDA) and Coast Development Authority (CDA).

1.5.10 Regional Water Services Boards (WSBs)

There are eight (8) regional WSBs in the country. These Boards were established under the Water Act 2002 to manage water and sewerage services provision in their respective areas of jurisdiction. They include: Tana, Athi, Tanathi, Lake Victoria South, Lake Victoria North,

Rift Valley, Coast and Northern Water Services Boards. Their role is to ensure efficient and economical provision of water and sewerage services, contracting Water Services Providers (WSPs), developing water and sewerage facilities, regulating water services and tariffs and procuring and leasing water and sewerage facilities.

1.5.11 Water Resources Management Authority (WRMA)

The WRMA was established under Water Act 2002 to be responsible for regulation of water resource issues such as water allocation, source protection and conservation, water quality management and pollution control.

1.5.12 Water Services Regulatory Board (WASREB)

The WASREB was established under Water Act 2002 to regulate water and sewerage services provision including issuing of licenses, setting service standards and guidelines for tariffs and prices.

1.5.13 Water Services Trust Fund (WSTF)

The WSTF was established under the Water Act 2002 and is responsible for the mobilization of financial resources for development and rehabilitation of water and sewerage services infrastructure, especially to poor and under-served areas.

The Mining Sub-sector has three (3) semi-autonomous government agencies (SAGAs) as highlighted below:

1.5.14 National Mining Corporation

The functions of the National Mining Corporation are mineral prospecting and mining, invest in private public partnerships relating to mining, prospecting, refining, grading, producing, cutting, processing, buying and selling including marketing of minerals.

1.5.15 Mineral Rights Advisory Board

The functions of the Mineral Rights Advisory Board include licensing of mining activities which entail transfer of mineral rights and mineral agreements with regard to small scale and artisanal mining, restricted mining areas, strategic minerals and collection of royalties.

1.5.16 Mining Institute

The Mining Institute is mandated to offer courses in mine engineering, geology, geophysics, mineral economics and other specialties relating to mining. It is also charged with undertaking research in innovative mining technologies.

1.5.17 Other Institutions

Three other institutions under Environment and Natural Resources Sub-Sector that play an important role in the Environment Protection, Water and Natural Resources sector include:

1. National Environment Trust Fund (NETFUND)

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

2. Public Complaints Committee (PCC)

PCC was established under EMCA, 1999 and is responsible for investigating any allegations in relation to the condition of the environment.

3. Wildlife Clubs of Kenya (WCK)

The WCK is a charitable, Non-Governmental Organization established in 1968. It is a youth conservation education organization supported by the Government of Kenya. It plays a role in conservation, education, tourism training and domestic tourism.

1.6 Role of Sector Stakeholders

The Constitution of Kenya, 2010 provides for public participation and engagement in the budget making processes to enhance openness, accountability and transparency in public finance. The Sector has a wide range of stakeholders in the implementation of programmes and projects. Successful discharge of sector mandates calls for effective partnerships, collaboration and participation of both public and private partners because their involvement is critical in the achievement of the sector goals. The major stakeholders and their roles are outlined below:

1.6.1 Public/Citizens

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

1.6.2 Research and Academic Institutions

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

1.6.3 Government Ministries, Departments and Agencies (MDAs)

The sector works closely with several government ministries, departments and agencies while implementing its mandate and functions. The MDAs include the National Treasury, Ministry of Devolution and Planning, Ministry of Transport and Infrastructure, Ministry of Land, Housing and Urban Development among others. There is general support from public administration. This support is expected to be strengthened under the new governance

structure. Other agencies like EACC, Auditor General, the office of the Ombudsman, Commission of Administrative Justice provide oversight in the use of resources in the sector.

1.6.4 Private Sector Organizations and Professional Bodies

These stakeholders are endowed with both human and financial resources that could be tapped into for resource mobilization and advocacy. They promote professional management; improve innovation, research and development as well as policy analysis. These stakeholders also ensure quality services are provided through their established standards and code of ethics. Example is the Kenya Private Sector Alliance.

1.6.5 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. The Civil Society Organizations (CSOs) are involved in resource mobilization, community empowerment and technical support. They also provide avenues for public participation in the sector projects and programs.

1.6.6 Development Partners and International Organizations

Development Partners and International Organizations provide financial and technical support; capacity development of the communities on the importance of environment conservation and give strategic initiatives. The sector collaborates with development partners in the implementation of its programmes. Some of these organizations include United Nations Environmental Program (UNEP), United Nations Development Program (UNDP), Danish Development Agency (DANIDA), African Development Bank (ADB), Japan International Corporation Agency (JICA), Food and Agriculture Organization (FAO), the Government of Finland and Department for International Development (DFID) among others.

1.6.7 Parliament

The policies and legislative issues from the sub-sectors are approved by Parliament. The time taken to approve policies directly affects the timing and extent of implementation of the projects /programmes that require a legislative framework. The sector relies on Parliament for enactment of crucial bills. Parliament plays a key role in the budgetary process including approvals and oversight.

1.6.8 County Governments

According to the Constitution of Kenya (fourth schedule) the county governments are tasked with implementation of specific national government policies on natural resources and environmental conservation including water and sanitation services.

The National Government through the sector and in consultation with County Governments is alternatively tasked with protection of the environment and natural resources with a view to establishing a durable and sustainable system of development, including protection of animals and wildlife, waste management and pollution control, provision of water, hydraulic engineering and the safety of dams among others.

CHAPTER TWO

2. PERFORMANCE EXPENDITURE REVIEW 2011/12 – 2013/14

This chapter presents the performance review of the sector programmes and sub-programmes during the period under review. The delivery outputs for these programmes as well as the key indicators of performance are outlined. An expenditure analysis and review of pending bills has been provided. Further, it gives the budgetary allocation and expenditure trends for the period 2011/12- 2013/14.

Implementation of all the planned development interventions continued in accordance with the successive work plans and budgetary provision throughout the period under review. The work plans are annual and derived from Jubilee Manifesto and the Medium Term Plans (MTP I and II) of the Kenya Vision 2030. The focus of activities undertaken in the sector is on the promotion of sustainability utilization and management of; environment, water, minerals and other natural resources for socio-economic development. Allocated resources were utilized as planned and the performance results are discussed below:

2.1 Performance of Sector Programmes - Delivery of Outputs

The Sector implemented thirteen (13) programmes in the review period 2011/12-2013/14. These programmes are: Environment Policy Development and Coordination; Meteorological Services; Forestry Development, Research and Management; Wildlife Conservation and Management; Forestry and Wildlife Policy Regulations and Coordination; Water Policy and Management; Water Supply Services; Water Resources Management and Water Storage; Drainage Infrastructure; Integrated Regional Development; Mineral Resources Management; and Environment Management and Protection which was implemented independently in the 2013/14 Financial Year by both Mining sub-sector and Environment and Natural Resources sub-sector .

2.1.1 Sector achievements by programme

During the review period, the achievements under each programme are as highlighted below:

1. Environment Policy Development and Coordination

During the period under review, a draft National Environment policy prepared , draft MEAs Strategy was formulated, a draft National Chemicals Management policy was prepared, 5 million tree seedlings were planted in Mau forest complex, Naivasha and Kayas in Kwale Water catchment Areas, Master Plan for Conservation of Water Towers completed and published, and National Action plan on Climate Change completed.

2. Meteorological services

The sector acquired Climate Data Management system (CLYSIS) as a component of DCPC; Installed Mombasa, Voi Lodwar, Kibwezi and Nakuru seismic stations under Tsunami Early Warning System (TEWS) framework; Acquired Mobile Air Quality monitoring Laboratory; Installed two upper air stations installed at Mombasa and Kisumu; Installed 72 Automatic Weather Stations under the ongoing modernization of Meteorological systems; installed 19 Hydromet AWS for catchment management and monitoring of water towers; and installed two fixed data buoys in lake Victoria.

3. Forestry Development, Research and Management

During the report period, the following achievements were realized, a total of 797,365 ha natural forest in the 5 water towers were rehabilitated and protected; area under forest increased by 240,047.31 ha; 33,200 ha of industrial forest plantations established, 135,000 ha of forest plantation maintained in Mau, Central Highlands and North Rift Conservancies. Under farm forestry/agro-forestry 34,000 ha of commercial woodlots/forests were established while an estimated 350,000 ha of farm forestry/ agro-forestry were maintained and 452 million seedlings were produced. Further, 137,483 ha woodlands were conserved in the Coast, North Eastern and Ewaso Conservancies while 18,000 ha of degraded sites were rehabilitated and replanted; facilitated the planting of 10.32 million tree seedlings under the Green School Programme; maintained 7,848 km of forest roads, and built 2 bridges in Mau, Central Highlands and Eastern Conservancies among others to facilitate forest protection and maintained 738 km of firebreaks & erected 6 fire watch towers (Uplands, Kieni, Geta, Olbolosat, Gathiuru and Ontulili) as part of fire management in aforementioned forest areas.

In Forestry Research; 46 ha of *Melia volkensii* (Mukau) plantations established in Kitui and Kibwezi centre; 28,000 kg of high quality tree seed produced; Developed a method for propagation of *M. volkensii* through tissue culture, *Osyris lanceolata* (sandalwood), *Vitex keniensis* (Meru oak) indigenous Bamboo, 4 new tree products (food flavor from *Vitex payos* fruits, juice from *Syzygium cordatum*, *Opuntia* jam and nectar from *Vitex payos* and baobab) developed; 6 high value on-farm tree species (*Gmelina*, *Neem*, *Milicia excelsa*, *Acacia polyacantha*, *Eucalyptus urophylla* and *E. grandis*) documented and demonstrated.

4. Wildlife Conservation and Management

During the period under review, poaching was targeted to be reduced by 40% but the actual reduction 34%, the target was not met due to limited resources and vastness of the National Parks, 1,769 pieces of assorted trophies were recovered; 66 firearms and 1,756 rounds of ammunitions recovered, 8 different cross border wildlife security operations were carried out, across Kenya, Tanzania, Uganda and Ethiopia. A total of 193 Kms of electric fence was constructed; 55Kms Maktau/Ndii, 46 Kms Jipe/Rombo, 24 km Eburru and 66 Km Mt.Kenya; while all (100%) cases of human wildlife conflict reported were responded to; further an endowment fund was set up and operationalized and a number of programs to raise funds were

organized i.e. cycle with rhino, to Hells Gate on wheelbarrows, George Adamson, boat race, KWS enterprise and Animal Adoption programme.

Other achievements include; four major census undertaken in Tsavo, Amboseli, Masai Mara Ecosystems and Waterfowl counts for Lakes Nakuru and Olbolosat; Conservation strategies for 4 species namely; the Sable Antelope, the Bongo, Gravy's Zebra and Invasive Species were developed, 17 parks were branded and 5 eco-lodges established, 2500 Kilometers of road was done in various parks and one airstrip at Ruma national park upgraded, Conducted 1,045 education conservation awareness programmes to schools, colleges and community groups; and 12 media programs to reach the greater public.

5. Forestry and Wildlife Policy Regulations and Coordination

During the review period Draft Forests Bill and Forest policy were drafted, National Forestry Programme (NFP) developed and Wildlife (Conservation and Management) Act 2013 was finalized.

6. Water Policy and Management

The achievements include; development of National Water Quality Management Strategy, National Water Harvesting and Storage policy, and National Water Master Plan 2030 which was launched in February 2014. Other achievements are; Water policy and bill was formulated, Trans-boundary water policy was developed, and the first draft of the National Ground Water Development and Management Policy was developed.

7. Water Supply Services

During the period under review, water coverage increased from 47% to 60% in rural and 60% to 76% in urban respectively. The overall coverage of population with access to safe water is 54.2%. The increase in coverage has been achieved through the construction of water schemes in the major cities of Nairobi, Kisumu, Mombasa and Nakuru; the construction and expansion of water supplies to 15 medium sized towns which are now at various stages of completion averaging 20%. Rural access has been boosted through rehabilitation and extension of water schemes.

8. Water Resources Management and Water Storage

The achievements include; ground water survey was completed in Northern and Central Turkana while a one was initiated in Marsabit; a total of 200 Water Resources Users Associations (WRUA) were established to manage the water resources and 109 RGS water monitoring stations were rehabilitated, upgraded and operationalized. In addition, 8 sand dams/sub surface dams constructed while 32 are on-going, 4 (four) data loggers installed at Lake Challa, Jipe basin, lake Turkana and river Daua basin while 200 sub catchment management plans were prepared and are being implemented. Further, 5 catchment management strategies were

completed, ground water studies for kikuyu springs and Nairobi metropolitan borehole carried out and 6 modern offices constructed. Under the water storage, 2 (two) large dams (Chemusus and Kiserian) were constructed with a capacity of 2.4 billion m³ ; Six (6) medium dams constructed with a storage capacity of 1 billion m³; on flood control 31.6 km dykes raised, 7.8 km of new dykes constructed and 11.4 km river training while 45 Small dams/pans and 74 boreholes were completed.

9. Drainage Infrastructure

During the period under review, a total of 14,050 ha of land were reclaimed in the 11 ASAL Counties for sustainable and optimum land utilization. A total of 680,000 cubic metres in 25 water storage facilities harvested for storage increasing land value and reducing conflict and competition. A total of 48,500 beneficiary community members benefited from capacity building on how to manage the reclaimed land for productivity.

10. Integrated Regional Development

The sector achieved the following: feasibility studies and detailed designs were completed for High Grand Falls, Aror Multipurpose, Mwache Multipurpose dam, Lower Ewaso Ng'iro Multipurpose, Magwagwa Multipurpose, Lake Challa and Nandi Multipurpose dams. Other studies that were completed include: Feasibility study for 30,000 hectare irrigation project in lower Turkwel, the Northern Kenya Integrated Abattoir Project, a pre-feasibility Study for the Rigrig Integrated Development Project and Ewaso Ng'iro North Multi-purpose dam under the Wajir Integrated Development Programme.

Six (6) Integrated Regional Development Master (IRDM) Plans were developed one for each Regional Development Authority (RDA); the Integrated Regional Development Master Plan (IRDM) Action plans for implementation of the Regional Master Plans were developed and one modern regional database and information resource centre constructed; a total of 20.1 million tree and fruit seedlings were produced and planted, 5 Green houses for technology transfer developed, 3,600 acres of land irrigated this improved agricultural productivity leading to production of over 21,000 tonnes of cereals and pulses; Constructed over 8,748 modern beehives and bought and processed 140 metric tonnes of honey and packaged for sale earning farmers over Kshs50 million on sales, produced 2.7 million fingerlings of Nile Tilapia and cat fish for improved food security. LBDA Rice Mill complex processed 3,184 tonnes of paddy rice, 12 concept papers on integrated development projects were developed, 10 MOUs were signed, some of which were used as resource mobilization tools through PPPs and 60 km of river bank conserved.

11. Mineral Resources Management

Under this programme, exploration of iron ore and coal was intensified in Homa-Bay, Kitui and Kwale counties. Exploratory drilling for coal in Kwale intercepted a coal seam of 4 centimeters.

12. Environment Management and Protection

During the review period, Management plans for Lake Jipe, Olbolosat, Kingwal and Ombeyi were prepared, management plans for Yala swamp, Tana Delta and Sabaki Estuary were drafted, State of the Coast report was prepared, Integrated Coastal Zone Management Plan Prepared, ICZM Action Plan and pollution prevention guidelines prepared, 2 Assessments on the implementation of Wetlands management plans were conducted (L. Jipe, L. Ol Bolossat, Ombeyi, Dienesoyiet Kingwal, and Koyo); Drafted three (3) regulations (Chemical Management Regulations, 2011, Air Quality Regulations, 2010 and Deposit Bonds regulations, 2014), Developed six (6) guidelines (Strategic Environment Assessment (SEA), e-waste, used oil, Ozone Depleting Substances (ODS), waste tyres, and asbestos disposal guidelines); 185 cases prosecuted and finalized.

The sector also finalized the Minerals and Mining Policy and Bill 2014, and drafted National Remote Sensing Policy. The programme achieved the following during the review period: conducted Rangeland Assessment and Monitoring of Livestock and wildlife population in Narok, Kajiado, Turkana, Samburu and Marsabit Counties; mapped land use/land cover of Mombasa, Kwale, Kilifi and Kakamega counties; land degradation of Makueni County; Mapped Mangrove forests along the Coast. It has further mapped dams and pans in Kilifi and Makueni Counties, and mapped water towers in Cherengany, Ewaso Ngiro and Mt Elgon.

Other achievements are: two (2) Million seedlings planted in the Lake Naivasha Catchment, IMARISHA Naivasha Board gazetted and operationalized; Inventory of Water pans/dams within the Lake Naivasha Catchment done and estimates done for rehabilitation, 81 ha of Mau catchment rehabilitated; developed water towers Ecosystem Resource Mobilization Strategy; Rehabilitated 10 ha in Kapchorwa and 110 km along riparian reserves in river Njoro, Malkalia and Nderit in Nakuru Catchment; planted 180 ha of tree in riparian areas; cleared four (4) illegal dumpsites in Gathondeki, Kawangware, Gikomba and Kayole respectively where 20,000 tonnes of solid waste was removed; Reclaimed and protected 2.5km riparian demonstrations stretch along Nairobi river.

2.2 Review of Key Indicators of Sector Performance

This sub-section is a review of key indicators of the sector performance. The planned outputs and the actual achievements are summarized in Table 2.1 for the review period 2011/12 - 2013/14.

Table 2.1 Summary of Key Indicators of Sector Performance

Programme/ Sub- Programme	Intended Output 2011/12-2013/14	Actual Output Achieved	Key Performance Indicators	Remarks
Programme 1: Environment Policy Development and Coordination				
<i>Outcome: Improved environmental governance</i>				
SP 1.1: Environment Policy Developme nt and Co- ordination	National Action plan prepared for Climate Change	National Action plan on Climate Change completed	-Climate Change Action Plan	Completed
	Master Plan for Conservation for Water Towers prepared	Master Plan completed and published	-Master Plan	Completed
	Rehabilitation of water Towers	5 million tree seedlings planted in Mau forest complex, Naivasha and Kayas in Kwale Water catchment Areas	-Number of seedlings planted	Programme activities ongoing
	Multilateral Environmental Agreements (MEAs) Strategy formulated	Draft MEAs Strategy formulated	-Draft Strategy	Draft report ready
	National Chemicals and Waste Policy in place	Draft National Chemicals Management policy prepared	-Draft Policy	Awaiting tabling in Cabinet
	National Environment policy prepared	Draft National Environment policy prepared	-Draft Policy	Awaiting presentation to cabinet
Programme 2: Environment Management and Protection				
<i>Outcome: Sustainably Managed Environment and Natural Resources</i>				
SP2.1: National Environment Management	Management plans for wetlands and coastal	- Management plans for Lake Jipe, Olbolosat, Kingwal and	-Number of Plans; pollution prevention guidelines;	The plans ongoing Monitoring of the

Programme/ Sub- Programme	Intended Output 2011/12-2013/14	Actual Output Achieved	Key Performance Indicators	Remarks
	resources developed	<ul style="list-style-type: none"> - Ombeyi prepared - Drafted management plans for Yala swamp, Tana Delta and Sabaki Estuary - State of the Coast report Prepared - Integrated Coastal Zone Management Plan Prepared - ICZM Action Plan and pollution prevention guidelines - Conducted 2 Assessments on the implementation of Wetlands management plans. (L. Jipe, L. Ol Bolossat, Ombeyi, Dienesoyiet Kingwal, and Kaoyo 	-No. of wetlands mgt plans implemented;	implementation of wetlands
	Baseline surveys report on illegal discharges into Nairobi river	<ul style="list-style-type: none"> -Baseline survey report prepared -67 discharges stopped 	<ul style="list-style-type: none"> -Survey report -No. of discharges 	Monitoring of discharges ongoing
	Environmental guidelines, regulations and standards on noise and air quality developed and enforced	<ul style="list-style-type: none"> -Drafted three (3) regulations -Chemical Management Regulations, 2011, Air Quality Regulations, 2010 and Deposit Bonds regulations, 2014 -Developed six (6) guidelines –Strategic 	<ul style="list-style-type: none"> -No. of Regulations drafted -No of Guidelines developed -No. of cases 	Air quality, Chemical and Deposit bonds regulations awaiting gazettelement

Programme/ Sub- Programme	Intended Output 2011/12-2013/14	Actual Output Achieved	Key Performance Indicators	Remarks
		Environment Assessment (SEA), e-waste, used oil, Ozone Depleting Substances (ODS), waste tyres, and asbestos disposal guidelines 185 cases prosecuted and finalized	prosecuted	
	National Inventory of Green House Gases (GHGs)	- National inventory on green House gases (GHG) undertaken - Conducted sector based GHG inventory in Coastal region	-No. of inventories undertaken	
	To publish State of Environment (SoE) report	- State of Environment Report(2010, 2011 and 2012) published	Published report	SoE report for 2013 under preparation
	To develop National Waste Management Strategy	- Developed a National Solid Waste Management Strategy and monitored implementation in five (5) urban areas (Mombasa, Thika, Nakuru, Eldoret and Kisumu –Vision 2030) and all other county headquarters	-Waste management strategy -	Monitoring the implementation to continue in 2015/16 in all Counties
	To prepare Education for Sustainable Development (ESD) Policy	- ESD policy prepared - Communication strategy for ESD prepared	-ESD strategy, Communication strategy	To prepare Education for Sustainable Development (ESD) Policy
	River Sosiani	- River cleaned,	-No. of seedlings	Tree planting

Programme/ Sub- Programme	Intended Output 2011/12-2013/14	Actual Output Achieved	Key Performance Indicators	Remarks
	within the Eldoret Municipality Rehabilitated	- 96,000 tree seedlings planted		and cleaning of river ongoing
SP2.2: Catchment Rehabilitatio n and Conservation	Improved county water towers management and conservation initiatives	<ul style="list-style-type: none"> - Organized and facilitated 8 water towers stakeholders forums - Used GPRS devices and remote sensing to monitor illegal activities Water Tower to give real time information - Developed one ecosystem strategic Management plan for water tower 	<ul style="list-style-type: none"> -No. of forums -Ecosystem management plan 	
	Nature-based enterprises identified and supported to improve Ogiek community livelihood	<ul style="list-style-type: none"> - Ogiek community awareness workshops held in Mau - Bee keeping enterprises established in Mau - Ogiek community Lineage Register printed to enhance identity 	<ul style="list-style-type: none"> -No. of workshops held -No. of enterprises -No. registers printed 	
	Identified and assessed water towers and baseline report prepared	<ul style="list-style-type: none"> - Identified 7 new water towers - Assessed a total of 25 water towers - Prepared baseline reports for all water towers 	<ul style="list-style-type: none"> -No. of water towers identified; -Baseline reports 	
	Implemented water towers resource	- Partnered with European Union (EU) on Boundary	<ul style="list-style-type: none"> -Partnerships entered; -No. of 	Implementation of water towers resource

Programme/ Sub- Programme	Intended Output 2011/12-2013/14	Actual Output Achieved	Key Performance Indicators	Remarks
	mobilization strategy	marking in four forest blocks ; Tinderet, Nabkoi, Timboroa and Londiani in Northern Mau and tree planting in Kapchorwa (10 Ha) under the IARME project	boundaries marked; -No. of trees planted	mobilization strategy on going to unlock several resources
	Water catchments rehabilitated and conserved	<ul style="list-style-type: none"> - 2 million seedlings planted in the Lake Naivasha Catchment, - IMARISHA Naivasha Board gazetted and operational - Inventory of Water pans/dams within the Lake Naivasha Catchment done and estimates done for rehabilitation, - 81 ha of Mau catchment rehabilitated 	-No. of seedlings planted; -Ha. Of Mau area rehabilitated	Ongoing. Tree seedlings to be planted in the water catchment areas of Lake Naivasha, Marsabit, Kapchorwa, Enderit forests and Shimba hills
Programme 3: Meteorological Services				
<i>Outcome: Reliable Weather and Climate information for Decision Making</i>				
SP. 3.1: modernization of Meteorological Services	Data collection network and observation systems	Seismic stations at Kibwezi, Voi, Mombasa and Lodwar installed Flood forecasting laboratory established for Nzoia River Basin 72 Automatic Weather Stations (AWSs) installed in all counties, Two No. Fixed meteorological weather data buoys installed at	-No. of stations installed; -Flood laboratory established; -No. of automatic weather stations installed; -Data buoys installed;	Construction of Shelters and vaults for Voi, Nakuru and Mombasa completed and installation of seismic equipment ongoing. A total of 74 AWS operational The two upper

Programme/ Sub- Programme	Intended Output 2011/12-2013/14	Actual Output Achieved	Key Performance Indicators	Remarks
		<p>Gingra and Utoja in Lake Victoria. Automatic Airport Weather Observing Systems (AWOS) installed at JKIA, Wilson Airport and Moi International Airport 19 Automatic Hydromet stations and three river gauging systems installed in Nzoia & 2 Automatic Hydromet stations installed in Tana river basin for catchment management/monitoring of water towers Upper air wind observation systems installed at Kisumu and Mombasa, A new synoptic station opened in Kitui County.</p>	<p>-No. of weather observing systems installed; -No. of automatic Hydromet stations installed; -No. of upper air wind observation systems installed.</p>	<p>stations require hydrogen generators</p>
	Data telecommunication system and networks	Adoption of fibre optic technology/platform for data exchange	-Fibre optic technology adopted	Completed
	Information Systems for effective dissemination of weather and climate information & products to end-users	<p>RANET FM stations established in Kangema, Suswa, Budalangi, Kwale, and Nganyi in Vihiga County. Pre-flight pilot briefing systems installed at JKIA, MIA and EIA</p>	<p>-No. of RNET FM stations established; -No. of briefing systems installed</p>	<p>Construction of 3No. RANET FM station buildings and community resource centres completed in Garissa, Isiolo and Wajir awaiting broadcast frequencies and installation of</p>

Programme/ Sub- Programme	Intended Output 2011/12-2013/14	Actual Output Achieved	Key Performance Indicators	Remarks
				broadcast equipment
		Acquired Climate Data Management System (CDMS)/CLISYS for climate forecasting.	-Data management system	On –going
	Improvement of transport system at KMS	Acquired 12 motor vehicles and distributed to some counties	-Motor vehicles distributed	On –going
	Environmental pollution monitoring	Acquired a mobile air quality laboratory.	-Laboratory acquired	On –going
SP. 3.2: Advertent Weather Modification Programme	Weather Surveillance Radar network	Data management and archival systems	-Data mgt & archival System	Acquisition and installation of the Doppler Weather Surveillance Radar network system was interrupted by GoK investigations at 60% completion
	Establish Urban Pollution Monitoring and Climate Change Detection & attribution Stations	Global Atmospheric Watch (GAW) station established at Mt. Kenya for monitoring background pollution and atmospheric chemical composition Urban Pollution Monitoring and Climate Change Detection & attribution Stations established at Chiromo-Nairobi and JKIA One No. Mobile pollution monitoring	-Global atmospheric watch station; -No. of detection and attribution stations established -Mobile pollution monitoring	Stations equipped with Pollution monitoring instruments/equ ipment including O3, CO, SOX, NOX and aerosols (PM10) analyzers

Programme/ Sub- Programme	Intended Output 2011/12-2013/14	Actual Output Achieved	Key Performance Indicators	Remarks
		laboratory acquired	laboratory acquired	
	Conduct Pre-Feasibility Studies for Hail Suppression at Kericho and Nandi Hills areas, Snowpack Augmentation on Mt Kenya, Fog Suppression at Airports and high ground areas and rainfall enhancement in ASAL areas	Four No. pre-feasibility study reports prepared	-No. of pre-feasibility study reports prepared	On –going
Programme 4: Forestry Development, Research and Management				
<i>Outcome: Increased Forest Cover from 6.99% to 7.30%</i>				
SP.4.1 Forest Conservation and Management	To rehabilitate 660,000 ha of degraded forests areas.	797,365 ha of degraded forests areas rehabilitated.	-No. of ha. Of forests rehabilitated	Rehabilitation will be enhanced to cover other degraded areas.
	To establish 300 (new) nature based SME's.	3,375 (new) nature based SME's established.	-No. of nature based SMEs established	The demand for nature based enterprises is high due to the income generated hence need for further engagement with stake holders
	To establish 30,000 ha plantations	33,200 ha forest plantation established	-Ha. of plantations established	The activity will be given more focus during the next period.
	To maintain 135,000 ha of industrial	Maintained 135,000 ha industrial forest plantation	-Ha of industrial plantations maintained	This includes the various silvicultural

Programme/ Sub- Programme	Intended Output 2011/12-2013/14	Actual Output Achieved	Key Performance Indicators	Remarks
	plantations			operations.
	To facilitate the planting of 330,000 ha on farms	Facilitated the planting of 350,000 ha of farmland	-Ha. of farmland planted with trees	The activity will be given more attention to ensure attainment of the 10% tree and forest cover
	To promote tree growing in 2,500 urban areas and 13,000 Km roadside tree planting	Promoted tree growing in 3,413 urban areas and 15,000 km roadside tree planting	-No. of KM of urban area & road side under tree growing	
	To established 140 Farmer Field Schools (FFS)	Established 200 Farmer Field Schools (FFS)	-No. of farmer field schools established	
	To partner with 2,400 schools to plant tree seedlings in schools	Partnered with 10,285 schools to plant tree seedlings in schools	-No. of schools partnered with	The programme is designed as an instrument to mobilise educational institutions to actively participate in environmental restoration and conservation.
	To rehabilitated 14,500 ha of degraded sites outside public forest areas	Rehabilitated 18,000 ha of degraded sites outside public forest areas	-Ha. of degraded areas rehabilitated outside public forests	
	To establish 45,000 ha of commercial woodlots	46,721.6 ha of commercial woodlots established on farms	-Ha of commercial forests established in farms	The activity will be given more focus. Capacity has been created for effective take off of this activity.

Programme/ Sub- Programme	Intended Output 2011/12-2013/14	Actual Output Achieved	Key Performance Indicators	Remarks
	To initiate and operationalize a revolving loan programme of Kshs 16.8 million	Initiated and operationalized a revolving loan programme of Kshs 16.8 million where, Kshs. 1.383 million loans disbursed and Kshs. 4.816 million of farmers' investment proposals approved	-Amount in Kshs. under revolving fund operationalized	Given to farmers for farm forestry development
	To raise 405 million tree seedlings	493,696,136 tree seedlings raised	-Ha. of woodland conserved.	The balance will be implemented during the next period. More Structures and capacity should be put in place
	To facilitate the formation of 90 charcoal producer associations	Facilitated formation of 180 charcoal producer associations	-No. of seedling raised	
	To maintain 6,000 km of forest road network	7,848 km of forest roads maintained/improved and built 2 bridges	-No. of charcoal producer associations facilitated	This for sustainable charcoal production
	To erect 6 fire watch towers and maintain 500 Km firebreaks	Erected 5 fire watch towers in Uplands, Kieni, Geta, and Olbolosat, Gathiuru and Ontulili forest areas and maintained 738 km firebreaks.	-No. of nature based enterprises established	The balance will be rolled over to the next period with structures and capacity put in place to achieve this
	To enhance forest protection of the 1.2 million ha of forest area.	Enhanced forest protection of the 1.2 million ha of forest area.	-No. of km of roadside forests maintained; -No. of bridges built	The roads will be continuously maintained.
	To construct 8 County Forest Offices in	Constructed 8 County Forest Offices in Bungoma, Uasin	-No. of fire watch towers erected;	This for enhanced forest management

Programme/ Sub- Programme	Intended Output 2011/12-2013/14	Actual Output Achieved	Key Performance Indicators	Remarks
	Bungoma, Uasin Gishu, Garissa, Nairobi, Vihiga, Trans Nzoia, Nandi, West Pokot; rehabilitate a conference facility and a guest house at Kenya Forestry College in Londiani.	Gishu, Garissa, Nairobi, Vihiga, Trans Nzoia, Nandi, and West Pokot and rehabilitated a conference facility and a guest house at Kenya Forestry College in Londiani.	-No. km. of fire breaks maintained	
SP.4.2 Forest Research and Development	Document and demonstrate six high value on-farm tree species (<i>Gmelina</i> , <i>Neem</i> , <i>Miliciaexcelsa</i> , <i>Acacia polyacantha</i> <i>Eucalyptus urophylla</i> and <i>E. grandis</i>)	39 Demonstration plots 6 Technical reports 1 draft guidelines	-No. of demonstration plots; -No. of technical reports; -Draft guidelines	Demonstration plots to be maintained and assessed 4 guidelines to be developed
	Produce and distribute 28,000 kg of high quality tree seeds	- 28,000 kg - 1 report	-Kgs of high quality seeds produced and distributed	Continue to produce 10,000 Kg of high quality tree seed annually for forest cover
	Establish 35 ha of seed sources	- 40, hectares - 1 report	-Ha. of seed sources; -Report	Establish 15 hectares annually for seed sources
	Establish 40 ha of <i>Meliavolkensii</i> plantations in Kitui and Kibwezi	- 46 hectares - 1 report	-Ha. of <i>Meliavolkensii</i> plantations established; -Report	Establish 16 hectares <i>M. volkensii</i> annually
	Provide 200-	- 220 pests and	-No. of pests &	Continue to

Programme/ Sub- Programme	Intended Output 2011/12-2013/14	Actual Output Achieved	Key Performance Indicators	Remarks
	pests and diseases advisory services	disease advice reports - 1 technical report	disease advice reports	advice on management of pests and disease
	Improve management and utilization of on-farm trees and wood waste technologies	- 1 technical reports - 1 Improved power saw system	-Report; -Power saw system	Improvement of efficiency of the improved power saw is in progress
	Improve <i>M. volkensii</i> for adaptation to climate change	- 26 ha plantations - 3 technical report	-No. of Ha. improved; -Technical report	Establish more plantations
	Develop 2 guidelines on propagation of sandalwood	- 1 Technical report - 1 Guideline - Develop 1 guideline	-Technical report; -Guideline	Continue to establish and maintain more demonstration plots
	Produce forest rehabilitation guidelines	- 6 guidelines - 1 technical report	-No. of guidelines produced; -Technical report	Continue to establish demonstration plots
Programme 5: Wildlife Conservation and Management				
Outcome: Enhance Wildlife Conservation for National Development				
SP 5.1 Wildlife Conservation and Security	Reduce the poaching rate by 40 %	Poaching reduced by 34%	-% reduction in poaching	1373 wildlife offenders arrested and prosecuted in various courts
	Recovery of trophies	1,769 pieces of assorted trophies recovered.	-No. of assorted trophies recovered	There is need for sustained pressure on wildlife related crimes to be suppressed.
		66 firearms and 1756 rounds of ammunitions Recovered.	-No. of firearms & rounds of ammunitions recovered	
	Border patrols conducted.	8 cross border wildlife security operations (Kenya – Tanzania –	-No. of cross border security operations	This collaborative cross border

Programme/ Sub- Programme	Intended Output 2011/12-2013/14	Actual Output Achieved	Key Performance Indicators	Remarks
		Uganda - Ethiopia))	undertaken/cond ucted	operation is crucial to curb wildlife crimes
	265 kilometers of fence in Mt.Kenya, Tsavo west Eburru fence.	193 Km of fence constructed (55Kms Maktau/Ndii fence, 46 kms Jipe/Rombo 24 km Eburru fence and 66 Km Mt.Kenya)	-Kms of fence constructed	Need for fences have been increasing overtime as human wildlife conflict escalates and assist in maintenance of ecological integrity. Hence more funds required.
	Enhance Financial sustainability	Endowment fund set up with trustees. Operationalize the operations. Endowment fund, Cycle with Rhino, to hells Gate on wheelbarrows, George Adamson, boat race, KWs enterprise and Animal Adoption programme	-Endowment fund with trustees set up and operationalized	Significant contribution from the exchequer required given the susceptible nature of KWS internal revenue which is subject to the prevailing economic situation.
	Wildlife Census Habitat areas of lake Nakuru Tsavo and Amboseli restored Number of animal Animal translocation undertaken	Four major census undertaken in Tsavo Ecosystem, Amboseli ecosystem , Masai Mara Ecosystem and Waterfowl counts for Lake Nakuru, Olbolosat	-No. of census undertaken/cond ucted; -Translocation undertaken; -No. of habitat areas restored	There is a need for continuous wildlife census to establish wildlife population and migratory corridors.
SP 5.2 National Parks and Reserves	Maintaining integrity of the ecosystems and landscapes.	4 specie specific conservation strategies developed for the Sable Antelope, the	-No. of conservation strategies developed;	This is a continuous process which generates useful

Programme/ Sub- Programme	Intended Output 2011/12-2013/14	Actual Output Achieved	Key Performance Indicators	Remarks
Management		Bongo, Gravy's Zebra and Invasive Species.		information for management decision making on endangered species.
	Branding of national parks and reserves	17 parks branded and 5 eco-lodges established.	-No. of parks branded; -No. of eco-lodges established	Vision 2030 flagship project to have premium parks for tourism purposes
	International marketing of the parks.	10 exhibitions participated on in Germany United kingdom and Smithsonian folk festival-Washington-USA .Local tourism promotion done through the Wee Kamu campaign	-No. of exhibitions participated; -No. of local Tourism promotions done	Effort to improve national revenue and ensure future financial sustainability for KWS. Require adequate funding as part of initial investment
	400 km of road routinely maintained	2500 Kilometers done in various parks	-Kms. of roads maintained in national parks	For quick responses to poaching incidences and boost tourism in our parks (Flagship)
	1 airstrips uplifted to bitumen level	1 airstrip upgraded to bitumen (Ruma)	-Air strip upgraded	Opening less visited park to tourists.
	Youth Conservation education	579 Education conservation awareness programmes to schools ,colleges and community groups 12 media programs to reach the greater public contacted.	-No. of conservation education awareness programmes conducted; -No. of media programmes conducted;	As part wining support for conservation from Kenyans through awareness creation.

Programme/ Sub- Programme	Intended Output 2011/12-2013/14	Actual Output Achieved	Key Performance Indicators	Remarks
		<p>One National conservation awareness events/themes sponsored e.g. Kenya Music festival, Essay school competitions and Conservation day.</p> <p>16 Educations workshops conducted</p> <p>450 education conservation awareness programmes to schools and colleges and community groups</p> <p>120 National conservation awareness events/themes sponsored e.g. Kenya Music festival, Essay school competitions and Conservation day.</p>	<p>-conservation awareness events conducted</p> <p>-No. of music festival & essay competitions held;</p> <p>-No. of education workshops conducted;</p> <p>-No. of National conservation awareness events conducted</p>	
Programme 6: Forestry and Wildlife Policy Regulation and Coordination				
<i>Outcome: Enhanced protection, management and conservation of forestry and wildlife for national development</i>				
SP 6.1. Forestry and Wildlife regulations	<p>Wildlife Compensation policy</p> <p>Forest policy in place</p> <p>Wildlife Act</p>	<p>-Wildlife compensation policy established</p> <p>-Draft forest policy</p> <p>-Wildlife conservation and management Act 2013 enacted</p>	Wildlife policy	
Programme 7: Water Policy and Management				
<i>Outcome: Timely delivery of quality water services</i>				
SP 7.1 Water	-Review National Water	-The National Water Quality Management	-Reviewed strategy;	Target achieved

Programme/ Sub- Programme	Intended Output 2011/12-2013/14	Actual Output Achieved	Key Performance Indicators	Remarks
Policy and Management	<p>Quality Management Strategy,</p> <p>-Finalize National Water Harvesting and Storage policy and report of the National Water Master Plan 2030.</p> <p>-Formulation of Water policy and bill.</p> <p>-Develop Trans-boundary water policy. Develop the National Ground Water Development and Management Policy.</p> <p>-Fund mobilization by Water Services Trust fund (WSTF).</p>	<p>Strategy was reviewed.</p> <p>-National Water Harvesting and Storage policy and the final report of the National Water Master Plan 2030 launched in February 2014.</p> <p>-Water policy and bill was formulated and the final draft water bill submitted to parliament.</p> <p>-The Trans-boundary water policy was developed and is ready for presentation to the Cabinet. The first draft of the National Ground Water Development and Management Policy developed</p> <p>-Water Services Trust Fund mobilized Kshs. 1.0 billion from European Union, Kshs. 1.4 Billion from KW, Kshs. 90 million from Bill & Melinda Gates Foundation and Kshs. 40 million from UN-Habitat for the Urban Project Concept (UPC)</p>	<p>-National water harvesting strategy;, -Master plan launched</p> <p>-Water policy & bill</p> <p>-Trans-boundary water policy; -National ground water policy</p> <p>-National water development & management policy</p> <p>-Amount of funds mobilized by Water Services Trust Fund</p>	
<p>Programme 8: Water Supply Services Outcome: Access to adequate and reliable water supply</p>				

Programme/ Sub- Programme	Intended Output 2011/12-2013/14	Actual Output Achieved	Key Performance Indicators	Remarks
SP 8.1 Urban Water Supply	-Improve water supply infrastructure in major urban centres of Nairobi, Nakuru, Mombasa and Kisumu -Expand urban water and sanitation infrastructure for 15 medium size towns. -Rehabilitate 20 Urban water supplies Construct 480 small dams/pans	-Water supply infrastructure improved for Nairobi, Kisumu and Nakuru -40 medium size towns urban water supplies infrastructure expanded -53 Urban water supplies rehabilitated 194 small dams and water pans constructed/rehabilitated	-Water supply infrastructure improved -No. of medium sized urban water supplies infrastructure expanded -No. of urban water supplies rehabilitated -No. of small dams & water pans constructed/rehabilitated	-Expansion in 15 medium size towns' urban water supplies infrastructure is MTP target which is at various levels of completion. Water supply and sanitation services have been devolved i.e. WSPs
SP 8.2 Rural Water Supply	-Construct 150 new water and sanitation projects in rural areas -Rehabilitate 200 rural water supplies Drill 210 new boreholes	-199 new water and sanitation projects constructed in rural areas -410 rural water supplies rehabilitated 276 new boreholes drilled and equipped	-No. of new water & sanitation projects constructed; -No. of water supplies rehabilitated; -No. of b/holes drilled & equipped	Target achieved and exceeded
SP8.3 Water for informal settlements	-Fund 62 new UPC projects funded	- 62 new UPC projects funded	No. of projects funded	Target achieved
SP 8.4. Sewerage Services	Construct 5 Sewerage schemes Rehabilitate 20 sewerage schemes	7 Sewerage schemes constructed 30 sewerage schemes rehabilitated	-No. of sewerage schemes constructed /rehabilitated	Target achieved
Programme 9: Water Resources Management and Water Storage				

Programme/ Sub- Programme	Intended Output 2011/12-2013/14	Actual Output Achieved	Key Performance Indicators	Remarks
Outcome: Per capita national water storage capacity increased				
SP 9.1 Water Resources Management	-Carry out ground water survey in Turkana North and Central	The regional ground water survey was completed in Northern and Central Turkana & Marsabit	-Survey report;	Target achieved and exceeded
	-Review 5 no. catchment mgt strategies	-Completed 5no. catchment management strategies	No. of strategies completed;	Target achieved
	109 no. RGS rehabilitated/ upgraded	-109 no. RGS rehabilitated/ upgraded	-No. of RGS rehabilitated;	Target achieved
	Carry out ground water studies for kikuyu springs and Nairobi metropolitan borehole	Ground water studies for kikuyu springs and Nairobi metropolitan borehole carried out	-Study report;	Target achieved
	40 sand/sub-surface dams constructed	8 sand/sub-surface dams complete 32no. on-going	No. of dams completed;	Target not achieved due to slow release of donor funds
Construct modern offices	Constructed 6no. modern offices	No. of modern offices constructed	Target achieved	
SP 9.2 Water Storage and Flood Control	Constructed 2 no. large dams and 6 no. medium dams	2 no. large dams constructed with a capacity of 2.4 billion m ³ . Six (6) medium dams constructed with a storage capacity of 1 billion m ³ .	-No. of dams constructed;	Target achieved
	Construction of dykes,	31.6 km raising of dykes, 7.8 km of new dykes constructed and 11.4 km river training.	-No. of dykes constructed;	Target achieved
	Construction of 43no. small Dams/Pans	45no. small dams/pans completed NWPC	-No. of dams/pans completed	Additional dams/pans constructed due to cost saving

Programme/ Sub- Programme	Intended Output 2011/12-2013/14	Actual Output Achieved	Key Performance Indicators	Remarks
	Drilling of 74no. boreholes	74no. boreholes drilled by NWPCP	-No. of boreholes drilled	Target achieved
Programme 10: Drainage Infrastructure				
<i>Outcome: Increased Land utilization through land reclamation</i>				
SP 10.1 Land Reclamation	Reclaim 13,000 hectares of degraded/disuse d land in ASALs areas	14,050 hectares of degraded/disused land reclaimed from 11 ASAL counties	-No. of Ha. Of reclaimed land	Target achieved and exceeded
Programme 11: Integrated Regional Development				
<i>Outcome: Equitable national socio-economic development through sustainable utilization and management of basin based resources</i>				
SP 11.1 Regional Developme nt Planning	Development of Integrated Regional Master Plans	The Integrated Regional Master Plans launched	-No. of Master plans launched	
	Establish 6 Regional Data and Information Centres	One GIS and One regional data and information centre established	-No. of established Data & information centres	Remaining 5 regional centres not established due to inadequate funding
SP 11.2 Integrated Basin Based Development	Mobilize resources for implementation of multipurpose dams Feasibility study reports	12 Concept notes for mobilizing resources for implementation of projects developed One MOU signed for High Grand falls Multi- purpose dams and 10 for projects under PPP Feasibility study for 30,000 hectare irrigation project in lower Turkwel	-No. of concept notes developed; -Signed MoU -No. of PPP projects in place	MOU are tools for resource mobilization for PPP projects
SP 11.3 Developmen t of river	Increased forest cover. Improved	3600 acres of land planted with seedlings and Conservation	-Ha of land/no. of seedlings planted;	Conservation was done in collaboration

Programme/ Sub- Programme	Intended Output 2011/12-2013/14	Actual Output Achieved	Key Performance Indicators	Remarks
banks, water bodies and catchment conservation	catchment conservation. Reduced soil erosion Water Pans	done. 20.1 million fruit and tree seedlings produced and planted Over 455 water pans constructed 60 km of river bank conserved	-No. of fruit & tree seedlings planted -No. of water pans constructed	with other agencies
SP 11.4 Community support and empowerment	Poverty reduction. Increased incomes generation. Improved productivity. Improved food security	5 Green houses for technology transfer developed 3,184 tonnes of paddy rice produced in TDIP and LBDA 2.7 million fingerlings produced 140 metric tonnes of honey processed and packaged	-No. of technologies transferred; -Tons of paddy rice -Tons of honey processed & packaged	Targets have been achieved and more income generating activities are being supported in all the regions
Programme 12: Environment Management and Protection				
<i>Outcome: To generate geo-spatial data and information for sustainable development</i>				
SP 12.1: Resource Surveys and Remote Sensing	Draft Mining Policy and Bill	Finalized Mining Bill 2014 now in third reading in Parliament Finalized Draft Minerals and Mining Policy	-Status report -Draft policy	Awaiting finalization by Parliament
	Draft Geo-information Policy and Bill	Draft National Remote Sensing Policy developed and subjected to stakeholders	-Draft NRS Strategy	Name changed occasioned by advice from key stakeholders' consultations. Bill still to be developed.
	Wildlife/Livestock Survey in 5	Reports for 5 counties (Narok, Kajiado, Turkana, Samburu and	-No. of reports finalized	Target achieved

Programme/ Sub- Programme	Intended Output 2011/12-2013/14	Actual Output Achieved	Key Performance Indicators	Remarks
	counties	Marsabit Counties) finalized		
	Land use/cover mapping in 4 counties	Reports for 5 counties Mombasa, Kwale, Kilifi, Kakamega, and Makueni Counties finalized	-No. of reports finalized	Target achieved
	Mangrove forest mapping in Tana River, Kilifi, Mombasa and Kwale Counties	Mangroves in Tana River, Kilifi (Partly) and Kwale Counties mapped	-No. of mangrove areas mapped	Kilifi is continuing and Kwale done as integrated project with land use/land cover mapping
	Water dams and pans in Kilifi and Makueni Counties mapped	Water dams and pans in Kilifi and Makueni Counties mapped	-No. of dams and plans mapped	Target achieved
	Mapping of land degradation in Makueni County	Report on land degradation in Makueni finalized	-Status report	Target achieved
	Mapping Ewaso Ngiro water towers	Report for Ewaso- Ngiro North Water Towers finalized	-Status report	Target achieved
	Mapping and inventory of 2 Wetlands	Ground survey ongoing in parts of Athi and Tana Rivers Drainage Basins.	-Surveys conducted	Athi River basin done. Tana River ongoing
	3 thematic areas of Geo- Databases updated	Updated databases and metadata in thematic areas (wildlife/livestock, land use / land cover, forest cover, vegetation and land degradation)	-No. of data bases updated;	Target achieved

Programme/ Sub- Programme	Intended Output 2011/12-2013/14	Actual Output Achieved	Key Performance Indicators	Remarks
Programme 13: Mineral Resources Management <i>Outcome: Develop and manage geological and mineral resources databases</i>				
SP 13.1 Mineral Resources Development	Raise Kshs 898.5 million revenue from mining	120 million	-Revenue collected	Agreement on new royalties rates delayed
	Mineral and Metals Commodity Exchange established in Nairobi	Nil		Not achieved awaiting enactment of Mining Bill
SP 13.2: Geological survey and mineral exploration	Geosciences data and information	Iron ore and coal exploration started in Homa-Bay, Kitui and Kwale counties	-No. of explorations started	To continue next stage of exploratory core drilling

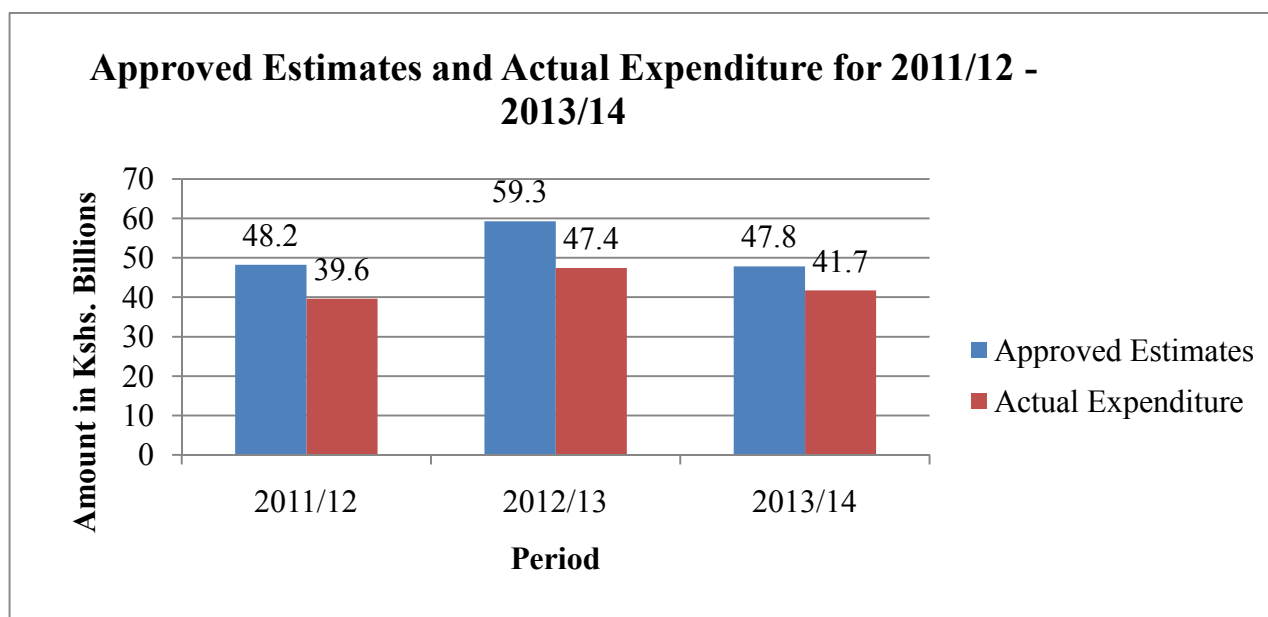
2.3 Expenditure Analysis

2.3.1 Analysis of Programme Expenditure

This section gives a brief analysis on expenditure trends over the period under review (2011/12 – 2013/14) based on the Sector’s priority areas. As illustrated in Fig 1 below, the budgetary allocation to the sector increased from Kshs. 48.2 billion in 2011/12 to Kshs.59.3 billion in 2012/13. This represents a 23% increase. The allocation however, dropped by 19.3% in 2013/14 budget as the Sector was allocated Kshs. 47.8 billion. This reduction impacted negatively in the implementation of the sector’s programmes and projects.

The actual expenditures were Kshs.39.6 billion, Kshs.47.4 billion and Kshs.41.7 billion for 2011/12, 2012/13 and 2013/14 Financial Years respectively. The absorption rate of allocated funds have not remained steady over the period, 82% of the funds allocated were absorbed in 2011/12, 80% in 2012/13 and 87% in 2013/14. The reason for the various absorption rates was due to low and slow disbursement of donor funds and lengthy procurement procedures.

Figure 2.1: Approved Estimates and Actual Expenditures - 2011/12 - 2013/14



In terms of resource allocation by programmes, the State Department for Water and Regional Authorities takes the largest share of the Sector budget mainly towards the construction of multi-purpose dams. For instance, 67%, 68% and 61% was allocated respectfully over the review period, 2011/12 – 2013/14 to the State Department. Details of the expenditures are given under each programme as shown below.

Table 2.1: Analysis of Programme Expenditure (Kshs. Millions)

Programme	Approved Budgetary Provision			Actual Budgetary Expenditure		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
1. Environment Policy Development and Coordination.	489	435	470	475	405	449
2. Environment Management and Protection(Environment and Natural Resources)	4,050	4,099	3,708	2,371	3,203	3,067
3. Meteorological Services	1,539	1,649	1,788	1,407	1,599	1,489
4. Forestry Development, Research and Management	6,303	8,668	7,091	5,511	7,678	6,246
5. Wildlife Conservation and Management	1,868	2,374	3,756	1,840	2,097	3,167
6. Forestry and Wildlife Policy and Regulation	881	652	271	874	633	253
7. Water Policy and Management	416	832	978	246	823	892
8. Water Supply Services	23,213	27,139	17,656	17,891	20,445	15,744
9. Water Resources Management and Water Storage	4,266	7,882	6,277	4,088	5,445	5,069
10. Drainage Infrastructure	153	143	247	96	53	191
11. Integrated Regional Development	4,097	4159	4,164	3,989	3,892	4,106
12. Environment Management and Protection (Mining)	465	609	390	418	593	377
13. Mineral Resources Management	471	618	1,025	365	548	620
Total Expenditure	48,211	59,259	47,821	39,571	47,414	41,670
<i>Mean absorption rate</i>				82%	80%	87%

2.3.2 Analysis of Programme Expenditure by Economic Classification

Table 2.2 Analysis of Programme Expenditure by Economic Classification (Kshs. Millions)

Programme	Approved Budgetary Provision			Actual Budgetary Expenditure		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
1. Environment Policy Development and Coordination						
Recurrent Expenditure	413	361	313	404	335	300
Compensation to Employees	185	150	164	186	150	162
Use of Good and Services	200	194	141	186	178	131
Current Transfers to Govt. Agencies	15	4	-	21	4	-
Other Recurrent	13	13	8	11	3	7
Capital Expenditure	76	74	157	71	70	149
Acquisition of Non Financial Assets	22	-	65	11	-	120
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	54	74	92	60	70	29
Total Expenditure	489	435	470	475	405	449
2. Environment Management and Protection (Environment and Natural Resources Sub-sector)						
Recurrent Expenditure	1,200	1,188	1,097	1,160	1,087	1,081
Compensation of Employees	63	71	90	63	71	89
Use of Goods and Services	111	57	95	96	53	94
Subsidies, Grants and Other Transfers	1,014	1,059	912	994	963	898
Other Recurrent	12	1	-	7	-	-
Capital Expenditure	2,850	2,911	2,611	1,211	2,116	1,938
Acquisition of Non-financial Assets	1,317	1,119	1,082	560	941	754
Subsidies, Grants and Other Transfers	40	139	411	-	83	300
Other Development	1,493	1,653	1,118	651	1,092	884
Total expenditure	4,050	4,099	3,708	2,371	3,203	3067
3. Meteorological Services						
Recurrent Expenditure	989	1,083	1,025	932	1,054	961
Compensation of Employees	672	777	795	672	767	798
Use of Goods and Services	248	252	214	195	238	153
Subsidies, Grants and Other Transfers	19	21	-	19	21	
Other Recurrent	50	33	16	46	28	10

Programme	Approved Budgetary Provision			Actual Budgetary Expenditure		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Capital Expenditure	550	566	763	475	545	528
Acquisition of Non-financial Assets	550	566	745	475	545	510
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	18	-	-	18
Total expenditure	1,539	1,649	1,788	1,407	1,599	1,489
4. Forestry Development, Research and Management						
Recurrent Expenditure	4,724	4,850	5,233	4,382.8	4,009	4,775
Compensation to Employees	3,133	3,726	292	3,132.9	3,726	-
Use of Good and Services	1,591	1,124	816	1249.9	283	795
Current Transfers to Govt. Agencies	-	-	4,120	-	-	3,980
Other Recurrent			5			-
Capital Expenditure	1,579	3,828	1,858	1,128	3,669	1,471
Acquisition of Non Financial Assets	472	1,207	1,298	472	1,207	1,120
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	1,107	2,621	560	656	2,462	351
Total Expenditure	6,303	8,668	7,091	5,511	7,678	6,246
5. Wildlife Conservation and Management						
Recurrent Expenditure	925	926	1,133	922	926	1,133
Compensation to Employees	-	-	0	-	-	-
Use of Good and Services	-	-	0	-	-	-
Current Transfers to Govt. Agencies	925	926	1,133	922	926	1,133
Other Recurrent	-	-		-	-	
Capital Expenditure	943	1,448	2,623	918	1,171	2,035
Acquisition of Non Financial Assets	622	1,077	1,675	600	800	1,113
Capital Grants to Government Agencies	316	341	899	313	341	895
Other Development	5	30	49	5	30	27
Total Expenditure	1,868	2,374	3,756	1,840	2,097	3,167
6. Forestry and Wildlife Policy Regulation and Coordination						
Recurrent Expenditure	435	457	271	430	434	253
Compensation to Employees	105	114	62	106	114	62
Use of Good and Services	318	333	178	312	310	160
Current Transfers to Govt. Agencies	-	-	23	-	-	23
Other Recurrent	12	10	8	12	10	7
Capital Expenditure	446	195	-	444	199	-
Acquisition of Non Financial Assets	-	121	-	-	74	-
Capital Grants to Government Agencies	-	-	-	-	-	-

Programme	Approved Budgetary Provision			Actual Budgetary Expenditure		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Other Development	446	74	-	444	125	-
Total Expenditure	881	652	271	874	633	253
7. Water Policy and Management						
Recurrent Expenditure	318	727	527	175	714	498
Compensation to Employees	141	439	165	109	429	160
Use of Good and Services	169	118	134	58	115	110
Current Transfers to Govt. Agencies	-	166	228	-	166	228
Other Recurrent	8	4	-	8	4	-
Capital Expenditure	98	105	451	71	108	394
Acquisition of Non Financial Assets	63	15	11	36	18	10
Capital Grants to Government Agencies	35	90	440	35	90	384
Other Development	-	-	-	-	-	-
Total expenditure	416	832	978	246	823	892
8. Water Supply Services						
Recurrent Expenditure	3,763	3,783	1,906	3,529	3,462	1,896
Compensation to Employees	1,091	1,138	169	1,116	1,143	160
Use of Good and Services	1,320	1,271	22	1,380	1,060	21
Current Transfers to Govt. Agencies	1,343	1,357	1,715	1,024	1,242	1,715
Other Recurrent	9	18	-	9	17	-
Capital Expenditure	19,450	23,356	15,750	14,362	16,983	13,742
Acquisition of Non Financial Assets	718	21,156	466	687	15,969	400
Capital Grants to Government Agencies	18,132	2,200	15,284	13,075	1,014	13,342
Other Development	600	-	-	600	-	-
Total expenditure	23,213	27,139	17,656	17,891	20,445	15,744
9. Water Resources Management and Water Storage						
Recurrent Expenditure	1022	943	1,174	1024	947	672
Compensation to Employees	290	306	288	292	306	267
Use of Good and Services	410	91	563	410	86	82
Current Transfers to Govt. Agencies	315	538	323	315	548	323
Other Recurrent	7	8	-	7	7	-
Capital Expenditure	3,244	6,939	5,103	3,064	4,498	4,397
Acquisition of Non Financial Assets	2,640	1,433	333	2,459	1,251	244
Capital Grants to Government Agencies	74	5,506	4,770	74	3,247	4,152
Other Development	530	-	-	531	-	-
Total expenditure	4,266	7,882	6,277	4,088	5,445	5,069

Programme	Approved Budgetary Provision			Actual Budgetary Expenditure		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
10. Drainage Infrastructure						
Recurrent Expenditure	43	28	76	43	29	75
Compensation to Employees	38	23	73	38	23	69
Use of Good and Services	5	5	3	5	6	6
Current Transfers to Govt. Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	110	115	171	53	24	116
Acquisition of Non Financial Assets	110	115	171	53	24	116
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total expenditure	153	143	247	96	53	191
11. Integrated Regional Development						
Recurrent Expenditure	763	786	709	748	755	706
Compensation of Employees	98	103	93	93	91	91
Use of goods and Services	152	140	73	142	137	72
Subsidies, Grants and other Transfers	513	543	543	513	527	543
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	3334	3373	3,455	3241	3137	3,375
Acquisition of Non Financial Assets	-	-	-	-	-	-
Compensation of Employees	39	40	-	38	40	-
Capital Grants to Government Agencies	2,745	2,777	3,455	2,663	1,946	3,375
Other Development	550	556	-	540	1,151	-
Total Expenditure	4,097	4,159	4,164	3,989	3,892	4,106
12. Environment Management and Protection(Mining Sub-sector)						
Recurrent Expenditure	190	183	196	176	175	190
Compensation to Employees	68	68	93	67	67	93
Use of Good and Services	98	94	91	88	87	85
Current Transfers to Govt. Agencies	11	11	11	11	11	11
Other Recurrent	13	10	1	10	10	1
Capital Expenditure	275	426	194	242	418	187
Acquisition of Non Financial Assets	275	426	194	242	418	187
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0

Programme	Approved Budgetary Provision			Actual Budgetary Expenditure		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Total Expenditure	465	609	390	418	593	377
13. Mineral Resources Management						
Recurrent Expenditure	198	210	506	173	202	174
Compensation of Employees	113	130	181	111	128	115
Use of Goods and Services	72	68	247	51	62	53
Subsidies, Grants and Other Transfers	6	7	7	6	7	5
Other Recurrent	7	5	71	5	5	1
Capital Expenditure	273	408	519	192	346	446
Acquisition of Non Financial Assets	273	408	519	192	346	446
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total expenditure	471	618	1,025	365	548	620
Total Expenditure for the Sector	48,211	59,259	47,821	39,571	47,414	41,670

2.3.3 Analysis of Capital Projects by Programmes

The Sector has several projects undertaken in the period under review. These range from construction of dams, rehabilitation of water towers, modernization of Meteorological equipments, to infrastructure development such as construction of offices. The details are attached in **Annexes I and II**.

2.4 Review of Sector Pending Bills

The sector's pending bills during period under review grew from Kshs. 1,970.0 million in FY 2011/12, to Kshs. 7,056.82 million in FY 2012/13 and then dipped to Kshs. 4,531.96 million in FY 2013/14.

Table 2.3: Pending Bills (Recurrent and Development) Kshs. Millions

Vote	Due to Lack of Liquidity			Due to lack of Provision			Totals		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Recurrent	589.3	515.42	483.06	-	-	-	589.3	515.42	483.06
Development	784.9	621.8	1,035.9	595.8	5,919.6	3,013.0	1,380.7	6,541.4	4,048.9
Total	1,374.2	1,137.2	1,518.96	595.8	5,919.6	3,013.0	1,970.0	7,056.82	4,531.96

2.4.1 Recurrent Pending Bills

The recurrent bills amounted to Kshs. 589.30 million, Kshs. 515.42 million and Kshs 483.06 million in 2011/12, 2012/13 and 2013/14 respectively. These were mainly due to unpaid supplies resulting from delays in release of exchequer. Currently, the cumulative outstanding bill amounts to Kshs. 92.7 million (**Refer to table 2.7**).

Table 2.4: Summary pending bills on Recurrent Vote (KShs. Millions)

Vote	Due to lack of liquidity			Due to lack of provision		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Recurrent Vote						
Environment and Natural Resources Sub-Sector						
Utility telephone	-	-	-	-	-	-
Electricity	-	-	-	-	-	-
Water	-	-	-	-	-	-
Personal claims	-	-	-	-	-	-
Others-(unpaid supplies)	-	-	5.44	-	-	-
Total	-	-	5.44	-	-	-
Water and Regional Authorities Sub-Sector						
Utility telephone	-	-	-	-	-	-

Electricity	-	-	-	-	-	-
Water	-	-	-	-	-	-
Personal claims	-	-	-	-	-	-
Others-(unpaid supplies)	589.30	515.42	438.42	-	-	-
Total	589.30	515.42	438.42	-	-	-
Mining Sub-Sector						
Utility telephone	-	-	-	-	-	-
Electricity	-	-	-	-	-	-
Water	-	-	-	-	-	-
Personal claims	-	-	15.50	-	-	-
Others-(unpaid supplies)	-	-	23.70	-	-	-
Total	-	-	39.20	-	-	-
Grand Total	589.30	515.42	483.06	-	-	-

2.4.2 Development Pending Bills

The sector's development pending bill due to lack of liquidity was Kshs. 784.90 million, Kshs.621.80 million and Kshs.1,035.90 million in 2011/12, 2012/13 and 2013/14 respectively. In addition, the pending bills due to lack of provision was Kshs. 595.80 million, 5,919.60 million and Kshs. 3,013.00 million in 2011/12, 2012/13 and 2013/14 respectively. The total development pending bills therefore translates into Kshs.1,380.70 million, Kshs.6,541.40 million and Kshs.4,048.9 million for 2011/12, 2012/13 and 2013/14 respectively. In both cases, the areas affected were unpaid supplies. The cumulative outstanding development bill has since reduced to Kshs.3,142.8 million and there is a provision of Kshs.470 million in the current 2014/15 Financial Year to offset the bill (**Refer to table 2.7**).

Table 2.5: Summary of pending bills on Development Vote (Kshs. Millions)

	Due to lack of liquidity			Due to lack of provision		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Development						
Environment and Natural Resources Sub-Sector						
Utility telephone	-	-	-	-	-	-
Electricity	-	-	-	-	-	-
Water	-	-	-	-	-	-
Personal claims	-	-	-	-	-	-
Others-(unpaid supplies)	-	-	372.80	-	-	-
Total	-	-	372.80	-	-	-
Water and Regional Authorities Sub-Sector						
Utility telephone	-	-	-	-	-	-
Electricity	-	-	-	-	-	-
Water	-	-	-	-	-	-
Personal claims	-	-	-	-	-	-
Others-(unpaid supplies)	784.90	621.80	607.00	595.80	5,919.60	3,013.00
Total	784.90	621.80	607.00	595.80	5,919.60	3,013.00
Mining Sub-Sector						
Utility telephone	-	-	-	-	-	-
Electricity	-	-	-	-	-	-
Water	-	-	-	-	-	-
Personal claims	-	-	-	-	-	-
Others-(unpaid supplies)	-	-	56.10	-	-	-
Total	-	-	56.10	-	-	-
Total for Sector	784.90	621.80	1,035.90	595.80	5,919.60	3,013.00

Table 2.7: Current Status of Pending Bills (Recurrent and Development) Kshs. Millions

Sub-Sector	Vote	Current Pending Bills Status	Paid to Date	Outstanding Pending Bills	
Environment and Natural Resources	Recurrent	5.44	5.44	-	
	Development	372.80	350.00	22.80	
Water and Regional Authorities	Recurrent	438.42	361.42	77.00	
	Development	3,620.00	500.00	3,120.00	470 provided in 2014/15
Mining	Recurrent	39.20	23.50	15.70	
	Development	56.10	56.10	-	
Total	Recurrent	483.06	390.36	92.70	
	Development	4,048.90	906.10	3,142.80	

The total development pending bills for the sector amounts to Kshs.3,142.8 million. However, a budgetary allocation of Kshs.470 million has been provided to settle part of the bills. The outstanding recurrent pending bills for the sector amounts to Kshs.92.7 million.

CHAPTER THREE

3. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2015/2016-2017/2018

The Chapter identifies programmes, sub-programmes, outputs, key performance indicators and budgetary requirement for the Sector implementation in MTEF period 2015/16 - 2017/18. The resource requirement/allocation under the sector targets priority programmes/projects outlined in the MTP II and its Kenya Vision 2030 including the current Government's key flagship projects.

3.1 Prioritization of Programmes and sub-programmes

In the MTEF period 2015/2016-2017/2018 the Sector has prioritized programmes and sub-programmes intended to promote sustainable utilization and management of environment and natural resources for socio-economic development. The Sector has three Sub-Sectors with a total of nine (9) programmes and nineteen (19) sub-programmes being implemented.

3.1.1 Programmes and their Objectives

Table 3.1 Programmes and their Objectives

Programme	Objective
Environment and Natural Resources Sub –sector	
General Administration, Planning and Support Services	To provide policy and legal framework for efficient and effective management of the environment and natural resources
Environment and Natural Resources Management and Protection	To sustainably manage and conserve environment and natural resources
Meteorological Services	To provide reliable weather and climate information for decision making
Water and Regional Authorities Sub- sector	
General Administration, Planning and Support Services	To promote good governance in the management of water and basin based resources
Water Resources Management	To increase access and availability of safe and adequate water resources
Integrated Regional Development	To promote equitable and sustainable basin based development
Mining Sub- sector	
General Administration, Planning and Support Services	To provide policy and legal framework for efficient and effective management of mineral and geo-information data
Resource Surveys and Remote Sensing	To generate geo-spatial data and information for sustainable development
Mineral Resources Management	To develop and manage geological and mineral resources databases

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

Table 3.2 Programmes, Sub-programmes, Expected Outcomes, Outputs and Key Performance Indicators

Programme	Key Outputs (KO)	Key Performance Indicators and Target
Environment and Natural Resources Sub-sector		
Programme 1: General Administration, Planning and Support Services		
Outcome: Well coordinated Environment and Natural Resources Sub-sector		
SP1.1 Environmental Policy Management	Environmental Policies	50% implementation of the Environment policy
	Forest Policy	100% Forest Policy Implemented
	Value for money audits	12 Nos. of audit reports
Programme 2: Environment and Natural Resources Management and Protection		
Outcome: Sustainably Managed Environment and Natural Resources		
SP 2.1: Environmental governance	Improved Environmental governance	- 19 policy documents developed - 15 bills drafted - 13 legislations enacted - 3 MEAs ratified and domesticated
S.P 2.2: National Environment Management	Clean environment	Zero Consumption of ozone depleting substances
		0.06 CO2 emissions, total, per capita and per \$ 1GDP
		47 counties pollution and waste sources mapped
	Water towers rehabilitated and protected	3 regulations reviewed and enforced
		1500 Ha. of water towers rehabilitated
	Riparian areas rehabilitated and protected	540 nature based enterprises established
270KM of demarcated riparian areas rehabilitated		
SP 2.3: Forest Conservation and Management	Increased tree cover	750 Ha of L. Naivasha catchment rehabilitated
		Increase tree cover from 6.99% to 7.3% tree cover
		600,000 hectares of natural forests rehabilitated and protected
		89,000 Ha of Forest and tree plantation schemes established
		740,000 bamboo seedlings planted

Programme	Key Outputs (KO)	Key Performance Indicators and Target
		520 nature based enterprises established
		465M tree seedlings planted under Green School Programme
		1.2M Ha of forest protected
SP 2.4: Forestry Research and Development	Improved tree germplasm (productivity) products and livelihoods	42 forest research technologies developed
		55% increase in germination rate of indigenous tree seeds
		20 Forest Products developed for value addition
		Two (2) intervention models for improving the provision of goods and Ecosystems Services in key water towers developed and promoted
		Increase adoption rate from 15% to 20 of forest technologies
		Two (2) of extension models developed
SP 2.5: Wildlife Security, National Parks and Reserves Management	Reduction in poaching	1 ranger per 12 sq km
		40% increase in wildlife population
		70% reduction in poaching incidences.
	Reduced Human wildlife conflict	450KM of fence constructed
		1,500 km of fence maintained
		30% Reduction of human wildlife conflict incidences
	Enhanced ecological integrity of habitats for wildlife	45,000 Ha of Invasive Species in Protected areas managed
		90,000 ha of land Acquired as additional space for wildlife
		Three (3) wildlife corridors and dispersal areas mapped.
	Increased visitation.	30% increase in revenue collected
		2.2M of visitors
		300 conservation awareness programmes undertaken.
Programme 3: Meteorological Services		
Outcome: Reliable Weather and Climate Information for Decision Making		
SP 3.1: Modernization of Meteorological Services	Reliable weather and climate information	Early Warning systems on weather and climate conditions
		108 constituencies covered with AWS

Programme	Key Outputs (KO)	Key Performance Indicators and Target
		6 Airport/Airbases weather observing systems (AWOS) and wind profilers
		5 pre-flight pilot briefing Systems installed
		2 Automatic data collection and telecommunication platform (Obs Net/RADOME, AMSS)
		4 ground Meteorological satellite receiving systems (MSG and RETIM)
		3 sector-specific weather and climate information dissemination system
	Reliable climate information for mitigation and adaptation	1 WMO centre for GFCS.
SP 3.2 :Advertent Weather Modification	Modified weather	3 site (Wajir, Kericho, and Mt. Kenya) types of clouds identified for seeding
Water and Regional Authorities Sub -sector		
Programme 1: General Administration, Planning and Support Services		
Outcome: Well coordinated Water Resources Sub-sector		
SP 1.1 Water Policy Management	Water Policies Developed	- Water Policy - National Water Master Plan 2030 - RDAs Coordination Bill
	Value for money audit	12 audit reports
	Water disputes resolved	100% water disputes resolved
	Students trained in water courses	1,500 students
Programme 2: Water Resources Management		
Outcome: Increased access to clean and safe water		
SP 2.1: Water Resources Conservation and Protection	Increased renewable fresh water per capita	600m ³ fresh water per capita
		300 monitoring stations rehabilitated
		Central Laboratory rehabilitated
		200 Sub-catchment Management plans implemented
		100 Water Resources Users Association established
		5 Ground water potential maps for Turkana and Marsabit, Garissa, Wajir and Isiolo
		Kilimanjaro aquifer mapped
		4 data loggers at Lakes Challa-Jipe basin and Lake Turkana and River Daua Basin installed

Programme	Key Outputs (KO)	Key Performance Indicators and Target
SP 2.2: Water Storage and Flood Control	Increased water storage capacity	5.3 m ³ per capita to 16m ³ per capita
		2 large dams constructed with storage capacity of 2.4billion m ³
		6 medium size dams constructed with storage capacity of 1billion m ³
	Flood control	-31.6 KM raising of dykes -7.8 km of new dykes constructed -9.6 km seepage control and 11.42km river training and bank stabilization constructed
SP 2.3: Water Supply Infrastructure Development	Increased access to safe and clean water	58% proportion of population with access to water
		M3 of water supplied per day
		5 Urban water supplies infrastructure expanded
	Improved sewerage and sanitation services	76% of urban population with access to improved sewerage
673 water and sanitation projects constructed		
		20 sewerage schemes expanded and rehabilitated
SP 2.4: Training and Research	Improved skills in water resource management	3,450 graduates in different water management courses
		9 Research projects conducted
Programme 3: Integrated Regional Development Outcome: Equitable national socio - economic development through sustainable utilization of basin based resources		
SP 3.1 Integrated Basin Based Development	Increased water storage capacity for multi-purpose use	4 multipurpose dams constructed
		6,155 M ³ of water availed
		17,000 Ha under irrigation
		880 Mw of power generated
		2.3M people with access to water
	Catchments and river banks conserved	2,400 Km ² of catchment conserved
		150 Km of riverbank protected
SP 3.2 Land Reclamation	Reclaimed land	- Three (3) land reclamation standard developed - One (1) land reclamation information system

Programme	Key Outputs (KO)	Key Performance Indicators and Target
Mining Sub -sector		
Programme 1: General Administration, Planning and Support Services		
Outcome: Well coordinated and regulated mining industry		
SP 1.1 Mining Policy Development and Coordination	Mining Policy and Legislation	Mining policies and legislation reviewed
Programme 2: Resources Surveys and Remote Sensing		
Outcome: Sustainably managed environment and natural resources		
SP 2.1: Resources Surveys and Remote Sensing	Data on Natural Resources	24,000 pixels on wildlife/livestock population
		36 Land use land cover maps
		Annual Maize and Wheat forecasts/statistics
	Geo-Database infrastructure on earth resources	geo-database updated
Programme 3: Mineral Resources Management		
Outcome(s): Increased investment and revenue from mining		
SP 3.1: Mineral Resources Development	Increased revenue collection	Kshs. 4,700 million revenue collected
SP 3.2: Geological survey and mineral exploration	Mineral deposits Information	2,400 meters of drill core Lamu and Mutomo geological maps 100% of Kenya mapped (geophysical maps)

3.1.3 Programmes by order of Ranking

All programmes for the sector are critical, inter-related and address aspects of Kenya Vision 2030, the MTP II and sectoral mandates. Below is a list of the sector programmes:

1. General Administration, Planning and Support Services programme for each of the three (3) Sub-Sectors
2. Environment and Natural Resources Management and Protection
3. Water Resources Management
4. Mineral Resources Management
5. Meteorological Services
6. Resource Surveys and Remote Sensing
7. Integrated Regional Development

3.2 Analysis of Resource Requirement versus Allocation by:

To effectively deliver the strategic mandates of the sector, key interventions have been identified for implementation during 2015/16 - 2017/18 MTEF period. Outlined below are resource requirement and allocation:

3.2.1 Sector (Recurrent and Development)

The Sector requires a total of Kshs.174.4 billion in the FY 2015/16 for its proposed projects and programmes of which Kshs.28.5 billion is for recurrent vote and KShs.145.9 billion is for development vote. Table 3.3 provides a summary of the resource requirements.

Table 3.3: Sector Analysis of Resource Requirement versus Allocation (KShs. millions)

Vote	Baseline Estimates 2014/15	Resource Requirements			Resource allocation			Variance
		Estimates	Projected Estimates		Estimates	Projected Estimates		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Recurrent	14,704	28,519	29,058	31,306	14,826	14,950	15,111	(13,693)
Development	36,103	145,913	165,209	183,399	36,152	38,123	39,271	(109,761)
Sector Total	50,807	174,432	194,267	214,705	50,978	53,073	54,382	(123,454)

3.2.2 Sub-Sectors (Recurrent and Development)

Table 3.4 Sub-Sector Analysis of Resource Requirement versus Allocation (KShs. millions)

Vote	Baseline Estimates 2014/15	Resource Requirements			Resource allocation			Variance
		Estimates	Projected Estimates		Estimates	Projected Estimates		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Environment and Natural Resources Sub-sector								
Recurrent	9,740	20,643	20,806	21,137	9,809	9,880	9,978	(10,833)
Development	7,823	13,162	16,971	15,027	7,472	8,027	8,350	(5,691)
Sub Sector Total	17,563	33,805	37,777	36,164	17,281	17,907	18,328	(16,524)

Water and Regional Authorities Sub-sector								
Recurrent	4,242	6,472	6,777	8,520	4,282	4,318	4,363	(2,191)
Development	27,038	130,570	145,988	165,822	27,088	28,318	29,034	(103,481)
Sub Sector Total	31,280	137,042	152,765	174,342	31,370	32,636	33,397	(105,672)
Mining Sub-sector								
Recurrent	722	1,405	1,475	1,649	735	752	770	(670)
Development	1,242	2180	2250	2550	1,592	1,778	1,887	(588)
Sub Sector Total	1,964	3,585	3,725	4,199	2,327	2,530	2,657	(1,258)
Grand Total	50,807	174,432	194,267	214,705	50,978	53,073	54,382	(123,454)

3.2.3 Resource requirements versus Allocation by Programmes and Sub-Programmes

The section highlights justifications for the resources required by Programmes and Sub-Programmes and provides resource requirement and allocation.

1. General Administration, Planning and Support Services for the three sub-sectors

During MTEF period the Environment and Natural Resources subsector will take leadership the review and harmonization of subsectors Acts, statutes, policies, rules and regulations related to environment and natural resources in liaison with other relevant departments and agencies. These will include; finalization of the National Environment Policy, Climate Change Policy, National Wetlands Management Policy, Education for Sustainable Development (ESD) Policy and Integrated Coastal Zone Management Policy. The subsector will also finalize the Environment Management and Coordination (Amendment) Bill 2014, and Forest (Amendment) Bill 2014 and Climate Change Bill 2014. The sub-sector will formulate KMS Bill, legislations on Agreements relating to natural resources, legislations and strategy on Institutional framework (merging of KWS, KFS and Water Towers Agency) to enhance efficiency. Environmental Management Regulations under reviewed EMCA. The subsector will also take leadership in Ratification and Domestication of Multilateral Environment Agreements (MEAs) processes, and MOUs resulting from International engagement and dialogue. Additionally, administrative and support services will be offered to technical departments. The resources required are **Kshs. 709 million** during the FY 2015/16.

Under the Water and Regional Authorities Sub-sector **Kshs. 3,869 Million** will be required to finalize Water Bill 2013, Water policy, Trans-boundary waters policy, Review of KEWI Act 2001, six RDAs Acts, existing laws and treaties on Trans-boundary waters and Regional Development Authorities policy, Formulation of Land Reclamation policy, Groundwater policy,

Water Quality Management policy, and RDAs Coordination Bill. Resources will be geared towards ratification of Nile basin cooperative framework agreement and international law on non-navigation uses of trans-boundary waters and other Cooperative Framework Agreements (CFAs), and MOUs resulting from international engagements and dialogues. In addition, the funds are required for installation of CCTV security system, refurbishment of Maji House, staff costs and operations, and maintenance costs.

Under mining subsector programme, the mining sub-sector requires **Kshs. 830 million** in 2015/16 to cater for the development of Extractive Industry Policy, Commercial Explosives Policy and Bill, National Remote Sensing Policy and Bill. In addition, the resources will be used to purchase motor vehicles for field work, records digitalization, staff compensation, refurbishment of offices, purchase of office equipment and furniture, and operations and maintenance.

2. Environment and Natural Resources Management and Protection

In order to fully implement the provisions in the Constitution particularly on ensuring a clean and healthy environment for the people of Kenya by enforcement of environmental laws and regulations, monitor and enforce implementation of the waste management strategy, map and monitor waste generation and management in cities, towns and urban areas in all counties and map and monitor pollution in regulated facilities. In addition, EIA/IA regulations will be reviewed, development of National wetland Policy Implementation Plan (PIP), secure and rehabilitate wetland boundaries and riparian areas (Kibirong, Kingwal, Tionosoyiet, and Ombeyi wetlands) and finalize and implement 2 wetland management plans (Tana Delta and Yala swamp). To achieve the above objectives, **Kshs. 6,978 million** required during the FY 2015/16.

In addition, **Kshs 6,719 million** will be used to intensify conservation and sustainable management of strategic forest resources for environmental protection and economic growth towards the constitutional requirement of the 10% tree cover for poverty alleviation and environmental sustainability of the country. To increase the tree cover of the country from 6.99% to 7.30% during the plan period, key activities includes rehabilitation of the 600,000 ha of degraded areas and recovery of 25,000 ha of illegally acquired land in the five major water towers; establishment of 45,000 ha of industrial forest plantations for commercial wood products; promote commercial growing & utilization of bamboo by facilitating the raising of 940,000 bamboo seedlings; facilitate establishment of 650 new nature based enterprises to improve the forest adjacent communities livelihoods and license 20 ecotourism sites; facilitate the raising and planting of 9,169,000 tree seedlings under the green schools programme and promote the establishment of 114,000 ha out grower forest and tree plantation schemes.

Further, they will be geared towards generation of forestry research technologies, establishment of 19 seed orchards, improve silvicultural management of trees in plantations and farms, domestication of high value indigenous tree species to enhance livelihoods for Kenyans, and diversification of on farm trees including, *Casuarina junghuniana*, *Vitex keniensis*, *Markhamia lutea* and bamboo. Funds will also be required for establishment and development of Tiva experimental site to show case drought tolerant tree species for adaptation to climate change and Melia plantations, construction and refurbishments of glass houses for experiments, establishment of seed stands and seed orchards for high quality tree seed, equipping forest health laboratory for advisory services, and construction of farmers resource centres in Migori, Taita Taveta and Lamu Counties for technology development and transfer. The resources required are **Kshs. 1,627 million** for the planned period.

The resources required will be used for Conservation and management of the country's wildlife resources. This will include Institutional capacity building, staff compensation, infrastructure development such as construction of uniform staff houses, maintenance of 6371 km of road network. Priority will be given to modernization of security operations and equipment, enhancement of intelligence gathering mechanism and purchase surveillance equipment to combat poaching. Funds will also be used for human wildlife conflict mitigation measures such as maintenance and construction of fences and development of community support projects and operationalization of Human-Wildlife conflict Compensation fund. To increase visitation in the Parks the sector will brand premium parks and less visited parks. In addition, the resources will be geared towards wildlife research initiative such as wildlife census, translocations, invasive species management, and habitat management to support decisions making in the wildlife sector. Lastly, funds will be used to establish Wildlife Research and Training Institute as per the Wildlife Conservation and Management Act 2013. The resources required are **Kshs. 12,414 million** during the FY 2015/16.

3. Meteorological Services

The Kenya Meteorological Service (KMS) will continue to work to improve the provision of meteorological information and services, by improving capacity on Data Observation Systems and Networks. This will include establishment of new observatories, automatic weather and climate monitoring stations; installation of new telecommunication equipment to improve Data Telecommunication System and Networks; acquiring and installation of state-of-the-art systems and software to improve Data Processing, Analysis and Forecasting Systems including Data Management and Archival. Establishment of Information Systems for effective dissemination of weather and climate information and products to users; and enhance human resource. The programme will also undertake initial studies in Adverent Weather Modification programme for snowpack augmentation on Mt. Kenya. A National Centre for the Global Framework of Climate Services (NC-GFCS), an obligation under the WMO will be set up. During this MTEF Period, the KMS will take all steps necessary to transform into a Semi-Autonomous Government

Agency (SAGA), as recommended by the Nyamunga Report, the EAC Transport, Communications and Meteorology (TCM) subsector, and WMO recommendations to facilitate effective and efficient delivery of its mandate .Kenya, through the KMS, has applied to host the WMO Regional Office (WRO) for Africa and is offering one acre piece of land on which to construct the WRO as part of its international service obligation as a host country. Fund for the construction will therefore be needed in the Financial Year 2015/16. The resources required are **Kshs. 4,617 million** during the FY 2015/16.

4. Water Resources Management

The government will increase the proportion of national population with access to safe water from 53.3% to 58% and that with access to sewerage from 7% to 20% during the plan period. This will be through expansion of water supply and sewerage infrastructure in major urban areas of Nairobi, Mombasa and Kisumu, as well as water supplies in 15 medium size towns (as indicated in MTP II) and other towns of Bondo, Kericho, Nyamira, Keroka, Isebania, Mumias and Sirisia. Water supply for the resort cities of Isiolo and Lodwar will be developed as well as infrastructure for the new port of Lamu under LAPSSSET project. While the current funding of the projects under this sub-programme is mainly donor funded, the government needs to upscale funding levels in order to ensure that the country meets the targets of MTP II of Vision 2030 and objectives of Jubilee Manifesto. The resources required are **Kshs 60,145 million** during the FY 2015/16.

During the plan period water storage per capita will be increased from 8 m³ to 17m³ in order to enhance national water security to meet domestic, irrigation, livestock, industrial and other user needs. This will be achieved through construction of water harvesting and storage infrastructure as enumerated in the MTP II. Dams which will be constructed during the plan period are Nzoia, Siyoi, Londiani, Rumuruti Dam, Upper Narok, Rare, Isiolo, Koru, Bosto, Badasa Dam, Thua, Nyahururu and Umaa. Flood control works will be undertaken for along Gucha, Nyando, and Nzoia rivers among others. The resources required are **Kshs. 13,067million** during the FY 2015/16.

Availability of water resources in adequate quantities and quality is critical to socio-economic development and environmental sustainability. In order to improve the availability of water resources, protection of water resources from degradation, conservation and effective monitoring is necessary. The country will increase the available water resources per capita from 563m³ to 600m³ during the plan period. This will be done through rehabilitation of 100 hydro-meteorological stations and installation of 100 telemetric stations to enhance water resources data collection and management. A total of 100 Water Resources Users Associations will be established to implement the Sub-Catchment Management Plans. The high resolution regional groundwater assessment will be extended to Marsabit, Wajir, Mandera and Garissa Counties and therefore more resources will be required. There is also the need to rehabilitate the central testing

laboratories and equip it to enhance testing of water samples. The resources required are **Kshs. 4,034 million** during the FY 2015/16.

The capacity of Kenya Water Institute (KEWI) to conduct research and training will be enhanced in addition to collaborating with National, Regional and International institutions including its desire to establish a UNESCO Category II Centre for Groundwater Resources Education, Training and Research.

5. Integrated Regional Development

This primary objective of this programme is to promote regional development through implementation of integrated regional development projects for enhanced household incomes, poverty reduction and food security. During the plan period, the Regional Development Authorities will implement regional master plans which will include construction of six multipurpose dams which are Mwache, High Grand Falls, Magwagwa, Nandi Forest, Aror and Lower Ewaso Ngiro South. Three cascaded dams which will generate 180 MW, irrigate 10,000ha, increase water flows in the rivers emanating from the Mau, carry out rehabilitation of degraded catchment areas and afforestation will be constructed. The Tana Delta Rice project will be expanded to by opening up and putting 10,000 Ha of land under Rice irrigation. Kimira-Oluch, Wei Wei, Tana Delta Integrated Project, Sabaki, Tannery, Gums and Resins projects which will promote value addition, technology transfer and diversification of income generation will be constructed during the period. Protection and conservation of river banks through up scaling of tree planting in all river basins will be undertaken. The resources required will be **Kshs. 53,311million** during the FY 2015/16.

Under Land Reclamation, three Standards to reclaim land will be developed, Land Reclamation Information System (LRMIS) established 8 basin based Land Reclamation assessments and plans will be completed. The resources required will be **Kshs. 79 million** during the FY 2015/16.

6. Resources Surveys and Remote Sensing

Under the Resource Surveys and Remote Sensing Programme, the sub-sector requires **Kshs. 900 million** in 2015/16 to fund mapping of land use/cover for counties, mangroves, land degradation, and water towers; assess and monitor rangelands, survey wildlife and livestock, forecast maize and wheat production as early warning system on food security, and update geo-databases. In addition, the funds will be used to procure ground satellite receiving station, acquire Aerial Geophysical Survey Chopper, Precision Differential GPS server, four aircraft yards, and high resolution satellite imagery.

7. Mineral Resources Management

The programme require **Kshs. 1,490 million** for funding priority flagship projects such as Online transactional mining cadastre portal, Geo-data Bank, internationally accredited certification laboratory, and Geological surveys and equipment. In addition, the resources will be required to undertake National airborne geo-physical survey and establishment of enabling mining institutions such as Mineral Audit Agency, Value Addition Centres, Mineral Processing Economic Zones, Mineral Rights Advisory Board, National Mining Institute and National Mining Corporation.

Table 3.5 Sector Analysis of Resource Requirement versus Allocation by Programmes (Kshs. Millions)

Programmes	Baseline Estimates FY2014/15	Resource Requirements			Resource Allocation			Variance
		Estimates	Projected Estimates		Estimates	Projected Estimates		
		FY2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	2015/16
Environment and Natural Resources Sub-sector								
General Administration, Planning and Support Services	583	3,709	3,616	2,727	590	597	609	(3,119)
Environment and Natural Resources Management and Protection	14,864	25,479	29,045	27,831	14,390	14,887	15,211	(11,089)
Meteorological Services	2,116	4,617	5,116	5,606	2,301	2,423	2,508	(2,316)
Water and Regional Authorities Sub-sector								
General Administration, Planning and Support Services	935	3,869	4,672	4,994	1,023	1,059	1,103	(2,846)
Water Resources Management	26,376	79,783	91,164	111,196	26,176	27,406	28,323	(53,607)
Integrated Regional development	3,969	53,390	56,929	58,152	4,171	4,171	3,971	(49,219)
Mining Sub -sector								
General Administration	232	830	950	1000	235	240	252	(595)

, Planning and Support Services								
Resources Surveys and Remote Sensing	635	1,265	1,250	1,500	987	1,175	1,287	(278)
Mineral Resource Management	1,097	1,490	1,525	1,699	1,105	1,115	1,118	(385)
Total Expenditure for the Sector	50,807	174,432	194,267	214,705	50,978	53,073	54,382	(123,454)

Table 3.6 Sector Analysis of Resource Requirement versus Allocation by Sub-Programmes (Kshs. Millions)

Programmes and Sub programmes	Baseline Estimates FY2014/15	Resource Requirements			Resource Allocation			Variance
		Estimates	Projected Estimates		Estimates	Projected Estimates		
		FY2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	2015/16
Environment and Natural Resources Sub-sector								
Program 1-General Administration, Planning and Support Services								
SP 1.1 Environmental Policy Management	583	3,709	3,616	2,727	590	597	609	(3,119)
Total Expenditure Programme 1	583	3,709	3,616	2,727	590	597	609	(3,119)
Programme 2: Environment & Natural Resources Management and Protection								
SP 2.1: Environmental Governance	201	741	1,036	1,062	210	216	224	(531)
SP 2.2: National Environment Management	4,171	6,978	9,812	7,872	4,356	4,593	4,740	(2,622)
SP 2.3: Forests Conservation and Management	5,049	6,719	5,791	5,950	4,967	4,906	4,895	(1,752)
SP 2.4: Forestry Research and	1,197	1,627	1,880	1,990	1,207	1,224	1,240	(420)

Development								
SP2.5: Wildlife Security, National Parks and Reserves Management	4,246	9,414	10,526	10,957	3,650	3,948	4,112	(5,764)
Total Expenditure Programme 2	14,864	25,479	29,045	27,831	14,390	14,887	15,211	(11,089)
Programme 3: Meteorological Services								
SP3.1: Modernization of Meteorological Services	1,886	2,417	2,466	2,516	1,102	1,142	1,176	(1,315)
SP3.2: Advertent Weather Modification	230	2,200	2,650	3,090	1,199	1,281	1,332	(1,001)
Total Expenditure Programme 3	2,116	4,617	5,116	5,606	2,301	2,423	2,508	(2,316)
Total Expenditure for Vote 1101	17,563	33,805	37,777	36,164	17,281	17,907	18,328	(16,524)
Water and Regional Authorities Sub-sector								
Program 1-General administration, planning and support services								
Sp.1.1. Water Policy Management	935	3,869	4,672	4,994	1,023	1,059	1,103	(2,846)
Total Expenditure Programme 1	935	3,869	4,672	4,994	1,023	1,059	1,103	(2,846)
Programme 2: Water Resources Management								
SP 2.1: Water resources conservation and protection	2,154	4,034	4,655	5,440	2,153	2,153	2,153	(1,881)
SP 2.2 Water storage and flood control	3,936	13,067	13,398	14,547	3,737	4,967	5,884	(9,330)
SP 2.3 Water supply infrastructure development	20,286	62,682	73,111	91,209	20,286	20,286	20,286	(42,396)

Total Expenditure Programme 2	26,376	79,783	91,164	111,196	26,176	27,406	28,323	(53,607)
Programme 3: Integrated Regional Development								
SP.3.1: Integrated basin based development	3,910	53,311	56,826	58,028	4,110	4,110	3,910	(49,201)
SP.3.2:Land Reclamation	59	79	103	124	61	61	61	(18)
Total Expenditure Programme 3	3,969	53,390	56,929	58,152	4,171	4,171	3,971	(49,219)
Total Expenditure for the Vote 1102	31,280	137,042	152,765	174,342	31,370	32,636	33,397	(105,672)
Mining Sub-Sector								
Programme 1: General Administration Planning and Support Services.								
SP 1.1. Mining Policy Development and Coordination	232	830	950	1000	235	240	252	(595)
Programme 2: Resource Surveys and Remote Sensing								
SP 2.1.Resource Surveys and Remote Sensing	635	1,265	1,250	1,500	987	1,175	1,287	(278)
Programme 3: Mineral Resources Management								
SP 3.1:Mineral Resources Development	755	1,073	1,066	1,165	760	764	767	(313)
SP 3.2: Geological survey and mineral exploration	342	417	459	534	345	351	351	(72)
Total for Programme	1,097	1,490	1,525	1,699	1,105	1,115	1,118	(385)
Total Expenditure for Vote 1191	1,964	3,585	3,725	4,199	2,327	2,530	2,657	(1,258)
Total Expenditure for the Sector	50,807	174,432	194,267	214,705	50,978	53,073	54,382	(123,454)

Table 3.7: Summary of Resource Allocations by Sub-Sector (KShs. Millions)

Expenditure Classification	Baseline Estimates	Resource Allocation for MTEF Period 2015/16 – 2017/18		
	2014/15	2015/16	2016/17	2017/18
Environment and Natural Resources Sub-Sector				
1. Recurrent Expenditure				
Gross	9,740	9,809	9,880	9,978
A-in-A	2,838	2,840	2,841	2,856
Net	6,902	6,969	7,039	7,122
Salaries	1,120	1,154	1,188	1,224
Grants	7,987	8,020	8,044	8,093
Other Recurrent	633	635	648	661
2. Development Expenditure				
Gross	7,823	7,472	8,027	8,350
GoK	4,313	4,612	5,167	5,490
Loans	2,122	2,122	2,122	2,122
Grants	738	738	738	738
Local A-in-A	-	-	-	-
Strategic Interventions	650	-	-	-
Total Sub-Sector Expenditure	17,563	17,281	17,907	18,328
Water and Regional Authorities Sub-Sector				
1. Recurrent Expenditure				
Gross	4,242	4,282	4,318	4,363
A-in-A	2,138	2,138	2,139	2,150
Net	2,104	2,144	2,179	2,213
Salaries	650	670	690	710
Grants	3,308	3,308	3,318	3,337
Other Recurrent	284	304	310	316
2. Development Expenditure				
Gross	27,038	27,088	28,318	29,034
GoK	9,970	10,220	11,450	12,166
Loans	13,202	13,202	13,202	13,202
Grants	3,411	3,411	3,411	3,411
Local A-in-A	255	255	255	255
Strategic Interventions	200	-	-	-
Total Sub-Sector Expenditure	31,280	31,370	32,636	33,397
Mining Sub-Sector				

Expenditure Classification	Baseline Estimates	Resource Allocation for MTEF Period 2015/16 – 2017/18		
	2014/15	2015/16	2016/17	2017/18
1. Recurrent Expenditure				
Gross	722	735	752	770
A-in-A	14	14	14	14
Net	708	721	738	756
Salaries	289	298	307	316
Grants	18	18	18	18
Other Recurrent	415	419	427	436
2. Development Expenditure				
Gross	1,242	1,592	1,778	1,887
GoK	1,200	1,550	1,736	1,845
Loans	-	-	-	-
Grants	42	42	42	42
Local A-in-A	-	-	-	-
Strategic Interventions	-	-	-	-
Total Sub-Sector Expenditure	1,964	2,327	2,530	2,657
Total for Sector	50,807	50,978	53,073	54,382

3.2.4 Semi-Autonomous Government Agencies

Table 3.8 Sector Analysis of Resource Requirement versus Allocation by SAGAs (Kshs. Millions)

SAGAs	Baseline Estimates	Resource Requirements			Resource Allocation			Variance
		Estimates	Projected Estimates		Estimates	Projected Estimates		
	2014/15	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	2015/16
Water and Regional Authorities Sub-sector								
Water Services Regulatory Board								
Recurrent	65	65	32	34	65	65	65	-
Development	30	225	236	253	30	30	30	(195)
Total	95	290	268	287	95	95	95	(195)
Water Resources Management Authority								
Recurrent	450	560	588	629	450	450	450	(110)
Development	400	1,500	1,575	1,685	400	400	400	(1,100)

Total	850	2,060	2,163	2,314	850	850	850	(1,210)
Water Services Trust Fund								
Recurrent	27	81	85	91	27	27	27	(54)
Development	1,327	2,695	2,830	3,028	1,327	1,327	1,327	(1,368)
Total	1,354	2,776	2,915	3,119	1,354	1,354	1,354	(1,422)
Athi Water Services Board								
Recurrent	500	500	111	119	500	500	500	-
Development	4,100	14,690	15,425	16,504	4,100	4,100	4,100	(10,590)
Total	4,600	15,190	15,536	16,623	4,600	4,600	4,600	(10,590)
Tana Water Services Board								
Recurrent	97	127	133	143	97	97	97	(30)
Development	790	1,684	1,768	1,892	790	790	790	(894)
Total	887	1,811	1,901	2,035	887	887	887	(924)
Tanathi Water Services Board								
Recurrent	70	184	193	207	70	70	70	(114)
Development	882	16,224	17,035	18,228	882	882	882	(15,342)
Total	952	16,408	17,228	18,435	952	952	952	(15,456)
Rift Valley Water Services Board								
Recurrent	211	211	191	204	211	211	211	-
Development	1,890	9,650	10,133	10,842	1,890	1,890	1,890	(7,760)
Total	2,101	9,861	10,324	11,046	2,101	2,101	2,101	(7,760)
Lake Victoria North Water Services Board								
Recurrent	58	222	233	249	58	58	58	(164)
Development	2,165	3,181	3,340	3,574	2,165	2,165	2,165	(1,016)
Total	2,223	3,403	3,573	3,823	2,223	2,223	2,223	(1,180)
Lake Victoria South Water Services Board								
Recurrent	71	241	253	271	71	71	71	(170)
Development	2,130	4,860	5,103	5,460	2,130	2,130	2,130	(2,730)
Total	2,201	5,101	5,356	5,731	2,201	2,201	2,201	(2,900)
Northern Water Services Board								
Recurrent	78	109	114	122	78	78	78	(31)
Development	310	3,979	4,178	4,470	310	310	310	(3,669)
Total	388	4,088	4,292	4,592	388	388	388	(3,700)
Coast Water Services Board								
Recurrent	631	1,176	1,235	1,321	631	631	631	(545)
Development	2,140	3,182	3,341	3,575	2,140	2,140	2,140	(1,042)

Total	2,771	4,358	4,576	4,896	2,771	2,771	2,771	(1,587)
National Water Conservation and Pipeline Corporation								
Recurrent	273	723	759	812	273	273	273	(450)
Development	2,630	12,300	12,915	13,819	2,630	3,890	4,606	(9,670)
Total	2,903	13,023	13,674	14,631	2,903	2,903	2,903	(10,120)
Kenya Water Institute								
Recurrent	201	300	315	337	201	201	201	(99)
Development	170	2,353	2,471	2,644	170	170	170	(2,183)
Total	371	2,653	2,786	2,981	371	371	371	(2,282)
Coast Development Authority(CDA)								
Recurrent	58	276	290	310	58	58	58	(218)
Development	104	4,298	4,513	4,829	104	104	104	(4,194)
Total	162	4,574	4,803	5,139	162	162	162	(4,412)
Tana and Athi River Development Authority								
Recurrent	137	261	274	293	137	137	137	(124)
Development	385	14,445	15,167	16,229	385	385	385	(14,060)
Total	522	14,706	15,441	16,522	522	522	522	(14,184)
Kerio Valley Development Authority								
Recurrent	113	156	164	175	113	113	113	(43)
Development	452	7,975	8,374	8,960	452	452	452	(7,523)
Total	565	8,131	8,538	9,135	565	565	565	(7,566)
Lake Basin Development Authority								
Recurrent	131	242	254	272	131	131	131	(111)
Development	176	16,246	17,058	18,252	376	376	376	(15,870)
Total	307	16,488	17,312	18,524	507	507	507	(15,981)
Ewaso Ngiro South Dev. Authority								
Recurrent	56	61	64	69	56	56	56	(5)
Development	229	4,315	4,531	4,848	229	229	229	(4,086)
Total	285	4,376	4,595	4,917	285	285	285	(4,091)
Ewaso Ngiro North Dev. Authority								
Recurrent	59	78	82	88	59	59	59	(19)
Development	337	4,920	5,166	5,528	337	337	337	(4,583)
Total	396	4,998	5,248	5,616	396	396	396	(4,602)
Environment and Natural Resources Sub-sector								
National Environmental Management Authority								
Recurrent	852	2,114	2,224	2,444	875	875	875	(1,239)
Development	261	325	392	462	261	261	261	(64)
Total	1,113	2,439	2,616	2,906	1,136	1,136	1,136	(1,293)
Kenya Water Towers Agency								

Recurrent	109	234	280	310	109	109	109	(125)
Development	180	750	800	950	180	180	180	(570)
Total	289	984	1,080	1,260	289	289	289	(695)
Kenya Forest Service								
Recurrent	3,923	5,205	5,309	5,468	3,923	3,923	3,923	(1,282)
Development	975	1,242	1,723	2,204	1,045	1,045	1,045	(197)
Total	4,898	6,447	7,032	7,672	4,968	4,968	4,968	(1,479)
Kenya Forestry Research Institute								
Recurrent	1,111	1,287	1,415	1,485	1,121	1,121	1,121	(166)
Development	86	340	465	505	86	86	86	(255)
Total	1,197	1,627	1,880	1,990	1,207	1,207	1,207	(420)
Kenya Wildlife Service								
Recurrent	1,810	5,423	5,478	5,765	1,810	1,810	1,810	(3,613)
Development	2,407	3,740	4,738	4,804	2,407	2,407	2,407	(1,333)
Total	4,217	9,163	10,216	10,569	4,217	4,217	4,217	(4,946)
Wildlife Research and Training Institute								
Recurrent	-	50	150	200	-	-	-	(50)
Development	-	-	-	-	-	-	-	-
Total	-	50	50	50	-	-	-	(50)
National Environment Trust Fund								
Recurrent	68	101	102	103	91	91	91	(10)
Development	103	403	509	514	103	103	103	(300)
Total	171	504	611	617	194	194	194	(310)
Public Complaints committee								
Recurrent	34	34	-	-	34	34	34	-
Development	16	58	59	60	16	16	16	(42)
Total	50	92	59	60	50	50	50	(42)
Wildlife Clubs of Kenya								
Recurrent	23	73	80	88	23	23	23	(50)
Development	6	128	80	100	6	6	6	(122)
Total	29	201	160	188	29	29	29	(172)
Mining Sub-Sector								
National Mining Corporation								
Recurrent	-	60	40	45	-	-	-	(60)
Development	-	31	80	60	-	-	-	(31)
Total	-	91	120	105	-	-	-	(91)
Mineral Rights Advisory Board								
Recurrent	-	50	30	40	-	-	-	(50)

Development	-	40	85	80	-	-	-	(40)
Total	-	90	115	120	-	-	-	(90)
Mining Institute								
Recurrent	-	58	40	30	-	-	-	(58)
Development	-	36	70	85	-	-	-	(36)
Total	-	94	110	115	-	-	-	(94)
Total for Sector Institutions	35,897	156,067	164,578	176,018	36,223	36,223	36,223	(119,844)

3.2.5 Resource Requirement by Economic Classification

Table 3.9: Sector Analysis of Resource Requirement versus Allocation by Economic Classification (Kshs. Millions)

Expenditure Classification	Baseline Estimates	Resource requirements			Resource Allocation			Variance
		Estimates	Estimates		Estimates	Projected Estimates		
	2014/15	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	2015/16
Current Expenditure	14,704	28,519	29,058	31,306	14,826	14,950	15,111	(13,694)
Compensation to Employees	2,059	2,572	2,772	2,938	2,122	2,185	2,250	(450)
Use of goods and services	1,172	5,898	5,487	5,143	1,198	1,223	1,251	(4,700)
Current Transfers Govt. Agencies	11,313	19,770	20,516	22,906	11,346	11,380	11,448	(8,424)
Other Recurrent	160	279	283	319	160	162	162	(119)
Capital Expenditure	36,103	145,913	165,209	183,399	36,152	38,123	39,271	(109,760)
Acquisition of Non-Financial Assets	31,042	134,051	151,803	168,873	31,342	33,071	34,289	(102,708)
Capital Transfers to Govt. Agencies	4,735	11,392	12,816	13,879	4,434	4,676	4,607	(6,958)
Other Development	326	470	590	647	376	376	375	(94)
Total Expenditure for the sector	50,807	174,432	194,267	214,705	50,978	53,073	54,382	(123,454)

Table 3.10: Sub-Sector Analysis of Resource Requirement versus Allocation by Economic Classification (Kshs. Millions)

Expenditure Classification	Baseline Estimates 2014/15	Resource requirements			Resource Allocation			Variance
		Estimates	Estimates		Estimates	Projected Estimates		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	2015/16
Environment and Natural Resources Sub-sector								
Current Expenditure	9,740	20,642	20,806	21,137	9,809	9,880	9,978	(10,833)
Compensation to Employees	1,120	1,203	1,301	1,333	1,154	1,188	1,224	(49)
Use of goods and services	607	4,752	4,140	3,583	609	620	633	(4,143)
Current Transfers Govt. Agencies	7,987	14,637	15,302	16,123	8,020	8,044	8,093	(6,617)
Other Recurrent	26	50	63	98	26	28	28	(24)
Capital Expenditure	7,823	13,163	16,971	15,027	7,472	8,027	8,350	(5,691)
Acquisition of Non-Financial Assets	4,330	7,418	11,181	9,108	4,480	4,793	4,985	(2,938)
Capital Transfers to Govt. Agencies	3,472	5,722	5,765	5,891	2,971	3,213	3,344	(2,751)
Other Development	21	23	25	28	21	21	21	(2)
Sub sector Total	17,563	33,805	37,777	36,164	17,281	17,907	18,328	(16,524)
Water and Regional Authorities Sub-sector								
1. Current Expenditure	4,242	6,472	6,777	8,520	4,282	4,318	4,363	(2,191)
Compensation to Employees	650	809	881	950	670	690	710	(140)
Use of goods and services	267	486	615	707	287	293	299	(199)
Current Transfers Govt. Agencies	3,308	5,115	5,196	6,765	3,308	3,318	3,337	(1,807)
Other Recurrent	17	62	85	98	17	17	17	(45)
2. Capital Expenditure	27,038	130,570	145,988	165,822	27,088	28,318	29,034	(103,481)
Acquisition of Non-Financial Assets	25,470	124,453	138,372	157,215	25,270	26,500	27,417	(99,182)

Capital Transfers to Govt. Agencies	1,263	5,670	7,051	7939	1,463	1,463	1,263	(4,207)
Other Development	305	477	565	668	355	355	354	(92)
Sub-Sector Total	31,280	137,042	152,765	174,342	31,370	32,636	33,397	(105,672)
Mining Sub-sector								
Recurrent Expenditure	722	1,405	1,475	1,649	735	752	770	(670)
Compensation to employees	289	560	590	655	298	307	316	(262)
Use of goods and services	298	660	732	853	302	310	319	(358)
Current Transfers Govt. Agencies	18	18	18	18	18	18	18	-
Other recurrent expenditures	117	167	135	123	117	117	117	(50)
Capital Expenditure	1,242	2,180	2,250	2,550	1,592	1,778	1,887	(588)
Acquisition of non-financial assets	1,242	2,180	2,250	2,550	1,592	1,778	1,887	(588)
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
Sub Sector Total	1,964	3,585	3,725	4,199	2,327	2,530	2,657	(1,258)
Total for the Sector	50,807	174,432	194,267	214,705	50,978	53,073	54,382	(123,454)

Table 3.11: Sector Analysis of Resource Requirement versus Allocation by Economic Classification by Programmes and Sub-Programmes (Kshs. Millions)

Expenditure Classification	Baseline Estimates	Resource Requirements			Resource Allocation			Variance
		Estimates	Projected Estimates		Estimates	Projected Estimates		
	2014/15	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	2015/16
Environment and Natural Resources Sub-sector								
Programme 1: General Administration, Planning and Support Services								
Current Expenditure	561	3,583	3,089	2,595	567	573	584	(3,016)
Compensation to Employees	198	200	205	208	200	205	208	-
Use of goods and services	355	3,373	2,873	2,375	359	360	368	(3,014)
Current Transfers Govt. Agencies	-	-	-	-	-	-	-	-
Other Recurrent	8	10	11	12	8	8	8	(2)
Capital Expenditure	22	126	527	132	23	24	25	(103)
Acquisition of Non-Financial Assets	22	126	527	132	23	24	25	(103)
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	583	3,709	3,616	2,727	590	597	609	(3,119)
Sub Programme 1.1: Environmental Policy Management								
Current Expenditure	561	3,583	3,089	2,595	567	573	584	(3,016)
Compensation to Employees	198	200	205	208	200	205	208	-
Use of goods and services	355	3,373	2,873	2,375	359	360	368	(3,014)
Current Transfers Govt. Agencies	-	-	-	-	-	-	-	-
Other Recurrent	8	10	11	12	8	8	8	(2)

Capital Expenditure	22	126	527	132	23	24	25	(103)
Acquisition of Non-Financial Assets	22	126	527	132	23	24	25	(103)
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	583	3,709	3,616	2,727	590	597	609	(3,119)
Programme 2: Environment and Natural Resources Management and Protection								
Current Expenditure	8,112	14,642	15,251	16,026	8,140	8,165	8,218	(6,502)
Compensation to Employees	65	75	75	79	75	75	79	-
Use of goods and services	59	80	84	84	59	60	60	(21)
Current Transfers Govt. Agencies	7,988	14,487	15,092	15,863	8,006	8,030	8,079	(6,481)
Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	6,752	10,837	13,794	11,805	6,250	6,722	6,993	(4,587)
Acquisition of Non-Financial Assets	3,280	5,115	8,029	5,914	3,279	3,509	3,649	(1,836)
Capital Transfers to Govt. Agencies	3,472	5,722	5,765	5,891	2,971	3,213	3,344	(2,751)
Other Development	-	-	-	-	-	-	-	-
Total Expenditure for Programme	14,864	25,479	29,045	27,831	14,390	14,887	15,211	(11,089)
Sub-Programme 2.1: Environmental Governance								
Current Expenditure	124	155	159	163	134	135	139	(21)
Compensation to Employees	65	75	75	79	75	75	79	-
Use of goods and services	59	80	84	84	59	60	60	(21)
Current Transfers Govt.	-	-	-	-	-	-	-	-

Agencies								
Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	77	586	877	899	76	81	85	(510)
Acquisition of Non-Financial Assets	77	586	877	899	76	81	85	(510)
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	201	741	1036	1062	210	216	224	(531)
Sub-Programme 2.2: National Environment Management								
Current Expenditure	1,108	2,449	2,660	2,857	1,153	1,165	1,176	(1,296)
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-	-
Current Transfers Govt. Agencies	1,108	2,449	2,660	2,857	1,153	1,165	1,176	(1,296)
Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	3,063	4,529	7,152	5,015	3,203	3,428	3,564	(1,326)
Acquisition of Non-Financial Assets	3,063	4,529	7,152	5,015	3,203	3,428	3,564	(1,326)
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	4,171	6,978	9,812	7,872	4,356	4,593	4,740	(2,622)
Sub-Programme 2.3: Forests Conservation and Management								
Current Expenditure	3,936	5,205	5,309	5,468	3,923	3,852	3,830	(1,282)
Compensation to Employees	-	-	-	-	-	-	-	-

Use of goods and services	-	-	-	-	-	-	-	-
Current Transfers Govt. Agencies	3,936	5,205	5,309	5,468	3,923	3,852	3,830	(1,282)
Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	1,113	1514	482	482	1044	1054	1065	(470)
Acquisition of Non-Financial Assets	138	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	975	1,514	482	482	1,044	1,054	1,065	(470)
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	5,049	6,719	5,791	5,950	4,967	4,906	4,895	(1,752)
Sub-Programme 2.4: Forestry Research and Development								
Current Expenditure	1,111	1,287	1,415	1,485	1,122	1,133	1,145	(165)
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-	-
Current Transfers Govt. Agencies	1,111	1,287	1,415	1,485	1,122	1,133	1,145	(165)
Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	86	340	465	505	86	91	95	(254)
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	86	340	465	505	86	91	95	(255)
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	1,197	1,627	1,880	1,990	1,207	1,224	1,240	(420)
Sub-Programme 2.5: Wildlife Security, National Parks and Reserves Management								

Current Expenditure	1,833	5,546	5,708	6,053	1,808	1,880	1,928	(3,738)
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-	-
Current Transfers Govt. Agencies	1,833	5,546	5,708	6,053	1,808	1,880	1,928	(3,738)
Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	2,413	3,868	4,818	4,904	1,842	2,068	2,184	(2,026)
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	2,413	3,868	4,818	4,904	1,842	2,068	2,184	(2,026)
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	4,246	9,414	10,526	10,957	3,650	3,948	4,112	(5,764)
Total for the Programme	14,864	25,479	29,045	27,831	14,390	14,887	15,211	(11,089)
Programme 3: Meteorological Services								
Current Expenditure	1,067	2,417	2,466	2,516	1,102	1,142	1,176	(1,315)
Compensation to Employees	843	928	1,021	1,046	879	908	937	(49)
Use of goods and services	192	1,299	1,183	1,124	191	200	205	(1,108)
Current Transfers Govt. Agencies	14	150	210	260	14	14	14	(136)
Other Recurrent	18	40	52	86	18	20	20	(20)
Capital Expenditure	1,049	2,200	2,650	3,090	1,199	1,281	1,332	(1,001)
Acquisition of Non-Financial Assets	1,028	2,177	2,625	3,062	1,178	1,260	1,311	(999)
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	-

Other Development	21	23	25	28	21	21	21	(2)
Total Expenditure	2,116	4,617	5,116	5,606	2,301	2,423	2,508	(2,316)
Sub-Programme 3.1: Modernization of Meteorological Services								
Current Expenditure	1,067	2,417	2,466	2,516	1,102	1,142	1,176	(1,315)
Compensation to Employees	843	928	1,021	1,046	879	908	937	(49)
Use of goods and services	192	1,299	1,183	1,124	191	200	205	(1,108)
Current Transfers Govt. Agencies	14	150	210	260	14	14	14	(136)
Other Recurrent	18	40	52	86	18	20	20	(20)
Capital Expenditure	819	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	798	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	-
Other Development	21	-	-	-	-	-	-	-
Total Expenditure	1,886	2,417	2,466	2,516	1,102	1,142	1,176	(1,315)
Sub-Programme 3.2: Adverent Weather Modification								
Current Expenditure	-	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	230	2,200	2,650	3,090	1,199	1,281	1,332	(1,001)
Acquisition of Non-Financial Assets	230	2,177	2,625	3,062	1,178	1,260	1,311	(999)

Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-	-
Other Development	-	23	25	28	21	21	21	(2)
Total Expenditure	2,116	2,200	2,650	3,090	1,199	1,281	1,332	(1,001)
Total For the Vote 1101	17,563	33,805	37,777	36,164	17,281	17,906	18,327	(16,524)
Water and Regional Authorities Sub-sector								
Programme 1 : General administration, Planning and Support Services								
Current Expenditure	760	1,063	1,231	1,398	799	835	880	(265)
Compensation Of Employees	349	369	384	403	369	389	409	-
Use Of Goods And Services	182	317	404	467	201	207	213	(116)
Grants And Other Transfers	221	330	373	448	221	231	250	(109)
Other Recurrent	8	48	70	80	8	8	8	(40)
Capital Expenditure	175	2,806	3,441	3,596	224	224	223	(2,581)
Acquisition Of Non-Financial Assets	175	228	296	355	174	174	174	(53)
Capital Transfers to Govt Agencies	-	2,528	3,095	3,192	-	-	-	(2,528)
Other Development	-	50	50	49	50	50	49	-
Total For the Programme	935	3,869	4,672	4,994	1,023	1,059	1,103	(2,846)
S.P 1.1 Water Policy Management								
Current Expenditure	760	1,063	1,231	1,398	799	835	880	(265)
Compensation Of Employees	349	369	384	403	369	389	409	-
Use Of Goods And Services	182	317	404	467	201	207	213	(116)
Grants And Other Transfers	221	330	373	448	221	231	250	(109)
Other Recurrent	8	48	70	80	8	8	8	(40)
Capital								

Expenditure	175	2,806	3,441	3,596	224	224	223	(2,581)
Acquisition Of Non-Financial Assets	175	228	296	355	174	174	174	(53)
Capital Transfers to Govt Agencies	-	2,528	3,095	3,192	-	-	-	(2,528)
Other Development	-	50	50	49	50	50	49	-
Total For the Sub-Programme	935	3,869	4,672	4,994	1,023	1,059	1,103	(2,846)
Programme 2: Water Resources management								
Recurrent Expenditure	2,858	4,241	4,271	5,756	2,858	2,858	2,858	(1,383)
Compensation Of Employees	258	386	422	458	257	257	257	(129)
Use Of Goods And Services	57	132	164	184	58	58	58	(74)
Grants And Other Transfers	2,534	3,711	3,670	5,096	2,534	2,534	2,534	(1,177)
Other Recurrent	9	12	15	18	9	9	9	(3)
Capital Expenditure	23,518	75,542	86,893	105,440	23,318	24,548	25,465	(52,224)
Acquisition Of Non-Financial Assets	23,213	73,645	84,556	102,635	23,013	24,243	25,160	(50,632)
Grants	-	1500	1822	2186	-	-	-	(1,500)
Other Development	305	397	515	619	305	305	305	(92)
Total for the Programme	26,376	79,783	91,164	111,196	26,176	27,406	28,323	(53,607)
S.P 2.1 Water Resources Conservation and Protection								
Recurrent Expenditure	771	937	1,018	1,185	770	770	770	(167)
Compensation Of Employees	206	317	333	350	205	205	205	(112)
Use Of Goods And Services	43	56	73	87	43	43	43	(13)
Grants And Other Transfers	519	560	607	742	519	519	519	(41)
Other Recurrent	3	4	5	6	3	3	3	(1)

Capital Expenditure	1,383	3,097	3,637	4,255	1,383	1,383	1,383	(1,714)
Acquisition Of Non-Financial Assets	1,078	1,200	1,300	1,450	1,078	1,078	1,078	(122)
Grants	-	1,500	1,822	2,186	-	-	-	(1,500)
Other Development	-	397	515	619	305	305	305	(92)
Total for the sub-Programme	2,154	4,034	4,655	5,440	2,153	2,153	2,153	(1,881)
S.P 2.2 : Water Storage and Flood Control								
Current Expenditure	306	767	176	890	306	306	306	(461)
Compensation Of Employees	33	44	57	69	33	33	33	(11)
Use Of Goods And Services	-	-	-	-	-	-	-	-
Grants And Other Transfers	273	723	119	821	273	273	273	(450)
Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	3,630	12,300	13,222	13,657	3,431	4,661	5,578	(8,869)
Acquisition Of Non-Financial Assets	3,630	12,300	13,222	13,657	3,431	4,661	5,578	(8,869)
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
Total for the Sub-Programme	3,936	13,067	13,398	14,547	3,737	4,967	5,884	(9,330)
S.P 2.3: Water Supply Infrastructure Development								
Current Expenditure	1,782	2,537	3,077	3,681	1,782	1,782	1,782	(755)
Compensation Of Employees	19	25	32	39	19	19	19	(6)
Use Of Goods And Services	15	76	91	97	15	15	15	(61)
Grants And Other Transfers	1,742	2,428	2,944	3,533	1742	1742	1742	(686)

Other Recurrent	6	8	10	12	6	6	6	(2)
Capital Expenditure	18,504	60,145	70,034	87,528	18,504	18,504	18,504	(41,641)
Acquisition Of Non-Financial Assets	18,504	60,145	70,034	87,528	18,504	18,504	18,504	(41,641)
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
Total for the Sub-Programme	20,286	62,682	73,111	91,209	20,286	20,286	20,286	(42,396)
Programme 3: Integrated Regional Development								
Current Expenditure	624	1,168	1,275	1,366	625	625	625	(543)
Compensation Of Employees	44	57	75	89	44	44	44	(13)
Use Of Goods And Services	27	37	47	56	28	28	28	(9)
Grants And Other Transfers	553	1,074	1,153	1,221	553	553	553	(521)
Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	3,345	52,222	55,654	56,786	3,546	3,546	3,346	(48,676)
Acquisition Of Non-Financial Assets	2,082	50,580	53,520	54,225	2,083	2,083	2,083	(48,497)
Capital Grants	1,263	1,642	2,134	2,561	1,463	1,463	1,263	(179)
Other Development	-	-	-	-	-	-	-	-
Total for Programme	3,969	53,390	56,929	58,152	4,171	4,171	3,971	(49,219)
SP. 3.1 Integrated Basin Based Development								
Current Expenditure	582	1,112	1,202	1,279	582	582	582	(530)
Compensation								

Of Employees	14	18	24	28	14	14	14	(4)
Use Of Goods And Services	15	20	25	30	15	15	15	(5)
Grants And Other Transfers	553	1,074	1,153	1,221	553	553	553	(521)
Other Recurrent								
Capital Expenditure	3,328	52,199	55,624	56,749	3,528	3,528	3,328	(48,671)
Acquisition Of Non-Financial Assets	2,065	50,557	53,490	54,188	2,065	2,065	2,065	(48,492)
Capital Grants	1,263	1,642	2,134	2,561	1,463	1,463	1,263	(179)
Other Development	-	-	-	-	-	-	-	-
Total for the Sub-Programme	3,910	53,311	56,826	58,028	4,110	4,110	3,910	(49,201)
SP3.2: Land Reclamation								
Current Expenditure	41	56	73	87	43	43	43	(13)
Compensation to Employees	30	39	51	61	30	30	30	(9)
Use of goods and services	11	17	22	26	13	13	13	(4)
Current Transfers Govt. Agencies	0	0	0	0	0	0	0	-
Other Recurrent	0	0	0	0	0	0	0	-
Capital Expenditure	18	23	30	37	18	18	18	(5)
Acquisition Of Non-Financial Assets	18	23	30	37	18	18	18	(5)
Capital Grants	0	0	0	0	0	0	0	-
Other Development	0	0	0	0	0	0	0	-
Total for the Sub-Programme	59	79	103	124	61	61	61	18
Total Expenditure for the Vote 1102	31,280	137,042	152,765	174,342	31,370	32,636	33,398	(105,672)

Mining Sub-Sector								
Programme 1: General Administration, Planning and Support Services								
Current Expenditure	227	730	800	900	230	235	247	(500)
Compensation to employees	94	300	315	360	96	99	102	(204)
Use of goods and services	121	400	450	500	122	124	133	(278)
Current transfers to government agencies	-	-	-	-	-	-	-	-
Other recurrent expenditures	12	30	35	40	12	12	12	(18)
Capital Expenditure	5	100	150	100	5	5	5	(95)
Acquisition of non-financial assets	5	100	150	100	5	5	5	(95)
Capital Grants	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	232	830	950	1,000	235	240	252	(595)
S.P. 1.1: Mining Policy Development and Coordination								
Current Expenditure	227	730	800	900	230	235	247	(500)
Compensation to employees	94	300	315	360	96	99	102	(204)
Use of goods and services	121	400	450	500	122	124	133	(278)
Current transfers to government agencies	-	-	-	-	-	-	-	-
Other recurrent expenditures	12	30	35	40	12	12	12	(18)
Capital Expenditure	5	100	150	100	5	5	5	(95)
Acquisition of non-financial assets	5	100	150	100	5	5	5	(95)
Capital Grants	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-

Total Expenditure	232	830	950	1,000	235	240	252	(595)
Programme 2: Resources Surveys and Remote Sensing								
Current Expenditure	248	275	250	300	250	252	255	(25)
Compensation to employees	71	75	78	80	73	75	78	(2)
Use of goods and services	113	121	133	179	113	113	113	(8)
Current transfers to government agencies	11	11	11	11	11	11	11	-
Other recurrent expenditures	53	68	28	30	53	53	53	(15)
Capital Expenditure	387	990	1,000	1,200	737	923	1,032	(253)
Acquisition of non-financial assets	387	990	1,000	1,200	737	923	1,032	(253)
Capital Grants	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	635	1,265	1,250	1,500	987	1,175	1,287	(278)
S.P. 2.1: Resources Surveys and Remote Sensing								
Current Expenditure	248	275	250	300	250	252	255	(25)
Compensation to employees	71	75	78	80	73	75	78	(2)
Use of goods and services	113	121	133	179	113	113	113	(8)
Current transfers to government agencies	11	11	11	11	11	11	11	-
Other recurrent expenditures	53	68	28	30	53	53	53	(15)
Capital Expenditure	387	990	1,000	1,200	737	923	1032	(253)
Acquisition of non-financial assets	387	990	1,000	1,200	737	923	1032	(253)
Capital Grants	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-

Development								
Total Expenditure	635	1,265	1,250	1,500	987	1,175	1,287	(278)
Programme 3 – Mineral Resources Management								
Current Expenditure	247	400	425	449	255	265	268	(145)
Compensation to employees	124	185	197	215	129	133	136	(56)
Use of goods and services	64	139	149	174	67	73	73	(72)
Current transfers to government agencies	7	7	7	7	7	7	7	-
Other recurrent expenditures	52	69	72	53	52	52	52	(17)
Capital Expenditure	850	1,090	1,100	1,250	850	850	850	(240)
Acquisition of non-financial assets	850	1,090	1,100	1,250	850	850	850	(240)
Capital Grants	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	1,097	1,490	1,525	1,699	1,105	1,115	1,118	(385)
Sub Programme 3.1: Mineral resources development								
Current Expenditure	167	303	316	315	172	176	179	(131)
Compensation to employees	119	160	165	173	124	128	131	(36)
Use of goods and services	28	107	112	122	28	28	28	(79)
Current transfers to government agencies	7	7	7	7	7	7	7	-
Other recurrent expenditures	13	29	32	13	13	13	13	(16)
Capital Expenditure	588	770	750	850	588	588	588	(182)
Acquisition of non-financial assets	588	770	750	850	588	588	588	(182)
Capital Grants	-	-	-	-	-	-	-	-

Other Development	-	-	-	-	-	-	-	-
Total Expenditure	755	1,073	1,066	1,165	760	764	767	(313)
Sub Programme 3.2: Geological survey and mineral exploration								
Current Expenditure	80	97	109	134	83	89	89	(14)
Compensation to employees	5	15	32	42	5	5	5	(10)
Use of goods and services	36	42	37	52	39	45	45	(3)
Other recurrent expenditures	39	40	40	40	39	39	39	(1)
Capital Expenditure	262	320	350	400	262	262	262	(58)
Acquisition of non-financial assets	262	320	350	400	262	262	262	(58)
Capital Grants	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	342	417	459	534	345	351	351	(72)
Total Expenditure for Vote 1191	1,964	3,585	3,725	4,199	2,327	2,530	2,657	(1,258)
Total for Sector	50,807	174,432	194,267	214,705	50,977	53,063	54,372	(123,454)

3.2.6 Resource Allocation criteria

This sector will continue to rationalize expenditure with a view to shifting resources from none core areas to capital investment and core priority programmes. The following general principles have guided the process:

- Linkage of programmes with the objectives of Medium Term Plan II of Kenya Vision 2030
- Core poverty interventions
- Linkages to Government flagship projects
- Degree to which the programme is addressing the core mandate of MDAs
- Expected outputs and outcomes from the programme
- Linkages with other programmes
- Cost effectiveness and sustainability of the programme
- Response to the requirements of the Constitution
- Ongoing activities of the strategic interventions

Specifically, the following criteria was developed and applied:

1. Recurrent Resource Allocation Criteria

No.	Category	Provision
a.	Personnel Emoluments	Full
b.	Transfer to SAGAs	Full
c.	Subscription to International & Local Organization	Full
d.	Rent for office space	Full
e.	Recurrent Flagship Projects	
f.	Removing one-off expenditures	

2. Development Resource Allocation Criteria

No.	Category	Provision
a.	Ongoing Flagship projects	
b.	GoK Counterpart (Finance agreement must be produced)	
c.	Ongoing programmes	
d.	Removing one-off expenditures	

CHAPTER FOUR

4. CROSS – SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

The environment and natural resources contribute immensely to life support systems by providing environmental goods and services. However increasing human population and the associated demands for natural resources for socio-economic development and climate change have led to the degradation of environmental resources hence undermining the availability and access to environmental services. Kenya's constitution provides for public participation on matters of environmental management and protection. It further emphasizes the right to clean and healthy environment and sustainable exploitation, utilization, management and conservation of the environment and natural resources. The EPWNR Sector cuts across the three pillars of the Kenya Vision 2030 with the main focus on the social pillar. In executing its mandate the sector has direct and indirect linkages with other sectors, which promote socio-economic development. The sectors with which EPWNR Sector has cross linkages are outlined below.

4.1 Cross – Sector Linkages

Human livelihoods depend on a reliable flow of ecosystem goods and services. Therefore, inter-sectoral linkages are important considerations for identification of how other sub-sectors affect the environment and associated and natural resources for sustainable community livelihood support. The description and analysis of relationships between sub-sectors is important for environmental sustainability and natural resources management.

4.1.1 Agriculture, Rural and Urban Development

The agriculture, rural and urban sector has had a negative impact on the environment due to inadequacies in land use planning, poor land management, lack of rule enforcement of various policies and legislation in the sector.

The sector implements its activities with support from the environment and natural resources sector using data and information from early warning systems. Increased environmental awareness and organize forums for engagement with the sector to ensure sustainable utilization and productivity of the natural resources and safeguard the environment from degradation.

4.1.2 Energy, Infrastructure and ICT

Sustainable management and conservation of the environment, water and natural resources sector greatly contributes towards sustainable provision of hydro, geothermal and biomass energies. The sector further provides guidelines for good environmental practices, proper disposal of electronic, solid, and liquid and sewage wastes. The sector also promotes the development of other sources of renewable energies such as solar and wind. In turn the sector receives support from appropriate ICT infrastructure, housing designs and technologies that minimize use of lighting and cooling/warming during the day and power generation.

4.1.3 General Economic and Commercial Affairs

The sector provides guidelines and raw materials to industries, a clean and healthy working environment to support provision of goods and services. In addition the sector provides both and local tourism services in parks, reserves and public and private conservancies. In turn the above sector benefits from revenue collection from parks/reserves, forest and water resources and associated payment for ecosystem services (PES).

4.1.4 Health

The Health sector provides health care services and facilities to the environment sector. The Environment sector provides raw materials, data and information on natural resources which are crucial to the management of human health. It also provides guidelines on the requirements for clean and sanitary environment which contribute to low incidences of diseases and thus reduces pressure on the health sector budget. Further the sector regulates disposal of medical waste and adequate sanitation to conform to environmental management and water legislation..

4.1.5 Education

The sector facilitates integration of environmental issues in education systems and produces manpower for the environment sector. The environment sector supports education facilities, community empowerment and environmental conservation programmes and employment opportunities.

4.1.6 Governance, Justice, Law and Order

The Governance Justice, Law and Order (GJLOs) sector ensures improved governance through law enforcement, coordination and security. The environment sector provides policy direction on management of environment and natural resources which reduces conflicts among stakeholders.

4.1.7 Public Administration and International Relations

The sector facilitates and reviews relevant strategies, policies and legislation for management of environment and natural resources and enhances collaboration with neighboring countries. Nationally, the environment sector enforces policies and legislations while it also facilitates the implementation of international treaties and agreements.

4.1.8 Social Protection, Culture and Recreation

The environment sector ensures increased availability and access to natural resources, and promotes economic activities amongst the youth, women and marginalized groups. It also ensures clean environment that facilitates quality natural recreation areas/sites. The social sector provides labour policies and legislation for conducive labour working practices and environment. The Sector organizes forums for youth, women and marginalized groups to create awareness on environmental conservation activities.

4.1.9 National Security

The sectors benefit from sharing intelligence and security information for environmental crime prevention, prosecutions and conflict resolution.

4.2 Emerging Issues

Some of the major emerging issues affecting the Environment Protection, Water and Natural Resources sector include;

4.2.1 Carbon Trade

The issues of Carbon Trade and REDD+ are not well understood nationally. These has hindered the country's engagement in carbon markets.

4.2.2 Trans-boundary Resources

Maritime disputes between Somalia and Kenya requiring marine environment from Lamu to Vanga to be part of Somali land. Kenya will lose its maritime Authority of the coastal strip. Disputes between Kenya and Ethiopia over dam constructed on Omo River and Uganda and Kenya on Migingo.

4.2.3 Reorganization of SAGAS

On-going re-organizations of state corporations has the potential of eliminating functional overlap and duplications, and reduce the recurrent cost in the sector while promoting efficiency and service delivery.

4.2.4 Community participation in the Management of Natural resources

The recent discovery of strategic and economically viable natural resources, there has been increased exploration for the same. Consequently, community expectations have been raised but the modalities of sharing benefits is not well understood.

4.2.5 Threat of spread of Ebola

The threat of the spread of Ebola virus in the country is real and the numerous wildlife species in the country especially primates can host the virus. This will big risk to our wildlife and citizenly.

4.2.6 Land Acquisition/Leasing/Sanctity of Title

Insecure land tenure, lack of land adjudication and political interference is affecting investments in environment, access and exploitation of natural resources.

4.2.7 Devolution and Management of Natural resources

Inter-County boundary disputes are affecting the sharing of resources, revenue generation, and management of shared ecosystems and associated common pool resources such as water, pastures, forests and wildlife.

4.2.8 Invasive Alien Species in Protected Areas

Invasive alien species are recognized as the second biggest threat to biodiversity loss worldwide, second only to habitat loss and destruction and have been implicated in the decline of threatened species across the globe. The most common invasive alien species that pose the biggest threat to biodiversity conservation in Kenya include *Pathenium*, *Chromoleana*, Water hyacinth, Cactus species, *Lantana Camara* and *Mathenge (Prosopis)*.

4.3 Challenges

4.3.1 Linking poaching with terrorism and general insecurity

It has been established that there is a link between poaching and incidences of terrorism and general insecurity. This has therefore called for a review of the approach to curbing the poaching, general insecurity and terrorism activities.

4.3.2 Inadequate Legal and policy framework

There are numerous policies and legislation in the sector, which have not been aligned to the Constitution 2010 thus hindering delivery of services in the sector. Parliament has not enacted laws on environment and natural resources to give effect to provisions of the constitution 2010 such as EMCA, Mining, Water, and Forestry etc. These policies, regulations, laws and acts require urgent review.

4.3.3 High Poverty Level

High poverty level especially in the rural areas has led to overexploitation of resources resulting to general degradation of the environment thus compromising provision of environmental goods and services.

4.3.4 Climate change

Effects of climate change and associated extreme weather events threaten sustainable development and impacts negatively on the sector. Flooding and droughts affect food production, water supply, housing access, livestock production and general livelihoods support.

4.3.5 Population pressure leading to ecosystem degradation

Over dependence of rural populations on land resources for livelihoods has led to increased demand for fuel wood, pressure to convert forest land to other uses, wildlife poaching, charcoal burning, forest/wild fires, and livestock incursion into forests.

4.3.6 Limited Value addition and product diversification

Products produced by communities and other players through support from the sector lack diversification and are mostly marketed in raw form hence fetch low prices. The challenge is how to diversify and enhance value addition before marketing.

4.3.7 Inadequate funding to the sector

The allocation levels of funding from the exchequer to the sector is inadequate, hampering the sector's performance.

4.3.8 High incidence of HIV/AIDS, malaria and other infectious diseases

There is a high incidence of HIV/AIDs and other diseases in the country. The diseases have resulted in the loss of productivity of the sector. Further, diversion of investible resources to the treatment and care of those infected reduces investments to the sector.

4.3.9 Low Youth participation

There is low youth participation in the sector, leaving the elderly population to be the predominant participants thus affecting overall productivity.

4.3.10 Challenges of Constitutional implementation and interpretation

Inadequate capacity to manage the devolved structures, infrastructure needs for all levels, financial resource requirement and lack of clear guidelines on stakeholder roles has posed a challenge in implementation of environmental legislations. In addition the pace of undertaking reforms in the legal, policy and regulatory frameworks across the Sector is slow.

4.3.11 Scarcity of Information on the status of Natural Resources

There is lack centralized data base on Natural resource which has hindered investments and development in the sector.

4.2.12 Use of Information Communication Technology (ICT)

ICT presents the sector with opportunities for development and expansion. The challenge is how to optimally harness ICT in the sector for effective and efficient service delivery.

CHAPTER FIVE

5. CONCLUSION

1. The overall budgetary allocations for financial years 2011/2012, 2012/2013 and 2013/2014 to the sector were Kshs.48.2 billion, Kshs.59.3 billion and Kshs.47.8 billion respectively. The allocations increased by 23% from Kshs.48.2 billion in 2011/12 to Kshs.59.3 billion in 2012/13. However, the allocation to the sector in 2013/14 Financial Year decreased by Kshs.11.5 billion from the allocation for 2012/13 Financial Year. That is from Kshs.59.3 billion to Kshs.47.8 billion. This represents 19.3%. The reduction impacted negatively in the implementation of sector programmes and projects.
2. Delays in disbursement of funds in the 2011/2012, 2012/2013 and 2013/2014 financial years did not impact positively on the absorption rates.
3. During the period under review, 2011/12 – 2013/14 the sector had 13 key priority programmes being implemented. The priority areas have since been reviewed and rationalized into nine (9) programmes for MTEF period 2014/15 – 2016/17 as part of ongoing re-organization of the Government functions to enhance efficacy and efficiency in service delivery towards realization of sector objectives and mandates. The sector has also been sharpening the definition of Programmes, Outputs and Key Performance Indicators (KPIs) in order to come up with credible Programme Based Budgets. The funding requirement for the planned programmes and projects is Kshs.174.43 billion, Kshs.194.27 billion and Kshs.214.71 billion for the financial years 2015/2016, 2016/2017 and 2017/2018 respectively.
4. The performance of the sector was constrained by both internal and external factors that included poor governance, poaching, insecurity, diseases, environmental challenges, climate change, land acquisition and lack of participatory community involvement among others.
5. The sector has been allocated Kshs. 50.98 billion for financial year 2015/2016. Out of this, recurrent is Kshs. 14.83 billion while development is Kshs. 36.15 billion. This represents 29.1% and 70.9% of the total funding for recurrent and development respectively.
6. The total development pending bills for the sector for the period under review stand at Kshs.3,142.8 million. The large portion is bills outstanding for multi-purpose dams. Kshs.470 million has been provided in the current 214/15 Financial Year. The outstanding recurrent pending bills stand at Kshs.92.7 million.

CHAPTER SIX

6. RECOMMENDATIONS

The sector has a number of programmes to implement so as to enhance service delivery to the public. As such the sector will require increased funding to enable implementation of the key programmes/projects. For the sector to achieve these, the following are key recommendations:

1. Enhance resource Allocation to the Sector

The sector gets its major funding for its projects and activities from Government. In the 2013/14 FY, the funding level is 48% of the total sector requirements. This has impacted negatively in delivery of services in key departments and agencies. The sector therefore recommends increased funding from the government to improve service delivery. In addition, the sector needs to improve resource mobilization strategies, and strengthen partnerships with development partners, and public and private enterprises in order to fully implement her mandate.

2. Timely release of funds

Delay in release of funds from exchequer has proved to be a great impediment to implementation of planned programs/projects/activities. Further, stringent donor conditions affect absorption of allocated funds. The sector, therefore, recommends for timely release of funds from both the exchequer and donors to enable implementation of planned projects and activities as scheduled. This will also ensure elimination/reduction of unnecessary pending bills.

3. Budget ceilings to be informed by the MTEF process

The current practice is such that the sector ceilings are determined prior to the completion of the MTEF process. This has the potential of perpetuating status quo and missing opportunities to undertake new sector initiatives which could create more impact. There is need for the MTEF process to inform the generation of sector budgetary ceilings.

4. Expedient Review of Public Procurement and Disposals Act 2005:

The current PPD Act has been an impediment to implementation of the planned programs/activities within the sector. Thus, there is urgent need to review the Public Procurement Act 2005.

5. Policy and legislative framework:

Most policies in the sector are in draft form and takes too long to be enacted. This delays the implementation of set/planned programs and activities. The sector recommends parliament to fast track enactment of these policies to allow the sector to implement projects and programs.

6. Capacity Building

The departments and agencies within the sector have inadequate capacity leading to lower productivity and inefficient service delivery. Generally, the average age of technical employees within the sector is above 50 years. This leads to the problem of succession, and loss of institutional memory. There is need to develop capacity in the sector for both manpower and equipment in addition to addressing succession plan.

7. Poaching

Wildlife crime especially poaching still remains challenge and a threat to wildlife conservation. There is need for the sector to be well resourced through funding for equipping with modern equipment, recruitment and training personnel to be able to cope with emerging challenges in poaching.

8. Youth involvement in environmental management

The Youth represent a large proportion of the Kenyan population and the future generation of the country. As such, the youth provide a great potential in environmental conservation activities due to their large numbers and energies. The sector needs to provide a forum for youth participation in environmental conservation activities. The sector should provide opportunities for youth to participate in sector activities such as tree planting and tree nursery management, wildlife conservation enterprises and waste management. The training of the youth on conservation of environment and wildlife should start from an early age, hence the need to educate them at school level. Youth partnerships will be through learning institutions such as schools, colleges and universities as well as organized groups. Involving the youth will enhance environmental awareness and encourage good environmental practices for the future generations.

9. Partnership

Roll out a policy that will promote and implement Public Private Partnership to assist in funding of rain water harvesting, the construction of water storage facilities, e.g. large dams and water pans, rehabilitation of the five water towers, reclamation of wildlife corridors and migratory routes and upgrading of Premium parks, waste management and reforestation.

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8. Programme Based Budgeting manual.
9. Country-wide county consultation report, 2011.

APPENDICES

Annex I: Acquisition of Non-Financial Assets

Annex II: Capital Projects

ANNEX I: ACQUISITION OF NON - FINANCIAL ASSETS

Project title	Est. Cost or Contract Value	Financing		Timelines								
	Kshs.	Kshs. Millions	Kshs. Millions			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		GoK	Donor	Start Date	Expected Completion date	Actual accumulated Expenditure up to 30.06.2014	Budget Estimates FY 2013/14	Revised Budget II FY 2013/14	Expected Balance Contract Value as at 30.06.2015	Projected Expenditure 2015/16	Projected Expenditure 2016/17	Projected Expenditure 2017/18
ENVIRONMENT AND NATURAL RESOURCES SUB-SECTOR												
Programme 1: General Administration, Planning and Support Services												
1. Construction Headquarter	100	100	-	2016/17		0	0	0	0	100	100	-
Programme 2: Environment and Natural Resources Management and Protection												
1. Green point Taita Taveta	11.6	-	11.6	2013/14	Completed			5.2	-	-	-	-
2. Green Point Homa Bay	12	-	12	2013/14	Completed			7.5	-	-	-	-
3. Green Point Embu	16.2	3	13.2	2014/15	2014/15	-	-	16.2	-	-	-	-
4. Green Point Embu	16.2	3	13.2	2014/15	2014/15	-	-	16.2	-	-	-	-
5. Green Point Isiolo	16.1		13.1	2014/15	2014/15	-		16.1	-	-	-	-
6. NEMA Head Office Prefabs	8.9	8.9	-	-	Completed	-	-	-	-	-	-	-
7. Construction of NEMA HQ	30	30	-	2014/15	Awaiting Design	-	250	-	-	-	-	-
8. Prepare 1 National and 47 State of Environment Reports- Annually	180	150	30	2015/16	2015/16	-	-	-	-	180	190	200
9. KWTA Headquarter	200	200	-							50	50	100

10. Regional Centre												
11. Catchment rehabilitation	1000	1000	0	2014/15	-	180	0	0	900	500	400	
12. Rehabilitation of the 5 water towers	220	220	0	Cont.	Cont.	-	-	40	0	100	120	0
13. Forest industrial/plantation development	180	180	0	Cont.	Cont.	-	-	60	0	100	80	0
14. Bamboo development and commercialization	80	80	0	Cont.	Cont.	-	-	0	0	20	30	30
15. National forest resources mapping for 47 counties	300	0	300	-	-	-	-	0	80	80	80	60
16. Green School Programme	6,050	6,050	0	2013/14	2018/19	-	-	50	2,000	2,000	2,000	2,000
17. Construction of KFS headquarters	1,050	1,050	0	2015/16	2016/17	-	-	-	50	500	500	0
18. Construction of HoC offices in Nyanza	29.9	0.3	29.6	3/14/2014	9/14/2014	11	27	-	18.6	29.9	0	0
19. Construction of HoC offices in Coast	28.2	0.2	28	3/12/2014	9/12/2014	4.1	27	-	24.1	28.2	0	0
20. Construction of HoC offices in Ewaso North	26.6	0.3	26.3	3/11/2014	9/11/2014	6.6	27	-	20.1	26.6	0	0
21. Construction of 5 Forest Rangers Flats at the Hqs, Nakuru, Nyeri	100	100	0	2015/16	2017/18	-	-	-	-	50	50	0

and Eldoret												
22. Refurbishment of 12 KFS Forest Stations	90	90	0	2015/16	2017/18	-	-	-	-	40	25	25
23. Surveillance and Security Equipment for forest Rangers	200	200	0	2015/16	2017/18	-	-	-	-	100	100	0
24. 160Km fence erection – Mau Forest reserve.	120	120	0	2015/16	2017/18	-	-	-	-	60	30	30
25. Maintenance and rehabilitation of 10,000 km of forest roads in North Rift, Western, Mau, Central Highlands and Eastern Forest Conservancies.	2,000	2,000	0	2015/16	2015/16	-	-	-	40	960	500	500
26. Purchase of 80 motor vehicles for patrols & for the roads units	320	320	0	2015/16	2015/16	-	-	-	-	150	100	70
27. Infrastructure Development at Forestry College	50	50	0	2015/16	2017/18	-	-	-	-	30	10	10
28. Construction of Farmers	140	140	-	2012/13	2014/15	75.13	30	35				

Resource Centre-Marigat												
29. Construction of Farmers Resource Centre-Lamu	213	213	-	2013/14	2016/17	41.4	35	42.1	35	40	20	
30. Construction of office/Laboratory Block-Migori	275	275	-	2014/15	2017/18	0	0	0	35	80	80	80
31. Purchase Power Generators	20	20	-	2013/14	2014/15	20	20	0				
32. Purchase of Motor vehicle	174	174	-	2012/13	2013/14	174	174	0				
33. Purchase of Lab equipment	122	122	-	2012/13	2013/14	122	122					
34. Plantation Development at Tiva Pilot Centre	190	190	-	2012/13	2017/2018	5	5	5	10	40	50	75
35. Construction of Forest Health Lab	150	150	-	2014/15	2017/18					50	55	45
36. Construction of Farmers Resource Centre-Taita Taveta,	201	201	-	2014/15	2017/18	0	0		1	70	100	30
37. Construction of Farmers Resource-Rumuruti	180	180	-	2015/16	2017/18					20	100	60
38. Construction of Glass houses(All Centres)	155	155	-	2014/15	2017/18				5	40	50	60

39. Staff residential flats ablution block, gazebo shed and associated services lake Nakuru national park	58.2	58.2	-	Dec-13	Dec-14	12.3	43	43	2.9	2.9	-	-
40. Staff residential houses and associated services KWS Isiolo station	51.9	51.9	-	Dec-13	Dec-14	-	49.3	49.3	2.6	2.6	-	-
41. Ivory burning site at Manyani law enforcement academy	5.4	5.4	-	Dec-13	May-14	4.8	0.3	0.3	0.3	0.3	-	-
42. Staff residential flats, ablution block and associated services at Mombasa marine national park	56.7	56.7	-	Dec-13	Dec-14	21.8	32	32	2.8	2.8	-	-
43. Completion of existing semi complete fence guard post house-Salaite	4.7	4.7	-	Nov-13	May-14	2.5	1.9	1.9	0.2	0.2	-	-
44. Staff residential houses and associated services at	53.9	53.9	-	Nov-13	Dec-14	44.4	6.8	6.8	2.7	2.7	-	-

Tsavo west national park												
45. Proposed staff residential houses and associated services –kws wajir station	26.9	26.9	-	Nov-13	Nov-14	14.1	11.4	11.4	1.3	1.3	-	-
46. Proposed 30 ranger residential houses at Ruma National park	100	100	-	2015/16	2017/18	0	0	0	80	15	5	-
47. Proposed 60ranger residential houses at Tsavo west National park	200	200	-	2015/16	2017/18	0	0	0	160	30	10	-
48. Proposed 30 Ranger houses at Tsavo East Ranches	100	100	-	2015/16	2017/18	0	0	0	80	15	5	-
49. Proposed 60 Ranger houses at Tsavo East National	200	200	-	2015/16	2017/18	0	0	0	160	30	10	-
50. Park.												
51. Lake Nakuru prefabs	35	35	-			33.2	1.7	1.7	-	-	-	-
52. Education hall rehabilitation and adjoining	6.2	6.2	-	Sep-14	Jan-15	-	5.9	5.9	0.3	0.3	-	-

facilities												
53. Fence construction at Tsavo west Maktau –Ndii	50	50	-	2015/16	2017/18	0	0	0	20	20	10	-
54. Upgrading of lake Nakuru N park fence	20	20	-	2015/16	2017/18	0	0	0	5	10	5	-
55. Rehabilitation of phase one fence for Aberdares NP	46	46	-	2015/16	2017/18	0	0	0	20	10	10	6
56. Construction of Mt. Kenya fence	60	60	-	2015/16	2017/18	0	0	0	45	5	5	5
57. Construction of chyulu fence.	25	25	-	2015,16	2017,18	0	0	0	15	5	5	-
58. Construction of fence for shimba hills BN park	18	18	-	20/14/15	2017/18	0	0	0	18	10	6	2
59. Construction of Taita Taveta Fence	25	25	-	2014,15	2017/18	0	0	0	25	15	5	5
60. Upgrading of roads to and within mt. Kenya and Aberdare	941	-	941	Jun-13	Sep-15	141.1	1.2	1.2	47	47	-	-
61. Construction of Galana bridge over Galana river	549.5	-	549.5	Jun-13	Jan-15	274.8	549.5	549.5	-	-	-	-
62. Rehabilitation of chogoria gate to Kinonduni road	84.8	84.8	-	Dec-13	Nov-14	29.7	97.2	97.2	-	-	-	-

63. Construction of Kora park hqs- kampi ya Simba eco lodge road	119.6	119.6	-	Dec-13	Mar-14	59.8	119.9	119.9	-	-	-	-
64. Rehabilitation of tourist circuit roads and airstrip in Ruma park	73.9	73.9	-	Dec-14	May-15	25.9	78.5	78.5	-	-	-	-
65. Equipping Wildlife molecular laboratory	250	250	-	2015/16	2017/18	0	0	0	200	20	20	10
66. Security Equipment	102.4	100.4	-	Jun-14	2017/18	-	120	120	530	989.6	645.2	345
67. Security Equipment accessories	102.4	100.4	-	Jun-14	2017/18	-	120	120	120	282.6	250	120
68. Refurbishment and equipping 8 wildlife research stations.	250	250	-	2015/16	2017/18	0	0	0	250	100	100	50
Total for Programme 2	17,707.3	15,797.7	1,917.5	-	-	3,259.23	3,344.8	3,132.8	6,962	1,546.2	4,265	3,918

Programme 3: Meteorological Services

1. Automatic Weather stations	144.0	144.0	-	2012/13	2017/18	72.0	36.0	-	48.0	24.0	24.0	24.0
2. Automatic weather observing system	359.0	359.0	-	2014/15	2017/18	-	-	-	300.0	59.0	150.0	150.0
3. Climate data system	140.0	140.0	-	2013/14	2015/16	102.0	102.0	-	0	38.0	-	-
4. Video conferencing system	486.0	486.0	-	2014/15	2017/18	-	-	-	420.0	66.0	180.0	240.0
5. Acquisition of	80.0	80.0	-	2013/14	2014/15	75.0	-	-	0	-	-	-

Motor vehicles												
6. Early warning systems	648.0	648	-	2014/15	2017/18	-	-	-	600.0	260.0	240.0	100.0
7. Kano RANET station	20.0	20.0	-	2013/14	2015/16	5.0	5.0	-	10.0	5.0	-	-
8. Data Buoys	130.0	130.0	-	2011/2012	2014/15	110.0	45.0	-	0	-	-	-
9. Automation Meteorological switching system	70.0	70.0	-	2011/2012	2014/15	10	-	-	0	-	-	-
Total for Programme 3	2,077	1,933	-	-	-	374	188	-	1,378	452	594	514

WATER AND REGIONAL AUTHORITIES SUB-SECTOR

Programme 4: General Administration, Planning and Support Services

1. Renovation and equipping of training & Research Laboratory	1,000	1,000	-	2012/13	2,017	10	5	-	600	300	300	300
2. Establishment of Geo-information centre	100	100	-	2014/15	2,017			-	60	40	30	30
3. Water resource centre	250	250	-	2013/14	2,016	35	35	-		150		
4. Expansion/construction of KEWI campuses	1,200	1,200	-	2,013	2,016	140	100	-	500	260	250	250

5. Procurement of the rig	50	50	-	2013/14	2,015		50	-		50		
Total for programme 4	2,600	2,600				185	190		1,160	800	580	580
Programme 5: Water Resources Management												
1. Water and Sanitation Improvement project (WaSSIP 2)	16,000	1,120	14,880	Dec-12	Dec-17	889	3,558	2,058	10,418	5,710	3,556	1,095
2. AFD supported Nairobi Northern Collector Water project	10,100	50	10,050	Apr-14	Dec-17	-	-	-	9,000	4,050	3,030	1,200
3. AfDB funded Nairobi Rivers Sewerage Improvement Project (NaRSIP)	4,710	471	4,239	Sep-12	Dec-16	2,291	1,894	1,294	999	450	280	240
4. Nairobi Informal Settlement Water and Sanitation Project- NISWASIP	247	-	247	Sep-12	14-Dec	247	70	70	-	-	-	-

5.	Water Supply Infrastructure -AFD	6,300	126	6,174	6-May	14-Dec	6,220	285	285	-	-	-	-
6.	Kibera Development Support Project	280	-	280	9-Apr	14-Jun	280	40	40	-			
7.	KfW Supported Nairobi Water Distribution Project	3,000	300	2,700	Jul-14	Dec-17		-	-	3,000	1,200	900	300
8.	KfW Supported Nairobi Satellite Towns Water Supply Improvement Project	2,800	200	2,600	Jul-14	Jun-17	-	-	-	2,800	1,120	840	840
9.	Improvement of Sanitation in Nairobi Satellite Town	5,400	-	-	15-Jul	Jul-17	-	-	-	5,400	1,080	2,160	2,160
10.	Development of Nairobi Metro Area Bulk Water Sources	96,000	-	-	15-Jul	Jun-17	-	-	-	96,000	1,080	2,160	10,560

11. Immediate Baricho Works Expansion & New Pipelines to Kilifi & Gongoni-WaSSIP-AF	2,788	278	2,509.2	Feb 2015	July 2016	-	623.92	1,115.2	557.6	1,115.2	557.6	-
12. Expansion of Taveta Lumi Supply-WaSSIP-AF	85	8.5	76.5	Dec 2014	Nov 2015	-	30	51	34	34	-	-
13. Nyalani Water Supply-WaSSIP-AF	85	8.5	76.5	Dec 2014	Nov 2015	-	30	51	34	34	-	-
14. Rehab of Bura Water Scheme-WaSSIP-AF	85	8.5	76.5	Dec 2014	Nov 2015	-	30	51	34	34	-	-
15. Mombasa Network Rehabilitation lot2-WaSSIP-AF	1,000	100	900	Oct 2014	Mar 2016	-	130.5	400	200	400	-	-
16. Rehab of Kizingo Waste Water Treatment Plant-WaSSIP-AF	378.25	37.825	340.425	Apr 2015	Mar 2016	-	77.4	75.65	-	302	-	-

17. Mwache Dam-KWSCR2	20,000	2,000	18,000	July 2015	June 2019	-	-	-	12,000	8,000	4,000	4,000
18. Mwache Dam Water Treatment Works-AFD	5,000	500	4,500	July 2015	June 2019	-	-	-	3,000	2,000	1,000	1,000
19. Mzima II - Chinese	40,000	400	36,000	July 2016	June 2020	-	-	-	-	-	16,000	8,000
20. Malindi Informal Settlement Lot2 & 3-KISIP	233	23.3	209.7	Jan 2015	June 2016	-	30	70	-	163	-	-
21. Mombasa Informal Settlement Lot1-WaSSIP-AF	126	12.6	113.4	Oct 2014	Set 2015	-	35	88.2	-	37.8	-	-
22. Mombasa Informal Settlement Lot2-WaSSIP-AF	120	12	108	Dec 2014	Nov 2015		35	84	-	36	-	-
23. Consultancy Services for WaSSIP-AF	1,000	100	900	Feb 2013	June 2017	100	400	300	200	400	200	-
24. Development of Water Supplies in Kilifi-Kenya	120	0	120	Jul 2015	Jun 2018	-	120	40	40	40	-	-

Italy Debt Dev. Program (KIDDP)													
25. UNICEF Project Kwale and Tana River	200	0	200	Jul 2015	Jun 2018	-	200	50	50	50	50	-	-
26. Rehabilitatio n of Mkanda Dam Water Supply in Kwale	300	300	0	Jul 2014	Jun 2018	100	50	50	50	50	-	-	-
27. Extension of Mombasa Sewerage System	500	500	0	Jul 2014	Jun 2018	-	100	100	100	100	100	-	-
28. Development of Garsen/Lamu Water Pipeline- LAPSSET	15,747	300	15,447	Jul 2015	Jun 2018	-	5,000	2,000	2,000	2,000	2,000	2,000	2,000
29. Feasibility and Development of Msambweni Aquifer	2,088	0	2,088	Jul 2015	Jun 2018	-	300	250	250	500	300	288	288
30. Development of Urban Water	400	400	0	Jul 2014	Jun 2018	-	100	100	100	100	-	-	-

Supplies												
31. Development of Rural Water Supplies	400	400	0	Jul 2014	Jun 2018	-	100	100	100	100	-	-
32. Water and Sanitation Services improvement Project (WaSSIP)-AF	2,810.68	137.93	2,672.76	Dec-12	Dec-15	267	544	544	281.07	579	281.07	0
33. Greater Vihiga Cluster Project	1,400	140	14,000	Jan-15	Jun-17	0	0	0	0	200	1,000	200
34. Rehabilitation and Augmentation of Chesikaki Water Supply	120	200	100	Jan-15	Dec-16	0	0	0	90	60	30	0
35. Sirisia (Koica)	500	50	450	Jan-15	Dec-16	0	0	0	400	360	40	0
36. Mt Elgon Bungoma Busia Gravity scheme	2,000	200	1,800	2015/2016	2017/2018	0	0	0	2,000	200	900	900
37. Mois Bridge Matunda	700	700	0	2015/2016	2017/2018	0	0	0	700	100	200	400
38. Malava Gravity scheme	200	200	0	2015/2016	2017/2018	0	0	0	200	50	100	50

39. Malaba Township sewerage	250	250	0	2015/2016	2017/2018	0	0	0	250	50	100	100
40. Netherlands Government Grant Project – various water supply projects in the 8 Counties	600	200	400	2015/16	2017/18	0	0	0	600	100	400	100
41. Water Sector Development Program (Kericho, Kisii, Nyamira, Litein)	3,760	752	3,008	3-Feb-14	3-Dec-16	15	20	50	0	1,504	1,128	376
42. Lake Victoria Water and Sanitation Initiative - Phase II (Kericho, Keroka and Isebania)	54.00	11	43	31-Aug-14	31-Aug-16	152	602	204	0	21.60	16.20	5.40
43. Kisii Water Storage (Bonyunyu Dam) Project	3,500	700	2,800	3-Jan-15	5-Dec-18	0	0	0	0	1,400	1,050	350
44. Migori- Homa bay Wastewater	1,900	380	1,520	30-Jun-15	5-Dec-18	0	0	0	0	760	570	190

(Trilateral Program)												
45. Kisumu water supply, LTAP II	5,500.00	1,100	4,400	5-Jan-16	5-Dec-18	1,210	1,600	1,200	0	82.50	550.00	550.00
46. Siaya/Bondo Water Supply (ADB)	1,350.00	378	972	3-Dec-13	31-Dec-15	899	1,585	800	0	270.00	0	0
47. Migori water and sanitation project	1,500.00	300	1,200	30-Jun-15	5-Dec-18	1,276	815	815	0	600.00	0	0
48. West Karachuonyo	160.00	32	128	21-Sep-13	21-Nov-15	0	50	50	0	0	0	0
49. Drought Mitigation Prog. (WB) 50 no. B/Holes	160.00	32	128	7-Jun-13	7-Dec-15	0	20	12	0	112.00	48.00	0
50. Garissa sewerage project Phase 2	1000	1000		12-Jun-15	9-Jun-18	0	0	0	700	300	400	300
51. Marsabit water & sewerage project	950	950		12-Jun-15	9-Jun-18	0	0	0	760	190	475	285
52. Mandera water & sewerage	1500	1500		5-Jul-15	5-Dec-18	0	0	0	900	600	600	300

project												
53. Nanyuki dam	1500	1500		5-Jul-15	31-Dec-17	0	0	0	900	600	600	300
54. Masalani water & sanitation	900	900		5-Jul-15	3-Dec-18	0	0	0	540	360	360	180
55. Loyangalani water supply	600	600		5-Jul-15	3-Dec-18	0	0	0	360	240	240	120
56. Bute dam	600	600		5-Jul-15	3-Dec-18	0	0	0	360	240	240	120
57. Nyahururu dam water supply	1200	1200		5-Jul-15	3-Dec-18	0	0	0	960	240	360	600
58. Wamba water supply	37	37		5-Jul-15	3-Jun-16	0	0	0	0	37	0	0
59. Moyale water supply	40	40		5-Jul-15	3-Jun-16	0	0	0	0	40	0	0
60. Wajir (habaswein water supply)	120	120		5-Jul-15	3-Jun-17	0	0	0	60	60	60	0
61. Liboi water supply	300	300		5-Jul-15	3-Jun-18	0	0	0	180	120	120	60
62. Itare Dam Water Supply Project	33,000	3,000	30,000	Jul-15	Jun-20	65	40	40	30,000	6,000	6,000	6,000
63. Narok Water Supply Project	1,750	400	1,350	Jan-14	Jun-16	300	0	300	0	150	0	0

64. Chemususu Dam Water Supply Project	3,500	3,500	0	Jul-15	Jun-18	29	0	0	2,100	1,000	1,500	600
65. Preparation of Vision 2030 Projects for implementation	230	230	0	Jul-15	Jun-18	0	0	0	230	130	100	0
66. Baringo Rural Borehole Water project	1,400	300	1,100	Jul-14	Jun-16	0	0	0	0	450	0	0
67. Kirandich Dam Phase II Water and Sewerage Project	2,300	500	1,800	Jul-15	Jun-17	35	533	0	2,300	700	700	370
68. Sabor – Iten – Tambach Water Supply Project	2,300	500	1,800	Jan-15	Dec-17	0	0	0	1,800	700	600	500
69. Napuu Well field Development Project	280	280	0	Jan-14	Dec-15	56	0	56	0	150	0	0
70. Lotikipi Well field development Project	2,310	2,310	0	Jul-15	Jun-18	0	10	0	2,000	3,100	700	700

71. NRW Reduction Program	1,200	1,200	0	Jul-12	Jun-20	45	25	25	1,125	3,000	300	300
72. Yatta Canal Water Supply	1,808	180	1,628	Sep-14	May-15	0	0	0	0	0	0	0
73. Migwani Water Project Supply	100	0	100	Oct-14	Jun-15	0	0	0	0	0	0	0
74. Kaewa – Masinga Water supply and Sanitation Project	110	110	0	Sep-14	Jun-15	0	0	0	0	0	0	0
75. Mwala Water Supply	500	424	76	Jul-15	Jun-18	0	0	0	0	124	200	176
76. Amboseli Pastoralists Water Supply	250	210	40	Jul-15	May-18	0	0	0	0	110	70	70
77. Wote Water Supply	360	120	240	Aug-15	Apr-18	0	0	0	0	120	120	120
78. Kajiado Water Supply	170	0	170	Jul-15	Apr-18	0	0	0	0	0	170	0
79. Masinga-Kitui Water & Sanitation Project	4,400	400	4,000	Nov-12	Jun-16	1,290	1,000	1,000	0	0	0	0
80. Yatta	5,200	500	4,700	Jul-15	Jun-18	0	0	0	0	1,700	2,000	2

dam,Yatta Water & Sanitation Project.												
81. Kiambere – Mwingi Water Supply	1,400	0	1,400	Dec-14	Mar-17	0	0	0	1,200	600	600	0
82. Kilome – Mikuyu Water Supply Project	800	800	0	Dec-16	Jun-18	0	0	0	0	0	400	400
83. Thwake Multipurpose Dam	22,000	2,000	20,000	May-15	May-18	0	0	0	0	10,000	10	2,000
84. Nolturesh-Kiu Masimba Water Supply	1,800	1,800	0	Dec-16	May-18	0	0	0	0	0	9,000	900
85. Ilika Water Supply Project	1,000	1,000	0	Aug-15	Jun-18	0	0	0	0	100	400	500
86. Mutomo Water Supply Project	300	300	0	Dec-15	May-18	0	0	0	0	100	100	100
87. Master Plan for Water & Sanitation	100	100	0	Jul-15	Jun-16	0	0	0	0	100	0	0
88. Ikoo Valley Water supply project (Dam)	1,500	1,500	0	Jul-16	Jun-18	0	0	0	0	500	500	500

89. Kiserian Water & Sanitation Project	1,200	1,200	0	Jul-15	Jun-18	0	0	0	0	450	300	450
90. Wote Sewerage system	1,200	1,200	0	Aug-15	Jun-18	0	0	0	0	400	400	400
91. Kaiti Water Supply feasibility Study	20	20	0	Jul-15	Apr-17	0	0	0	0	20	0	0
92. Namanga Supply Water	300	300	0	Jul-16	Jun-17	0	0	0	0	0	300	0
93. Loitoktok Water Supply	850	50	800	Feb-15	Jun-17	0	0	0	800	600	200	0
94. Kibwezi sewerage system	1,000	1,000	0	Jul-15	Jun-17	0	0	0	0	400	600	0
95. Nzuuni Dam	1,400	1,400	0	Mar-16	Jun-18	0	0	0	0	0	800	600
96. Mwingi North Dam	2,000	2,000	0	Jul-16	Jun-18	0	0	0	0	0	1,000	1,000
97. Mui Coal mining area Dam	1,600	1,600	0	Jul-15	Jun-18	0	0	0	0	100	500	1,000
98. Muuoni Dam	800	800	0	Jul-15	Jun-18	0	0	0	0	50	200	550
99. Machakos Town Rehabilitation of Water	900	900	0	Jul-15	Jun-18	0	0	0	0	100	200	600

Supply and Sanitation												
100.Konza city Water supply	300	300	0	Jul-15	Jun-17	0	0	0	50	100	150	0
101.Mavoko Water and sanitation project	3,000	3,000	0	Jul-15	Jun-18	0	0	0	0	0	1,500	1,500
102.Mt Kilimanjaro-Amboseli Namanga Water supply project	2,000	2,000	0	Jul-15	Jun-18	0	0	0	0	500	500	1,000
103.Rehabilitation and Relocation of Nolturesh Water supply	1,550	1,550	0	Jul-15	Jun-18	0	0	0	0	50	500	1,000
104.Kiserian Sewerage system	1,000	1,000	0	Jul-15	Jun-17	0	0	0	0	50	950	0
105.Umanyi – Kibwezi phase II Water supply	200	200	0	Jul-15	Jun-17	0	0	0	0	0	200	0
106.Ngurumani-Syombole Magadi Water supply	800	800	0	Jul-15	Jun-17	0	0	0	0	50	300	450

107. Drilling and equipping of 40 no. boreholes	400	400	0	Jul-15	Jun-18	0	0	0	0	150	150	100
108. Kithuri Polytechnic Water Supply	22	2	20	14-Oct	Jun-15	0	0	0	0	0	0	0
109. Kathangacini Water Supply Project	145	15	130	14-Oct	Jun-17	0	0	0	70	35	35	0
110. Kahuti Water Supply	145	15	130	15-Jul	Jun-18	0	0	0	145	75	35	35
111. Meru Bulk Water Supply Project	2,090	190	1,900	Jul-15	Jun-19	0	0	0	2,090	100	580	1,000
112. Tharaka Nithi Bulk Water Supply Project	4,200	420	3,780	Jul-15	Jun-20	0	0	0	4,200	120	700	1,350
113. Kirinyaga Bulk Water Supply Project	1,375	125	1,375	Jul-15	Jun-20	0	0	0	1,375	80	100	550
114. Kirinyaga Sewerage Project	490	50	440	July – 2015	Jun-18	0	0	0	490	35	200	255
115. Embu Sewerage Project	335	30	305	July – 2015	Jun-18	0	0	0	335	65	150	120

116.Chuka Sewerage Project	285	30	255	July – 2015	Jun-18	0	0	0	285	30	150	105
117.Project 9: Chogoria Sewerage Project	285	30	255	July – 2015	Jun-18	0	0	0	285	30	150	105
118.Improving access to water and water resources supply to the rural poor	473	72	442	Feb-10	Dec-14	0	320	320	0	0	0	0
119.Improving access to water and water resources supply to the rural poor	1,408		1,408	Mar-14	Mar-17	0	0	0	0	470	470	470
120.Improving access to water and water resources supply to the rural poor	750		750	Mar-14	Mar-17	0	0	0	0	250	250	250
121.Improving access to water and water	426	71	355	Jul-11	Dec-14	0	160	160	0	0	0	0

resources supply to the rural poor												
122.Improving access to water and water resources supply to the rural poor	650	200	650	Dec-13	Dec-19	0	0	0	850	80	80	80
123.Improving sanitation and natural resources management in ASAL areas	537		537..3	Feb-12	Dec. 2014	0	269	269	0	0	0	0
124.Improved access to 1.6m rural communities in target locations	2,400	451	2,400	2008	2016	0	0	0	0	480	480	480
125.Improving access to Water Supply and Basic Sanitation for the Urban Poor	1,025		1,025	Feb-09	Dec-14	0	140	140	0	0	0	0
126.Water Supply and Sanitation for	550		550	Feb-09	Dec-13	0	0	0	0	0	0	0

the Urban Poor												
127. Water Supply and Sanitation for the Urban Poor (Phase II)	1,320	120	1,200	Dec-13	Jun-16	0	950	950	0	0	0	0
128. Sanitation for the Urban Poor Up-scaling Basic Sanitation	0	0	0	2013	2017	0	210	210	0	200	200	0
129. Water Supply and Sanitation Commercial financing	1,035	0	0	2015	2017	0	0	0	0	200	200	200
130. Natural Resources Management Project	1,475	148	1,328	Dec 2007	Jun-13	1,689	0	300	0	0	0	0
131. Western Kenya Community Driven Development & Flood Management Project	2,508	351	2,157	Dec 2008	Jun-15	128	50	261	50	50	0	0
132. Bridging	331	30	301	Sept 2011	Jun-14	133	0	39	0	0	0	0

Phase Support to the Kenya Water Sector Programme												
133.Integrated Land and Watershed Management for Kibuon and Tende Catchments Project	40	0	40	March 2010	Dec-13	14.3	40	28	12	12	0	0
134.Mid-Term ASAL Project	98	0	98	Jan-12	Dec-13	104	0	42	0	0	0	0
135.Integrated Water Resources Action Plan Programme	35	0	34.8	Jan 2013	Dec 2016	14	0	10	14	7	7	0
136.Water Security and Climate Resilience Project	2,890	289	2,601	Jan 2014	Dec 2029	0	0	10	1248	412	418	418
137.Improving Access to Water Sources and Health care in Isiolo County	216	30	186	July 2014	June 2017	0	0	0	216	151	65	0

138.Mau Mara Serengeti Sustainable Water Initiative	80	20	60	July 2014	June 2018	0	0	0	80	30	30	20
139.Hydrogeological survey of Turkana and Marsabit aquifers	200	160	40	1st July 2013	June 2018	8	0	8	192	60	70	62
140.Mid-Term ASAL Project II	205	40	165	July 2014	June 2017	0	0	0	155	33	122	0
141.Rehabilitation of Water monitoring stations	150	150	0	July 2014	June 2018	0	0	0	150	50	50	50
142.Development of River basin based Water Allocation Plans for Athi, Tana, Ewaso Nyiro, Lake Victoria basins	100	100	0	July 2014	June 2018	0	0	0	100	40	40	20
143.Development of integrated River basin based Flood Management plans for	100	100	0	July 2013	June 2016	0	0	0	100	50	50	0

Isiolo, Lumi and Lower Gucha												
144. Development and Implementation of Sub catchment management Plans- 100 WRUAs	300	300	0	July 2013	June 2018	20	275	275	210	100	60	50
145. Rehabilitation of Degraded Catchment- Lake Naivasha, Nzoia and Yala river basin	300	300	0	July 2013	June 2018	0	0	31	300	100	100	100
146. Setup of WRMA head office- Construction	411	411	0	July 2014	June 2018	0	0	0	411	200	111	100
147. Siyoi Dam	9,686	9,686	-	2012	2018	174	628	628	8,148	3,000	3,000	2,148
148. Nzoia Dam	6,154	6,154	-	2012	2018	19	300	150	5,854	2,000	2,000	1,854
149. Isiolo Dam	10,056	10,056	-	2012	2018	39	250	150	9,806	3,000	3,000	3,806
150. Rare Dam	8,500	8,500	-	2012	2018	31	300	150	8,200	2,700	2,700	2,700
151. Upper Narok	8,112	8,112	-	2014	2018	0	100	54	8,058	2,500	2,500	3,058

Dam												
152.Rumuruti Dam	8,167	8,167	-	2014	2018	0	100	44	8,123	2,123	3,000	3,000
153.Londiani Dam	9,100	9,100	-	2014	2018	0	100	54	9,046	3,000	3,000	3,046
154.Thua Dam	8,000	8,000	-	2014	2018	0	100		8,000	2,700	2,700	2,700
155.Koru Dam	10,026	10,026	-	2010	2018	17	350	200	9,276	3,000	3,000	3,276
156.Bosto Dam	12,000	12,000	-	2014	2018	1	100		12,000	4,000	4,000	4,000
157.Nyahururu Dam	9,000	9,000	-	2014	2018	0	0		9,000	3,000	3,000	3,000
158.Chemususu Dam	5,032	5,032	-	2,009	2,014	5,767	800	800				
159.Badasa Dam	2,471	2,471	-	2,009	2,015	1,887	620	521	300			
160.Umaa Dam	1,010	1,010	-	2,009	2,015	612			450			
Total for Programme 5	517,992	175,114	250,042	-	-	26,324	25,323	17,879	291,977	94,165	94,217	100,846

Programme 6: Integrated Regional Development

1. ENNDA Integrated Regional Development Master Plan	250	250	0	2003	2018	155	15	15	80	30	25	25
2. ENNDA Regional Data and Resource Center	200	200	0	2013	2018	6	0	0	194	75	75	35

Project												
3. Integrated ASAL Resource Development and Management Project	450	450	0	2011	2018	24	5	5	421	50	150	113
4. ENNDA Integrated Camel Development Programme	500	500	0	2010	2018	25	10	10	465	150	100	100
5. Chalbi Integrated Development Programme	65,000	65,000	0	2007	2030	5	1	1	64,994	1,250	2,350	3,500
6. Rigrig Integrated Development Programme	12,000	12,000	0	2013	2022	6	6	6	11,988	280	850	2,250
7. Ewaso Ng'iro North Integrated Development Programme	85,000	85,000	0	2007	2030	90	50	50	84,860	350	2,400	3,200
8. Daa River Basin Integrated Development Programme	12,000	12,000	0	2013	2025	1	1	1	11,999	250	1,250	2,250

9.	Ewaso Ng'iro North River Basin Catchment Conservation and Rehabilitation Programme	1,500	1,500	0	2013	2020	20	20	20	1,460	200	300	200
10.	Ewaso Ng'iro North Flood And Drought Mitigation Programme	17,500	17,500	0	2013	2025	2,370	255	255	14,856	1,400	2,000	1,600
11.	Bricks and Tiles	300	300	0	2011	2018	25	5	5	270	35	35	30
12.	ENNDA Northern Kenya Integrated Central Abattoir	2,500	2,500	0	2007	2020	30	5	5	2,465	250	1,000	600
13.	ENNDA Business Development & Investment Promotion Programme	10,000	10,000	0	2013	2018	0	0	0	10,000	450	1,200	2,700
14.	General Administration, Planning and Support Services	1,000	1,000	0	2013	2018	250	70	70	680	150	150	150

15. Lower Ewaso Ngiro Multipose project	7,100	710	6,390	Mar-10	Jun-14	19	1	1	7,079	3,000	2,000	2,079
16. Value addition : Leather & tea processing plants	1,550	1,550	-	Jul-11	Jun-18	195	54	54	1,277	600	350	327
17. River Basin Natural Resource Management Program	420	420	-	Jul-12	Jun-14	36	26	26	364	40	22	22
18. Catchments conservation and river bank protection	665	665	-	Jul-09	Jul-17	53	34	34	580	50	32	30
19. Bamboo Commercialization	300	300	-	Jul-13	Jun-18	5	2	4	292	32	32	32
20. Flood Mitigation, water harvesting and Storage	500	500	-	Jul-10	Jun-18	37	136	14	313	150	113	50
21. High Grand Falls (HGF)	152,000	22,800	129,200	2012	2020	246	246	246	151,754	12,800	11,200	8,250
22. Tana Delta Rice	2,303	2,303	-	2009	2018	945	50	65	1,358	543	475	339

Irrigation Project (TDIP)												
23. Munyu Multi - Purpose Dam	21,000	21,000	-	2008	2018	9	20	10	20,992	8,397	7,347	5,248
24. TARDA - Intergrated Regional Master Plan (IRMP)	80	80	-	2012	2018	5	10	5	75	30	26	19
25. National Irrigation for Food Security programme	855	855	-	2013		64	160	160	791	316	277	198
26. Climate Change adaptation	295	295	-	2013		62	20	24	233	93	82	58
27. Masinga Dam Resort (MDR)	260	260	-	1989		43	8	8	217	87	76	54
28. Emali Livestock Multiplicatio n	40	40	-	2008	2018	6	2	2	34	14	12	9
29. Kibwezi Irrigation Project	95	95	-	2011	2018	4	15		91	36	32	23
30. Masinga Irrigation Project	25	25	-	2008	2018	4	4	4	21	8	7	5

31. Kiambere Irrigation Project	25	25	-	2008	2018	5	1	1	19	8	7	5
32. Honey Refinery Programme	43	43	-	2008	2018	6	6	6	36	14	13	9
33. Integrated Coast Region Master Plan	23	23	-	Jan-09	Jun-11	15	10	5		12	12	
34. Resource Mapping and Regional Data Bank Development	32	-	-	Jan-09	Jun-11	2	10	-	-	10	10	
35. Water Catchments and River Banks Rehabilitation and Conservation	1,313	1,258	-	-	-	55	395	61	100	109	115	478
36. Climate change adaptation (Solar power generation, briquettes manufacturing and biogas production)	1,400	1,400	-	-	-	-	-	-	-	350	450	600
37. Malindi	240	0	240	May-08	May-11	1,603	600	-	-	150	400	146

Integrated Social Health Development Programme												
38. Integrated Community Livestock Development	608	495	-	-	-	113	35	10	10	122	118	200
39. Promotion of Eco-tourism	365	363	-	-	-	2	5	-	-	140	118	100
40. Integrated Coastal & Marine Management (Fish port and fishery)	736	727	-	-	-	9	200	-	27	200	200	100
41. Kenya Coastal Development Programme (KCDP)	333	326	-	-	-	7	30	8	-	85	55	148
42. Mineral Exploration and exploitation: (Iron Ore, Gemstones, Silica Sand, Limestone, Gypsum, Sand stones)	1,573	1,565	-	-		8	80	-	65	460	460	500

43. Integrated Community Agri-Based Dev. Project (Boji, Sabaki, Uмба and Vanga)	1,918	1,908	-	-	-	10	300	-	8	300	300	1,000
44. Cashew Nut Industry Revival	1,610	1,610	-	-	-	-	-	-	10	400	200	1,000
45. Integrated Fruit Processing and Honey Processing	412	373	-	-	-	39	130	50	11	31	31	120
46. Coconut Processing	1,000	1,000	-	-	-	-	-	-	-	300	400	300
47. Dry Port Project	1,062	1,062	-	-	-	-	-	-	7	45	10	1,000
48. Mwache Dam	6,851	333	6,518	Jun-11	Jun-12	2	2,600	10	1	510	728	3,000
49. Lake Chala Water Resources Development	2,316	70	2,246	Aug-11	Oct-11	89	1,000	10	1	674	300	242
50. Magwagwa Multipurpose Dam Development	86,800	-	86,800	1985	2021	-	9,780	-	41,220	10	10	10
51. Nandi Multipurpose	55,000	-	55,000	1985	2021	-	3,260	-		10	10	10

Dam Development												
52. Webuye Multipurpose Dam Development	12,000	-	12,000	1982	2021	-	815	-		3	3	3
53. Phase I of LBDA HQs & Housing Development (LBDA Mall)	2,450	490	2,450	2011	2015	423	5,123	-	-	-	-	-
54. Kuja Multipurpose Dam Development	10,000	-	10,000	1982	2019	-	815	-	-	2,000	2,000	2,000
55. Integrated Regional Development Master Plan	609	-	609	2013	2017	9	208	-	-		406	203
56. Integrated Fruit and Vegetable Processing Plant	900	-	900	2012	2018	10	-	-	250	650	250	-
57. Safe Drinking Water Processing and Packaging	165	-	165	2013	2017	4	-	-	-	50	-	-
58. Utilization of Biomass for	55	-	55	2013	2016	-	-	-	-	-	-	-

Briquette Manufacture												
59. Commercialization of the LBDA Lichota Farm	200	200	-	2011	2017	0.5	-	-	-	50	50	-
60. Rice Mill	200	200	-	1985	2017	-	-	-	50	50	50	-
61. Land Use and Land Cover Change Analysis In Western Kenya over the Last 30 Years	100	-	100	-	-	-	2	-	-	50	-	-
62. Water, Sanitation and Health Projects	100	15	85	2010	2017	-	53	-	-	30	10	10
63. Water Towers Conservation and Management	250	250	-	2006	2017	9	75	-	-	60	60	60
64. Integrated Lake Front and Western Kenya Integrated Sustainable Tourism	250	-	250	2008	2017	-	-	-	60	20	20	20

65. Regional Demonstration Centers & Technology Development	100	100	-	1986	2016				-	20	20	20	-
66. Aror multipurpose project	26,300	263		2014	2019	-	-	-	-	26,300		1,000	80,000
67. Wei wei phase iii	1,089	99	990,000	May-16	2020	-	11			1,089	11	300	400
68. Marich pass irrigation project	52	52		Jan-15	Sep-16	-	52			7	45	-	
69. Cherengany irrigation project	76	76		Jan-15	Sep-16	-	-	-	-	16	60	-	-
70. Kawalathe irrigation project	76	76		Jan-15	-	-	-	-	-	16	60	-	-
71. KVDA Southern wing	400	-		Dec-14	Dec-15	-			-	200	200		-
72. Namotio livestock multiplication centre	100	100		Nov-14	Oct-16	-	-	-	-	86	3	11	-
73. Cherengany hills environmental	1,018	-	1,018	January y 2015	-	-	-	-	-	1,018	2	250	300

conservation													
74. Arroyo irrigation projects(chepkum)	73	-	-	Apr-10	Dec-14	71	-	-	-	2	-	-	
75. Construction of 81no.water pans	237	-	-	Apr-14	Dec-14	13	-	-	-	224		-	
76. Purchase of 2no.lifts	16	-	-	Jan-14	Jun-14	-	-	-	-	16	-		
77. Construction of honey processing facility	16	-	-	Dec-14	Jun-15	-	-	-	-	16	-	-	
Total for Programme 6	616,180	274,600	1,304,026	-	-	7,244	26,827	1,261	460,830	38,678	42,345	125,460	

MINING SUB-SECTOR

Programme 7: General Administration, Planning and Support Services

1. Refurbishment of Offices	60	60	-	01-07-2015	30-06-2016	0	N/A	N/A	N/A	60	0	0	
2. Purchase of office equipment	15	15	-	01-07-2015	30-06-2016	0	N/A	N/A	N/A	15	0	0	
3. Purchase of furniture	25	25	-	01-07-2015	30-06-2016	0	N/A	N/A	N/A	25	0	0	

Total for Programme 7	100	100	-	-	-	-	-	-	-	100	-	-
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Programme 8: Resource Surveys and Remote Sensing

1. Procurement of ground satellite receiving station	950	950	-	01-07-2015	30-06-2018	0	0	N/A	N/A	350	300	300
2. Acquisition of Aerial Geophysical Survey Chopper	395	395	-	01-07-2015	30-06-2016	0	0	N/A	N/A	395	0	0
3. 4 Aircraft yards	100	100	-	01-07-2015	30-06-2018	0	0	N/A	N/A	30	35	35
4. Precision Differential GPS servers	100	100	-	01-07-2015	30-06-2017	0	0	N/A	N/A	46	54	0
5. High resolution satellite imagery	367	367	-	01-07-2015	30-06-2018	610	190	190	N/A	167	100	100
Total for Programme 8	1,912	1,912	-	-	-	610	190	190	-	988	489	435

Programme 9: Mineral Resource Management

1. Geological Data Bank and International	550	550	-	01-07-2014	30-06-2018	50	N/A	N/A	500	350	100	100
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Ily Accredited Mineral Certification Laboratory												
2. Geological Surveys and Equipment	1,000	1,000	-	01-07-2014	30-06-2018	115	186	286	714	360	300	340
3. National Airborne Geo-physical Survey	5,600	45	5,600	01-07-2014	30-06-2018	Nil	nil	nil	5,600	45	0	0
4. Enabling Mining Institutions	960	960	-	01-07-2014	30-06-2018	nil	nil	nil	960	275	345	340
5. Online Transactional Mining Cadastre Portal	100	100	-	01-07-2014	30-06-2018	nil	nil	nil	100	60	20	20
Total for Programme 9	8,210	2,655	5,600	-	-	165	186	286	7,874	1,090	765	800

ANNEX II: CAPITAL PROJECTS

ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES SECTOR CAPITAL PROJECTS		
PROGRAMME 1: FORESTRY RESEARCH, DEVELOPMENT AND MANAGEMENT		
PROJECT 1: Generator installation and Re-wiring of Lab Block		
Contract Date: 2011/12	Contract completion date: 2011/12	Location: Gede Centre
Contract Cost: Kshs. 15 Million	Expected Final Cost:Kshs.15 Million	Expected Completion Date: Completed
Completion Stage 2011/12 (%):	Completion Stage 2012/13 (%): 70	Completion Stage 2013/14 (%): 100
Budget Provision 2011/12 :Kshs. 11 Million	Budget Provision 2012/13:Kshs. 11 million	Budget Provision 2013/14 7Million
The project is intended to address the problem of power fluctuations at the Centre		
PROJECT 2: Construction of Water Re-reticulation Phase I& II		
Contract Date: 2011/12	Contract completion date: 2011/12	Location: Kitui Centre
Contract Cost: Kshs.20 Million	Expected Final Cost: Kshs. 20 Million	Expected Completion Date: 2012/13
Completion Stage 2011/12 (%):	Completion Stage 2012/13 (%): 80	Completion Stage 2013/14 %: Completed
Budget Provision 2011/12: 15M	Budget Provision 2012/13:Kshs. 5.0 million	Budget Provision 2013/14: Kshs.5Million
The project will address the problem of water leakages at the Centre		
PROJECT 3:Construction of Farmers Resource Centre		
Contract Date: 2010/2011	Contract completion date: 2014/15	Location: Marigat-Baringo
Contract Cost: Kshs.70.0 Million	Expected Final Cost: Kshs. 105 Million	Expected Completion Date: 2014/15
Completion Stage 2011/12 (%): 5	Completion Stage 2012/13(%): 60	Completion Stage 2013/14(%) 80
Budget Provision 2011/12:Kshs. 7.0 million	Budget Provision 2012/13:Kshs. 75.0 million	Budget Provision 2013/14:Kshs.35Million
The project will promote technology development through capacity building		
PROJECT 4:Construction of Insectary Quarantine		
Contract Date: 2011/12	Contract completion date: 2012/13	Location: Muguga Centre
Contract Cost: KSH 20.0	Expected Final Cost: KSH 25.0M	Expected Completion Date 2012/13 Complete
Completion Stage 2011/2012 (%)NA	Completion Stage 2012/13(%): 85	Completion Stage 2013/14(%): 100
Budget Provision 2011/12: 7.0 Million	Budget Provision 2012/13: KSH10.0 Million	Budget Provision 2013/14: 5Million
Specifics need: To provide the storage facility for insects		
PROGRAMME 2: ENVIRONMENT MANAGEMENT AND PROTECTION		
PROJECT: Construction of Green Point Building at Taita Taveta		
Contract date: August, 2012	Contract completion date: January, 2013	Location: Taita-Taveta
Contract Cost: Kshs. 11.6M	Expected final cost: Kshs. 11.6M	Expected Completion date: Dec 2013
Completion Stage: 2011/12 N/A	Completion stage: 2012/13 64%	Completion stage: 2013/14: 100%
Budget Provision: 2011/12 Kshs. N/A	Budget provision: 2012/13 Kshs.	Budget Provision: 2013/14:Kshs 11.6M
Provision of working/office space for officers to discharge their duties at Taita-Taveta		
PROJECT: Construction of Green point (building) at Homa Bay		
Contract date: August, 2012	Contract completion date: January, 2013	Location: Homa Bay
Contract Cost: Kshs. 12M	Expected final cost: Kshs. 12M	Expected Completion date: Completed in Dec, 2013
Completion Stage: 2011/12: Design	Completion stage: 2012/13: 61%	Completion stage: 2013/14: 100%
Budget Provision: 2011/12 Kshs. 12M	Budget provision: 2012/13 Kshs. 12M	Budget Provision: 2013/14 -
Specific needs addressed by the project: Provision of working/office space for officers stationed in Homa Bay to discharge their duties and serve the public		

PROJECT: Construction of Green point (building) at Embu		Location: Embu Town
Contract date: August, 2013	Contract completion date: December, 2013	Expected Completion date: April, 2015
Contract Cost: Kshs16.2M	Expected final cost: 16.2M	Completion stage %: 2013/14 -Design, tendering
Completion Stage 2011/12: N/A	Completion stage 2012/13:	
Budget Provision 2011/12:-	Budget provision 2012/13: -	Budget Provision 2013/14 Kshs 16.2M
Specific needs addressed by the project: Provision of working/office space for officers stationed in Embuto discharge their duties and serve the public		
PROJECT: Construction of Green point (building)at Isiolo		Location: Embu Town
Contract date: August, 2013	Contract completion date: December, 2013	Expected Completion date: June, 2014
Contract Cost: Kshs16.1M	Expected final cost: 16.1M	Completion stage: 2013/14 -Design, tendering
Completion Stage 2011/12:N/A	Completion stage 2012/13:	Completion stage: 2013/14
Budget Provision 2011/12:	Budget provision 2012/13:	Budget Provision 2013/14 Kshs 16.1M
Specific needs addressed by the project: Provision of working/office space for officers stationed in Isiolo to discharge their duties and serve the public		
PROJECT: Construction of offices at NEMA HQ (Prefabs)		Location Nairobi Kapiti Road
Contract date: August, 2009	Contract completion date: April, 2010	Expected Completion date: Jan 2011
Contract Cost: Kshs. 8.9M	Expected final cost: Kshs. 11.2M	
Completion Stage: 2011/12: 90%	Completion stage: 2012/13: 100%	Completion stage: 2013/14 :N/A
Budget Provision:2011/12 Kshs.8.9M	Budget provision: 2012/13:N/A	Budget Provision: 2013/14: N/A
Specific needs addressed by the project: Provision of working/office space for officers to discharge their duties at NEMA Headquarters		
PROJECT: Development of Mau Ecosystem Strategic Management Plans		Location: Mau Water complex
Contract date: February ,2014	Contract completion date: July, 2014	Expected completion date:
Contract Cost: Kshs 4,750,000	Expected final cost: Kshs 4,750,000	
Budget Provision: 2011/12N/A	Budget provision 2012/13:	Budget Provision 2013/14:
Completion stage 2011/12 (N/A)	Completion stage 2012/13 (N/A)	Completion stage 2013/14(50%)
Specific needs addressed by the project: To provide ecosystems management options for sustainability of the water towers		
PROJECT: Development of handbook for marginalized communities (Ogiek)		Location: Mau Water complex
Contract date: March, 2014	Contract completion date: June,2014	
Contract Cost: Kshs 1,286,780	Expected final cost: Kshs 1,286,780	
Budget Provision: 2011/12 N/A	Budget provision 2012/13:	Budget Provision 2013/14:
Completion stage 2011/12 (N/A)	Completion stage 2012/13 (N/A)	Completion stage 2013/14 (80%)
Specific needs addressed by the project: Provide alternative livelihood support for indigenous groups living in the water towers		
PROGRAMME 3: METEOROLOGICAL SERVICES		
PROJECT: Storey expansion at KMD HQS		
Contract Date: 2011/12	Contract completion date: 2013/14	Location: NAIROBI
Contract Cost: KSH 43 Million	Expected Final Cost: KSH 60 Million	Expected Completion Date: Completed
Completion Stage 2011/12 (%): 40	Completion Stage 2012/13 (%): 75	Completion Stage 2013/14 (%): 100

Budget Provision 2011/12 :KSH 11 million	Budget Provision 2012/13:KSH 32 million	Budget Provision 2013/14 17Million
The project is intended to address problem of inadequate office and work space		
PROJECT: Construction of pitched roof at WMO-RTC		
Contract Date: 2011/12	Contract completion date: 2010/11	Location: NAIROBI
Contract Cost: KSH8.0 Million	Expected Final Cost: KSH 8.0 Million	Expected Completion Date: 2012/13
Completion Stage 2011/12 (%): N/A	Completion Stage 2012/13 (%): 100	Completion Stage 2013/14 Completed
Budget Provision 2011/12: N/A	Budget Provision 2012/13:KSH 8.0 million	Budget Provision 2013/14: N/A
Specifics need: To address problem of leakages associated with flat roof		
Project: Construction of Embu Met County Office		
Contract Date: 2009/2010	Contract completion date: 2014/15	Location: Embu
Contract Cost: KSH25.0 Million	Expected Final Cost:KSH 25 Million	Expected Completion Date: 2014/15
Completion Stage 2011/12 (%): 40	Completion Stage 2012/13 (%): 60	Completion Stage 2013/14 (%) 80
Budget Provision 2011/12:KSH 7.0 million	Budget Provision 2012/13:KSH 6.0 million	Budget Provision 2013/14: N/A
Specifics need: To create office space for county meteorological and climate services		
PROJECT: Construction of National Meteorological Research Centre		
Contract Date: 2010/11	Contract completion date: 2012/13	Location: Nairobi:
Contract Cost:KSH 16.0	Expected Final Cost:KSH 16.0	Expected Completion Date 2013/14 Complete
Completion Stage 2011/12 (%) 75	Completion Stage 2012/13 (%): 100	Completion Stage 2013/14 (%): 100
Budget Provision 2011/12: 5.0 Million	Budget Provision 2012/13: KSH11.0 Million	Budget Provision 2013/14 N/A
Specifics need to be addressed: To create office and laboratory space for research		
PROJECT: Construction of Kano RANET		
Contract Date: 2013/14	Contract completion date: 2015/16	Location: Kisumu
Contract Cost: KSH20.0 Million	Expected Final Cost: KSH 20.0 Million	Expected Completion Date: 2015/16
Completion Stage 2011/12 N/A	Completion Stage 2012/13 N/A	Completion Stage 2013/14 (%): 20
Budget Provision 2011/12: N/A	Budget Provision 2012/13: N/A	Budget Provision 2013/14:KSH 3.0 Million
The project will enhance weather information dissemination to vulnerable communities		
PROJECT: Pilot Briefing System		
Contract Date: 2011/12	Contract completion date: 2012/13	Location: NAIROBI
Contract Cost's 37.0 Million	Expected Final Cost: KSH 37.0 Million	Expected Completion Date: 2013/14
Completion Stage 2011/12 (%): 25	Completion Stage 2012/13 (%): 60	Completion Stage 2013/14(%): 100
Budget Provision 2011/12 10.0 Million	Budget Provision 2012/13: 22.0 Million	Budget Provision 2013/14: KSH 5.0 Million
To modernize aeronautical services at JKIA		
PROJECT: Mobile air Quality Mobile		
Contract Date: 2011/12	Contract completion date: 2013/14	Location: NAIROBI
Contract Cost: KSH 33.0 Million	Expected Final Cost: KSH 33.0Million	Expected Completion Date 2013/14
Completion Stage 2011/12 N/A	Completion Stage 2012/13 (%): 50	Completion Stage 2013/14 (%): 100
Budget Provision 2009/10:KSH 11 Million	Budget Provision 2012/13:KSH 25.0Million	Budget Provision 2013/14: KSH 8.0 Million
Specific need: To enhance environmental monitoring especially Air Quality		
PROJECT: Purchase of Vehicles		
Contract Date: 2011/12	Contract completion Date: 2013/14	Location: NAIROBI
Contract Cost: KSH 25.0 million	Contract Cost: KSH 25.0 million	Expected Completion Date 2013/14
Completion Stage 2011/12 (%): 25	Completion Stage 2012/13 (%): 75	Completion Stage 2013/14 (%): 100 N/A
Budget Provision 2011/12:KSH 10.0 M	Budget Provision 2012/13: KSH 10.0 Million	Budget Provision 2013/14: KSH 5.0 Million
Specific needs to be addressed: To address problem of shortage of vehicles		
PROJECT: Acquisition and Installation of Integrated Meteorological Information System(IMIS)		
Contract Date: 2009/2010	Contract completion date : 2011/2012	Location: Nairobi
Contract Cost: KSH 270.0 Million	Contract Cost: KSH 270.0 Million	Expected completion date: 2014/15
Completion Stage 2011/12 (%): 30	Completion Stage 2012/13 (%): 50	Completion Stage 2013/14(%): 60
Budget Provision 2011/12:	Budget Provision 2012/13:	Budget Provision 2013/14:

Kshs. 34.0 Million	Kshs. 15.0 Million	20.0 Million
Specific needs to be addressed: To integrate and process all national land, sea and air meteorological data		
PROJECT: Acquisition and Installation Of Climate Data Management System (CLISYS)		
Contract Date:2011/2012	Contract completion Date: 2011/2012	Location: Nairobi
Contract Cost: KSH 130.0 Million	Contract Cost: KSH 130.0 Million	Expected completion date:2013/14
Completion Stage 2011/12 (%): N/A	Completion Stage 2012/13 (%): 40	Completion Stage 2013/14 (%): 80
Budget Provision 2011/12: N/A	Budget Provision 2012/13: 25.0 million	Budget Provision 2013/14 Kshs. 41.0 Million
Specific need: To archive and share meteorological information to other stakeholders		
PROJECT: Acquisition and Installation Automatic Meteorological Switching System (AMSS)		
Contract Date: 2011/2012	Contract completion Date: 2013/2014	Location: Nairobi
Contract Cost: KSH 70.0 Million	Contract Cost: Kshs 70.0 Million	Expected completion date 2014/15
Completion Stage 2011/12 (%): N/A	Completion Stage 2012/13 (%): 20	Completion Stage 2013/14(%): 20
Budget Provision 2011/12: N/A	Budget Provision 2012/13: 10.0 Million	Budget Provision 2013/14 N/A
Specific need: To facilitate real time data acquisition and exchange of meteorological data		
PROJECT: Acquisition and Installation of Meteo Ocean Data Buoys		
Contract Date: 2011/2012	Contract completion Date: 2013/2014	Location: Nairobi
Contract Cost: Kshs. 130.0 Million	Contract Cost: KSH 130.0 Million	Expected completion date: 2014/15
Completion Stage 2011/112 (%): N/A	Completion Stage 2012/13 (%): 50	Completion Stage 2013/14 (%): 90
Budget Provision 2011/12: N/A	Budget Provision 2012/13: Kshs 65.0 Million	Budget Provision 2013/14: Kshs. 45.0 Million
Specific need: To capture marine ocean meteorological data		
PROGRAMME 5:WILDLIFE CONSERVATION AND MANAGEMENT		
PROJECT: Staff Residential Flats Ablution Block, Gazebo Shed And Associated Services Lake Nakuru National Park		
Contract date: Dec2013	Contract Completion date: Dec 2014	Expected Completion date: Dec2014
Contract Cost: Kshs. 58.2m	Expected Final Cost: Kshs. 58.2 m	
Completion Stage (%) 2011/12	Completion Stage (%):2012/13	Completion Stage (%) : 20% 2013/14
Budget Provision 2011/12: Kshs.	Budget Provision 2012/13:Kshs.	Budget Provision 213/14:Ksh.60m
Specific needs : Provision of staff housing		
PROJECT: Staff Residential Houses and Associated Services KWS Isiolo Station		
Contract date: Dec 2013	Contract Completion date: Dec 2014	Expected Completion date: Dec 2014
Contract Cost: Kshs. 51.9m	Expected Final Cost: Kshs. 51.9m	
Completion Stage (%) 2011/12	Completion Stage (%) 2012/13	Completion Stage (%): 10% 2013/14
Budget Provision 2011/12: Kshs.	Budget Provision 2012/13: Kshs.	Budget Provision 2013/14: Kshs. 51.5m
Specific need : Staff welfare		
PROJECT: Ivory Burning Site At Manyani Law Enforcement Academy		
Contract date: Dec 2013	Contract Completion date: May 2014	Expected Completion date: May 2014
Contract Cost: Kshs.5.37m	Expected Final Cost: Kshs. 5.37m	
Completion Stage (%) 2011/12	Completion Stage (%) 2012/13	Completion Stage (%) : 90% 2013/14
Budget Provision: Kshs.	Budget Provision Kshs.	Budget Provision ksh.5.5m
Specific need : Combating poaching/ Anti poaching		
PROJECT : Staff Residential Flats, Ablution Block And Associated Services At Mombasa Marine National Park		
Contract date: Dec 2013	Contract Completion date: Dec 2014	Expected Completion date: Dec 2014
Contract Cost: Kshs. 56.726m	Expected Final Cost: Kshs. 56.726m	
Completion Stage (%) 2011/12	Completion Stage (%) 2012/13	Completion Stage (%) : 40%2013/14
Budget Provision 2011/12: Kshs.	Budget Provision 2012/13: Kshs.	Budget Provision 2013/14:Kshs. 37m
Specific needs: Staff welfare. Housing for rangers		
PROJECT: Completion Of Existing Semi Complete Fence Guard post House- Salaite		
Contract date: Nov 2013	Contract Completion date: May 2014	Expected Completion date: May 2014
Contract Cost: Kshs. 4.696m	Expected Final Cost: Kshs. 4.696m	

Completion Stage (%) 2011/12	Completion Stage (%) 2012/13	Completion Stage (%) : 55% 2013/14
Budget Provision 2011/12: Kshs.	Budget Provision 2012/13 Kshs.	Budget Provision 2013/14: Kshs. 4m
Specific needs: Reducing human wildlife conflict		
PROJECT: Staff Residential Houses And Associated Services At Tsavo West National Park		
Contract date: Nov 2013	Contract Completion date: Dec 2014	Expected Completion date: Dec 2014
Contract Cost: Kshs. 53.926m	Expected Final Cost: Kshs.53.926m	
Completion Stage (%) 2011/12	Completion Stage (%)2012/13	Completion Stage (%): 80% 2013/14
Budget Provision 2011/12: Kshs.	Budget Provision 2012/13:Kshs.	Budget Provision 2013/14:Ksh.55m
Specific need: Staff welfare for rangers		
PROJECT : Staff Residential Houses And Associated Services –KWS Wajir Station		
Contract date: Nov 2013	Contract Completion date: Nov 2014	Expected Completion date: Nov 2014
Contract Cost: Kshs. 26.8M	Expected Final Cost: Kshs.26.889m	
Completion Stage (%) 2011/12	Completion Stage (%) 2012/13	Completion Stage (%) : 50% 2013/14
Budget Provision 2011/12: Kshs.	Budget Provision 2012/13:Kshs.	Budget Provision 2013/14: Kshs..27m
Specific needs: Staff welfare		
PROJECT: Lake Nakuru prefabs		
Contract date: May 2013	Contract Completion date: Sept 2014	Expected Completion date: Sept 2014
Contract Cost: Kshs. 34.98m	Expected Final Cost: Kshs. 34.98m	
Completion Stage (%) 2011/12	Completion Stage (%) 2012/13	Completion Stage (%): 90% 2013/14
Budget Provision: ksh.	Budget Provision Kshs.	Budget Provision ksh. 35m
Specific needs addressed: Staff welfare		
PROJECT: Naishi Guest House – L. Nakuru N. Park		
Contract date: May 2012	Contract Completion date: October 2012	
Contract Cost: Kshs.3.25m	Expected Final Cost:Kshs.3.25m	
Completion Stage (%)2011/12- 20%	Completion Stage (%) 2012/13- 100%	
Specific needs addressed: Premium parks initiative for tourism attraction		
PROJECT: Fishing Lodge & Tusk camp – Aberdares N. Park		
Contract date: May 2012	Contract Completion date:	Expected Completion date: August 2015
Contract Cost: Kshs.8.2	Expected Final Cost: Kshs. 9.5m	
Completion Stage (%) 2011/12 50%	Completion Stage (%) 2012/13 - 60%	Completion Stage (%) 2013/14 - 80%
Budget Provision: ksh.8.2m	Budget Provision Kshs. 2m	Budget Provision ksh. 2m
Specific needs addressed: Provision of tourist sites in Aberdare N. Park		
PROJECT : Upgrading of Roads to and within Mt. Kenya National Park and Aberdare National Park, Kenya		
Contract date: 21/06/2013	Contract Completion date: 29/09/2015	Expected Completion date:29/09/2015
Contract Cost: Kshs.940,977,323.00	Expected Final Cost: Kshs.940,977,323.00	
Completion Stage (%) 2011/12N/A	Completion Stage (%) 2012/13 N/A	Completion Stage (%) 2013/14 15%
Budget Provision: ksh.N/A	Budget Provision Kshs. 1,156,000,000	Budget Provision ksh.1,156,000,000
Specific need addressed: Increase mobility within the park by tourist		
PROJECT: Construction of Galana Bridge over Galana River, Tsavo East National Park		
Contract date: 21/06/2013	Contract Completion date: 29/09/2014	Expected Completion date:26/01/2015
Contract Cost: Kshs 549,507,932.75	Expected Final Cost: Kshs549,507,932.75	
Completion Stage (%) 2011/12 N/A	Completion Stage (%) 2012/13 N/A	Completion Stage (%) 2013/14 50%
Budget Provision: ksh.	Budget Provision Kshs 494,000,000	Budget Provision Kshs 494,000,000
Specific needs addressed: Enhance connectivity to Tsavo East National Parks		
PROJECT : Rehabilitation of Chogoria Gate to Kinonduni Road		
Contract date: 30/12/2013	Contract Completion date: 30/11/2014	Expected Completion date:30/11/2014

Contract Cost: Kshs. 84,845,915.00	Expected Final Cost: Kshs. 84,845,915.00	
Completion Stage (%) 2011/12 N/A	Completion Stage (%) 2012/13N/A	Completion Stage (%) 2013/14 35%
Budget Provision: ksh.N/A	Budget Provision Kshs.97,161,546.63	Budget Provision ksh. 97,161,546.63
Specific needs addressed: enhancement of mobility in Chogoria Gate to Kinonduni road		
PROJECT: Construction of Kora National Park Headquarters – KampiyaSimba Eco Lodge Road		
Contract date: 30/12/2013	Contract Completion date: 30/11/2014	Expected Completion date:30/11/2014
Contract Cost: Kshs. 119,638,672.00	Expected Final Cost: Kshs. 119,638,672.00	
Completion Stage (%) 2011/12 N/A	Completion Stage (%) 2012/13N/A	Completion Stage (%) 2013/14 50%
Budget Provision: ksh. N/A	Budget Provision Kshs.119,874,324.24	Budget Provision ksh.119,874,324.24
Specific needs addressed: Enhance mobility in Kora National Park		
PROJECT : Rehabilitation of Tourist Circuit Roads and Airstrip in Ruma National Park		
Contract date: 30/12/2014	Contract Completion date: 30/11/2015	Expected Completion date:30/11/2015
Contract Cost: Kshs.73,917,170.00	Expected Final Cost: Kshs.73,917,170.00	
Completion Stage (%) 2011/12N/A	Completion Stage (%) 2012/13N/A	Completion Stage (%) 2013/14 35%
Budget Provision: Kshs.	Budget Provision Kshs. 78,467,950.00	Budget Provision Kshs. 78,467,950.00
Specific needs addressed: Enhance mobility in Ruma National Park		
PROGRAMME: FOREST RESEARCH, MANAGEMENT AND DEVELOPMENT		
PROJECT: Construction of County Forest Office in West Pokot		
Contract Date: March 2013		Expected Completion date: September, 2013
Contract Cost: Kshs. 27.8m	Expected final cost: Kshs. 27.8m	
Completion Stage: N/A	Completion stage: 2012/13 60%	Completion stage: 2013/14:100%
Budget Provision: 2011/1Kshs. N/A	Budget provision: 2012/13: Kshs. 27.8m	Budget Provision: 2013/14 Kshs. 27.8m
Specific needs addressed by the project: Provision of working/office space for officers to discharge their duties in West Pokot		
PROJECT: Construction of County Forest Office in Nandi		
Contract Date: March 2013		Expected Completion date: Sept., 2013
Contract Cost: Kshs. 26.7m	Expected final cost: Kshs. 26.7m	
Completion Stage: N/A	Completion stage: 2012/13: 60%	Completion stage: 2013/14 :100%
Budget Provision: 2011/12: Kshs. N/A	Budget provision: 2012/13: Kshs. 26.7m	Budget Provision: 2013/14: Kshs. 26.7m
Specific needs addressed by the project: Provision of working/office space for officers to discharge their duties in Nandi		
PROJECT: Construction of County Forest Office in Trans Nzoia		
Contract Date: March 2013		Expected Completion date: Sept., 2013
Contract Cost: Kshs. 24.2m	Expected final cost: Kshs. 24.2m	

Completion Stage: N/A	Completion stage: 2012/13: 60%	Completion stage: 2013/14: 100%
Budget Provision: 2011/12: Kshs. N/A	Budget provision: 2012/13: Kshs. 24.2m	Budget Provision: 2013/14: Kshs. 24.2m
Specific needs addressed by the project: Provision of working/office space for officers to discharge their duties in Trans Nzoia		
PROJECT: Construction of County Forest Office in Bungoma		
Contract Date: March 2013		Expected Completion date: September, 2013
Contract Cost: Kshs. 29.2m	Expected final cost: Kshs. 29.2m	
Completion Stage: N/A	Completion stage: 2012/13: 60%	Completion stage: 2013/14 :(100%)
Budget Provision: 2011/12: Kshs. N/A	Budget provision: 2012/13: Kshs. 29.2m	Budget Provision: 2013/14: Kshs. 29.2m
Specific needs addressed by the project: Provision of working/office space for officers to discharge their duties in Bungoma		
PROJECT: Construction of County Forest Office in Vihiga		
Contract Date: March 2013		Expected Completion Date: September, 2013
Contract Cost: Kshs. 23.9m	Expected final cost: Kshs. 23.9m	
Completion Stage: N/A	Completion stage: 2012/13: 60%	Completion stage: 2013/14: (100%)
Budget Provision: 2011/12: Kshs. N/A	Budget provision: 2012/13:Kshs. 23.9m	Budget Provision: 2013/14: Kshs. 23.9m
Specific needs addressed by the project: Provision of working/office space for officers to discharge their duties in Vihiga		
PROJECT: Construction of County Forest Office in Nairobi		
Contract Date: March 2013		Expected Completion date: September, 2013
Contract Cost: Kshs. 27.9m	Expected final cost: Kshs. 27.9m	
Completion Stage: N/A	Completion stage: 2012/13: 60%	Completion stage: 2013/14 (100%)
Budget Provision: 2011/12: Kshs. N/A	Budget provision: 2012/13: Kshs. 27.9m	Budget Provision: 2013/14: Kshs. 27.9m
Specific needs addressed by the project: Provision of working/office space for officers to discharge their duties in Nairobi		
PROJECT: Construction of County Forest Office in Garissa		
Contract Date: March 2013		Expected Completion date: September, 2013
Contract Cost: Kshs. 20.6m	Expected final cost: Kshs. 27.9m	

Completion Stage: N/A	Completion stage: 2012/13: 60%	Completion stage: 2013/14 (100%)
Budget Provision: 2011/12: Kshs. N/A	Budget provision: 2012/13: Kshs. 20.6m	Budget Provision: 2013/14: Kshs. 20.6m
Specific needs addressed by the project: Provision of working/office space for officers to discharge their duties in Garissa		
PROJECT: Construction of County Forest Office in Uasin Gishu		
Contract Date: March 2013		Expected Completion date: September, 2013
Contract Cost: Kshs. 19.9m	Expected final cost: Kshs. 19.9m	
Completion Stage: N/A	Completion stage: 2012/13: 60%	Completion stage: 2013/14 (100%)
Budget Provision: 2011/12: Kshs. N/A	Budget provision: 2012/13: Kshs. 19.9m	Budget Provision: 2013/14: Kshs. 19.9m
Provision of working/office space for officers to discharge their duties in Uasin Gishu		
PROJECT: Construction of Rangers outpost (Logoman F. Station)		
Contract Date: February 2013		Expected Completion date: October, 2013
Contract Cost: Kshs. 9.76m	Expected final cost: Kshs. 9.76m	
Completion Stage: N/A	Completion stage: 2012/13 60%	Completion stage: 2013/14 (100%)
Budget Provision: 2011/12: Kshs. N/A	Budget provision: 2012/13: Kshs. 9.76m	Budget Provision: 2013/14: Kshs. 9.76m
Specific needs addressed by the project: Improved living conditions		
PROJECT: Construction of six Fire Towers (Uplands, Kieni, Geta, Olbolosat, Gathiuru and Ontulili)		
Contract Date: January 2012		Expected Completion date: May, 2014
Contract Cost: Kshs. 20.6m	Expected final cost: Kshs. 9.76m	
Completion Stage: N/A	Completion stage: 2012/13: 60%	Completion stage: 2013/14 (100%)
Budget Provision: 2011/12: Kshs. N/A	Budget provision: 2012/13: Kshs. 9.76m	Budget Provision: 2013/14: Kshs. 9.76m
Specific needs addressed by the project: To enhance early forest fire detection and other illegal forest activities		
PROJECT: Construction of Sawmill Shed in Londiani		
Contract Date: March 2013		Expected Completion date: March, 2013

Contract Cost: Kshs. 10.9m	Expected final cost: Kshs. 19.9m	
Completion Stage: N/A	Completion stage: 2012/13: 60%	Completion stage: 2013/14 (100%)
Budget Provision: 2011/12: Kshs. N/A	Budget provision: 2012/13: Kshs. 10.9m	Budget Provision: 2013/14: Kshs. 10.9m
Specific needs addressed by the project: For teaching purposes		
PROGRAMME 7: WATER SUPPLY AND SEWERAGE SERVICES		
PROJECT : Water and Sanitation Services Improvement Project (WaSSIP)		Location: Nairobi County , Kiambu County and Gatanga Constituency
Contract date:2 nd September 2008	Contract completion date: 31 st December 2013	Expected completion date: 31 st December 2013
Contract cost:5,600 Million	Expected final cost: 5,600 Million	
Completion Stage 2011/12 (%):30%	Completion Stage 2012/13 (%):40%	Completion Stage 2013/14 (%):40%
Budget Provision 2011/12(Kshs. M):1500	Budget Provision 2012/13(Kshs. M):350	Budget Provision 2013/14(Kshs. M):Nil
The project involves Support to the Athi Water Services Board in the rehabilitation and expansion of existing water supply systems, sewerage networks and sewage treatment facilities, trunk sewers and extension of existing networks;		
PROJECT : French Development Agency (AFD) Financed - Nairobi Water and Sewerage Emergency Physical Investment Project (NWSEPIP)		Location: Nairobi County
Contract date: June 2009	Contract completion date: December 2013	Expected completion date: December 2013
Contract cost: 6 Billion	Expected final cost: 6 Billion	
Completion Stage 2011/12 (%):40%	Completion Stage 2012/13 (%):60%	Completion Stage 2013/14 (%):95
Budget Provision 2011/12(Kshs. M): 1,100	Budget Provision 2012/13(Kshs. M):875	Budget Provision 2013/14(Kshs. M):285
The objective of the project is to restore the capacity and functionality water and sewerage services infrastructure in Nairobi through emergency rehabilitation of the Sasamua Dam, damaged during the rains at the beginning of 2003		
PROJECT : Water Services Board Support Project Funded by Africa Development bank		Location: Nairobi County
Contract date: 12 th march 2009	Contract completion date: 30 th June 2014	Expected completion date: 30 th June 2014
Contract cost: 100Million	Expected final cost: 100Million	
Completion Stage 2011/12 (%):30%	Completion Stage 2012/13 (%):50%	Completion Stage 2013/14(%): 95%
Budget Provision 2011/12(Kshs. M):28	Budget Provision 2012/13(Kshs. M):28	Budget Provision 2013/14(Ksh. M):40

M):52		
The objective is to improve the livelihoods of people living and working in slum areas by improvement of water supply systems and sanitation facilities in selective areas of Kibera. It will include community empowerment and hygiene awareness, training, mapping, water and sanitation infrastructure rehabilitation and extension in selective areas.		
PROJECT : European Union (Acp-Eu) – Nairobi Informal Settlements Water And Sanitation Improvement Project (Niswassip)		Location: Nairobi County
Contract date: July 2008	Contract completion date: December 2013	Expected completion date: December 2013
Contract cost: (Kshs. M) 530	Expected final cost: (Kshs. M) 379	
Completion Stage 2011/12 (%):30%	Completion Stage 2012/13 (%):50%	Completion Stage 2013/14 (%):70%
Budget Provision 2011/12(Kshs. M):70	Budget Provision 2012/13(Kshs. M):70	Budget Provision 2013/14(Kshs. M):70
The objective is to provide improved, safe and affordable water and sanitation services in the informal settlement of Mukuru slums, Dagoretti, Kangemi, Kiambiu, Huruma, Kahawa Soweto and The Railway Line environs, including improved hygiene and environment to an estimated 352,822 people by 2014.		
PROJECT : Nairobi River Basin Rehabilitation Project		Location: Nairobi County
Contract date:9 th December 2011	Contract completion date: 31 st December 2015	Expected completion date: 31 st December 2015
Contract cost: 4.5 Billion	Expected final cost: 4.5 Billion	
Completion Stage 2011/12 (%):Nil	Completion Stage 2012/13 (%):20%	Completion Stage 2013/14 (%): 50%
Budget Provision 2011/12(Ksh. M): Nil	Budget Provision 2012/13(Ksh. M): 950	Budget Provision 2013/14(Ksh. M): 1,294
The Project on Nairobi Sewerage Improvement is part of the larger Nairobi Rivers Basin Rehabilitation and Restoration programme which aims at enhanced sustainable management of the Nairobi Rivers that support natural ecosystems regeneration, socio-economic activities and improved livelihoods. The project objective is to rehabilitate and expand sewerage network especially targeting the high density areas to improve sewerage services for the Nairobi population from 40% in 2009 to 59% by 2014.		
PROJECT : Water Supply Infrastructure Wassip - AF		Location: Cross County
Contract date: 14 th December 2012	Contract completion date: 31 st December 2015	Expected completion date: 31 st December 2017
Contract cost: 15.4 Billion	Expected final cost: 15.4 Billion	
Completion Stage 2011/12 (%): Nil	Completion Stage 2012/13 (%): 4%	Completion Stage 2013/14 (%): 20%
Budget Provision 2011/12(Kshs. M): Nil	Budget Provision 2012/13(Kshs. M): 2,359	Budget Provision 2013/14(Kshs. M): 2,450
The Project's development objectives are: (a) to increase access to water supply and sanitation services; and (b) to improve the		

water and wastewater services in the areas served by Athi Water Services Board, Lake Victoria North Water Services Board, and Coast Water Services Board.		
PROJECT : Rehabilitation/Expansion of Urban and Rural Water Supplies in Lamu WSP		Location: Lamu Island
Contract date: 16 th January 2012	Contract completion date: 15th January 2013	Expected completion date: 31 st November 2014
Contract cost: Kshs. 288,415,466.49	Expected final cost: Kshs. 288,415,466.49	
Completion Stage 2011/12 (%):	Completion Stage 2012/13 (%):	Completion Stage 2013/14 (%):
Budget Provision 2011/12 (Kshs. M):	Budget Provision 2012/13 (Kshs. M):	Budget Provision 2013/14 (Kshs. M):
To improve Water supply, reduce non-revenue water and improve revenue collection efficiency		
PROJECT : Rehabilitation/Expansion of urban and rural water supplies in Tana		Location: Hola Town
Contract date: 1st February 2012	Contract completion date: 31st October, 2012	Expected completion date: 30 th June, 2013
Contract cost: Kshs. 100,151,369.50	Expected final cost: Kshs. 100,151,369.50	
Completion Stage 2011/12 (%):	Completion Stage 2012/13 (%):	Completion Stage 2013/14 (%):
Budget Provision 2011/12 (Kshs. M):	Budget Provision 2012/13 (Kshs. M):	Budget Provision 2013/14 (Kshs. M):
To improve Water supply, reduce non-revenue water and improve revenue collection efficiency.		
PROJECT : Augmentation of Mariakani-Kaloleni Improvement Project		Location: Kilifi County
Contract date: 15 th December, 2013	Contract completion date: 15 th December, 2014	Expected completion date: 15 th December, 2014
Contract cost: Kshs. 83,297,846.40	Expected final cost: Kshs. 83,297,846.40	
Completion Stage 2011/12 (%): N/A	Completion Stage 2012/13 (%): N/A	Completion Stage 2013/14 (60%):
Budget Provision 2011/12 (Kshs. M):	Budget Provision 2012/13 (Kshs. M):	Budget Provision 2013/14 (Ksh. M):
To improve Water supply, reduce non-revenue water and improve revenue collection efficiency.		
PROJECT : Water and Sanitation Services Improvement Project -Lessos water project		Location: Uasin Gishu and Nandi counties, Eldoret East districts, Eldoret East constituencies
Contract date: 1st June 2010	Contract completion date: 31st August, 2012	Expected completion date: N/A Completed
Contract cost: 200,038,888.50	Expected final cost: Kshs 199,946,507.90	
Completion Stage 2011/12 (%): 99%	Completion Stage 2012/13 (%): 100%	Completion Stage 2013/14 (%): Completed

Budget Provision 2011/12 (Kshs. M): 80	Budget Provision 2012/13 (Kshs. M): Completed	Budget Provision 2013/14 (Kshs. M): Completed
The project aims at providing safe piped water services in the towns of Kesses and Lessos. The project experienced limited budgetary provision that only covered transmission piping. The water treatment site experienced more rocky ground than was previously envisaged while the water level in Kesses dam was slightly lower than expected. The project suffered from delayed power supply by the KPLC and land acquisition issues.		
PROJECT : Water and Sanitation Services Improvement Project -Kapcherop – Kapsowar water projects		Location: Elgeyo Marakwet county, Marakwet West district, Marakwet West constituency
Contract date: 8th September, 2010	Contract completion date: 30th April, 2013	Expected completion date: 12th September, 2013
Contract cost: Kshs 208,697,502.85	Expected final cost: Kshs 207,578,018.58	
Completion Stage 2011/12 (%): 80	Completion Stage 2012/13 (%): 100	Completion Stage 2013/14 (%): Complete
Budget Provision 2011/12 (Kshs. M): 100	Budget Provision 2012/13(Kshs. M): 100	Budget Provision 2013/14(Kshs. M): Complete
The project aims at providing safe piped water services in the towns of Kapcherop and Kapsowar targeting the Indigenous minority community of the Segwer who were hunters and gatherers in the Cherengany Forests. The project implementation suffered from rough ground terrain, delayed land acquisition and approval of wayleaves by the Kenya Forest Services. There were also delays in Kenya Power Connection		
PROJECT : Water and Sanitation Services Improvement Project - Expansion of water treatment plant at Chebara and Chebara Chebiemit water supply project		Location: Elgeyo –Marakwet and Uasin Gishu Counties, Eldoret West, Eldoret East and Marakwet West district, Marakwet West and Eldoret East Constituencies
Contract date: 8th September 2010	Contract completion date: 13th September, 2013	Expected completion date: 31st December, 2013
Contract cost: Kshs 276,557,416.20	Expected final cost: Kshs 276,557,416.20	
Completion Stage 2011/12 (%): 71	Completion Stage 2012/13 (%): 98	Completion Stage 2013/14 (%): 100
Budget Provision 2011/12 (Kshs. M): 100	Budget Provision 2012/13(Kshs. M): 76.5	Budget Provision 2013/14(Kshs. M): 76.5
The project aimed at increasing water treatment production capacity by 10,000m ³ /day, to supply the neighborhood markets of Chebiemit and Chebara and to provide compliance to environmental requirements on waste water discharge to water bodies.		
PROJECT : Water and Sanitation Services Improvement Project - Mumias water supply project		Location: Kakamega County, Mumias and Navakholo districts, Mumias and Navakholo Constituency

Contract date: 4th May, 2011	Contract completion date:30th April, 2013	Expected completion date:
Contract cost: Kshs 1,458,449,610.68	Expected final cost: Kshs 1,739,917,043.62	
Completion Stage 2011/12 (%): 36	Completion Stage 2012/13 (%): 89	Completion Stage 2013/14 (%): 100
Budget Provision 2011/12 (Kshs. M):	Budget Provision 2012/13(Kshs. M):	Budget Provision 2013/14(Kshs. M):
The project aims to augment water supply in Mumias town by providing 15,000 m3/day of gravity water supply. The project suffered from effects of excessive rainfall, flooding, ground water seepage and excessive rock than was envisaged. The Project achieved substantial completion in March 2014		
PROJECT : Water and Sanitation Services Improvement Project - Kimilili Water supply project		Location: Bungoma County, Kimilili district, Kimilili, Constituency
Contract date: 1st June, 2010	Contract completion date: 28th February, 2012	Expected completion date:
Contract cost: Kshs 281,823,027.11	Expected final cost: Kshs 281,823,027.11	
Completion Stage 2011/12 (%): 95	Completion Stage 2012/13 (%): 96	Completion Stage 2013/14 (%): 100
Budget Provision 2011/12 (Kshs. M): 140	Budget Provision 2012/13(Kshs. M): 140	Budget Provision 2013/14(Kshs. M): 2
The aims to increase the water supply in Kimilili town from 2,800 to 5000 m3/day. The project suffered from slow implementation by the contractor. The works are now substantially complete		
PROJECT: Water and Sanitation Services Improvement Project - Lumakanda -Kipkarren Water supply project		Location: Kakamega and Uasin Gishu Counties, Eldoret West and Lugari districts and Turbo Constituencies
Contract date: 8th March, 2010	Contract completion date: 31st March, 2013	Expected completion date:30th September 2014
Contract cost: Kshs 267,299,941.40	Expected final cost: Kshs 267,299,941.40	
Completion Stage 2011/12 (%): 92	Completion Stage 2012/13 (%): 95	Completion Stage 2013/14 (%): 97
Budget Provision 2011/12 (Kshs. M): 100	Budget Provision 2012/13 (Kshs. M): 100	Budget Provision 2013/14 (Kshs. M): 67
The project aims to provide 1,200 m3/day of water to Kipkarren and Lumakanda towns. The project suffered delays occasioned by land disputes with Kenya Railways Corporation and slow implementation progress by the contractor. The works are substantially complete but still awaits full KPLC Connection		
PROJECT: Water and Sanitation Services Improvement Project - Kaimosi, Jeptulu, Serem and Hamisi Water supply projects		Location: Vihiga County, Hamisi districts, Hamisi Constituency
Contract date: 2nd December, 2010	Contract completion date: 31st Dec, 2012	Expected completion date: May 2014
Contract cost: Kshs 87,380,634.21	Expected final cost: Kshs 87,380,634.21	

Completion Stage 2011/12 (%): 51	Completion Stage 2012/13 (%): 85	Completion Stage 2013/14 (%): 100
Budget Provision 2011/12 (Kshs. M): 47	Budget Provision 2012/13(Kshs. M): 40	Budget Provision 2013/14(Kshs. M): 0
The project aims to restate the project design capacities of the existing water supplies and to improve water quality. The project suffered delays due to slow implementation of the project by the contractor. The works were completed in May 2014		
PROJECT: Water and Sanitation Services Improvement Project AF – Drought Mitigation Programme		Location: Kakamega, Uasin Gishu, Bungoma, Busia, Vihiga, Trans Nzoia, Elgeyo-Marakwet and Nandi Counties
Contract date: May 2014	Contract completion date: 30th June 2015	Expected completion date: 30th June 2015
Contract cost: Kshs 153,250,000	Expected final cost: Kshs 153,250,000	
Completion Stage 2011/12 (%): N/A	Completion Stage 2012/13 (%): N/A	Completion Stage 2013/14 (%): 30
Budget Provision 2011/12 (Kshs. M): N/A	Budget Provision 2012/13(Kshs. M): N/A	Budget Provision 2013/14(Kshs. M): 45.9
PROJECT : Kapsabet Water supply projects		Location: Nandi county, Nandi Central district, Emgwen constituency
Contract date: 2nd November 2009	Contract completion date: 31st Aug. 2012	Expected completion date: 31st Aug. 2012
Contract cost: Kshs 1,100,000,000	Expected final cost: Kshs 1,100,000,000	
Completion Stage 2011/12 (%): 95	Completion Stage 2012/13 (%): 100	Completion Stage 2013/14 (%): 100
Budget Provision 2011/12 (Kshs. M): 400	Budget Provision 2012/13(Kshs. M): 100	Budget Provision 2013/14(Kshs. M): 0
The project aimed to augment water supply in Kapsabet town by constructing a new 3,600 m3/day capacity water treatment plant. The project initially experienced some delays occasioned by delayed land acquisition and release of GoK component of the funding but later caught up with the programme of works. The works were completed and are now operational		
PROJECT : Nakayonjo water supply project		Location: Bungoma County, Bungoma Central district Kabuchai Constituency
Contract date: 29th April, 2011	Contract completion date:31st Dec, 2012	Expected completion date:30th June 2014
Contract cost: Kshs 119,887,951	Expected final cost: Kshs 119,887,951	
Completion Stage 2011/12 (%): 74	Completion Stage 2012/13 (%): 80	Completion Stage 2013/14 (%): 95
Budget Provision 2010/11 (Kshs. M):	Budget Provision 2011/12(Kshs. M): 70	Budget Provision 2012/13(Kshs. M):

50		0
The project aims at augmenting existing water supply in Chwele town from the existing 1,200 to 3,600 m3/day. The project experienced delays occasioned by slow implementation by the contractor.		
PROJECT : National Water Harvesting and Storage Programme		Location: Busia, Bungoma, Nandi, Uasin Gishu and Elgeyo-Marakwet Counties
Contract date: 7th April 2014	Contract completion date:30th Sept. 2014	Expected completion date: Complete
Contract cost: Kshs 59,893,250	Expected final cost: Kshs 59,893,250	
Completion Stage 2011/12 (%):N/A	Completion Stage 2012/13 (%):N/A	Completion Stage 2013/14 (%):80
Budget Provision 2011/12 (Kshs. M):	Budget Provision 2012/13 (Kshs. M): 50	Budget Provision 2013/14 (Kshs. M): 76.5
PROJECT : Narok Water Project		Location: Narok Town
Contract date: November 2013	Contract completion date: June 2016	Expected completion date: March 2016
Contract cost: Kshs. 1.35 Billion	Expected final cost: Kshs. 1.35 Billion	
Completion Stage 2011/12 (%): 1%	Completion Stage 2012/13 (%): 5%	Completion Stage 2013/14 (%): 10%
Budget Provision 2011/12 (Kshs. M): 0	Budget Provision 2012/13 (Kshs. M): 0	Budget Provision 2013/14 (Kshs. M): 500
PROJECT : Baringo County Rural Water Supply Project (70 Boreholes Project)		Location: Baringo County
Contract date: January 2014	Contract completion date: June 2016	Expected completion date: April 2016
Contract cost: Kshs. 1.1 Billion	Expected final cost: Kshs. 1.1 Billion	
Completion Stage 2011/12 (%): 0	Completion Stage 2012/13 (%): 1%	Completion Stage 2013/14 (%): 5%
Budget Provision 2011/12 (Kshs. M): 0	Budget Provision 2012/13 (Kshs. M): 0	Budget Provision 2013/14 (Kshs. M): 200
PROJECT : Sabor – Iten – Tambach Water Supply and Sewerage Project		Location: Elgeyo Marakwet County; Keiyo North Sub- County
Contract date: 4th October 2013	Contract completion date: June 2017	Expected completion date: June 2017
Contract cost: Kshs. 1.6Billion	Expected final cost: Kshs. 1.6 Billion	
Completion Stage 2011/12 (%): 0	Completion Stage 2012/13 (%): 5%	Completion Stage 2013/14 (%): 10 %
Budget Provision 2011/12 (Kshs. M): 0	Budget Provision 2012/13 (Kshs. M): 0	Budget Provision 2013/14 (Kshs. M): 0
The proposed water project is a gravity system. It is intended to serve large parts of Mutei, Irong, Cheboror locations and Iten Town. It is envisaged that a Dam will be located at Charama River, in Kitany location of Keiyo South District at Sabor forest.		

PROJECT : Chemususu Dam Water Supply Project		Location: Baringo County; Koibatek Sub- County
Contract date: Not yet signed	Contract completion date: June 2019	Expected completion date: June 2019
Contract cost: Kshs. 3.5 Billion	Expected final cost: Kshs. 3.5 Billion	
Completion Stage 2011/12 (%): 0	Completion Stage 2012/13 (%): 3%	Completion Stage 2013/14 (%): 7.5 %
Budget Provision 2011/12 (Kshs. M): 0	Budget Provision 2012/13 (Kshs. M): 35	Budget Provision 2013/14 (Kshs. M): 0
The dam will increase the treatment works to 30,000M ³ , expand the distribution network so as to reach 300,000 people in the larger Koibatek and Mogotio sub counties of Baringo County. There is a possibility of the project serving parts of Rongai sub-county of Nakuru County.		
PROJECT : Itare Dam Water Supply Project		Location: Nakuru County
Contract date: Not yet signed	Contract completion date: June 2020	Expected completion date: June 2020
Contract cost: Kshs. 30 Billion	Expected final cost: Kshs. 30 Billion	
Completion Stage 2011/12 (%): 1	Completion Stage 2012/13 (%): 2.5%	Completion Stage 2013/14 (%): 7.5 %
Budget Provision 2011/12 (Kshs. M): 15	Budget Provision 2012/13 (Kshs. M): 20	Budget Provision 2013/14 (Kshs. M): 25
Itare Dam is one of the flagship projects prioritized for development as a most economical sources of water with a capacity to yield 100,000m ³ /day. The National water Master Plan identified Itare to be developed as a priority based on a feasibility study done in 1998, which indicated it to be the most viable long term source of water to address water shortages in Nakuru Municipality, Molo and Rongai areas.		
PROJECT : Kirandich Dam Phase II Water Supply and Sewerage Project		Location: Baringo County; Baringo Central Sub- County
Contract date: Not yet signed	Contract completion date: June 2018	Expected completion date: June 2018
Contract cost: Kshs. 1.8Billion	Expected final cost: Kshs. 1.8 Billion	
Completion Stage 2011/12 (%): 0	Completion Stage 2012/13 (%): 5%	Completion Stage 2013/14 (%): 7.5 %
Budget Provision 2011/12 (Kshs. M): 0	Budget Provision 2012/13 (Kshs. M): 29	Budget Provision 2013/14 (Kshs. M): 0
This project is funded by a loan amounting to 18,856,000 Euros from the governments of Italy. A funding agreement was signed in July 2010 between the two governments of Kenya and Italy for Kirandich phase II water and sewerage project. The Project entails construction of additional reticulation system in Kabarnet town, supply of water to Kituro, Kabasis and Kabartonjo; construction of a sewerage system for Kabarnet town; generation of hydropower, wind or solar power or a combination of the aforementioned to drive the pumping equipment; capacity building and technical assistance; rehabilitation of the dam's control sensors; protection of the reservoir from siltation; design of the project components have been prepared by Kenyan and Italian consultants and the		

project is under procurement.		
PROJECT : World Bank Funded Drought Mitigation Programme (WaSSIP)		Location: Turkana, West Pokot, Baringo and Narok Counties
Contract date: Programme being coordinated from LVNWSB	Contract completion date: The project is scheduled to take 5 years	Expected completion date: The project is scheduled to take 5 years
Contract cost: Kshs. 800 million	Expected final cost: Kshs. 800 Million	
Completion Stage 2011/12 (%): 0	Completion Stage 2012/13 (%): 5%	Completion Stage 2013/14 (%): 25 %
Budget Provision 2011/12 (Kshs. M): 0	Budget Provision 2012/13 (Kshs. M): 45	Budget Provision 2013/14 (Kshs. M): 150
The objective of the programme is to mitigate the effects of drought in the counties of Turkana, Baringo, West Pokot and Narok.		
PROJECT : Napuu Well Field Development Water Supply Project		Location: Turkana County Near Lodwar Town
Contract date: March 2014	Contract completion date: June 2017	Expected completion date: June 2017
Contract cost: Kshs. 280 Million	Expected final cost: Kshs. 280 Million	
Completion Stage 2011/12 (%): 0	Completion Stage 2012/13 (%): 5%	Completion Stage 2013/14 (%): 18 %
Budget Provision 2011/12 (Kshs. M): 0	Budget Provision 2012/13 (Kshs. M): 0	Budget Provision 2013/14 (Kshs. M): 56
Napuu well field is situated about 6 KM from Lodwar Town in Napuu Sub-Location of Kanamkemer Location in the Central Division in Turkana Central Sub-County. It is one of the five areas in which UNESCO carried out investigations and discovered large amount of underground water. The development will increase water demand by 5,000m ³ for the County Head Quarters.		
PROJECT : Umanyi - Mtito Water Supply		Location: Kibwezi-Makueni county
Contract date: Nov 2010	Contract completion date: Nov 2012	Expected completion date:
Contract cost: Kshs 119M	Expected final cost:	
Completion Stage 2010/11 (30%):	Completion Stage 2011/12 (89%):	Completion Stage 2012/13 (95%):
Budget Provision 2010/11 (Kshs.120M):	Budget Provision 2011/12(Kshs M):NA	Budget Provision 2012/13(Kshs. M): NA
The project addresses water demand of 2500m ³ per day to a population of 70,000 and reduces water distance accessibility		
PROJECT : Mutito-Thua Water Project		Location: Mutito-Kitui County
Contract date: Dec 2011	Contract completion date: Nov 2012	Expected completion date:
Contract cost: 77M	Expected final cost:	
Completion Stage 2010/11 (%): NA	Completion Stage 2011/12 (%): 13%	Completion Stage 2012/13 (75%):
Budget Provision 2010/11 (Kshs.):NA	Budget Provision 2011/12(Kshs 80 M):	Budget Provision 2012/13(Ksh.30 M):

The project addresses water demand of 1500m ³ per day to a population of 15,000. Since there is no existence of Water supply in the area it will reduces water distance accessibility.		
PROJECT : Matungulu Water supply Project		Location: Matungulu- Machakos county
Contract date: Feb 2012	Contract completion date: Jan 2013	Expected completion date: October 2013
Contract cost: Kshs 98M	Expected final cost: Kshs 108M	
Completion Stage 2010/11 (%): NA	Completion Stage 2011/12 (16%)	Completion Stage 2012/13 (79%):
Budget Provision 2010/11 (Kshs.):NA	Budget Provision 2011/12 (Kshs116 M):	Budget Provision 2012/13(Kshs 60M):
The project addresses water demand of 1500m ³ per day to a population of 20,000. Since there is no existence of Water supply in the area, it will reduces water distance accessibility		
PROJECT: Kamunyolo Water Supply Project		Location: Wote-Machakos county
Contract date: April 2012	Contract completion date: July 2012	Expected completion date: July 2012
Contract cost: 41M	Expected final cost: Kshs 41M	
Completion Stage 2010/11 (%): NA	Completion Stage 2011/12 (36%)	Completion Stage 2012/13 (100%)
Budget Provision 2010/11 (Ksh. M):NA	Budget Provision 2011/12(Kshs.41 M)	Budget Provision 2012/13(Ksh. M):NA
The project addresses water demand of 1000m ³ per day to a population of 10,000. It will reduce water distance accessibility		
PROJECT : Kaiti Water Project		Location:
Contract date: April 2012	Contract completion date: Jan 2013	Expected completion date: Jan 2013
Contract cost: Kshs 33M	Expected final cost: Kshs 77M	
Completion Stage 2010/11 (%):NA	Completion Stage 2011/12 (62%)	Completion Stage 2012/13 (100%)
Budget Provision 2010/11 (Kshs.):NA	Budget Provision 2011/12 (Kshs.33 M)	Budget Provision 2012/13(Kshs. M):NA
The project addresses water demand of 1000m ³ per day to a population of 10,000.It will reduce water distance accessibility		
PROJECT: Mwaani Water Project		Location:
Contract date: May 2012	Contract completion date: Aug 2012	Expected completion date: Aug 2012
Contract cost: Kshs 43M	Expected final cost: Kshs 43M	
Completion Stage 2010/11 (%): NA	Completion Stage 2011/12 (55%)	Completion Stage 2012/13 (100%)
Budget Provision 2010/11 (Kshs.):NA	Budget Provision 2011/12(Kshs.43 M)	Budget Provision 2012/13(Kshs. M) NA
The project addresses water demand of 1000m ³ per day to a population of 10,000.It will reduces water distance accessibility. A		

Land dispute at the main tank resulting to delayed timely commencement of works.		
PROJECT : Masinga- Kitui Water Supply & Sanitation project lot A		Location: Machakos/Kitui County
Contract date: Sep. 2012	Contract completion date: Dec 2014	Expected completion date: Dec 2014
Contract cost: Kshs 1.06B	Expected final cost: Kshs 1.06B	
Completion Stage 2010/11 (%):NA	Completion Stage 2011/12 (%):NA	Completion Stage 2012/13 (30%)
Budget Provision 2010/11 (Kshs.):NA	Budget Provision 2011/12(Kshs M)NA	Budget Provision 2012/13(Kshs. 500M)
The project addresses extra water demand of 9,000m ³ per day to a population of extra 30,000 through construction of new water treatment plant of 9,000m ³ capacity, laying of a parallel pipeline of 52km of different diameters, construction of 2No. Water tanks (2 of 3000m ³ . It will reduce clean and safe water distance accessibility, water borne diseases and improve sanitation and increase reliable water supply within the project area		
PROJECT : Masinga- Kitui Water Supply & Sanitation project lot B		Location: Machakos/Kitui County
Contract date: Sep 2012	Contract completion date: Dec 2014	Expected completion date: Dec 2014
Contract cost: Kshs 1.14B	Expected final cost:1.14B	
Completion Stage 2010/11 (%): NA	Completion Stage 2011/12 (%): NA	Completion Stage 2012/13 (30%)
Budget Provision 2010/11 (Kshs.):NA	Budget Provision 2011/12(Kshs.)NA	Budget Provision 2012/13(Ksh.500M)
The project addresses water demand of 9000m ³ per day to a population of extra 50,000 through construction of 34 km pipeline of different sizes, construction of 1500m ³ RC storage tank and 150m ³ steel elevated tank. It also addresses sanitation and sewerage needs to a population of 25,000 within Kitui town through construction of sewer lines and a 2200m ³ waste water treatment plant.		
PROJECT: Consultancy on Yatta Water Supply & Sanitation Project		Location: Machakos County
Contract date: Feb 2012	Contract completion date: Dec 2014	Expected completion date: Dec 2014
Contract cost: Kshs 114M	Expected final cost:Kshs114M	
Completion Stage 2010/11 (%):	Completion Stage 2011/12 (%):NA	Completion Stage 2012/13 (30%):
Budget Provision 2010/11 (Kshs.120M):	Budget Provision 2011/12(Kshs. M):	Budget Provision 2012/13(Ksh34M):
The project entails review of detailed designs and preparation of tender documents as well as supervision of construction works Challenges include acquisition of unfinished technical drawings from previous initial designer consultants; reducing the scope of works due to inadequate funding; and shortage of dam experts in the country		
PROJECT : Consultancy Services on Masinga –Kitui Water Supply & Sanitation Project		Location: Machakos/Kitui county
Contract date: April 2011	Contract completion date: Dec 2014	Expected completion date: Dec 2014
Contract cost: Kshs 141M	Expected final cost: Kshs 141M	
Completion Stage 2010/11 (%): NA	Completion Stage 2011/12 (%)	Completion Stage 2012/13 (35%):

Budget Provision 2010/11 (Kshs.):NA	Budget Provision 2011/12(Kshs.):NA	Budget Provision 2012/13(Ksh.50 M)
The project involves the review of detailed designs and preparation of tender documents and supervision of construction works The scope of works has been reduced due to inadequate funding		
PROJECT: Consultancy services on Thwake Water Supply & Sanitation.		Location: Machakos/Kitui county
Contract date: June 2012	Contract completion date: Dec 2014	Expected completion date: Dec 2014
Contract cost: Kshs 95M	Expected final cost: Kshs 95M	
Completion Stage 2010/11 (%): NA	Completion Stage 2011/12 (%)NA	Completion Stage 2012/13 (30%):
Budget Provision 2010/11 (Kshs. M):NA	Budget Provision 2011/12(Kshs. M):NA	Budget Provision 2012/13 (Ksh.30 M)
Review of detailed designs and preparation of tender documents. Additional scopes of works previously not within the TOR. Shortage of dam experts in the country		
PROJECT : Consultancy services for Gender Sensitive Baseline survey for Kitui Water & Sanitation co. and Yatta Water & Sanitation co.		Location: Machakos/Kitui county
Contract date: Jan 2012	Contract completion date: Dec 2014	Expected completion date: Aug 2013
Contract cost: Kshs 10.5M	Expected final cost: Kshs 10.5M	
Completion Stage 2010/11 (%): NA	Completion Stage 2011/12 (%)	Completion Stage 2012/13 (80%):
Budget Provision 2010/11 (Kshs.):NA	Budget Provision 2011/12(Kshs.):NA	Budget Provision 2012/13(Ksh10.5 M)
This is supposed to determine Percentage of population in Kitui and Yatta Wasps in access to water and sanitation as well as Integrating gender issue in water and Sanitation programme for enhanced sustainability and optimization of benefits associated with better water access and safe sanitary environment.		
PROJECT : Yatta Dam, Canal And Yatta Water Supply & Sanitation Project Phase One		Location: Machakos County
Contract date:	Contract completion date: Dec 2014	Expected completion date: Dec 2014
Contract cost: Kshs 2.2B	Expected final cost:2.2B	
Completion Stage 2010/11 (%): NA	Completion Stage 2011/12 (%): NA	Completion Stage 2012/13%: (N/A)
Budget Provision 2010/11 (Kshs.):NA	Budget Provision 2011/12(Kshs.)NA	Budget Provision 2012/13Kshs 750m
The project addresses water demand of 6000m ³ per day to a population of extra 150,000 through construction of 105 km pipeline of different sizes, construction of 1500m ³ RC storage tank and a rehabilitation of 58km water canal to meet irrigation water demand of 3m ³ per second.It also addresses sanitation and sewerage needs to a population of 30,000 within Matuu and Kithimani town through construction of sewer lines in matuu, a 2000m ³ waste water treatment plant and VIP latrines in Kithimani. The project will also construct cattle troughs and camp houses for canal monitoring		
PROJECT : Nyahururu water and sewerage project		Location: Nyahururu

Contract date:	Contract completion date:	Expected completion date:
Contract cost:	Expected final cost:	
Completion Stage 2011/12 (%):	Completion Stage 2012/13 (%):	Completion Stage 2013/14 (%):
Budget Provision 2011/12 (Kshs. M):	Budget Provision 2012/13 (Kshs. M):	Budget Provision 2013/14 (Kshs. M):
This project involves rehabilitation of Nyahururu sewer network; extension of Nyahururu urban sewer network; rehabilitation and extension of Nyahururu sewage treatment works; construction of ablution blocks; rehabilitation of Rwathia water treatment plant; rehabilitation of Marmanet distribution network; rehabilitation and expansion of Losogwa distribution networks; installation of parallel raw water gravity mains from T/Falls to Rwathia WTP; and rehabilitation of Gatero booster station.		
PROJECT : Isiolo water and sewerage project		Location: Isiolo
Contract date:	Contract completion date:	Expected completion date:
Contract cost:	Expected final cost:	
Completion Stage 2011/12 (%):	Completion Stage 2012/13 (%):	Completion Stage 2013/14 (%):
Budget Provision 2011/12 (Kshs. M):	Budget Provision 2012/13 (Kshs. M):	Budget Provision 2013/14 (Kshs. M):
Rehabilitation of existing Isiolo Town Water Supply Treatment Plant (design capacity 2,808m ³ /day) and distribution works (77.8km Upvc/GI service and distribution mains dia. 40-250mm); Augmentation works for Isiolo Town Water Supply; Rehabilitation of existing Isiolo Town sewerage treatment plant (design capacity 2,150m ³ /day Augmentation works for Town Sewerage Treatment Plant		
PROJECT : Migori Water Supply and Sanitation Project		Location: Migori Town and Uriri
Contract date: 21/12/2011	Contract completion date: 12/8/2013	Expected completion date: 12/3/2014
Contract cost: Kshs. 945,249,694.90	Expected final cost: Kshs. 1,250,703,997.15	
Completion Stage 2011/12 (%): 30%	Completion Stage 2012/13 (%): 70%	Completion Stage 2013/14 (%):100%
Budget Provision 2011/12(Kshs. M): 210	Budget Provision 2012/13(Kshs. M): 630	Budget Provision 2013/14(Kshs. M):NIL
Challenges encountered include counterpart funding still pending to date for some Certificates raised by the Contractor; land compensation issues related to inadequate availability of counterpart funds; court injunction that led to stoppage of works for a period of 2 months; and disruption of the progress by the community due to payment of land compensation		
PROJECT : Siaya Bondo Water Supply and Sanitation Project – LOT 1 (Water Supply Infrastructure)		Location: Siaya and Bondo Towns
Contract date: 12/11/2012	Contract completion date: 11/6/2014	Expected completion date: 11/10/2015
Contract cost: Kshs. 1,252,960,437	Expected final cost: Kshs. 1,652,960,437	
Completion Stage 2011/12 (%): 0%	Completion Stage 2012/13 (%):10%	Completion Stage 2013/14 (%):75%

Budget Provision 2011/12(Kshs. M): Nil	Budget Provision 2012/13(Kshs. M): 250	Budget Provision 2013/14(Kshs. M): 50
Challenges faced include counterpart funding still pending to date for some and certificates raised by the Contractor; and land compensation issues related to inadequate availability of counterpart funds		
PROJECT : Siaya Bondo Water Supply and Sanitation Project – LOT 2 (Sewerage Infrastructure)		Location: Siaya and Bondo Towns
Contract date: 13/11/2012	Contract completion date: 12/6/2014	Expected completion date: 12/10/2014
Contract cost: Kshs. 399,007,334	Expected final cost: Kshs. 600,000,000	
Completion Stage 2011/12 (%): 0%	Completion Stage 2012/13 (%):10%	Completion Stage 2013/14 (%):75%
Budget Provision 2011/12(Kshs. M):Nil	Budget Provision 2012/13(Kshs. M):150	Budget Provision 2013/14 (Kshs. M):
Challenges include counterpart funding still pending to date for some Certificates raised by the Contractor; and land compensation issues related to inadequate availability of counterpart funds		
PROJECT: Kericho-Keroka-Isebania Water Supply and Sanitation Project		Location: Keroka and Isebania Towns
Contract date: 30/1/2014	Contract completion date:30/6/2015	Expected completion date: 30/8/2015
Contract cost: Estimated Kshs. 1 billion	Expected final cost: Kshs. 1 billion	
Completion Stage 2011/12 (%): 0%	Completion Stage 2012/13 (%): 0%	Completion Stage 2013/14 (%):5%
Budget Provision 2011/12(Kshs. M): Nil	Budget Provision 2012/13(Kshs. M): Nil	Budget Provision 2013/14 (Kshs. M):
PROJECT : Kisumu Water Supply Project LTAP Package 1		Location: Kisumu City
Contract date: 15/3/2011	Contract completion date: 15/3/2013	Expected completion date: 15/11/2014
Contract cost: Kshs. 1,418M	Expected final cost: Kshs. 1,660M	
Completion Stage 2011/12 (%): 40%	Completion Stage 2012/13 (%): 80%	Completion Stage 2013/14 (%): 100%
Budget Provision 2011/12(Kshs. M): Nil	Budget Provision 2012/13(Kshs. M):1,600million	Budget Provision 2013/14(Kshs. M):20
PROGRAMME 8: WATER RESOURCES MANAGEMENT AND STORAGE		
PROJECT : Natural Resources Management Project		Location: Upper Tana -Embu
Contract date: 10 th December 2007	Contract completion date: 31st Dec. 2012	Expected completion date: 30 th Dec. 2013

Contract cost: USD 18,440,000	Expected final cost: Kshs. 1,475,200,000	
Completion Stage 2011/12 (%): 37%	Completion Stage 2012/13 (%): 79%	Completion Stage 2013/14 (%): 100%
Budget Provision 2011/12 (Ksh. M): Kshs.Nil	Budget Provision 2012/13 (Kshs. M): Kshs. 707.7m	Budget Provision 2013/14 (Kshs. M): Kshs. 330.3m
<p>There were challenges in completing construction of some offices due to procurement aspects and this affected completion of the project at the projected date. Also implementation of livelihood micro projects did not pick up at the right pace as had been anticipated. The four major components of the project were completed as follows: Procurement of Motor vehicles and equipment was largely completed in FY 2012/2013 while Construction of buildings, Livelihood micro projects grants and Consultancies were finalized in the FY 2013/2014.</p>		
PROJECT : Western Kenya Community Driven Development & FM Project		Location: Lake Victoria North Region
Contract date: November 2008	Contract completion date: June 2015	Expected completion date: June 2015
Contract cost: Kshs.2,508,000,000	Expected final cost: Kshs.2,508,000,000	
Completion Stage 2011/12 (%):	Completion Stage 2012/13 (%):	Completion Stage 2013/14 (%):
Budget Provision 2011/12 (Kshs. M): Kshs.0m	Budget Provision 2012/13 (Kshs. M): Kshs.29m	Budget Provision 2013/14 (Kshs. M): Kshs.96.7m
<p>The project was suspended for more than one year since September 2010 and only resumed in May 2012. This is likely to affect completion of the project at the projected date. There is generally a low uptake and absorption of funds and this may also affect the completion date of the project.</p>		
PROJECT : Sweden Bridging Phase Programme		Location: National (All WRMA Regions)
Contract date: 1 st April 2011	Contract completion date: 30 th June 2012	Expected completion date: June 2014
Contract cost: Kshs.151,408,000	Expected final cost: Kshs.331,408,000	
Completion Stage 2011/12 (%):	Completion Stage 2012/13 (%):	Completion Stage 2013/14 (%):
Budget Provision 2011/12 (Kshs. M): Kshs.142m	Budget Provision 2012/13 (Kshs. M): Nil	Budget Provision 2013/14 (Kshs. M): Kshs.38.5m
<p>A request for extension of Programme was made in May 2012 and the request is still under consideration. No additional funding for the Programme was released in FY 2013/2014 and it is no longer clear whether this will be forthcoming. The first phase of the bridging programme was therefore completed in December 2013.</p>		
PROJECT : Integrated Land and Watershed Management for Kibuon and Tende Catchments Project		Location: Lake Victoria South Region
Contract date: 9 th March 2010	Contract completion date: 31 st March 2012	Expected completion date: 31 st Dec. 2014
Contract cost: Euros 705,425.80	Expected final cost: Kshs.40m	
Completion Stage 2011/12 (%):	Completion Stage 2012/13 (%):	Completion Stage 2013/14 (%):
Budget Provision 2011/12 (Kshs. M):	Budget Provision 2012/13 (Kshs. M):	Budget Provision 2013/14 (Kshs. M):

Kshs.6.1m	Kshs.4.4m	Kshs.28.4m
The project delayed in starting and therefore this is likely to affect completion of the project at the projected date. The project completion date has been extended twice largely due to delays arising from release of funds.		
PROJECT : Mid-Term ASAL Project		Location: Isiolo and Nanyuki of Ewaso Ngiro North Region
Contract date: 7 th December 2011	Contract completion date: 30 th June 2013	Expected completion date: 31 st Dec. 2013
Contract cost: USD 1.1m	Expected final cost: Kshs.98m	
Completion Stage 2011/12 (%):	Completion Stage 2012/13 (%):	Completion Stage 2013/14 (%):
Budget Provision 2011/12 (Kshs. M): Kshs.50m	Budget Provision 2012/13 (Kshs. M): Kshs.48m	Budget Provision 2013/14 (Kshs. M): Nil
Implementation of this project did not pick up at the right pace as had been anticipated and this affected completion of the project at the projected date. A request for extension of Project was made in July 2013 and granted. The project was completed by December 2013 as per revised schedule.		
PROJECT : Integrated Water Resources Action Plan Programme		Location: Naivasha Sub Region
Contract date: 1 st February 2013	Contract completion date: 31 st Dec.2016	Expected completion date: 31 st Dec. 2016
Contract cost: Kshs.34,879,770	Expected final cost: Kshs.35m	
Completion Stage 2011/12 (%):n/a	Completion Stage 2012/13 (%):	Completion Stage 2013/14 (%):
Budget Provision 2011/12 (Kshs. M): N/A	Budget Provision 2012/13 (Kshs. M): 10	Budget Provision 2013/14 (Kshs. M): 10.3
Implementation of this project commenced in March 2013 and so far no concrete implementation challenges have been identified.		
PROJECT : Kenya Water Security & Climate Resilience Project		Location: National
Contract date: 1 st January 2014	Contract completion date: 31 st Dec. 2029	Expected completion date: 31 st Dec. 2029
Contract cost: USD 20,578,000	Expected final cost: Kshs. 2,890,000,000	
Completion Stage 2011/12 (%):n/a	Completion Stage 2012/13 (%):n/a	Completion Stage 2013/14 (%):
Budget Provision 2011/12 (Kshs. M): N/A	Budget Provision 2012/13 (Kshs. M): N/A	Budget Provision 2013/14 (Kshs. M): Kshs.10m
Implementation of this project delayed to commence for over six months due to some administrative issues which are being addressed. However the long delay in commencement is likely to affect completion of the project at the projected date.		
PROJECT : LVIA Project –Improving Access to Water Sources and Primary Health Care in Isiolo County		Location: Middle Ewaso Ng'iro Sub-Region Isiolo
Contract date: 1 st July 2014	Contract completion date: 30 th June 2017	Expected completion date: 30 th June 2017

Contract cost: Kshs.185,937,290	Expected final cost: Kshs. 185,937,290	
Completion Stage 2011/12 (%):n/a	Completion Stage 2012/13 (%):n/a	Completion Stage 2013/14 (%):n/a
Budget Provision 2010/11 (Kshs.M): n/a	Budget Provision 2011/12(Kshs. M): n/a	Budget Provision 2012/13(Kshs. M): n/a
This is a new project and so far no concrete implementation challenges have been identified.		
PROJECT : Mau Mara Serengeti Sustainable Water Initiative Project		Location: Mara Sondu - Sub Region Kericho
Contract date: 1 st July 2014	Contract completion date: 30 th June 2018	Expected completion date: 30 th June 2018
Contract cost: Kshs.60m	Expected final cost: Kshs.60m	
Completion Stage 2011/12 (%):n/a	Completion Stage 2012/13 (%):n/a	Completion Stage 2013/14 (%):n/a
Budget Provision 2010/11 (Kshs. M): n/a	Budget Provision 2011/12(Kshs. M): n/a	Budget Provision 2012/13(Kshs. M): n/a
This is a new project and so far no concrete implementation challenges have been identified.		

PROJECT : Chemususu		Location: Baringo
Contract date:21-04-09		Contract completion date:21-04-2012
Contract cost: Kshs 5,031,790,976	Expected final cost: Kshs 6,031,790,976	
Start date: 19-01-2009	Expected completion Date: 20-12-2013	
Completion stage 2012/13 (%) 15	Budget provision 2013/14:Kshs 800Million	Budget Provision 2014/15: Kshs 0
PROJECT : Kiserian		Location: Kajiado
Contract date:4-12-2008		Contract completion date:11-04-11
Contract cost: Kshs 1,069,592,891	Expected final cost: Kshs 1,069,892,891	
Start date:05-01-2009	Expected completionDate:11-04-2011	
Completion stage 2012/13(%) 92	Completion stage 2013/14 (%) 100	Completion stage 2014/15 (%)100
Budget provision 2012/13: Kshs450,000,000	Budget provision 2013/14: Kshs 0	Budget provision 2013/14: Kshs 0
PROJECT : Badasa		Location: Marsabit
Contract date:9-6-2009		Contract completion date: Dec 2014
Contract cost:2,471,175,978	Expected final cost: 2,884,533,909	
Start date:9-06-2009	Expected completion Date: 15-12 2012	
Completion stage 2012/13 (%) 80	Completion stage 2013/14(%) 80	Completion stage 2014/15 (%) 80
Budget provision 2012/13 Kshs 200,000,000	Budget provision 2013/14 Kshs620,000,000	Budget provision 2014/15 Kshs 846,000,000
PROJECT : Siyoi		Location: West Pokot
Contract date: March 2013		Contract completion date: May 2015
Contract cost: Kshs 9,686,036,760	Expected final cost: Kshs 9,686,036,760	
Start date: April 2013	Expected completion Date: May 2018	
Completion stage 2012/13 (%) Nil	Completion stage 2013/14(%) Nil	Completion stage 2014/15(%) Nil
Budget provision 2012/13 Kshs 350,000,000	Budget provision 2013/14 Kshs 628,000,000	Budget provision 2014/15 Kshs 700,000,000
PROJECT : Nzoia		Location: Kakamega
Contract date:		Contract completion date: June

		2018
Contract cost: Kshs 10,000,000,000	Expected final cost: Kshs 10,000,000,000	
Start date: May 2013	Expected completion Date: June 2018	
Completion stage 2012/13 (%) Nil	Completion stage 2013/14 (%) Nil	Completion stage 2014/15 (%) Nil
Budget provision 2012/13 Kshs 200,000,000	Budget provision 2013/14 Kshs	Budget provision 2014/15 Kshs
PROJECT : Umaa		Location: Kitui
Contract date:6-01-2009		Contract completion Date (under arbitration)
Contract cost: Kshs 879,000,000	Expected final cost: 115%of contract sum Kshs: 1,010,850,000	
Start date:6-01-2009	Contract completion Date (under arbitration)	
Completion stage 2009/10 (%) 59		Completion stage 2011/12 (%) 68
Budget provision 2012/13 Kshs 540,000,000	Budget provision 2013/14 Kshs	Budget provision 2014/15 Kshs 0
PROJECT :Office Block		Location: Headquarters
Contract date:10/01/2012		Contract completion Date 10/01/2014
Contract cost: Kshs 707,909,101	Expected final cost: Kshs 707,909,101	
Start date: 10/01/2012	Contract completion Date 10/01/2014	
Completion stage2009/10 (%) N/A	Completion stage 2010/11 (%) N/A	Completion stage 2011/12 (%) 70%
Budget provision 2010/11 Kshs 100,000,000	Budget provision 2011/12 Kshs 250,000,000	Budget provision 2012/13 Kshs 135,000,000
PROJECT : Isiolo Dam		Location: isiolo
Contract date:		Contract completion date: June 2018
Contract cost: Kshs 10,056,236,800	Expected final cost: Kshs 10,056,236,800	
Start date: May 2013	Expected completion Date: June 2018	
Completion stage 2012/13 (%) Nil	Completion stage 2013/14 (%) Nil	Completion stage 2014/15 (%) Nil
Budget provision 2012/13 Kshs 250 M	Budget provision 2013/14 Kshs250 M	Budget provision 2014/15
PROJECT : Rare Dam		Location: Malindi

Contract date:6-01-2009		Contract completion Date
Contract cost: :Kshs.8.5 Billion	Expected final cost:15%of contract sum Kshs.8.5 Billion	
Start date:2012	Contract completion Date2018	
Completion stage 2009/10 (%)		Completion stage 2011/12 (%)
Budget provision 2012/13 Kshs 200 M	Budget provision 2013/14 Kshs 300 M	Budget provision 2014/15
PROJECT :Koru Dam		Location: Nyando
Contract date:		Contract completion Date 10/01/2014
Contract cost: :10,026,480,000	Expected final cost: 10,026,480,000	
Start date: 2012	Contract completion Date 2018	
Completion stage 2012/13 (%)	Completion stage 2013/14 (%)	Completion stage 2014/15 (%)
Budget provision 2012/13 Kshs	Budget provision 2013/14 Kshs 200 M	Budget provision 2014/15 Kshs 300 M
PROJECT : Upper Narok		Location: Narok
Contract date:		Contract completion date: June 2018
Contract cost:8,112,000,000	Expected final cost: Kshs 8,112,000,000	
Start date: 2014	Expected completion Date: 2018	
Completion stage 2002/13 (%) Nil	Completion stage 2013/14 (%) Nil	Completion stage 2014/15 (%) Nil
Budget provision 2012/13 Kshs 50,000,000	Budget provision 2013/14 Kshs 59,000,000	Budget provision 2014/15 Kshs 500,000,000
PROJECT : Rumuruti Dam		Location: Samburu
Contract date:		Contract completion Date
Contract cost: :8,1687,000,000	Expected final cost:15%of contract sum Kshs 8,167,000,000	
Start date:2014	Contract completion Date	
Completion stage 2012/103%		Completion stage 2012/13 (%)
Budget provision 2012/13	Budget provision 2013/14 Kshs 50,000,000	Budget provision 2014/15 Kshs 300,000,000
PROJECT : Londiani Dam		Location: Kipkelion

Contract date:10/01/2012		Contract completion Date 10/01/2014
Contract cost: :9,100,000,000	Expected final cost: Kshs 9,100,000,000	
Start date: 2014	Contract completion Date 10/01/2018	
Completion stage 2012/13 (%) N/A	Completion stage 2013/14 (%) N/A	Completion stage 2014/15 (%)
Budget provision 2012/13	Budget provision 2013/14 Kshs 50,000,000	Budget provision 2014/15 Kshs 450,000,000
Project: Water Policy Management		
PROJECT : Bosto Dam		Location: Konoin
Contract date:		Contract completion date: June 2018
Contract cost:12,000,000,000	Expected final cost: Kshs 12,000,000,000	
Start date: 2014	Expected completion Kshs Date: 2018	
Completion stage 2002/13 (%) Nil	Completion stage 2013/14 (%) Nil	Completion stage 2014/15 (%) Nil
Budget provision 2012/13 Kshs 50 M	Budget provision 2013/14 Kshs 150 M	Budget provision 2014/15 Kshs 500 M
PROJECT :Nyahururu Dam		Location: Laikipia
Contract date:		Contract completion Date
Contract cost: :9,000,000,000	Expected final cost:15%of contract sum Kshs 9,000,000,000	
Start date:2014	Contract completion Date 2018	
Completion stage 2012/13 (%) Nil	Completion stage 2013/14 (%) Nil	Completion stage 2014/15 (%) Nil
Budget provision 2012/13	Budget provision 2013/14 Kshs 50,000,000	Budget provision 2014/15 Kshs 400,000,000
PROJECT :Thua Dam		Location Kitui
Contract date:		Contract completion Date 10/01/2014
Contract cost: :8,000,000,000	Expected final cost:8,000,000,000	
Start date: 2014	Contract completion Date 2018	
Completion stage 2012/13 (%) N/A	Completion stage 2013/14 (%) N/A	Completion stage 2014/15 (%)
Budget provision 2012/13	Budget provision 2013/14	Budgetprovision2014/15Kshs 350M

PROJECT 1: Construction of Water Resource Centre		Location:
Contract date:28.09.2014	Contract completion date:28.01.2016	Contract date:
Contract cost:	Expected final cost:250m	Contract cost:
Completion Stage 2011/12: (0%)	Completion Stage 2012/13: (0%)	Completion Stage 2013/14 (%):
Budget Provision 2011/12: (Kshs. M)	Budget Provision 2012/13: (Kshs. M)	Budget Provision 2013/14 (Kshs.):
PROJECT : Renovation and equipping training & Research Laboratory		Location:
Contract date:30.03.13	Contract completion date:30.09.15	Contract date:
Contract cost:	Expected final cost:	Contract cost:
Completion Stage 2011/12: (0%)	Completion Stage 2012/13: (0%)	Completion Stage 2013/14 (%):
Budget Provision 2011/12: (Kshs. 2M)	Budget Provision 2012/13: (Kshs. 3M)	Budget Provision 2013/14 (Kshs.):
PROJECT : Expansion /Construction of KEWI Kisumu, Kitui and Chiakariga campus		Location: Kisumu, Kitui, Chiakariga
Contract date:01.01.12	Contract completion date:31.12.17	Contract date:
Contract cost:	Expected final cost:	Contract cost:
Completion Stage 2011/12(2%):	Completion Stage 2012/13%:10	Completion Stage 2013/14 (%):
Budget Provision 2011/12: Ksh30. M	Budget Provision 2012/13: Ksh.120 M	Budget Provision 2013/14 (Kshs.):
PROGRAMME 10: INTEGRATED REGIONAL DEVELOPMENT		
PROJECT : Integrated Coast Region Master Plan		Location: All the Six Counties of the Coast region
Contract date: Jan 2009	Contract completion date: June 2011	Contract date: Jan 2009
Contract cost:22.8 M	Expected final cost: 19.66 M	Contract cost:22.8 M
Completion Stage 2011/12 (%):80	Completion Stage 2012/13 (%):95	Completion Stage 2011/12 (%):80
Budget Provision 2011/12 (Kshs.): 5M	Budget Provision 2012/13 (Kshs.): 2M	Budget Provision 2011/12 (Kshs.): 5M
The development of the Integrated Coast Region Master Plan (ICRMP) and the Resource Map and Data Bank aims to achieve efficient and effective utilization of resources at both national and county government levels in addressing regional disparities, high poverty incidence and other development challenges.		
PROJECT : Malindi Integrated Social Health Development Programme (MISHDP)		Location: Kilifi County
Contract date: June 2008	Contract completion date: June 2013	Contract date: June 2008
Contract cost: 240M	Expected final cost: 240M	Contract cost: 240M

Completion Stage 2011/12 (%): 50%	Completion Stage 2012/13 (%):80%	Completion Stage 2011/12 (%): 50%
Budget Provision 2011/12 (Kshs. M): 120M	Budget Provision 2012/13 (Kshs. M):120M	Budget Provision 2011/12 (Kshs. M): 120M
The Programme was implemented in four strategic sectors towards the objective of improving the standard of living of the local residents. The main sectors are Education, Health, Infrastructure and Enterprise Development.		
PROJECT : Integrated Fruit Processing and Honey Refinery		Location: Tana River County
Contract date: N/A	Contract completion date: N/A	Contract date: N/A
Contract cost: N/A	Expected final cost: N/A	Contract cost: N/A
Completion Stage 2011/12 (%): 5	Completion Stage 2012/13 (%):75	Completion Stage 2012/13 (%): 5
Budget Provision 2011/12 (Kshs. M): 20M	Budget Provision 2012/13 (Kshs. M): 24M	Budget Provision 2012/13 (Kshs. M): 20M
The project aims to meet the following specific objectives: to provide alternative resource/financial base for the Authority through generation of income by crushing 30 tons of fruits per day; to provide market outlets for 52,350 mango farmers ; to improve community living standards through increased incomes of fruit farmers by 15% per annum by providing market to their mangoes ; to create employment directly and indirectly to 62,400 people inclusive of 20,000 youth		
PROJECT: Mineral Exploration and exploitation - Limestone and gemstone.		Location: Kilifi, Taita Taveta & Tana River, Kwale County
Contract date: N/A	Contract completion date: N/A	Expected completion date: N/A
Contract cost: N/A	Expected final cost: N/A	Contract cost: N/A
Completion Stage 2011/12 (%):2 0	Completion Stage 2012/13 (%):30	Completion Stage 2013/14 (%):50
Budget Provision 2011/12 (Kshs. M): 45M	Budget Provision 2012/13 (Kshs. M): 30M	Budget Provision 2013/14 (Kshs. M): 65M
PROJECT : Kenya Coastal Development Programme (KCDP)		
		Location: All the six counties of the Coast region
Contract date: March 2012	Contract completion date: June 2016	Contract date: March 2012
Contract cost: N/A	Expected final cost: N/A	Contract cost: N/A
Completion Stage 2011/12 (%): 0	Completion Stage 2012/13 (%):10	Completion Stage 2011/12 (%): 0
Budget Provision 2011/12 (Kshs. M): 0	Budget Provision 2012/13 (Kshs. M): 85M	Budget Provision 2011/12 (Kshs. M): 0
The main goal of the project is to enhance incomes from business ventures Strategic Objective: To support the development of MSEs through value addition, market linkages, and access to finance		
PROJECT : Cashew Nut Industry Revival		Location: Kilifi County

Contract date: N/A	Contract completion date:	Contract date: N/A
Contract cost: N/A	Expected final cost: N/A	Contract cost: N/A
Completion Stage 2011/12 (%): 0	Completion Stage 2012/13 (%):0	Completion Stage 2011/12 (%): 0
Budget Provision 2011/12 (Kshs.): 0	Budget Provision 2012/13 (Kshs.): 0	Budget Provision 2011/12 (Kshs.): 0
The project aims to enhance incomes for cashew nut farmers through revival of the industry. The project will contribute to the attainment of food security, Vision 2030, employment creation to youth and women through reviving the multi-billion cashew nut industry		
PROJECT : Dry Port		Location: Kwale County
Contract date: N/A	Contract completion date: N/A	Contract date: N/A
Contract cost: N/A	Expected final cost: 3 Billions	Contract cost: N/A
Completion Stage 2011/12 (%):N/A	Completion Stage 2012/13 (%):0	Completion Stage 2011/12 (%):N/A
Budget Provision 2011/12 (Kshs.): 0	Budget Provision 2012/13 (Kshs.): 17 M	Budget Provision 2011/12 (Kshs.): 0
Goal: Establishment of a dry port to promote trade and ease traffic congestion in Mombasa port. Specific Objectives: To construct and establish a container depot; To construct a parking space and offices.		
PROJECT : Mwache Dam		Location: Kwale County
Contract date: 2010	Contract completion date:	Contract date: 2010
Contract cost: 20 billion	Expected final cost: 20 billion	Contract cost: 20 billion
Completion Stage 2011/12 (%): 3	Completion Stage 2012/13 (%): 5	Completion Stage 2011/12 (%): 3
Budget Provision 2011/12 (Kshs.): 5M	Budget Provision 2012/13 (Kshs.): 2M	Budget Provision 2011/12 (Kshs): 5M
The project aims to improve the living standards of Kwale and Mombasa residents The Objectives are to provide water supply for domestic, industrial and livestock and fisheries; provide water for irrigated agriculture; conserve the environment; improve the livelihoods of the catchment community		
PROJECT : Lake Chala Water Resources Development		Location: Taita Taveta County
Contract date: Jan 2011	Contract completion date:	Contract date: Jan 2011
Contract cost: 70.3million	Expected final cost: 3.4Billion	Contract cost: 70.3million
Completion Stage 2011/12 (%): 5	Completion Stage 2012/13 (%): 10	Completion Stage 2011/12 (%): 5
Budget Provision 2011/12 (Kshs.): 35M	Budget Provision 2012/13 (Kshs.): 35 M	Budget Provision 2011/12 (Kshs.): 35M
Clean drinking water to 20,000 households and 30,000 livestock; 2,000ha of land irrigated; Trans- boundary action plan of the shared water resource		

PROJECT : ENNDA Integrated Regional Development Master Plan		Location: Entire ENNDA Basin
Contract date:2003	Contract completion date: 2018	Expected completion date: 2018
Contract cost: 25 Million	Expected final cost: 250 Million	
Completion Stage 2011/12 (%): 10	Completion Stage 2012/13 (%): 30	Completion Stage 2013/14 (%): 60
Budget Provision 2011/12 (Kshs.):10M	Budget Provision 2012/13 (Kshs.):15M	Budget Provision 2013/14 (Kshs.): 15M
PROJECT : ENNDA Regional Data and Resource Center Project		
		Location: Entire ENNDA Basin
Contract date: 2013	Contract completion date: 2018	Contract date: 2013
Contract cost: 200 Million	Expected final cost: 200Million	Contract cost: 200 Million
Completion Stage 2011/12 (%):0	Completion Stage 2012/13 (%):0	Completion Stage 2011/12 (%):0
Budget Provision 2011/12 (Kshs. M): 0	Budget Provision 2012/13 (Kshs. M):0	Budget Provision 2011/12 (Kshs. M): 0
Lack of data do about Northern Kenya creates a planning and investment nightmare for the Government and the private sector. To proofed will resulting to marginalization of the communities living in the region and lack of investments in Infrastructure and business activities.		
PROJECT : Gum Arabic and Resins Integrated Development Project		Location: Marsabit, Isiolo, Wajir, Garissa, Mandera, Samburu and Meru counties
Contract date: 2011	Contract completion date: 2017	Contract date: 2011
Contract cost: 250 Million	Expected final cost: 250 Million	Contract cost: 250 Million
Completion Stage 2011/12 (%): 10	Completion Stage 2012/13 (%): 40	Completion Stage 2011/12 (%): 10
Budget Provision 2011/12 (Kshs. M): 10	Budget Provision 2012/13 (Kshs. M): 15	Budget Provision 2011/12 (Kshs. M): 10
The project aims at developing alternative sources of income for the pastoral communities, which is in line with the government policy on poverty eradication especially in rural areas. Alternative sources of incomes will help to improve the life styles of the pastoral communities by gaining access to food, water education, and health services.		
PROJECT : ENNDA Integrated Camel Development Programme		
Contract date:2010		Contract completion date: 2025
Contract cost: 200 Million	Expected final cost: 200 Million	Contract cost: 200 Million
Completion Stage 2011/12 (%): 2	Completion Stage 2012/13 (%): 5	Completion Stage 2011/12 (%): 2
Budget Provision 2011/12 (Kshs.): 5	Budget Provision 2012/13 (Kshs.): 10	Budget Provision 2011/12 (Kshs.): 5

Due to the deteriorating climate conditions in the basin the livelihoods of the people in the basin is eroding in an unprecedented rates as cattle herds are wiped out by droughts. This has led to more people shifting from cattle to camel herds which are better adopted to the severe conditions. There has however not been any dedicated research in the area of camel development.

PROJECT: Chalbi Desert Integrated Development Programme		Location: Marsabit, Wajir and Mandera
Contract date: 2007	Contract completion date: 2030	Contract date: 2007
Contract cost: 65 Billion	Expected final cost: 65 Billion	Contract cost: 65 Billion
Completion Stage 2011/12 (%): 3	Completion Stage 2012/13 (%):1	Completion Stage 2011/12 (%): 3
Budget Provision 2011/12 (Kshs.): 54	Budget Provision 2012/13 (Kshs.): 5	Budget Provision 2011/12 (Kshs.):54

The area also has adequate salt glass and gypsum support salt, glass and cement factories. The proposed Project will be an important investment in the region as it will enhance the opportunity of setting industries in the area.

PROJECT : Rigrig Integrated Development Programme		Location: Samburu County
Contract date:2013	Contract completion date: 2022	Contract date:2013
Contract cost: 12 Billion	Expected final cost: 12 Billion	Contract cost: 12 Billion
Completion Stage 2011/12 (%): 0	Completion Stage 2012/13 (%): 0	Completion Stage 2011/12 (%): 0
Budget Provision 2011/12 (Kshs.): 0	Budget Provision 2012/13 (Kshs.): 0	Budget Provision 2011/12 (Kshs.): 0

This is an important project for the region in addressing poverty, food insecurity, unemployment and addressing the effects of climate change like frequent floods and prolonged drought.

PROJECT: Wajir Integrated Development Programme		Location: Isiolo, Wajir, Garissa, Samburu, Laikipia, Meru, Nyandarua and Nyeri counties
Contract date: 2007	Contract completion date: 2030	Contract date: 2007
Contract cost: 85 Billion	Expected final cost: 85 Billion	Contract cost: 85 Billion
Completion Stage 2011/12 (%): 1	Completion Stage 2012/13 (%): 3	Completion Stage 2011/12 (%): 1
Budget Provision 2011/12 (Kshs.): 10M	Budget Provision 2012/13 (Kshs.): 30M	Budget Provision 2011/12 (Kshs.): 10M

The project will seeks to promote the achievement of the Kenya Vision 2030 by providing water for the realization of the Isiolo Resort City, increasing power by 40mw toward the 7,000mw targeted by the vision 2030 to the country's industrial development, ensure food security, reduce the prevalence poverty in the region and mitigate conflict emanating from the scarce resources.

PROJECT: Ewaso Ngiro North Catchment Conservation and Rehabilitation Programme		Location: Entire ENNDA Basin
Contract date:	Contract completion date:	Contract date:
Contract cost:	Expected final cost:1.5 Billion	Contract cost:
Completion Stage 2011/12 (%): 0	Completion Stage 2012/13 (%): 0	Completion Stage 2011/12 (%): 0

Budget Provision 2011/12 (Kshs. M): 0	Budget Provision 2012/13 (Kshs. M): 0	Budget Provision 2011/12 (Kshs. M): 0
The aim of the project is to contribute towards poverty reduction through sustainable natural resources conservation and management by improving water resources management, agricultural land use, and forest resource conservation in the Ewaso Ng'iro North River (ENNR) catchment.		
PROJECT : Ewaso Ng'iro North Water Development Programme		Location: Entire ENNDA Basin
Contract date:	Contract completion date:	Contract date:
Contract cost:	Expected final cost: 2.5 Billion	Contract cost:
Completion Stage 2011/12 (%):40	Completion Stage 2012/13 (%): 45	Completion Stage 2011/12 (%):40
Budget Provision 2011/12 (Kshs.): 1,350M	Budget Provision 2012/13 (Kshs.): 300M	Budget Provision 2011/12 (Kshs.): 1,350M
This is an important investment in the Northern Kenya and it will enhance the coping mechanism for the beneficiaries who are currently among the most affected with recurrent drought, famine and floods.		
PROJECT : ENNDA Northern Kenya Integrated Central Abattoir		Location: Wajir, Marsabit, Mandera Garissa, Samburu, Laikipia and Meru counties
Contract date:	Contract completion date:	Contract date:
Contract cost:	Expected final cost: 3 billion	Contract cost:
Completion Stage 2011/12 (%): 3	Completion Stage 2012/13 (%): 5	Completion Stage 2011/12 (%): 3
Budget Provision 2011/12 (Kshs.):15 M	Budget Provision 2012/13 (Kshs.): 10 M	Budget Provision 2011/12 (Kshs.):15M
The proposed development of an integrated Abattoir in the region is envisaged to promote commercial exploitation of the livestock by opening up the livestock market in the region so as to improve the income of the people, mitigating the effects of drought thus improving the living standards, reduced poverty and improving food security.		
PROJECT: Ewaso Ng'iro North Integrated Irrigation Development Programme		Location: Entire ENNDA Basin
Contract date:	Contract completion date:	Contract date:
Contract cost:	Expected final cost:13 billion	Contract cost:
Completion Stage 2011/12 (%): 2	Completion Stage 2012/13 (%): 4	Completion Stage 2011/12 (%): 2
Budget Provision 2011/12 (Kshs.): 5 M	Budget Provision 2012/13 (Kshs.):5M	Budget Provision 2011/12 (Kshs.): 5M
The project seeks to promote food security through irrigated agriculture.		
PROJECT : Lower Ewaso Ng'iro Multi-purpose Project		Location: Narok and Kajiado County
Contract date:2012	Contract completion date:2017	Contract date:2012

Contract cost:4.5B	Expected final cost:4.5B	Contract cost:4.5B
Completion Stage 2011/12 (%):3	Completion Stage 2012/13 (%):4	Completion Stage 2011/12 (%):3
Budget Provision 2011/12 (Kshs.):None	Budget Provision 2012/13 (Kshs.):1M	Budget Provision 2011/12 (Kshs.):None
This is a vision 2030 project and it will address the following needs: Power generation; Employment creation; Community Water Supply; Environmental Conservation ;Food security		
PROJECT : Tannery and Leather Factory		
Contract date:2010	Contract completion date:2018	Contract date:2010
Contract cost: 300M	Expected final cost: 300M	Contract cost: 300M
Completion Stage 2011/12 (%):5	Completion Stage 2012/13 (%):10	Completion Stage 2011/12 (%):5
Budget Provision 2011/12 (Kshs.):1 M	Budget Provision 2012/13 (Kshs.):58M	Budget Provision 2011/12 (Kshs.):1M
This project will address the following needs: Employment creation; Community Water Supply; Environmental Conservation; Market for local raw materials		
PROJECT : Integrated Tea and Development Project		Location: Narok County
Contract date:2005	Contract completion date:	Contract date:2005
Contract cost: 750M	Expected final cost: 750M	Contract cost: 750M
Completion Stage 2011/12 (%):10	Completion Stage 2012/13 (%):15	Completion Stage 2011/12 (%):10
Budget Provision 2011/12 (Kshs.):10.2M	Budget Provision 2012/13 (Kshs.):14 M	Budget Provision 2011/12 (Kshs.):10.2 M
This project will address the following needs: Employment creation; Environmental Conservation; Food security; Increased tea green tea export		
Project : Magwagwa Multipurpose Dam Development Project		Location: Bomet, Kericho, Nyamira, Homabay and Kisumu Counties
Contract date: N/A	Contract completion date: N/A	Expected completion date: N/A
Contract cost: Kshs. 86.8 billion	Expected final cost: Kshs. 86,813,624,000	
Completion stage2011/2012 (%): 2	Completion stage2012/2013 (%): 5	Completion stage2013/2014 (%): 5
Budget Provision 2011/12 (Kshs.) 6.3 M	Budget Provision 2012/13 (Kshs.): 7 M	Budget Provision 2013/14 (Kshs.) NIL
PROJECT : Webuye Multipurpose Dam Development Project		Location: Bungoma and Kakamega

		Counties
Contract date: N/A	Contract completion date: N/A	
Contract cost: Kshs. 12 billion	Expected final cost: Kshs. 12 billion	
Completion stage2011/2012 (%): 0.1	Completion stage2012/2013 (%): 0.5	Completion stage2013/2014 (%):0.5
Budget Provision 2011/12 (Kshs.) 1.8 M	Budget Provision 2012/13 (Kshs.) 0.8 M	Budget Provision 2013/14 (Kshs.) NIL
Project : LBDA Headquarters and Housing Development Project (Phase 1 – LBDA Mall)		
		Location: Kisumu County
Contract date: 15th May 2013	Contract completion date: 15 th Aug. 2015	
Contract cost :Kshs. 2,451 035,643	Expected final cost: Kshs. 2,451 035,643	
Completion stage2011/2012 (%): 0	Completion stage2012/2013 (%): 5	Completion stage2013/2014 (%): 15
Budget Provision 2011/12 (Kshs. M) 2.7 M	Budget Provision 2012/13 (Kshs.) 200 M	Budget Provision 2013/14 (Kshs.) 155 M
PROJECT 5: Kuja Multipurpose Dam Development Project		
		Location: Kisii and Migori Counties
Contract date: N/A	Contract completion date: N/A	
Contract cost: 10 billion	Expected final cost: 10 billion	
Completion stage2011/2012 (%): 10	Completion stage2012/2013 (%): 30	Completion stage2013/2014 (%):70
Budget Provision 2011/12 (Kshs.) 0.45 M	Budget Provision 2012/13 (Kshs.) 0.5 M	Budget Provision 2013/14 (Kshs.) NIL
PROJECT : 2nd Integrated Regional Development Master Plan		Location: All the 18 counties
Contract date: N/A	Contract completion date: N/A	
Contract cost: 608.5 M	Expected final cost: 608.5 M	
Completion stage2011/2012 (%): 2	Completion stage2012/2013 (%): 5	Completion stage2013/2014 (%): 5
Budget Provision 2011/12 (Kshs.) 0.8M	Budget Provision 2012/13 (Kshs.) 12M	Budget Provision 2013/14 (Kshs.)NIL
PROJECT : Integrated Fruit & Vegetable Processing Plant Project		
		Location: Kisumu, Siaya, Bungoma, Busia, Kisii, Kericho, Nyamira, Homabay and Migori Counties
Contract date: N/A	Contract completion date: N/A	
Contract cost: 900 M	Expected final cost: 900 M	

Completion stage2011/2012 (%): 0.5	Completion stage2012/2013 (%): 1	Completion stage2013/2014 (%): 5
Budget Provision 2011/12 (Kshs.) 0.225	Budget Provision 2012/13 (Kshs.) 50 M	Budget Provision 2013/14 (Kshs.)2.5M
PROJECT : Safe Drinking Water Processing and Packaging Project		
		Location: Nandi County
Contract date: N/A	Contract completion date: N/A	
Contract cost: 165 M	Expected final cost: 165 M	
Completion stage2011/2012 (%): 0.5	Completion stage2012/2013 (%): 1	Completion stage2013/2014 (%):5
Budget Provision 2011/12 (Kshs.)0.225 M	Budget Provision 2012/13 (Kshs.) 50 M	Budget Provision 2013/14 (Kshs.) 2.5M
PROJECT : Utilization of Biomass for Briquette Manufacture Project		
		Location: Kisumu County
Contract date: N/A	Contract completion date: N/A	
Contract cost: 55.25 M	Expected final cost: 55.25 M	
Completion stage2011/2012 (%): 0.5	Completion stage2012/2013 (%):1	Completion stage2013/2014 (%):5
Budget Provision 2011/12 (Kshs.) 0.225 M	Budget Provision 2012/13 (Kshs.) 50 M	Budget Provision 2013/14 (Kshs.) 2.5M
PROJECT : Rice Mill		
		Location: Kisumu County
Contract date: N/A	Contract completion date: N/A	
Contract cost: 200 M	Expected final cost: 200 M	
Completion stage2011/2012 (%): 2	Completion stage2012/2013 (%): 5	Completion stage2013/2014 (%):5
Budget Provision 2011/12 (Kshs. M): 0.45 M	Budget Provision 2012/13 (Kshs. M): 15 M	Budget Provision 2013/14 (Kshs. M):NIL
PROJECT : ICT connectivity (Automation)		
		Location: All 18 counties
Contract date: N/A	Contract completion date: N/A	
Contract cost: 50 Million	Expected final cost: 50 million	
Completion stage2011/2012 (%): 32	Completion stage2012/2013 (%): 45	Completion stage2013/2014 (%):48
Budget Provision 2011/12 (Kshs. M) 0.27 M	Budget Provision 2012/13 (Kshs. M)	Budget Provision 2013/14 (Kshs. M)

	58.8M	14 M
The project will address the following needs; Reduced costs; Increased efficiency in utilization of resources; Reduced fraud; Increased controls; Increased access to information; Improved efficiency in operations; Efficient communication between LBDA and stakeholders		
PROJECT : Regional Demonstration Centers and Technology Development		Location: Kisumu County
Contract date: N/A	Contract completion date: N/A	
Contract cost: 100 Million	Expected final cost: 100 Million	
Completion stage 2011/2012 (%): 100% (Continuous operation)	Completion stage 2012/2013 (%):100% (Continuous operation)	Completion stage 2013/2014 (%):100% (Continuous operation)
Budget Provision 2011/12 (Kshs. M) 0.63	Budget Provision 2012/13 (Kshs. M) 63.9	Budget Provision 2013/14 :(Kshs. M) 35.015
PROJECT : High Grand Falls Multi- Purpose Dam Project		
		Location: Tharaka Nithi District
Contract Date:1 st July 2011	Contract Completion Date:30 th June 2020	Expected Completion Date:30 th June 2020
Contract Cost USD 1,689 Million.	Expected Final Cost: USD 1,689 Million.	
Completion Stage 2011/12 (%)	Completion stage 2012/13 (%): 5%	Completion Stage 2013/14 (%): 5%
The Project is geared towards improving economic development in the region and the Country as a whole by producing hydroelectric energy for socio-economic development, water for irrigation, domestic and industrial uses, flood control, catchment management, tourism promotion and creation of job opportunities. These will reduce poverty and address food security in an integrated framework targeting the following outputs; 95m high and 450m long dam with live storage capacity of 5.4 billion m3; Produce 700 MW of hydro energy power to the national grid; 180,000 ha will be irrigated land under the HGF Scheme.; Water supply infrastructure to people in surrounding towns, buildings, roads and other infrastructure.		
PROJECT : Tana Delta Irrigation Project (TDIP Polder 1 Rice)		Location: Tana River District
Contract Date:1 st July 2009	Contract Completion Date:30 th June 2017	Expected Completion Date:30 th June 2018
Contract Cost: KES 2,303,195,900	Expected Final Cost :KES 2,303,195,900	
Completion Stage 2011/12 (%):25	Completion stage 2012/13 (%):29	Completion Stage 2013/14 (%):32
Budget Provision 2011/12:701 M	Budget Provision 2012/13:92.3 M	Budget Provision 2013/14:87.5 M
Tana Delta Rice project is planned for development in an integrated framework. The ultimate five year plan is to develop 10,000 acres under rice with an initial acreage of 4,000 acres in FY 2015/16 . The overall goal of the project is dovetailed towards achieving the National Vision 2030 and Millennium Development Goals (MDGs) in particular with respect to national food security and improved livelihoods through sustainable integrated agribusiness development and management of the Tana Delta area.		
PROJECT : Munyu Multi- Purpose Dam Project		Location: Kibwezi district

Contract Date:1 st July 2008	Contract Completion Date:30 th June 2019	Expected Completion Date:30 th June 2018
Contract Cost:21,000,100,000	Expected Final Cost: 21,000,100,000	
Completion Stage 2011/12 (%):NIL	Completion stage 2012/13 (%):NIL	Completion Stage 2013/14 (%):NIL
Budget Provision 2011/12:NIL	Budget Provision 2012/13;NIL	Budget Provision 2013/14:NIL
<p>The Project is geared towards improving economic development in the region and the Country as a whole by developing 20,000 hectares for irrigation, catchment management and creation of job opportunities. Produce 100 MW of hydro energy power to the national grid, Water supply infrastructure to people in surrounding towns</p>		
PROJECT : Masinga Eco-Tourism		Location: Machakos District
Contract Date:1 st July 1981	Contract Completion Date:30 th June 2017	Expected Completion Date:30 th June 2018
Contract Cost : 260,000,000	Expected Final Cost : 260,000,000	
Completion Stage 2011/12 (%)15%	Completion stage 2012/13 (%)17%	Completion Stage 2013/14 (%)22%
Budget Provision 2011/12:Kshs. 1M	Budget Provision 2012/13:Kshs. 3 M	Budget Provision 2013/14: Kshs. 8 M
<p>The resort comprises of twin and double rooms as well as a separate wing with seven large guest rooms.</p>		
PROJECT : Integrated Solar Energy Project		Location: Machakos /Tana river /Embu District
Contract Date:1 st July 2013	Contract Completion Date:30 th June 2017	Expected Completion Date:30 th June 2018
Contract Cost: 48,000,000	Expected Final Cost: 48,000,000	
Completion Stage 2011/12 (%) : Nil	Completion stage 2012/13 (%): Nil	Completion Stage 2013/14 (%): 5%
Budget Provision 2011/12:	Budget Provision 2012/13:	Budget Provision 2013/14: 500,000
<p>The Authority plans to produce 280MW of renewable green energy from its seven (7) sites in Kiambere, Masinga and Tana Delta.</p> <p>To produce 280MW, some 616Ha will be required (1MW estimated at 2.2ha). Further, the project will provide along a food production farm underneath the solar unit thereby offering a twofold advantage of clean green power and agricultural production for income generation.</p>		
PROJECT : Emali Livestock Multiplication Project		Location: Kitui District
Contract Date:1 st July 2008	Contract Completion Date:30 th June 2017	Expected Completion Date:30 th June 2018
Contract Cost:40.4 M	Expected Final Cost:40.4 M	

Completion Stage 2011/12 (%): 5%	Completion stage 2012/13 (%): 7%	Completion Stage 2013/14 (%): 9%
Budget Provision 2011/12: 2 M	Budget Provision 2012/13: 1M	Budget Provision 2013/14: 1 M
The Project is geared towards improving economic development in the region and the Country These will reduce poverty and address food security.		
PROJECT: Kibwezi Irrigation Project Rehabilitation.		Location: Kibwezi District
Contract Date: 1 st July 2011	Contract Completion Date:30 th June 2017	Expected Completion Date:30 th June 2018
Contract Cost:95 M	Expected Final Cost: 95 M	
Completion Stage 2011/12 (%):3	Completion stage 2012/13 (%):5	Completion Stage 2013/14 (%):6
Budget Provision 2011/12:2 M	Budget Provision 2012/13: 1M	Budget Provision 2013/14:1 M
The Project is geared towards improving economic development in the region and the Country as a whole by developing 13,000 hectares for irrigation, catchment management and creation of job opportunities. These will reduce poverty and address food security in an integrated output.		
PROJECT : Masinga Irrigation Project Rehabilitation		Location: Masinga District
Contract Date: 1 st July 2008	Contract Completion Date: 30 th June 2017	Expected Completion Date:30 th June 2018
Contract Cost:24.5 M	Expected Final Cost:24.5 M	
Completion Stage 2011/12 (%): 5%	Completion stage 2012/13 (%): 7%	Completion Stage 2013/14 (%): 9%
Budget Provision 2011/12: 2 M	Budget Provision 2012/13: 1 M	Budget Provision 2013/14: 1 M
The Project is geared towards improving economic development in the region by developing 64 hectares for irrigation, catchment management and creation of job opportunities. These will reduce poverty and address food security in an integrated output.		
PROJECT: Kiambere Irrigation Project Rehabilitation		Location: Mbeere District
Contract Date:1 st July 2008	Contract Completion Date:30 th June 2017	Expected Completion Date:30 th June 2018
Contract Cost 24,500,000	Expected Final Cost 24,500,000	
Completion Stage 2011/12 (%): 5%	Completion stage 2012/13 (%): 7%	Completion Stage 2013/14 (%): 9%
Budget Provision 2011/12:2M	Budget Provision 2012/13:1 M	Budget Provision 2013/14:1M
The project is geared towards improving economic development in the region and the Country as a whole by developing 64 hectares for irrigation, catchment management and creation of job opportunities. These will reduce		

poverty and address food security in an integrated output.		
PROJECT : Honey Programme		Location: Kitui District
Contract Date:1 st July 2008	Contract Completion Date:30 th June 2013	Expected Completion Date:30 th June 2018
Contract Cost:42,500,000	Expected Final Cost:42,500,000	
Completion Stage 2011/12 (%):3%	Completion stage 2012/13 (%):7%	Completion Stage 2013/14 (%):9%
Budget Provision 2011/12:2 M	Budget Provision 2012/13:5 M	Budget Provision 2013/14: 1 M
The budget is anticipated to reconstruct the Kitui Honey refinery in addition to implementing a marketing programme with bee-keepers within the TARDA region. This program is intended to create wealth for TARDA region communities, facilitate technology transfer and improved food security.		
PROJECT : Climate Change Adaptation Programme		Location: Murang'a District
Contract Date: 1 st July 2013	Contract Completion Date : 30 th June 2016	Expected Completion Date:30 th June 2018
Contract Cost: 295,000,000	Expected Final Cost:295,000,000	
Completion Stage 2011/12 (%) Nil	Completion stage 2012/13 (%) Nil	Completion Stage 2013/14 (%): 55%
Budget Provision 2011/12: Nil	Budget Provision 2012/13: Nil	Budget Provision 2013/14: 170 M
The Authority also engages in soil and water conservation activities including terracing construction of check dams and water pans. The programme also engages farmers in commercial afforestation as part of catchment rehabilitation and riverine protection.		
PROJECT : Consultancy on Yatta Water Supply & Sanitation Project		Location: Machakos County
Contract date: Feb 2012	Contract completion date: Dec 2014	Expected completion date: Dec 2014
Contract COST: Kshs 114M	Expected final cost:Kshs114M	
Completion Stage 2010/11 (%):	Completion Stage 2011/12 (%):NA	Completion Stage 2012/13 (30%):
Budget Provision 2010/11 (Kshs.120M):	Budget Provision 2011/12(Kshs. M):	Budget Provision2012/13(Ksh34M):
PROJECT: Kimira Oluch Project - Contract No. : Lot 1- Construction of Major Civil Works in Kimira Scheme		Contract Location: Kimira Scheme
Contract date: 24th October, 2009	Contract completion date: 23th September, 2013	Expected completion date: 20th August, 2012
Contract cost: Kshs. 1,396,134,224.54	Expected final cost: Kshs. 2,007,187,627.85	

Completion Stage 2011/12: 55%	Completion Stage 2012/13: (98%):	Completion Stage 2013/14 (%): 100%
Budget Provision 2011/12 (Ksh. Million): 359.177	Budget Provision 2012/13 (Kshs. Million): 319.719	Budget Provision 2013/14 (Kshs. Million): 127.200
The construction of major civil works for Kimira scheme was completed in August 2012 and farmers given partial right to use the water flowing in the main and secondary canals to start rudimentary irrigation.		
PROJECT: Kimira Oluch Project - Lot2 - Construction of Major Civil Works in Oluch Scheme		Location: Oluch Scheme
Contract date: 23/10/2009	Contract Completion date:23/10/2013	Expected completion date:31/12/2013
Contract cost: Kshs. 1,543,670,027.48	Expected final cost:Kshs.2,335,817,288.82	
Completion Stage 2011/12: 65%	Completion Stage 2012/13: 96%	Completion Stage 2013/14: 100%
Budget Provision 2011/12 (Kshs. M): 397.133	Budget Provision 2012/13 (Kshs. M): 353.506	Budget Provision 2013/14 (Kshs. M): 140.643
The construction of major civil works for Kimira scheme was completed on 31st December 2012 and farmers given partial right to use the water flowing in the main and secondary canals to start rudimentary irrigation.		
PROJECT : Ptokou Sangat Irrigation Project		Location: West Pokot
Contract date: 31/12/2010	Contract completion date 2012/2013	Expected Completion date: completed
Contract cost: 100,914,472	Expected final cost 112,914,472	
Completion stage: 65%	Completion stage 2012/2013: 85%	Completion stage :2013/2014 100%
Budget provision 2011/2012 :(Kshs.) -	Budget provision 2012/2013: -	Budget provision 2013/2014: -
PROJECT : Arror Irrigation Project		
Location : Elgeyo/Marakwet		
Contract date18/11/2010	Contract completion date	Expected Completion date: complete
Contract cost 62, 298,021	Expected final cost:65,298,472	
Completion stage 2011/2012 :35%	completion stage 2012/2013: 85%	Completion stage 2013/2014 100%
Budget provision 2011/2012 -	Budget provision 2012/2013	Budget provision Kshs -
PROGRAMME: RESOURCE SURVEY AND REMOTE SENSING		
PROJECT: Transactional Mining Cadastre System		
Contract Date: 2011/2012	Contract Date: 2011/2012	Contract Date: 2011/2012
Contract Cost: 20 Million	Contract Cost: 20 Million	Contract Cost: 20 Million
Completion Stage 2011/12 (%):100	Completion Stage 2011/12 (%):100	Completion Stage 2011/12 (%):100
Budget Provision 2011/12:N/A	Budget Provision 2011/12:N/A	Budget Provision 2011/12:N/A

Specific needs to be addressed: Efficient management and administration of mineral rights		
PROJECT: Construction of Laboratory Block		
Contract Date: 21 st February 2013	Contract Date: 21 st February 2013	Contract Date: 21 st February 2013
Contract Cost: 102,848,436.20	Contract Cost: 102,848,436.20	Contract Cost: 102,848,436.20
Completion Stage 2011/12 (%): 23	Completion Stage 2011/12 (%): 23	Completion Stage 2011/12 (%): 23
Budget Provision 2011/12: Nil	Budget Provision 2011/12: Nil	Budget Provision 2011/12: Nil
Specific needs to be addressed: Increased capacity and efficient & effective analysis of samples.		
PROJECT: Acquisition of an Aircraft		
Contract Date: 13 th Sept, 2010	Contract Date: 13 th Sept, 2010	Contract Date: 13 th Sept, 2010
Contract Cost: Kshs. 253 Million	Contract Cost: Kshs. 253 Million	Contract Cost: Kshs. 253 Million
Completion Stage 2011/12 (%) 80	Completion Stage 2011/12 (%) 80	Completion Stage 2011/12 (%) 80
Budget Provision 2011/12: Kshs.100 Million	Budget Provision 2011/12: Kshs.100 Million	Budget Provision 2011/12: Kshs.100 Million
The project was to enhance generation of natural resource data through aerial surveys for planning and conservation initiatives. *The budget provision of Kshs.160 Million for 2011/2012 was provided by then Ministry Headquarters (Ministry of Environment and Mineral Resources).		
PROJECT: Acquisition of Field Vehicles		
Contract Date:31 st Jan, 2012	Contract Date:31 st Jan, 2012	Contract Date:31 st Jan, 2012
Contract Cost: Kshs. 33 Million	Contract Cost: Kshs. 33 Million	Contract Cost: Kshs. 33 Million
Budget Provision 2011/12: Kshs.100 Million	Budget Provision 2011/12: Kshs.100 Million	Budget Provision 2011/12: Kshs.100 Million
This project was to enhance generation of natural resource data through ground survey for planning and conservation initiatives. Two vehicles were purchased in 2013/14		