



REPUBLIC OF KENYA

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

NOVEMBER 2018

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ACRONYMS AND ABBREVIATIONS

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

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

EXECUTIVE SUMMARY

Environmental Protection, Water and Natural Resources (EPWNR) Sector consists of four (4) subsectors. The sub sectors are Environment and Forestry; Water and Sanitation; Wildlife, and Mining. The sector has twenty-two (22) Semi-Autonomous Government Agencies (SAGAs). In addition, the sector has the following entities: National Environmental Complaint Committee (NECC); National Environment Tribunal; Hydrologist Registration Board, Wildlife Clubs of Kenya (WCK); Geologists Registration Board (GRB) and National Mining Corporation (NMC).

The sector plays a critical role in Kenya's economy, securing, stewarding and sustaining the environment and natural capital of the country. It contributed approximately 3.2% to Gross Domestic Product (GDP) in 2017 and supports attainment of the targeted annual GDP growth rate of 10% as envisioned in the Vision 2030.

The sector's vision is to sustainably manage and develop natural resources in a clean, healthy, safe and secure environment. Its mission is to promote and facilitate good governance in the protection, restoration, conservation, development and management of environment and natural resources for equitable and sustainable development. Investment in this sector therefore ensures optimal, effective and seamless linkages with all other sectors of the economy, thus promoting socio-economic development geared towards the realization of the Kenya's Vision 2030 and Sustainable Development Goals (SDGs). The sector also delivers goods and services that are critical enablers for realization of the 'Big 4' Agenda: enhancing Manufacturing; Food and Nutrition Security; Universal Health Coverage and Affordable Housing. It also directly and indirectly creates employment.

In line with the Treasury Circular No. 08/2018 the Sector Report is organized into six chapters. Chapter one presents an introduction, Chapter two gives an outline of the Sector's programmes performance review of expenditures for the period 2015/16 - 2017/18, Chapter three presents medium term priorities and financial plan for the MTEF period 2019/20 - 2021/22. Chapter four discusses cross-sector linkages, emerging issues and challenges, while Chapter five provides the conclusions and Chapter six outlines the recommendations to improve the sector.

During the period 2015/16-2017/18, a number of policy and strategies were developed and completed while others are in various stages, among them are: National Water Policy and Trans-boundary Water Bill; the National Wildlife Strategy; 2No. maps and 2No. Reports for Mapping of ground water resources in Marsabit and South Turkana were completed; 291 Sub Catchment Management Plans (SCMPs) implemented and 4No. Hydromet stations were established. Construction and access to improved water services increased from 58% to 60% through the completion of 84 projects out of a target of 90 projects, which served 3.8 million additional people. Urban sewerage coverage increased from 21.5% to 25% which translates to 0.9 million additional people being served. Poaching was reduced to 83% against a target of 80%, and increased response rate to Human Wildlife Conflicts to 98% of all reported cases against a target of 100%, and 102 Km. of fence were constructed and 5,050 Km maintained, produced and distributed 35 tonnes of tree seeds of various species, developed 61 forest research technologies, 482 million tree seedlings of various species were produced, over 777,000 Ha of degraded critical indigenous forest areas were protected for rehabilitation in

37 Counties and 681,690 Ha of new forest areas were gazzetted in various Counties, Mining Act, 2016 and thirteen mining regulations developed.

Budgetary allocation to the sector grew marginally from Kshs.58.998 Billion in 2015/16 to Kshs.61.326 Billion in 2017/18. Pending bills also grew from Kshs.12.148 Billion in 2015/16 to Kshs.12.282 Billion in 2017/18. The actual expenditure was Kshs. 61.473 Billion, and Kshs. 54.799 Billion for 2016/17 and 2017/18 Financial Year respectively. The actual expenditure decreased by 11% from 2016/17 to 2017/18 FY. The average absorption rate was 87% during review period. The allocation to the sector was therefore not commensurate with the requirements of the sector affecting service delivery, delay in project implementation; inability to compensate persons affected by the projects in terms of resettlement, lack of monitoring and evaluation of programmes and projects, and shortages in personnel emoluments in some SAGAs.

In the FY 2019/20 the resource requirement is Kshs. 137.469 billion against an allocation of Kshs. 76.044 billion. The resources allocations for the FY 2019/20 were shared by the subsectors using the following criteria based on personnel emoluments, rent, utilities, legal dues, on-going projects, completion status; resettlement action plans (RAP); contribution to the big 4 agenda and presidential directive; high impact on extreme poverty/ employments; achievability, sustainability, source of funding. On the other hand, annual increment and statutory obligations subscriptions informed sharing of recurrent expenditure.

The sector has many emerging issues including but not limited to the policy change on attainment of 10% tree cover by 2022 instead of 2030; use of ICT in tracking, mapping and monitoring of resources; discovery of mineral resources resulting in high expectations of the mining communities and environmental degradation; different policies and legislations on management of trans-boundary resources like water and wildlife; trans county conflicts on water resources and sophistication of poaching, smuggling and trafficking; transitioning to green economy; devolution and management of water resources; formalization of Artisanal Miners; e-management, commitment and compliance to multilateral agreements.

The performance of the sector has continued to be affected by a number of challenges including but not limited to: inadequate funding, impacts of climate change, increasing population, pollution, poor waste management, desertification, poor sanitation, poaching and smuggling, over-exploitation of ecosystem and species, expansion of agriculture and settlements into fragile water towers ecosystems. In addition, persistent conflicts over the use of natural resources remained a major issue in the sector. Inadequate data and information, human resources, equipment and machines, delays in enactment of legal and policy framework and insecurity have also been experienced in the sector. These have led to biodiversity loss and unsustainable land use practices that pose serious threats to the attainment of clean and secure environment.

For the sector to meet its obligation, its recommended that additional resources be mobilized to fill the funding gap, upgrade it technology, promotes natural based enterprises. Further the sector should create wildlife conflict compensation Insurance Scheme, anti-venom centers and enhance mechanisms to sustain the plastic bags ban; waste management for a clean and healthy environment, for sustainable development.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

Environmental Protection, Water and Natural Resources (EPWNR) Sector consists of four (4) subsectors. The sub sectors are Environment and Forestry; Water and Sanitation; Wildlife, and Mining. The sector has twenty-two (22) Semi-Autonomous Government Agencies (SAGAs). Specifically, Environment and Forestry has five (5) agencies, Water and Sanitation has fifteen (15), Wildlife has one (1) and Mining one (1). In addition, the sector has the following entities: National Environmental Complaint Committee (NECC); National Environment Tribunal; Wildlife Clubs of Kenya (WCK); Geologists Registration Board (GRB) and National Mining Corporation (NMC).

The sector is a fundamental pillar of the Kenyan economy as it plays a pivotal role in securing, stewarding and sustaining the environment and natural capital of Kenya. In line with Article 42 of the Constitution, the sector is required to provide for a clean and healthy environment for every person while Article 69 (a) requires the State to ensure sustainable exploitation, utilization, management and conservation of the environment and natural resources, and ensure the equitable sharing of the accruing benefits. Article 69 (b) requires the Country to work to achieve and maintain a tree cover of at least ten (10%) percent of the land area of Kenya being the international recommended tree cover for environmental sustainability. Article 43 (1) (b) (d) of the Constitution also states that every person has the right to reasonable standards of sanitation, clean and safe water in adequate quantities.

Investment in this sector ensures optimal, effective and seamless linkages with all other sectors of the economy thus promoting socio-economic development geared towards the realization of the Kenya Vision 2030, Sustainable Development Goals (SDGs) and various multilateral agreements relating to the sector. The sector also delivers goods and services that are critical enablers for the realization of the “Big 4” Agenda. The sector is also a major player in employment creation.

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

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

the environment from pollution. In addition, the sector provides construction minerals (sand, limestone, ballast etc.) that support manufacturing and housing.

According to Economic Survey of 2018, the sector contributed 3.2 % to Gross Domestic Product (GDP) in 2017. The sector has a great potential in contributing to the attainment of the targeted annual GDP growth rate of 10% as envisioned in Vision 2030.

The sector faces limited resources allocation which has continued to affect programme performance, attainment of sector objectives and contribution to the economy. The sector also faces limitations in budgeting for institutions established through Executive Orders.

This report outlines medium term priorities and corresponding resources in line with the “Big 4” Agenda and the Third Medium Term Plan (MTP III, 2018-2022) of the Vision 2030. It further outlines the broad development policies, plans and programmes for the financial year (FY) 2019/20-2021/22 Medium Term Expenditure Framework (MTEF) budget. In preparation of the report, the Programme Performance Review, the Big 4 Agenda and the MTP III priorities informed the MTEF budgetary allocations. Focus was given to efficiency and effectiveness of public spending by assessing value for money that was obtained in previous allocations and determined which programmes to be given priority for funding during the MTEF period. In addition, there was involvement of key stakeholders in preparation of this sector report.

The report is organized into six chapters based on Treasury Circular No.08/2018 of 20th August, 2018. Chapter one presents an introduction which provides the background, Sector vision, mission and strategic goals/objectives, sub-sectors and their mandates, description of Autonomous and Semi-Autonomous Government Agencies; and the role of stakeholders. Chapter two gives an outline of the Sector’s programmes performance review of expenditures for the period 2015/16 - 2017/18. Chapter three presents medium term priorities and financial plan for the MTEF period 2019/20 - 2021/22. Chapter four discusses cross-sector linkages, emerging issues and challenges, while Chapter five provides the conclusions and Chapter six outlines the proposed recommendations.

1.2 Sector Vision and Mission

Sector Vision “Sustainable management and development of natural resources in a clean, healthy, safe and secure environment”.

Sector Mission “To promote and facilitate good governance in the protection, restoration, conservation, development and management of environment and natural resources for equitable and sustainable development”.

1.3 Strategic Goals/Objectives of the Sector

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

- i. To provide policy, legal and integrated planning framework for sustainable management of Environment, and Natural Resources for socio- economic development;
- ii. To enhance good governance in the protection, restoration, conservation, development and management of environment, forest resources for sustainable development;
- iii. To enhance management and development of water resources for sustainable social-economic development;
- iv. To enhance conservation of wildlife, biological resources and their habitats for posterity; and
- v. To provide geo-scientific data to prospective investors, effectively manage licensing and concessions and promote minerals value addition and marketing.

1.4 Sub-Sectors and their Mandates

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

1.4.1 Environment and Forestry

The sub-sector mandate is to undertake National Environment Policy and Management, Forestry development policy and management, Development of re-afforestation and agro-forestry, Restoration of strategic water towers, Protection and conservation of Natural environment, Resource surveys and remote sensing, Pollution control, Lake Victoria management programme, Restoration of Lake Naivasha basin, Kenya Meteorological Services, Kenya meteorological training, Conservation and protection of wetlands and Climate change affairs.

1.4.2 Water and Sanitation

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

1.4.3 Wildlife

The sub-sector's mandate is Policy Management; Conservation and Protection of National Wildlife; Conservation and Protection of National Wildlife Heritage; Collaboration with Wildlife Clubs of Kenya; Management of National Parks, Reserves; Marine Parks, and Wildlife Biodiversity Management and Protection.

1.4.4 Mining

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

1.5 Semi-Autonomous Government Agencies (SAGAs)

The sector has twenty-two (22) SAGAs.

1.5.1 Environment and Forestry sub-sector

The sub-sector has five (5) SAGAs and one tribunal as follows: -

National Environment Management Authority (NEMA)

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

National Environment Trust Fund (NETFUND)

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

Kenya Forest Service (KFS)

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

Kenya Forest Research Institute (KEFRI)

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

Kenya Water Towers Agency (KWTA)

KWTA was established vide Legal Notice No. 27 of 20th April 2012. The Agency's mandate is to coordinate and oversee the protection, rehabilitation, conservation and sustainable management of water towers. The Agency provides a pivotal framework for the long-term sustainable conservation and management of all critical state of water towers.

National Environment Tribunal

The tribunal is established under Section 125 of the Environment Management and Coordination Act 1999. Its mandate is to hear disputes arising from decisions of the National Environment Management Authority on issuance, denial or revocation of licenses. It also deals with offences from the Wildlife Conservation and Management Act, 2013 and Forest Conservation and Management Act, 2016.

1.5.2 Water and sanitation sub-sector

Water sub-sector has 15 SAGAs as described below:

Water Tribunal (WT)

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

Water Services Regulatory Board (WASREB)

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

Water Resources Authority (WRA)

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

Water Sector Trust Fund (WSTF)

The Water Sector Trust Fund is established under the Water Act, 2016 to provide conditional and unconditional grants to counties, in addition to the Equalization Fund and to assist in financing the development and management of water services in marginalized and underserved areas. These include community level initiatives for the sustainable management of water resources, development of water services in under-served rural and poor urban areas, research activities in the area of water resources Management, water services,

sewerage and sanitation. Water Sector Trust Fund is the successor of Water Services Trust Fund (WSTF).

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

These are established under the Water Act, 2016 to develop water supplies and sewerage facilities in their respective areas of jurisdiction. The eight Works Development Agencies are: Tana, Athi, Tanathi; Lake Victoria South, Lake Victoria North; Rift Valley, Coast and Northern Water Works Development Agencies. Their roles are to ensure efficient and economical development of water and sewerage facilities, regulating water services and tariffs and procuring and leasing water and sewerage facilities.

National Water Harvesting and Storage Authority (NWHSA)

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

Kenya Water Institute (KEWI)

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

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

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

1.5.3 Wildlife sub-sector

The wildlife subsector has established the following one (1) SAGAs and other two entities as described below:

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.

Kenya Wildlife Research and Training Institute (KWRTI)

KWRTI is a body corporate established under Article 50 of the Wildlife Conservation and Management Act No. 47 of 2013. The Institute is to collect and analyze wildlife data and information to support planning and decision-making and undertake research through remote sensing and geographic information system to enhance wildlife conservation and management. Other functions include undertaking wildlife research and related emerging areas and provide training and capacity development programmes courses in wildlife conservation and management and related disciplines and award certificates and diplomas. The institute is not yet operationalized.

Wildlife Clubs of Kenya (WCK)

WCK is a charitable organization formed in 1968. It is a youth conservation education organization supported by the government of Kenya through the State Department for Wildlife.

1.5.4 Mining sub-sector

The Mining sub-sector has established one (1) SAGA and two (2) other entities which are not yet operationalized as described below.

Mineral Rights Board (MRB)

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

National Mining Corporation (NMC)

The Mining Act, 2016 mandates the NMC to engage in mineral prospecting and mining; Invest on behalf of the National Government; Acquire by agreement and hold interests in any undertaking, enterprise or project associated with the exploration, prospecting and mining; and acquire shares or interest in any firm, company or other body of persons, whether corporate or unincorporated which is engaged in the mining, prospecting, refining, grading, producing, cutting, processing, buying, selling or marketing of minerals; and carry on its business. However, NMC is not yet operationalized.

Geologists Registration Board

The Geologists Registration Board was created by the Geologist Registration Act of 1993. It regulates the activities and conduct of registered geologists.

1.6 Role of Sector Stakeholders

The Constitution of Kenya provides for public participation and engagement in the budget making processes to enhance accountability and transparency in resource utilization. The

Sector has a wide range of stakeholders whose roles are outlined. The list of stakeholders involved in the sector budget process is in the appendix.

1.6.1 Public/Citizens

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

1.6.2 Research and Academic Institutions

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

1.6.3 Government Ministries, Departments and Agencies (MDAs)

The sector works closely with several government ministries, departments and agencies while implementing its mandate. The MDAs include The National Treasury and Planning, State Law Office and Department of Justices, Ministry of Agriculture, Livestock, Fisheries and Irrigation, Ministry of Interior and Coordination of National Government, Ministry of Industry, Trade and Cooperatives, Ministry of Devolution and the ASALS, Ministry of Transport Infrastructure, Housing, Urban Development and Public Works; Ministry of Land and Physical Planning among others. They support the sector with financial resources, complimenting policy guidelines, technical support and infrastructure. Other agencies are commissions and independent offices such as Ethics and Anti-Corruption Commission (EACC), Office of the Auditor General, The National Land Commission, Commission on Administrative Justice (CAJ) provide oversight in the use of resources, and other critical services in the sector.

1.6.4 Private Sector Organizations and professional bodies

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

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

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

1.6.6 Development Partners and International Organizations

Development Partners and International Organizations provide financial and technical support and capacity development. The sector collaborates with development partners in the implementation of its programmes.

1.6.7 Parliament

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

1.6.8 County Governments

Article 6(2) of the Constitution of Kenya establishes the national and county governments as distinct and interdependent each with its own functions. The Article also stipulates that both levels of government relate to each other in a consultative and cooperative manner. The functions of both levels of government are provided for in Article 185, Article 186(1) and listed in the Fourth Schedule. Other Articles in the Constitution also delineate further functions and imposes obligations on both levels of government in the execution of their mandates.

The National Government develops policies, regulations, coordination, Monitoring, evaluation and reporting; Standards Development; Resource mobilization, and capacity building functions while the County Governments are mainly responsible for the implementation of the national policies and service delivery.

1.6.9 Media

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

1.6.10 Judiciary

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

CHAPTER TWO

2.0 PROGRAMME AND PERFORMANCE REVIEW 2015/16 – 2017/18

This chapter presents the performance of the sector programmes and sub programmes. Further, the budgetary allocation and expenditure trends for the financial years 2015/16 – 2017/18 are summarized below. Implementation of all the planned development interventions continued in accordance with the successive work plans and budgetary provision throughout the period under review. The Annual Work Plans were derived from the Strategic Plans of the respective sub-sectors aligned to the Medium-Term Plan (MTP II) of the Kenya Vision 2030. Allocated resources were utilized as planned and the performance results are discussed below.

2.1 Review of Sector Programmes Performance

This section reviews the sector's programmes performance-delivery of outputs/KPI/targets. Table 2.1 presents the summary of the sectors performance.

Table 2. 1: Review of Sector Programmes Performance

Environment Sub Sector									
Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Programme 1: General Administration Planning and Support Services									
Outcome: To provide policy and legal framework for efficient and effective management of the environment									
P1. General Administration, Planning and Support Services	Administrative services	Number of policies implemented	3	3	3	3	4	3	National Climate Change Action Plan, Green Economy Strategy and Implementation Plan, National Adaptation Plan,
	Planning Services	No. of M& E reports	4	4	4	4	4	4	All progress reports on Flagship projects were done.
	Financial Services	No. of days AIEs are released upon release of exchequer	5	5	5	5	5	5	A maximum of 5 days to release AIEs to downstream institutions
		No. of audit reports	12	12	12	12	12	12	Done and submitted monthly
		No. of Sector reports	1	1	1	1	1	1	Quarterly M&E reports
		No. of weeks taken to procure supplies and services upon requisition	5	5	5	5	5	5	Procurement done promptly
	Programme 2: Environment Management and Protection								
Outcome: To sustainably manage and conserve environment									
S P 2.1: Policy & Governance in Environment Management									
Policy & Governance in Environment Management	Environmental policies	No. of policies developed	2	2	2	2	2	2	Climate Change Act, 2016, to align them to Constitution, reviewed the Environmental Management and Coordination Act 1999
	Improved environment governance	No. of MEAs, protocols ratified and domesticated	3	3	1	3	5	1	Natural Resources (Classes of Transactions Subject to Ratification) Act, 2016

Environment Sub Sector									
Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Mercury Initial Action for Kenya	Mercury Inventory	2	2	1	2	2	1	One inventory on mercury achieved through donor support
		Ratification instrument of Minamata convention	1	1	1	1	1	1	Minamata convention ratified
URRP	Rehabilitated and protected river riparian zones	No. of KMs of urban rivers rehabilitated and protected	70	24	32	160	20	10	Target not met due to lack of exchequer from the national treasury to support activity
		No. of indigenous tree seedlings planted	1000,000	290,000	550,000	800,000	180,000	200,000	
DMEAS	Database on HCFC (hydrochlorfluoro carbons)	No. of databases on HCFC developed.	10	5	0	10	5	0	Lack of funding for 2017/18
	ODS (Ozone depleting substances) report	No. of ODS reports adopted/ developed	2	2	10	2	2	8	Achieved with donor support
National Climate Change Adaptation and Mitigation	Green Economy Strategy and Implementation Plan finalized and rolled out	No. of technologies promoted and piloted	2	3	4	1	3	4	This target was achieved through donor support
Suswa-Lake Magadi-Migori environment restoration project	Reduced soil erosion in upper catchment	No. of km of Terraces	0	0	20	0	0	20	Target achieved
	Increased area of rehabilitated landscape catchment	No. of seedlings raised and planted (Million)	0	0	5	0	0	0	
	Established Vetiver grass on gulley's	No. of Acres established	0	0	50	0	0	0	
	Improved knowledge and skills on catchment restoration	No. of Community capacity building events	0	0	25	0	0	25	
S P 2.2: National Environment Management									
National Environmental Management Authority	Reduced waste and pollution control	No. of counties implementing waste management strategy	47	47	47	47	47	47	47 counties monitored on implementation of 10 minimum points on waste management
		No. of mapped pollution sources	12	5	3	5	5	1	Ngong river pollution Sources mapped however pollution tracking in Sabaki River and Lake Bogoria and Baringo not undertaken due to delayed and lack of exchequer release

Environment Sub Sector									
Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		No. of National and County Environment Action Plans prepared and monitored	48	48	48	48	48	48	Achieved
		No. of Waste water Treatment Facilities constructed	3	3	3	0	3	3	Achieved
		No. of Sanitation facilities (public/schools) constructed	17	17	23	0	9	23	Achieved with support from communities
		No. of people provided with access to improved sanitation facilities.	17,280	17,280	13,000	0	90,300	130,000	Achieved with support from communities
		No. of industries that adopted Cleaner Production Technologies	0	78	20	0	66	37	The over achievement was due to cooperation by industries
National Environment Complaints Committee	Complaints investigated	No. of complaints investigated	150	150	150	100	110	120	Target was not achieved due to lack of exchequer
	Litigations undertaken	No. of regulations reviewed	0	0	5	0	0	1	Being a new mandate, the period was spent putting in place structures and regulations to enable implementation of the mandate
	Environmental awareness created	No. of awareness forums held	47	47	47	42	42	42	Target achieved 89%
National Climate Change Adaptation and Mitigation	Climate change mitigated	No. of Nationally Appropriate Mitigation Actions) (NAMA) proposals	3	2	3	3	3	3	Achieved with donor support
		No of climate change programmes and projects approved and supported	2	3	3	2	3	3	
		No of regulations	0	1	1	0	0	0	There was a delay in enactment of the climate change bill
		No of actions implemented from NCCAP	2	3	4	2	4	5	A number of core actions implemented by other stakeholders

Environment Sub Sector									
Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Compliance	No. of licenses issued as per regulations	3635	3,800	6400	5,789	11,983	12,908	Over achievement was due to removal of EIA fees that increased license applications by the public
		No. of regulations reviewed	1	1	2	1	1	4	Following the amendment of the EMCA (2015), it was necessary to review relevant regulations to enhance effective enforcement (Wetlands, Water quality and Biodiversity and EIA/EA regulations
NETFUND	Increased funds availed to support environmental publications and scholarships	No. of publications produced	0	1	2	0	1	2	The publications were; a report on 'Factors influencing Household Adoption of Renewable Energy Technologies in Rural Kenya', and a paper titled 'Expanding access to clean energy in developing countries: The role of mini-hydro power projects in Kenya.'
		No. of scholarships awarded	0	5	5	0	0	0	The programme was to be funded by development partner who later advised that the funding be utilized for research and not scholarships
	Increased access to credit and grants for green Micro, Small and Medium Size Enterprises (MSMEs) in Kenya	Funds mobilized (Kshs million)	0	120	180	0	129	45.9	Ongoing engagements with funding leads did not yield results within the expected timelines

Environment Sub Sector									
Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Increased awareness on green innovations through awarding and recognizing of best practices	No. of best practices awarded and recognized	0	27	15	0	26	21	Out of all the applications received for the award programme during the FY, only 21 applications met the winning threshold hence only the 21 were awarded and recognized
	Adoption of green energy technologies	No. of green energy adoption projects designed, developed and implemented	0	0	1	0	0	2	Support from a development partner enabled over achievement
		No. of green growth applied research projects supported	0	0	2	0	0	2	
		No. of CIDPs (2017-2022) integrating green energy technologies agenda	0	0	5	0	0	36	There was strong support from stakeholders and development partners
	Enhanced capacity of state agencies to access climate finance	No. of low carbon & climate resilient green growth concepts developed to access climate finance	0	0	9	0	0	3	Target not achieved due to delayed procurement of consultant to facilitate the development of the concepts caused by late approvals by development partner
		No. of bankable/ investment proposals developed	0	0	3	0	0	0	Target not achieved due to delayed procurement of consultant to facilitate the development of the proposals caused by late approvals by development partner
Low Emission and Climate Resilient Development project (LECRD)	Intended Nationally Determined Contributions (INDCs) Prepared	No. of laws, policies, strategies, plans, or regulations addressing climate change at National level officially	1	1	1	1	1	1	Target achieved

Environment Sub Sector									
Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		proposed/adopted							
	Mechanisms established to track climate financing flows.	A software developed to track climate financial flow	1	1	1	1	1	1	One software developed to tracks climate financial flow
	Low cost quality solar lanterns widely adopted.	No. of technologies or management practices in development phases of research, field testing or made available for transfer of development	1	1	0	1	1	0	Achieved in previous year
	An operational National GHG Inventory system.		1	1	1	0	0	0	Procurement process on-going
	Solar PV powered information and business centers in ASALs.	Expected lifetime energy savings from energy efficiency or energy conservation (Giga Joules)	0	0	1.2	0	0	0	On-going
	Climate Change integrated in national and county decision making processes	No. of people trained, mentored, provided TA at the County /sub-national level	159	108	108	150	120	132	The target was over achieved with donor support
	Operational National Climate Change Diagnostic Laboratory.	No. of Operational National Climate Change Diagnostic Laboratories	1	0	1	1	0	1	Procured high performance cluster system
	Area Yield Insurance Index agriculture insurance provided to farmers	No. of newly supported or formed public private partnerships.	6	1	6	6	1	6	The target was achieved with donor support
Imarisha Naivasha Programme	Well managed and conserved environment	Hectares of rehabilitated river riparian.	320	76	261	400	80	10	Target not met due to lack of exchequer from the national treasury to support activity
		No. of tree seedlings planted.	960,000	19,000	864,000	960,000	20,000	23,000	
		No. of community outreach forums within the catchment	13	0	13	15	0	10	

Environment Sub Sector									
Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		No. of alternative livelihood systems supported within the basin	5	1	4	3	1	0	
LVEMP II	Reduced environmental stress in Lake Victoria basin to enhance basin ecological integrity	No. of hectares under sustainable land management practices in the targeted sub- catchments	2250	3459	2250	3,000	3,500	5767.3	Over achievement contributed to by community driven developments and co-management initiatives (CMIs) which was not initially incorporated while setting the targets.
		No. of hectares of degraded wetlands restored and/or rehabilitated	300	304	300	400	400	604	
		No. of identified water hyacinth hotspots with active monitoring and removal activities	5	4	5	5	4	8	
		No. of Community Driven Development sub-projects implemented	247	225	247	247	225	250	The over achievement in the number of CCDs was as a result of additional groups approved at the policy level.
National Solid Waste Management	Improved knowledge on national waste management status	No. of Baseline reports on national solid waste management disseminated	0	0	2	0	0	2	Two baseline reports done
	Improved waste management Infrastructure	No. of mapped national dumpsites	0	0	30	0	0	30	Target achieved
	Established waste management capacity building and awareness	No. of trainings and publicity events	0	0	282	0	0	10	Lack of exchequer
Programme 3: Meteorological Services Outcome: To provide reliable weather and climate information for decision making									

Environment Sub Sector									
Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
S P 3.1: Modernization of Meteorological Services									
S P 3.1: Modernization of Meteorological Services	Weather and climate information	No. of Seismic Stations installed	2	0	1	0	0	0	Equipment delivered awaiting installation
		No. of Automatic Weather stations (AWS) installed	12	12	12	36.	32	20	There was Support from the Development Partners
		No. of Airport/ Automatic Weather Observing System (AWOS) Installed	3	3	1	0	3	0	lack of exchequer
		No. of Automatic Hydromet stations installed	0	20	20	2	0	0	lack of exchequer
		No. of Upper air observatory systems	2	2	2	2	2	0	lack of exchequer
		AMSS upgraded	0	1	0	0	1	0	
		No. of data management systems (CLISYS) developed	1	0	1	1	0	0	
Sub-Programme 3.2: Adverent Weather Modification									
Sub-Programme 3.2: Adverent Weather Modification	Mitigation of adverse impacts of severe weather and extreme climate events	No. of Weather radars installed	2	2	2	0	0	0	lack of exchequer
		No. of Mobile pollution monitoring laboratory acquired	0	0	1	0	0	0	lack of exchequer
		No. of Weather modification research centre constructed	0	0	1	0	0	0	lack of exchequer

Water and Sanitation Sub-Sector									
Programme /Project	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Programme 1: 1001000 General Administration, Planning and Support Services									
Programme Outcome: Good Governance in the Management of Water Resources									
Sub-Programme 1.1: 1001020	Finalized Policy/Bills and	Number of Policy/Bills and	1	2	4	1	2	5	The over achievement is due to extra support from GIZ and Kenya Water Security and

Water and Sanitation Sub-Sector									
			Planned Target			Achieved Targets			Remarks
Programme /Project	Key Output	Key Performance Indicators	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Water Policy Management	Strategies	Strategies finalized							Climate Resilience during Rapid Result Initiative (RRI) in May 2018.
	Gazetted water contractors and professionals	Number of Gazette notices prepared	1	1	1	1	1	1	Target achieved
	Water technicians	No. of enrolled Students in KEWI	1,200	1,400	1,500	1,458	1,447	1,740	The institution has been expanding and admissions through Kenya Universities and Colleges Central Placement Service (KUCCPS) has increased enrolment
		No. of students graduating	948	1,162	1,155	1,196	1,215	1,444	No. of students graduating affected by deferments due to school fees constraints and other factors
	Water resource center Operationalized	Percentage completion of water resource center	60	100	100	67	71	81	Completion level reviewed to 71% from 90% in 2016/17 and 10% was achieved in 2017/18
	Fully Equipped and operational Geo-information Lab - Nairobi	% completion of Geo-information Lab	5	11	20	4	12	18	Project is on course
	Tuition Block completed	Percentage of completion of Tuition Block	-	-	20	-	-	20	The tuition block is being constructed in Chiakariga Campus funded through the Key Government Priority projects fund. Therefore, the Institute will require GOK funding to finalize phase II of the project at Chiakariga campus and the other two campuses-Kitui and Kisumu.
Programme 2: 1004000 Water Resources Management									
Programme outcome: Increased Availability of Safe and Adequate Water Resources									
Sub-Programme 2.1: 1001020 Water Resources Conservation and Protection	Conserved and protected water resources	No. of M&E reports on water quality	4	4	2	4	4	2	Target achieved
		No. of ground water maps produced	2	1	1	2	1	1	Target achieved
		No. of ground water reports	2	1	1	2	1	1	Target achieved
		No. of Hydro-Telemetric Station installed under IGAD-HYCOS	10	6	4	6	4	4	Target achieved

Water and Sanitation Sub-Sector									
			Planned Target			Achieved Targets			Remarks
Programme /Project	Key Output	Key Performance Indicators	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		Hydromet							
		No. of National Water Quality monitoring stations	-	2	4	-	2	4	Target achieved
		No. of exploratory boreholes drilled in Turkana and Marsabit aquifers	-	5	16	-	5	16	Target achieved
		No. of SCMPS activities Implemented	15	6	6	13	6	12	The high number is due to the activities done under UPTaNRM and J6P projects
		No. of Water resources (GW & SW) monitoring stations established and rehabilitated and operationalized	100	90	95	102	90	99	The high number is due to additional support from the KWSCR project
		No. of abstraction and pollution surveys conducted	6	9	9	8	13	13	The high number is due to support from UPTaNRM and J6P projects
		No. of telemetric stations installed in LVS	-	10	6	-	8	6	Project complete
	River cleanup carried out and pollution hotspots and dischargers identified- Athi River	No. of Km of river cleaned up and mapped	-	0.5	2.7	-	0.5	3	Target Achieved
	Timely and accurate availability to metrological data in real time	No. Hydro-Telemetric Stations Installed	6	8	10	4	6	12	Additional Support through KWSCR Project
	Rapid response and mitigation to outbreak of water borne diseases	No. of Emergency National Water Quality Surveillance Monitoring Stations (Water Quality monitoring stations)	2	4	2	2	2	2	Target achieved

Water and Sanitation Sub-Sector									
			Planned Target			Achieved Targets			Remarks
Programme /Project	Key Output	Key Performance Indicators	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Water conservation services-Lamu sand dunes protected	Percentage sand dunes area delineated	5	30	40	5	30	40	Target Achieved
	Ground water conservation-Kikuyu springs protected	Percentage of spring area delineated	5	60	75	5	60	75	Target Achieved
	Kenya ground waters mapped	No. of ground water maps produced	2	1	1	2	1	1	Target achieved
	Sustainably managed Trans-boundary ecosystem, and green villages established	No. of SEA Report	0	0	1	0	0	1	Target achieved
		4 No. of Hydromet stations established	0	0	4	0	0	4	Target Achieved
	Well managed Trans-boundary watershed, under Kocholia trans-boundary project	% of completion	0	0	1	0	0	1	Target Achieved
	Irrigation and drainage infrastructure constructed for Lower Nzoia Irrigation Project– new and improved	Percentage of completion	0	3	10	0	2	10	Target Achieved
	Decrease in Non-Revenue Water (Coastal Region)	No. of Kms of pipelines rehabilitated	3	35	50	0	32	47	Project on course
	Mwache Dam constructed	% of completion of Bulk water supply from Mwache Dam	0	2	5	0	0	2	Delay in RAP implementation
Sub-Programme 2.2: 1004010 Water Storage and Flood Control	Medium sized dams (Siyoi Muruny)	% of completion	25	35	55	21	34	51	Project on course based on allocated resources
	Dykes/Flood Control structures	Kms of flood control dykes constructed	2.65	1.55	2.7	0	0	2.6	Project on course

Water and Sanitation Sub-Sector									
			Planned Target			Achieved Targets			Remarks
Programme /Project	Key Output	Key Performance Indicators	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Programme 3: 1017000 Water and Sewerage Infrastructure Development									
Programme Outcome: Enhanced accessibility of water and sewerage services									
Sub-Programme 3.1 1017010 Sewerage Infrastructure Development	Improved access to water and sewerage services	Percentage of national population with access to clean water	56	57	61	58	59	60	There is low last mile water connections to households
		Percentage of Urban population with access to sewerage services	21	25	26	21.5	24.5	25	There is low last mile sewerage connections to households
		No. of people served with clean water in underserved areas	500,000	800,000	980,000	1,110,000	1,690,000	1,200,000	Target Achieved
		Additional people served with sewerage/sanitation services	550,000	200,000	305,197	325,562	273,447	302,420	Target on course
	Improved access to sanitation services in low income areas	No. of sanitation projects constructed	8	10	5	7	10	4	Target on course
		No. of people accessing sanitation services	0	3,200	2,400	0	4,000	1,600	Target on course
	Improved access to clean water services in low income urban areas	No. of water projects constructed	31	27	10	38	25	10	Target achieved
		No. of people accessing clean water services	40,000	45,500	51,400	38,000	44,000	48,197	Project on course
	Improved access to clean water services in rural areas	No. of water projects constructed	20	18	68	23	19	48	Implementation delays by development partners and delays in county contributions
		No. of people accessing clean water services	0	175,295	83,760		165,000	114,000	Project on course
	Improved access to sanitation services in rural areas	No. of sanitation projects constructed	28	34	74	30	35	39	Implementation delays by development partners and delays in county contributions
		No. of people accessing sanitation services	-	3,200	11,490	-	2,867	6,250	Accessibility linked to the implementation of projects

Water and Sanitation Sub-Sector									
			Planned Target			Achieved Targets			Remarks
Programme /Project	Key Output	Key Performance Indicators	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	WRUAs developed for improved conservation and protection of water resources	No. of WRUAs developed	-	-	19	-	-	16	Lack of transboundary WRUAs financing framework resulting in lower number of WRUAs financed
Kisii Water Supply and Sanitation Project (Bunyonyu Dam)	Implemented RAP	% of RAP implemented	-	5	10	-	3	10	Target Achieved
Sabor - Iten Supply Project	Increased water supply services	% of completion	-	100	100	35	84	100	Target Achieved
Upper Tana Natural Resources Management Project	Communities with increased awareness & capacity to manage natural resources sustainably	Community Action Plans (CAPs) prepared	50	65	0	50	65	0	Project completed
		Number of PFMPs formed and supported in their implementation	1	4	10	1	4	12	Target Achieved
	Agricultural packages adapted to agro-ecological and socio-economic contexts;	Number of On-farm trials and demonstrations	221	240	240	228	266	249	The long rains in 2018 led to successful demonstrations.
		Tons of high-quality legume/ root-crops seeds produced	120	120	160	108.7	105.6	177	The clean /certified seed are produced at KALRO farms and also by trained contract farmers
		Number of Common Interest Groups (CIGs) funded.	450	500	710	592	619	710	Target Achieved
		Number of Farmers Field Schools (FFSs) established and supported	90	100	160	99	116	161	Target Achieved
	Sustainably managed water resources &	No. of Water quality and quantity data collection and	2	2	2	2	2	2	Water quality monitoring was done on all the identified 90 hotspot points

Water and Sanitation Sub-Sector									
			Planned Target			Achieved Targets			Remarks
Programme /Project	Key Output	Key Performance Indicators	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	forest and agricultural ecosystems	analysis conducted							
		Ha under upgraded small-scale irrigation schemes	730	300	400	736	0	64	Variance was due to the lengthy appraisal of the community-based proposals
		Number of schools supported on greening Programme	600	686	420	635	636	420	Target achieved
		Km of Riverbank conserved	-	28	50	-	58	50	Target achieved
		Ha of Forest Rehabilitated	390	400	370	560	400	370	Target achieved
Water supply services - Manooni	Water supply services	% of completion	-	100	100	-	-	100	Project Complete
Water Sector Development (Lake Victoria South)	Water supply services	% of completion	-	5	45	-	5	49	Target achieved
Water Sector Development (Support WSTF)	Water supply services	% of completion	30	60	95	26	58	95	Target achieved
Nairobi Water distribution network	Water supply services	% of completion	-	50	50	-	30	50	Target achieved
Water supply services- Nairobi satellite towns	Water supply services	% of completion	-	2	5	-	-	5	Target achieved
Complimentary Water supply services Funding for Kisumu Water and Sewerage	Water supply services	Additional HHs connected	-	30,000	-	-	32,000	-	Project completed
Extension of Nairobi Water Supply (Northern Collector)	11.8 km of tunnel constructed for Northern water Collector	No. of km of tunnel constructed	-	3	6	-	2.5	5	Target on course
Nairobi Sanitation OBA Project	Extension of water and	% of Completion	30	60	85	20	40	85	Target achieved

Water and Sanitation Sub-Sector									
			Planned Target			Achieved Targets			Remarks
Programme /Project	Key Output	Key Performance Indicators	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	sewerage connectivity to 12 informal settlements in Nairobi								
Water & Sanitation Services & Improvement Project (Athi WSB)	Improved Access to Water and Sanitation services	% of water tunnel completed	-	25	65	-	30	70	Additional funds from donor.
Nairobi water and sanitation improved (OBA)	Water supply services	No. of projects	25	55	-	-	40	-	Delay in fulfilling the requirements for sub-projects for output-based financing
Kenya Urban water and sanitation improved (OBA)	Water supply and sanitation Services	No. of projects	5	6	-	9	5	-	Project complete
Nairobi River Basin Restoration Programme: Sewerage Improvement project	Sewerage Services	% of completion	45	70	100	45	86	100	Project complete
Lake Victoria Water Supply & Sanitation Programme Phase II	Water supply and sanitation Services	% of completion	80	100	100	85	90	100	2no. projects (Keroka and Isebania) are 100% complete. Pending bill of 383Million for Kericho works
Small towns & Rural WSS improved	Water supply Services	Additional HHs connected	-	50,000	-	-	50,000	-	Project Completed, Pending bills of Kshs 38m
Garissa Sewerage Project	Sewerage Services	Sewerage coverage	40	50	100	41	70	94	Recent flooding destroyed stabilization ponds & require Kshs 200m to repair
Isiolo Sewerage Project	Sewerage Services	Sewerage coverage	96	100	-	96	100	-	Pending bills of Kshs 37m to be paid
Rehabilitation of Water Supply and Sewerage for Oloitokitok Town	Improved Access to Water and Sanitation services	% of completion	-	20	40	-	11.4	38	Project initially delayed due to litigation (Works currently ongoing)
Itare Dam Water Project	Water supply Services	% of completion	1	5	22	1	5	22	Target Achieved

Water and Sanitation Sub-Sector									
			Planned Target			Achieved Targets			Remarks
Programme /Project	Key Output	Key Performance Indicators	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Kajiado Rural Water Supply	Improved Access to Water services	% of completion	-	40	60	-	39	62	Target Achieved
Ithanga WS Project	Improved Access to Water services	% of completion	-	5	20	-	5	30	Target Achieved
Kenya Towns Sustainable water and sanitation programme-ATHI WSB	Improved Access to Water and Sanitation services	% of completion	-	-	10	-	-	5	Project delayed by procurement
Kiserian Sewerage Project	Improved Sanitation Services	% of completion	-	40	45	-	24	30	Heavy rains affected the sewerage pond sites leading to delays
Development of Nairobi Metro Area Bulk Water Sources-Ruiru II Dam	Improved Access to Water services	% of completion	-	-	5	-	-	2	Delays in signing the financing agreement for the works
Development of Nairobi Metro Area Bulk Water Sources-Karimenu II Dam	Improved Access to Water services	% of completion	-	-	5	-	-	3	Delay in RAP implementation
Nairobi City Regeneration programme	Improved Access to Sanitation services	% of completion	-	-	5	-	-	5	Target Achieved
Migori water and sanitation project	Water supply and sanitation Services	% of completion	-	-	-	-	-	-	Project completed in 2014/15 FY but has a pending bill of Kshs. 102M
Kisii water storage (Bonyunyu dam)	Water supply and sanitation Services	% of RAP Implementation	-	5	1	-	3	10	Target Achieved
Siaya/Bondo Water Supply & Sanitation	Water supply and sanitation Services	% of completion	100	100	-	95	100	-	Project Complete with pending bill of Kshs. 38M
Kisumu water supply LTAP1	Water supply Services	No. of people served	-	-	-	-	-	-	Project completed in 2014/15 FY but has a pending bill of Kshs. 100M
Kisumu water supply LVWATSAN	Water supply Services	% of completion	-	2	5	-	2	5	Target Achieved
Water Harvesting	Water supply Services	No. of boreholes drilled	-	7	5	-	7	5	Target Achieved

Water and Sanitation Sub-Sector									
			Planned Target			Achieved Targets			Remarks
Programme /Project	Key Output	Key Performance Indicators	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Program (GoK)									
Homabay cluster project (Belgium Govt).	Water supply Services	% of completion	-	-	7	-	-	7	Target Achieved
Rangwe water supply Phase 2	Water supply Services	% of completion	-	-	69	-	-	69	Target Achieved
Kiambere –Mwingi Water Supply and sanitation project	Water supply and sanitation Services	% of completion	-	-	4	-	-	3.6	Delay in contractor mobilization.
Mt. Kilimanjaro - Amboseli - Namanga Water supply project	Water supply Services	% of completion	-	-	5	-	-	2	Delay in obtaining permit to access the dam site.
Kangonde Water supply project	Water supply Services	% of completion	-	100	-	-	100	-	Project complete
Masinga- Ikaatine-Ikalakala water supply project	Water supply Services	% of completion	-	100	100	0	78	100	Project Complete
Drilling and equipping of 40 no. boreholes	Increased access to safe and clean water services	No. of boreholes	8	10	4	8	10	4	Target achieved for the allocated amount. Total cumulative boreholes done 22no.
Mavoko Drinking water supply project	Water supply Services	% completion	-	-	10%	-	-	8%	Delay in contractor mobilization.
Wote Town water supply project under drought mitigation programme - Athi	Improved Water supply Services	% completion	30	50	75	26	47	75	Target achieved
Mwala Town water supply project under drought mitigation programme - Athi	Improved Water supply Services	% completion	20	40	55	18	38	55	Target achieved
Wote water supply project - Tanathi	Improved Water supply Services	No. of kms of water pipeline constructed	-	-	13	-	-	18	Target achieved.
		No. of boreholes drilled and equipped	-	-	1	-	-	1	Target achieved.
Matungulu water supply project	Water supply Services	% of completion	50	100	100	40	95	98	Delay in acquisition of way leaves and tank site

Water and Sanitation Sub-Sector									
			Planned Target			Achieved Targets			Remarks
Programme /Project	Key Output	Key Performance Indicators	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Migwani Water Supply	Water supply Services	% of completion	50.	100.	100	40	80	98	Delay in acquisition of pipeline way leaves.
Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	Water supply Services	No. of people with access to improved sanitation	150,000	140,000	116,500	39,000	68,190	29,000	Land ownership wrangles, design challenges and management challenges hence the target was not achieved.
Water Supply and Sanitation for the Urban Poor	Water supply Services	No. of people served	25,000	25,000	26,400	21,930	28,817	26,400	Target achieved.
Support to Equitable Access to quality water	Water supply Services	No. of people served	-	222,000	97,000	-	163,898	135,797	Most projects were completed from previous financing in the FY 2016/17
Vihiga Cluster Project-Belgium funding	Water supply Services	% of completion	0	20	80	0	5	40	Experienced delays in issuance of advance payment and land acquisition
Sirisia - Chwele (Koica)	Water supply Services	% of completion	-	50	100	-	52	95	Delayed by heavy rains, which affected construction of intake structure.
Malava Town Projects	Water supply Services	% of completion	-	2	30	-	2	2.5	Delay in acquisition of land for project site.
Mt Elgon-Bungoma-Busia Gravity Scheme	Water supply Services	% of completion	-	2	5	-	2	5	Water supply project designs completed.
Rural water supply programme (Soy – Kosachei, Kapchemosin, Poi, Goseta-Amuka)	Water supply Services	% of completion	-	-	20	-	-	8	Funds for implementation of this projects were received late in the financial year
Moi's Bridge - Matunda Water and Sewerage Project	Water supply and sanitation Services	% of completion	-	2	30	-	2	2.5	Delay in acquisition of land for project site
Maua water and drainage project	Water supply And drainage services	% of completion	-	60	100	-	50	100	Project complete
Kenya Towns Sustainable Water Supply and Sanitation Program- TANA	Water supply and sanitation Services	% of completion	-	-	10	-	-	10	Target achieved.

Water and Sanitation Sub-Sector									
			Planned Target			Achieved Targets			Remarks
Programme /Project	Key Output	Key Performance Indicators	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
WSB									
Chemususu Dam Water Supply Project	Increased Water supply Services	% of completion	5	17	38	5	17	38	Target achieved.
Sabor – Iten – Tambach Water Supply Project	Increased Water supply Services	% of completion	80	96	100	84	97	100	Target achieved.
Pusol water projects -KIDDP	Increased Water supply Services	% of completion	-	81	100	-	84	100	Target achieved.
Nyahururu Water supply Project	Water supply Services	% of completion	-	60	-	-	100	-	Project Complete
Kirandich Dam Phase II Water and Sewerage Project	Water supply Services	% of completion	2	5	10	1.5	2.5	3.1	Delay in contractor mobilization.
Kenya Towns Sustainable Water Supply and Sanitation Programme (RVWSB Cluster)	Increased Water supply and Sewerage services	% of completion	-	-	1	-	-	1	Target achieved.
WaSSIP-AF (IDA Financing) CWSB	Improved water supply	% of completion	30	50	65	27	45	70	Target over-achieved after settling the court litigations for Baricho Lot III
Development and refining of regulatory systems (Defining of regulatory tools in line with the Water Act 2016)	Model License developed	No. of model licenses developed	-	-	1	-	-	1	Target achieved.
	Corporate Governance guidelines developed	No. of reports prepared	-	1	-	-	1	-	Project Completed
	Water Regulation Information System (WARIS) upgraded	% of completion	-	25	25	-	25	25	Target achieved.
	Tariff Guidelines revised	% of completion	-	-	50	-	-	50	Target achieved.
	Reporting guidelines revised	% of completion	-	-	25	-	-	25	Target achieved.
	Minimum service	% of completion	-	-	100	-	-	100	Target achieved.

Water and Sanitation Sub-Sector									
			Planned Target			Achieved Targets			Remarks
Programme /Project	Key Output	Key Performance Indicators	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	level guidelines revised								
Programme 3: Irrigation and Drainage Infrastructure									
S.P 3.1 Promotion of Irrigation and Drainage Development and Management	Increased area under irrigation	Number of Acres under irrigation	25,000	-	-	14,100	-	-	Transferred to Ministry of Agriculture, Livestock and Fisheries Development
Programme 4: Integrated Regional Development									
SP 4.1 Integrated Regional Development	River bank rehabilitated	Kilometers of river bank rehabilitated	60	-	-	60	-	-	Transferred to Ministry of Environment and Natural Resources
	Regional Investment plans developed	No. of Regional Investment plans	2	-	-	2	-	-	

Natural Resources Sub-Sector										
Project	Key Programme Outputs	Key Performance Indicators	Planned Target			Actual Achievement			Remarks	
			2015/1	2016/1	2017/1	2015/1	2016/17	2017/18		
PROGRAMME 1: Natural Resources management and Protection										
PROGRAMME OUTCOME: Sustainably managed natural resources										
Sub 1.1: Governance in Natural Resources										
Policies, legal and institutional frameworks	Policies, legal and institutional frameworks developed	No. of policies developed	2	2	2	2	2	2	Finalized a strategy for securing Wildlife Corridors and Dispersal areas and finalized the National Wildlife Strategy	
Refurbishment of NSSF building	Habitable work place environment	No. of floors refurbished	0	2	1	0	2	1	Refurbishment of the 3 floors was complete	
SP 1.2: Wildlife Security, National Parks and Reserves Management										
Modernization of Anti-poaching Technology	Enhance Capacity for Sustainable wildlife Conservation and use	No. of ground security patrols	12,480	20,000	24,000	22,880	24,928	44,100	The project received donor support to procure 26 vehicles that enhanced patrols and joint operations with friendly forces	

Natural Resources Sub-Sector									
Project	Key Programme Outputs	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		No. of hours for Aerial security patrols	2,500	2,800	2,800	3,200	1,200	2,400	Hampered by 2 aircrafts which were grounded for repair
		No. of field intelligence operations conducted	12	64	50	20	93	68	Operations enhanced through inter agency collaboration with other security agencies and increased security threats
		% Reduction in poaching	40%	40%	80%	80%	76%	83%	Enhanced aerial and ground patrols improved the key species security and enhanced collaboration with stakeholders, deterrent penalties on the poachers and use of night vision devices.
		Categories of equipment acquired	4	4	4	4	3	4	Delivery of tents, target acquisition-aiming devices, GPS-230, Covert operation equipment and first aid kits-3000 awaited Underachievement in 2016/17 was due to procurement delays
Ranger housing programme	Ranger houses constructed and maintained	No. of Ranger houses constructed	30	70	50	24	12	48	Initial plan was collaboration with the Prisons Department – Manyani which did not take off because the agreement was not finalized in time with the Prisons Department Headquarters.
		No. of Ranger houses rehabilitated	100	100	210	30	20	30	Target achieved The budget cut was done towards the end of the FY hence targets not reviewed downwards
Human Wildlife Conflict Mitigation Programme (Fences)	Improved Response rate to Human wildlife conflict	No. of Wildlife corridors Mapped	3	2	2	1	100	2	Mapping done in partnership with Conservation stakeholders resulting in mapping of all wildlife corridors
		% rate of response to HWC case	100%	100%	100%	82%	85%	98%	Inadequate resources to promptly attend to all reported cases
		Kms of Fence Constructed	50km	100km	50 km	15km	42km	45Km	The budget cut was done towards the end of the FY hence targets not reviewed downwards
		Kms of Fence Maintained	1650k m	1750k m	1850 km	1600k m	1800km	1660Km	During Implementation, some parts of the Fence deteriorated increasing cost of Maintenance hence 190 kms were not realized.

Natural Resources Sub-Sector									
Project	Key Programme Outputs	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		No of Constructed water pans	1	2	1	0	4	7	More water pans constructed using the drought mitigation funds in the Tsavo West and East, Amboseli, Wajir, Mandera
Maintenance of Access roads and Airstrips in National Parks	Improved infrastructure in Parks	No. of Kms of Roads Rehabilitated and Maintained	60km; 2500km	0	0	60km, 2500 km	0	0	project crucial but not funded in 2016/17 and 2017/18
		No. of Airstrips upgraded	1	1	0	0	0	0	
Digital Radio Equipment	wildlife security communication services improved in three conservation areas	No. of Areas of Digital radio system installed.	1	1	1	1	1	1	Project completed in three conservation areas namely Southern, Tsavo and Central rift conservation areas. But there is need to upgrade the rest of the country through additional funding.
Conservation of Biodiversity of Northern Kenya (AFD)	Policy and legislative framework	No. of Pilot guidelines for implementation of Wildlife policy developed	1	1	0	0	1	0	Target Achieved. Joint implementation MOUs between KWS, KFS and County government has been prepared
		No. of gazette Notices	1	0	0	1	0	0	Marsabit National Park gazetted
		No. of Management plan gazzeted and implemented	1	1	0	0	1	0	Marsabit National Park Management plan gazzeted and implemented
		No. of Management plan implemented	0	0	1	0	0	Implementation Ongoing	Implementation process goes beyond the targeted period.
		No. of Fence Rehabilitated.	0	6.7	20	0	6.7	17	Delays in Procurement and extended electioneering period.
	Healthy Ecosystem	No. of Staff Accommodation Units and other infrastructure constructed	0	24	10	0	24	10	Project completed
		Km of roads constructed	0	0	26	0	0	26	Project completed

Natural Resources Sub-Sector									
Project	Key Programme Outputs	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		No. of Payment for ecosystem services (PES) studies done	0	1	0	0	1	0	Consultancy in partnership with conservation international done on PES in Marsabit
		No of Hydrological structures constructed-check dams	0	1	2	0	0	1	The delay was due to heavy rains
Kenya Wildlife Conservation project-USAID	Wildlife Conserved	No. of Management plans developed	0	0	2	0	0	2	2 Management Plans developed for Kora and Sibiloi National Parks
		No. of equipment acquired	0	0	5	0	0	5	All equipment's planned for were acquired
		No. of staff trained	0	0	137	0	0	400	Group training was done as opposed to individual training that had been targeted.
Construction of Wildlife security fence in Laikipia	Wildlife security fence constructed	No. of KMs of Wildlife security fence constructed	0	53	2	0	0	20	The works were done in 17/18 FY and not 16/17FY as had been planned due to Exchequer delays
Wildlife Clubs resource centers	Wildlife Clubs of Kenya regional learning resource centers	No. of constructed and renovated learning resource centers in Kisumu, Nakuru, Meru and Mombasa	3	1	1	3	3	3	Collaboration with County governments
Wildlife Clubs Awareness programs	Wildlife and environment conservation programs	Number of conservation awareness programs	100	150	140	90	120	140	Target achieved
SP 1.3: Forests Conservation and Management									
School Greening Programme	Rain Water reticulation Infrastructure in selected schools set up	No. of water harvesting facilities installed.	580	210	0	580	205	0	Not budgeted for in the FY 2017/18.(Revised to zero)
	Tree nurseries established in selected schools countrywide	No. of tree nurseries established	0	210	0	0	205	0	Not budgeted for in the FY 2017/18 Revised to zero)
	Tree seedlings planted in selected schools countrywide	No. of seedlings planted	0	1,650,000	0	0	3,075,000	0	Not budgeted for in the FY 2017/18 Revised to zero)

Natural Resources Sub-Sector									
Project	Key Programme Outputs	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Kenya Water Towers Protection and Climate Change Mitigation and adaptation (WaTER) Project	Landscape restoration in 11 Counties in western Kenya	Area rehabilitated and protected (ha)	0	50	200	0	65	102.5	The donor suspended project funding in Feb 2018
	Bamboo planting in forest areas	Area of Bamboo forest planted (ha)	0	0	80	0	0	43.5	The donor suspended project funding in Feb 2018
Forest Irrigation Climate and Green Energy Project (FICAGE)	Rehabilitation of degraded areas in the ASAL to increase tree cover	Area rehabilitated and protected (ha)	0	250	250	0	70	205	The underachievement is due to the harsh weather condition in the ASAL areas
		Woodlot establishment (ha)	0	30	50	0	12	30	The underachievement is due to the harsh weather condition in the ASAL areas
Natural Forest Conservation Project	Forest area protected	Ha of existing closed canopy forests protected in (Millions)	2.1	2.25	2.4	2.1	2.25	2.4	The increase is due to gazettement of new forests
	Repossessed forest area restored	No. of Ha of Repossessed forest area restored	0	1,800	2,500	0	1,200	2,500	The repossessed forest areas were highly degraded and required to be rehabilitated
	5 main water towers Rehabilitated and protected	Area rehabilitated and protected (ha)	620,000	750,000	500,000	688,415	781,885.5	777,170.8	The activity involves improving the status and condition of indigenous forests
	New forest areas gazetted.	Area of forest gazetted (Ha)	90,000	0	10,000	565,607	6,944.51	109,139.48	Achievement attributed to support from County Government and local communities.
	Nature based enterprises (non-wood forest products) established.	No of enterprises established	120	132	200	132	176	279	Over achievement due to appreciation of the potential of investing in forestry enterprises by communities
Establishment of Forest Plantations	Forest plantation areas established and managed	Area established and managed	10,000	10,000	10,000	6,886	7,367.7	7,698	Inadequate funds due to reduction in supplementary estimates
	Plantation Tree seedlings produced	Number of seedlings produced (Millions)	20	20	20	14	15	17	This will be used to establish forest plantations
	Forest plantations protected	Area in Ha of forest plantations Protected	142,000	142,000	142,000	142,000	142,000	142,000	This covers the total area of plantation and is under threat of illegal forest product removal

Natural Resources Sub-Sector									
Project	Key Programme Outputs	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Forest Management plans prepared	No. of Forest Management plans prepared	10	18	22	7	12	22	This is a requirement of the Forest Act 2005 and Forest Conservation and Management Act 2016
	Farm area under agro forestry	No of Ha under agro forestry	15,000	25,000	30,000	50,000	80,000	140,000	The achievement is attributed to positive response by farmers
	Commercial private farm forests established	No of Ha of commercial private farm forest established	8,000	30,000	40,000	20,000	55,000	120,000	The achievement is attributed to positive response by private firms
	Seedlings produced	No. of seedlings produced (Million)	141	170	170	165	177	140	Partnership with various stakeholders such Green pot and Upper Tana
	Charcoal producer associations for sustainable production facilitated.	No of Registered Associations	2	0	0	2	0	0	KFS only do train on adoption of new technology. Registration devolved to County Government.
	Degraded sites outside public forest areas rehabilitated	Area rehabilitated (Ha)	40	0	500	63	0	500	Partnership with various stakeholders
	Farmer Field Schools (FFS) established	No. FFS established	2	12	13	1	12	42	Partnership with various stakeholders
Capacity Building for sustainable forest management	Forest cover and carbon stock monitoring system established	% of finalization of the monitoring system	0	30	100	0	35	100	The system is now being tested and piloted
Rehabilitation of Forest Rangers Camps	Improved living conditions for Forest Rangers	No. of Forest Rangers Camps rehabilitated	27	12	240	5	10	190	Inadequate funds due to reduction in supplementary estimates
		No. of new two-bedroom houses Constructed	0	0	12	0	0	10	Inadequate funds due to reduction in supplementary estimates
Forest Roads Improvement	Improved accessibility in forest reserves	Length of road improved (KM)	2,124	1,696	1,696	2,224	1,600	1,055	Inadequate funds due to reduction in supplementary estimates
		Length of road refurbished (KM)	0	0	350	0	0	213	Inadequate funds due to reduction in supplementary estimates
Forest Protection and Management	Procurement of firefighting equipment	No. of equipment bought	0	0	11	0	0	0	Procurement not done due to delay in disbursement of funds.
	Length of fire break maintained	No. of KM of fire break Maintained	0	0	500	0	0	250	Activity not completed due to inadequate funds
	Training and Sensitization	No. of training	0	0	2	0	0	1	Activity not completed due to inadequate funds

Natural Resources Sub-Sector									
Project	Key Programme Outputs	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		sessions							
System for Land Based Emissions Estimation in Kenya (SLEEK)	Daily climate grids developed	No. of daily climate grids developed	10	0	0	10	0	0	Not funded
	Forest Growth Curves Developed	No. of Forest growth curves developed for plantations and natural forests	3	0	0	3	0	0	Not funded
	Soil carbon maps for Kenya developed	No. of Soil carbon maps for Kenya developed	1	0	0	1	0	0	Not funded
	Field trials for Maize and beans conducted	No. of field trials done for Maize and beans,	2	0	0	2	0	0	Not funded
	Phase I System developed	% of Phase I System development	20	0	0	20	0	0	Specialized equipment procured (High capacity server, rack mount switch and router, server cabinet and high capacity UPSs) Element Working Groups (EWGs) engagement for system review and data cleaning.
	Land Cover maps developed	No. of Land Cover maps developed	8	1	0	8	-	0	Not funded
SP 1.4: Forestry Research and Development									
Development of Forest Research Technologies	Forest research technologies	No. of research technologies developed	20	21	21	23	21	17	Target not meet due to delay of exchequer
	High quality tree seeds	Kgs of tree seed produced and distributed	9,700	11,900	9,800	11,000	11,900	12,180	Achieved
	Seed orchards and seed stand	No. hectares of seed orchards	40	43	42	42	43	27	Target not meet due to delay by exchequer
	New tree products developed	No. of tree products developed	4	4	4	3	4	4	Achieved
	New tree products incubated and linked to SMEs	No. of new tree products incubated and linked to SMEs	2	3	1	2	3	1	Achieved

Natural Resources Sub-Sector									
Project	Key Programme Outputs	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Construction and refurbishment of Green houses	Greenhouses constructed and refurbished	No. of greenhouses constructed	0	0	4	0	0	2	Target not meet due to delay by exchequer
Construction of tree seed processing units	Seed processing units constructed	No. of Seed processing units constructed or refurbished	0	4	4	0	2	3	Construction of 2 drying beds in Nyeri, Kakamega and one cold room in Mugunga
Construction of Farmers' Resource Centers in Migori and TaitaTaveta	Farmers' resource centre constructed.	No. of resource centers and office blocks	1	2	2	1	2	2	Target achieved 2 Office blocks and laboratories constructed but establishment of tree nurseries, demo plots, green houses and equipping of laboratories not undertaken due to budget cuts
	Research findings disseminated through field days	No. of field days held	35	30	30	40	42	34	Target achieved through partnerships
	Advisory services provided to stakeholders	No. of advisory services provided	225	225	210	240	235	230	Target achieved
	Research findings disseminated through trainings	No. of trainings	2	5	2	7	5	2	Target achieved
	Publications of research findings	No. of publications produced	40	21	23	43	21	23	Target achieved
Development of Dry land Eco-region Research Programme-Tiva On Forest as a center of excellence	Increase research capacity	No. of Status report	1	1	1	1	1	1	Target achieved
Development of Drought Tolerant Trees for Adaptation to Climate Change	Drought tolerant tree species developed	No. of drought tolerant tree species developed	2	2	2	2	2	2	Target achieved
Installation of Water hydrants in Kitui Centre, and Muguga	Water hydrants installed	No. of Water hydrants installed	1	1	1	1	1	1	Target achieved

Natural Resources Sub-Sector									
Project	Key Programme Outputs	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
SP 1.5: National Resource Management									
KWTA	Increased Water Towers and Ecosystem Health and resilience	Area protected in Ha	121,000	121,000	200,000	121,000	121,000	200,000	Target achieved
		Area rehabilitated Ha	650	650	650	200	200	100	Contract delay and exchequer delays
		No. of Water Towers Conservation Plans (WTCPs) developed	5	1	1	0	1	1	Target achieved
		No. of water tower assessed/ Total Economic Valuation conducted	2	1	5	0	0	1	Target not met due to delay in release of funds
	Secured critical catchment, within water towers ecosystems	No. of Secured critical catchment, within water towers ecosystems	5	5		5	2	5	Target not met due to delay in release of funds
		Improved livelihoods of communities within water towers ecosystem	No. of nature-based enterprises developed	3	2	5	0	1	3
	No. of Payment for Ecosystems framework developed and implemented		1	1	0	0	0	0	Target not meet due to delay in release of funds
	No. of Community schools supported on Climate Change adaptation		0	0	3	0	0	3	Target achieved

Mining Sub-Sector									
Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Programme 1: General Administration, Planning & Support Services									
Outcome: Provide policy and legal framework for efficient and effective management of mineral and geo-information data									
General Administration, Planning & Support	Mining Policy	Published policy documents	1	1	-	1	1	-	Mining and Minerals Policy Sessional Paper No. 7 was developed

Mining Sub-Sector									
Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Services	National Extractive Policy	Published policy documents	-	1	1	-	-	1	Draft ready to be subjected to stakeholders consultation
	New Mining Act	No. of Regulations published	1	1	-	1	1	-	13 out of 22 sets of regulations yet to undergo public participation due to time and budget constrains
	Commercial Explosives Policy	Published policy documents	-	1	1	-	0	0	Non-achievement attributed to Budget rationalization/austerity measures
	Draft Geo-information Policy and Bill	Published policy documents	-	1	1	-	-	1	Draft National Remote Sensing Policy & to be subjected to stakeholder consultation
	ISO certification	Certificate	-	-	1	-	-	0	Non-achievement attributed to change of the Quality standard
	Recruitment and succession management	No of Technical staff	200	201	250	0	10	98	The remaining posts are to be advertised in FY 2018/19
Programme 2: Resource Surveys and Remote Sensing Outcome: To generate geo-spatial data and information for sustainable development									
Resource Surveys and Remote Sensing	Wildlife/Livestock population Survey	Area (Ha) mapped	7600	7600	8000	7600	7600	1697	Non-achievement of the target in 2017/18 attributed to Budget rationalization/austerity measures (Revised Targets)
	Land use/cover maps	Area (Ha) mapped	4	4	2	4	4	0	Funding affected by budget rationalization in the FY 2017/18 (Revised Targets)
	Maps & reports	Area (Ha) mapped	2	2	2	0	2	2	Targeted areas mapped
	Wheat and maize forecast	Area (Ha) mapped	1	1	1	1	-	-	Target revised downwards due to budget rationalization
	Wetlands Mapped	Area (Ha) mapped	6	6	6	2	2	2	Failure to achieve this target attributed to Budget cuts (Revised Targets)
	Updated Geo-Databases	Updated data bases	3	3	3	2	0	2	Mt. Elgon and Wildlife datasets updated
Programme 3: Mineral Resource Development Outcome: Develop and manage geological and mineral resources databases for increased revenue and investment from Mining									
Mineral Resource Development	Government revenue	(Kshs Billion)	1.35	1.5	1.8	1.28	1.08	1.29	Target not achieved due to a drop in the world mineral prices and two leading operators facing liquidity

Mining Sub-Sector									
Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
									challenges (ARM and EAPCC)
	County Exploration report	No of Reports	3	3	1	2	1	0	Target revised downwards due to budget rationalization
	Geological area mapped	No of KM (corridor mapped)	50	100	150	100	70	60	Failure to achieve this target attributed to Budget rationalization/austerity measures (Revised Target)
	Mineral Value Additions Centres (Voi)	No. of Value addition centre	1	-	-	0	1	-	Equipping of centre is ongoing
	Geological Data Bank	Functional data bank	-	1	-	-	-	1	Work in progress
	Mineral Certification Laboratory	Accredited Lab	-	1	-	-	0	-	Work in progress
	Mineral Audit Agency	Revenue Management System	1	-	-	-	1	-	Work in progress
	National Mining Corporation	Corporation functional	-	1	-	-	0	-	Work in progress
	Mining Institute	Institute Functional	-	-	1	-	-	0	Work in progress
	Nationwide Airborne geophysical survey	Line KMs Surveyed	10	20	20	0	0	0	Non-achievement of this target attributed to changes in implementation modalities

2.2 Expenditure Analysis

2.2.1 Analysis of Programme Expenditure

The budgetary allocation for sector increased from Kshs. 58.998 Billion to Kshs. 71.066 Billion between 2015/16 and 2016/17 and decreased to Kshs. 61.326 Billion in 2017/18. The actual expenditure was Kshs. 50.166 Billion, Kshs. 61.473 Billion, and Kshs. 54.799 Billion for 2015/16, 2016/17 and 2017/18 Financial Years respectively. The actual expenditure increased by 23% from 2015/16 to 2016/17 and decreased by 11% from 2016/17 to 2017/18 FY. The absorption rates for the sector were 85%, 87% and 89% respectively during the review period. The sector recurrent and development expenditure, per programme and sub-programme is presented from tables 2.2-2.6.

Table 2. 2: Analysis of Programme Expenditure

Expenditure Classification	Economic Classification	Approved Budget Allocation (Kshs. Millions)			Actual Expenditure (Kshs. Million)		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Recurrent Expenditure	Gross	13,971	22,124	21,635	12,186	20,888	21,105
	AIA	8,389	6,187	7,370	7,813	5,226	7,203
	NET	5,582	15,937	14,265	4,373	15,662	13,902
	Compensation to Employees	2,453	2,222	2,391	2,132	2,024	2,308
	Transfers	10,122	16,732	17,019	8,845	15,903	16,859
	Other Recurrent	1,396	3,170	2,224	1,209	2,961	1,938
Expenditure Classification	Economic Classification	Approved Budget Allocation (Kshs. Millions)			Actual Expenditure (Kshs. Million)		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Development	Gross	45,027	48,942	39,692	37,980	40,585	33,694
	GOK	16,062	17,987	11,003	14,460	16,994	10,587
	Loans	20,602	28,729	24,684	17,934	22,015	20,181
	Grants	8,363	2,226	4,003	5,586	1,576	2,926
	Local AIA	0	0	0	0	0	0
Total Sector Expenditure		58,998	71,066	61,326	50,166	61,473	54,799
Absorption Rate					85%	87%	89%

Environment sub-sector

Programme 1: General Administration, Planning and Support Services

The approved expenditures for the programme was Kshs. 944 Million, Kshs. 706 Million, and Kshs. 331 Million for the financial years 2015/16, 2016/17 and 2017/18 respectively. The programme actual expenditures were Kshs. 715 Million, Kshs. 686 Million, and Kshs. 329 Million for financial years 2015/16, 2016/17 and 2017/18 respectively. The absorption rates were 76%, 97% and 99% respectively during the review period.

Programme 2: Environment Management and Protection

The approved expenditures were Kshs. 14.933 Billion, 3.129 Billion and Kshs. 2.870 Billion for the financial years 2015/16, 2016/17 and 2017/18 respectively. The programme actual expenditures were Kshs. 13.887 Billion, Kshs.3.043 Billion, and Kshs. 2.481 Billion for financial years 2015/16, 2016/17 and 2017/18 respectively. The absorption rates were 93%, 97.3% and 86.5 % respectively during the review period.

Programme 3: Meteorological Services

The approved expenditures were Kshs. 2.097 Billion, 1.595 Billion, and Kshs. 1.718 Billion during the review period. The programme actual expenditures were Kshs. 1.909 Billion, Kshs, 1.492 Billion, and Kshs. 1.618 Billion for financial years 2015/16, 2016/17 and 2017/18 respectively. The absorption rates during the period were 91%, 94% and 99.3% respectively.

Water sub-sector

Programme 4: General Administration, Planning and Support Services

The approved expenditure for the programme was Kshs. 817 Million, Kshs. 893 Million, and Kshs. 778 Million for financial years 2015/16, 2016/17 and 2017/18 respectively. The actual expenditures were Kshs. 629 Million, Kshs. 816 Million and Kshs. 619 Million during the review period. The absorption rates during the review period were 77%, 87% and 94% respectively.

Programme 5: Water Resources Management

The approved expenditure was Kshs. 34.866 Billion, Kshs. 48.0 Billion, and Kshs. 10.755 Billion during the review period. The actual expenditures were Kshs.28.7 Billion, Kshs. 39.471 Billion, and Kshs. 8.351 Billion with an absorption rates of 82%, 82% and 78% respectively during the review period.

Programme 6: Integrated Regional Development

The allocation during the review period was Kshs. 4.055 Billion and actual expenditure for 2015/16 financial year was Kshs. 3.587 Billion in the same year. The programme was transferred to Ministry of Devolution and Planning.

Programme 7: Water and Sewerage Infrastructure Development

The programme had an allocation of Kshs. 26.9 Billion and actual expenditure of Kshs. 23.8 Billion for 2017/18 financial year. The programme had an absorption rate of 88%

Natural resources sub-sector

Programme 8: Natural Resources Management and Protection

The approved expenditure for the programme was Kshs. 14.522 Billion and Kshs. 16.202 Billion for 2016/17 and 2017/18 financial years respectively. The actual expenditure was Kshs. 14. 475 billion and Kshs. 15.794 Billion with an absorption rates of 99.7% and 97.5% for 2016/17 and 2017/18 financial years respectively.

Mining sub-sector

Programme 9: General Administration, Planning and Support Services

The programme approved expenditure was Kshs. 373 Million, Kshs. 512 Million, and Kshs.1.144 Billion for financial years 2015/16, 2016/17 and 2017/18 respectively. The actual expenditures were Kshs. 315 Million,

Kshs. 416 Million and Kshs. 1.132 Billion during the review period. The absorption rate is 84.4%, 81.25% and 98.9% respectively during the review period.

Programme 10: Resource Surveys and Remote Sensing

The approved expenditures were Kshs. 325 Million, Kshs. 514 Million and Kshs. 186 Million for 2015/16, 2016/17 and 2017/18 financial years respectively. The programme actual expenditures were Kshs. 239 Million, Kshs. 442 Million, and Kshs.175 Million during the review period. The programme had absorption rates of 74%, 86% and 94% respectively.

Programme 11: Mineral Resource Management

The approved expenditures were Kshs. 588 Million, Kshs. 1.195 Billion and Kshs. 430 Million respectively. The programme actual expenditures were Kshs. 138 Million, Kshs. 672 Million and Kshs. 428 Million for 2015/16, 2016/17 and 2017/18 Financial years respectively. The absorption rates were 23%, 56% and 99.5% respectively during the review period.

Table 2. 3: Analysis of Recurrent Expenditure by sub-sector and Vote

Vote and Vote Details	Economic Classification	Approved Budget Allocation (Kshs. Millions)			Actual Expenditure (Kshs. Million)		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Vote 1105: Environment Sub sector	Gross	8,969	3,676	3,258	7,876	3,575	2,955
	AIA	6,217	818	109	6,217	800	106
	NET	2,752	2,858	3,149	1,659	2,775	2,849
	Compensation to Employees	1,418	1,179	1,202	1,177	1,106	1,190
	Transfers	6,815	1,844	1,597	6,011	1,841	1,480
	Other Recurrent	736	653	459	688	628	285
Vote 1103: Water and Sanitation Sub sector	GROSS	4,284	4,688	3,374	3,731	3,713	3,269
	AIA	2,138	2,321	678	1,582	1,387	514
	NET	2,146	2,367	2,696	2,149	2,326	2,755
	Compensation to employees	677	585	599	633	496	535
	Transfers	3,307	3,858	2,567	2,834	3,032	2,558
	Other Recurrent	300	245	207	264	185	176
Vote and Vote Details	Economic Classification	Approved Budget Allocation (Kshs. Millions)			Actual Expenditure (Kshs. Million)		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Vote 1106: Natural Resources Sub Sector	Gross	0	12,860	13,451	0	12,853	13,346
	AIA	0	3,034	6,569		3,034	6,569
	NET	0	9,826	6,882	0	9,819	6,777

	Compensation to Employees	0	96	138	0	91	135
	Transfers	0	11,011	12,834	0	11,011	12,800
	Other Recurrent	0	1,753	479	0	1,751	411
Vote and Vote Details							
Vote and Vote Details	Economic Classification	Approved Budget allocation (Kshs. Millions)			Actual Expenditure (Kshs. Million)		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Vote 1191: Mining Sub Sector	Gross	718	900	1,552	579	747	1,535
	AIA	34	14	14	14	5	14
	NET	684	886	1,538	565	742	1,521
	Compensation to Employees	358	362	452	322	331	448
	Transfers	0	19	21	0	19	21
	Other Recurrent	360	519	1,079	257	397	1,066
Total Recurrent Expenditure for the Sector		13,971	22,124	21,635	12,186	20,888	21,105

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

Vote and Vote Details	Economic Classification	Approved Budget Allocation (Kshs. Millions)			Actual Expenditure (Kshs. Million)		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
1105: Environment	Gross	9,005	1,753	1,661	8,645	1,646	1,473
	GOK	5,090	813	861	5,069	782	780
	Loans	598	500	449	430	434	401
	Grants	3,317	440	350	3,146	430	292
	Local AIA	0	0	0	0	0	0
Vote and Vote Details							
Vote and Vote Details	Economic Classification	Approved Budget Allocation (Kshs. Millions)			Actual Expenditure (Kshs. Million)		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
1103: Water	Gross	35,454	44,206	35,072	29,222	36,534	29,573
	GOK	10,426	14,317	8,322	9,300	13,933	8,197
	Loans	20,004	28,229	24,235	17,504	21,581	19,780
	Grants	5,024	1,660	2,515	2,418	1,020	1,596
	Local AIA	-	-	-	-	-	-
Vote and Vote Details							
Vote and Vote Details	Economic Classification	Approved Budget Allocation (Kshs. Millions)			Actual Expenditure (Kshs. Million)		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
1106: Natural Resources	Gross	0	1,662	2,751	0	1,622	2,448
	GOK	0	1,546	1,634	0	1,506	1,432
	Loans	0	0	0	0	0	0
	Grants	0	116	1,116	0	116	1,016
	Local AIA	0	0	0	0	0	0
Vote and Vote Details							
Vote and Vote Details	Economic Classification	Approved Budget Allocation (Kshs. Millions)			Actual Expenditure (Kshs. Million)		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
1191: Mining	Gross	568	1,321	208	113	783	200
	GOK	546	1,311	186	91	773	178
	Loans	0	0	0			0
	Grants	22	10	22	22	10	22

	Local AIA	0	0	0	0	0	0
Total Development Expenditure for the Sector							
		45,027	48,942	39,692	37,980	40,585	33,694

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

Economic Classification	Approved Budget Allocation (Kshs. Millions)			Actual Expenditure (Kshs. Millions)		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Programme 1: General administration, planning and support services						
SP 1.1 General administration, planning and support services	944	706	331	715	686	329
Total Programme 1	944	706	331	715	686	329
Programme 2: Environment and Natural Resource Management and Protection.						
S P 2.1: Policy & Governance in Environment & Natural Resources Management	282	110	220	256	105	84
S P 2.2: National Environment Management	3,319	3,019	2,622	3,119	2,938	2,371
SP 2.3 Climate Change Adaptation and Mitigation	0	0	28	0	0	26
S.P 2.4 Forest conservation and management	5,546	0	0	5,475	0	0
S.P 2.5 Forestry Research and Development	1,550	0	0	1,428	0	0
S.P 2.6 wildlife security, national parks and reserves management	4,236	0	0	4,016	0	0
Total Programme 2	14,933	3,129	2,870	14,294	3,043	2,481
Programme 3: Meteorological Services						
S P 3.1: Meteorological Infrastructure Modernization	1,790	1,433	1,635	1,632	1,347	1,545
S P 3.2: Advervent Weather Modification Programme	307	162	84	277	145	73
Total Programme 3	2,097	1,595	1,718	1,909	1,492	1,618
Total Vote 1105	17,974	5,430	4,919	16,918	5,221	4,428
Water Services Sub-Sector						
Economic Classification	Approved Budget Allocation (Kshs. Millions)			Actual Expenditure (Kshs. Millions)		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Programme 1: General administration, planning and support services						
SP. 1.1. Water Policy Management	817	893	777	626	776	734
Total Programme 1	817	893	777	626	776	734
Programme 2. Water Resources Management						
SP. 2.1 Water Resources Conservation and Protection	2,143	3,968	10,677	2,142	2,665	8,272
SP. 2.2 Water Storage and Flood Control	2,249	2,371	0	2,229	2,257	0
SP. 2.3 Water Supply Infrastructure	30,474	41,662	0	24,368	34,549	0
SP. 2.4 Transboundary Waters	0	0	78	1	0	79
Total Programme 3	34,866	48,001	10,755	28,740	39,471	8,351
Programme 3: Integrated Regional Development						
SP 3.1: Integrated Regional Development	4,023	0	0	3,556	0	0
SP 3.2: Land Reclamation	32	0	0	31	0	0
Total Programme 3	4,055	0	0	3,587	0	0
Programme 4 .Water and Sewerage Infrastructure Development						

SP. 4.1 Sewerage Infrastructure Development	0	0	26,914	0	0	23,757
Total Programme 4	0	0	26,914	0	0	23,757
TOTAL VOTE 1103	39,738	48,894	38,446	32,953	40,247	32,842
Wildlife Sub Sector						
Economic Classification	Approved Budget Allocation (Kshs. Millions)			Actual Expenditure (Kshs. Millions)		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Programme 1: Natural Resources Management and Protection)						
S.P. 1.1: Policy and Governance in Natural Resource Management	0	1,080	227	0	1,080	203
National Resources Management	0	409	1,191	0	409	984
S.P. 1.3 Forest conservation and management	0	6,109	6,248	0	6,069	6,169
S.P. 1.4 Forestry Research and Development	0	1,558	1,635	0	1,558	1,635
S.P. 1.2 Wildlife Security, Conservation and Management	0	5,366	6,901	0	5,359	6,804
Total programme	0	14,522	16,202	0	14,475	15,794
Total Vote 1106	0	14,522	16,202	0	14,475	15,794
Mining Sub Sector						
Economic Classification	Approved Budget Allocation (Kshs. Millions)			Actual Expenditure (Kshs. Millions)		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
General Administration Planning and Support Services	373	512	1,144	315	416	1,132
Support Services	373	512	1,144	315	416	1,132
PROGRAMME 2: Resources Surveys and Remote Sensing						
Sub-Programme 2.1: Resources Surveys and Remote Sensing	325	514	186	239	442	175
Total Programme 2	325	514	186	239	442	175
PROGRAMME 3: Mineral Resources Management						
Sub-Programme 3.1: Mineral Resources Development	225	465	307	32	338	305
Sub-Programme 3.2: Geological survey and mineral exploration	363	730	123	106	334	123
Total Programme 3	588	1,195	430	138	672	428
Total Vote	1,286	2,221	1,760	692	1,530	1,735
Total Expenditure for the Sector	58,998	71,067	61,326	50,563	61,473	54,799

Table 2. 5: Programme Expenditure Analysis by Economic Classification (Amount in Kshs. Millions)

Programme	Approved Budget Allocation (Kshs. Millions)			Actual Expenditure (Kshs. Millions)		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Programme. 1: General Administration, Planning and Support Services						
Recurrent Expenditure	932	698	331	705	678	329
Compensation to Employees	482	250	218	260	250	217
Use of Good and Services	425	285	107	420	278	106
Grants and Other transfers			0			
Other Recurrent	25	163	6	25	150	6
Capital Expenditure	12	8	0	10	8	0
Acquisition of Non-Financial Assets	10	6	0	8	6	0

Programme	Approved Budget Allocation (Kshs. Millions)			Actual Expenditure (Kshs. Millions)		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	2	2	0	2	2	0
Total Expenditure	944	706	331	715	686	329
Programme. 2: Environment and Natural Resource Management and Protection.						
Recurrent Expenditure	6,940	1,930	1,784	6,135	1,923	1,551
Compensation to Employees	56	63	81	55	61	70
Use of Good and Services	83	27	120	83	25	14
Grants and Other transfers	6,801	1,840	1,583	5,997	1,837	1,467
Other Recurrent			0			
Capital Expenditure	7,993	1,199	1,086	7,752	1,120	930
Acquisition of Non-Financial Assets	2,623	313	133	2,622	300	65
Capital Grants to Government Agencies	5,370	698	837	5,130	640	760
Other Development	0	188	116	0	180	105
Total Expenditure	14,933	3,129	2,870	13,887	3,043	2,481
Programme 3: Meteorological Services						
Recurrent Expenditure	1,097	1,048	1,143	1,036	974	1,075
Compensation to Employees	880	866	903	862	795	903
Use of Good and Services	192	171	223	150	169	156
Grants and Other transfers	14	4	14	14	4	13
Other Recurrent	11	7	3	10	6	3
Capital Expenditure	1,000	546	575	883	518	543
Acquisition of Non-Financial Assets	979	524	494	864	499	468
Capital Grants to Government Agencies			0			0
Other Development	21	22	81	19	19	75
Total Expenditure	2,097	1,594	1,718	1,919	1,492	1,618
Total Vote 1105	17,974	5,429	4,919	16,521	5,221	4,428
Water Sub-Sector						
Economic Classification	Approved Budget Allocation (Kshs. Millions)			Actual Expenditure (Kshs. Millions)		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	666	616	652	535	499	614
Compensation of Employees	243	219	300	225	201	284
Use of Goods and Services	197	192	133	177	154	128
Grants and Other transfers	221	201	201	133	140	201
Other Current	5	4	19	0	4	1
Capital Expenditure	151	277	125	91	277	120
Acquisition of Non-Financial Assets	151	25		91	25	0

Programme	Approved Budget Allocation (Kshs. Millions)			Actual Expenditure (Kshs. Millions)		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Capital Grants to Government Agencies	0	252	125	0	252	120
Other Capital	0	0	0	0	0	0
Total Programme 1	817	893	777	626	776	734
Programme 2: Water Resources Management						
Current Expenditure	2,985	4,072	1,564	2,700	3,214	1,515
Compensation of Employees	388	366	94	368	295	61
Use of Goods and Services	60	46	42	60	26	35
Grants and Other transfers	2,533	3,657	1,427	2,268	2,892	1,418
Other Current	4	3	1	4	1	1
Capital Expenditure	31,881	43,929	9,191	26,040	36,257	6,836
Acquisition of Non-Financial Assets	3,146	11,969	75	3,146	10,733	75
Capital Grants to Government Agencies	28,430	31,849	9,116	22,590	25,419	6,761
Other development	305	111	0	304	105	0
Total Programme 2	34,866	48,001	10,755	28,740	39,471	8,351
Programme 3: Integrated Regional Development						
Current Expenditure	633	0	0	496	0	0
Compensation of Employees	46	0	0	40	0	0
Use of Goods and Services	34	0	0	23	0	0
Subsidies, Grants and Other transfers	553	0	0	433	0	0
Other Current	0	0	0	0	0	0
Capital Expenditure	3,422	0	0	3,091	0	0
Acquisition of Non-Financial Assets	2,097	0	0	1,766	0	0
Capital Grants to Government Agencies	1,325	0	0	1,325	0	0
Other Capital	0	0	0	0	0	0
Total Programme 3	4055	0	0	3587	0	0
Programme 4: Sewerage Infrastructure Development						
Current Expenditure	0	0	1,158	0	0	1,140
Compensation of Employees	0	0	206	0	0	190
Use of Goods and Services	0	0	12	0	0	10
Grants and Other transfers	0	0	939	0	0	939
Other Current	0	0	1	0	0	1
Capital Expenditure	0	0	25,756	0	0	22,617
Capital Grants to Government Agencies	0	0	245	0	0	0
Acquisition of Non-Financial Assets	0	0	25,511	0	0	22,617
Other Capital	0	0	0	0	0	0
Total Programme	0	0	26,914	0	0	23,757
Total Vote 1103	39,738	48,894	38,446	32,953	40,247	32,842
Natural Resources Subsector						

Programme	Approved Budget Allocation (Kshs. Millions)			Actual Expenditure (Kshs. Millions)		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Economic Classification	Approved Budget Allocation (Kshs. Millions)			Actual Expenditure (Kshs. Millions)		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
PROGRAMME 1: Natural Resources Management and Protection						
Current Expenditure	0	12,860	13,451	0	12,853	13,346
Compensation to Employees	0	96	138	0	91	135
Use of Goods and Services	0	1,753	434	0	1,751	376
Grants and Other Transfers	0	11,011	12,834	0	11,011	12,800
Social Benefits	0	0	0	0	0	0
Other Recurrent	0	0	45	0	0	35
Capital Development	0	1,662	2,751	0	1,622	2,448
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Transfers -Govt. Agencies	0	1,659	2,750	0	1,619	2,447
Other Capital Expenditure	0	3	1	0	3	1
Total Programme	0	14,522	16,202	0	14,475	15,794
Total Vote 1106	0	14,522	16,202	0	14,475	15,794
Programme 1:						
Economic Classification	Approved Budget Allocation (Kshs. Millions)			Actual Expenditure (Kshs. Millions)		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Programme 1: General Administration Planning and Support Services						
Current Expenditure	334	512	1,131	276	416	1,119
Compensation to Employees	164	145	163	140	144	161
Use of Goods and Services	141	352	925	121	272	918
Grants and Other Transfers	0	0	0	0	0	0
Other Recurrent	29	15	43	15	0	40
Capital Expenditure	39	0	13	39	0	13
Acquisition of Non-financial Assets	39	0	13	39	0	13
Capital grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Programme 1	373	512	1,144	315	416	1,132
Programme 2: Resource Surveys and Remote Sensing						
Current Expenditure	194	163	141	165	128	138
Compensation to Employees	74	82	69	69	62	69
Use of Goods and Services	103	68	55	82	53	55
Grants and Other Transfers	0	13	14	0	13	14
Other Recurrent	17	0	3	14	0	0
Capital Expenditure	131	351	45	74	314	37
Acquisition of Non-financial Assets	131	351	45	74	314	37
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Programme 2	325	514	186	239	442	175
Programme 3: Mineral Resources Management						
Current Expenditure	190	225	280	138	203	278
Compensation to Employees	120	135	220	113	125	218

Programme	Approved Budget Allocation (Kshs. Millions)			Actual Expenditure (Kshs. Millions)		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Use of Goods and Services	70	84	53	25	72	53
Grants and Other Transfers	0	6	7	0	6	7
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	398	970	150	0	469	150
Acquisition of Non-financial Assets	398	970	150	0	469	150
Capital Grants to Government agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Programme 3	588	1,195	430	138	672	428
Total Vote	1,286	2,221	1,760	692	1,530	1,735
Total Expenditure for the Sector	58,998	71,066	61,326	50,166	61,473	54,799

2.2.3 Analysis of Performance of Capital Projects (Kshs. Million)

Table 2. 6: Summary of Performance of Capital Projects in the sector for the period 2015/16-2017/18

Environment sub-sector

Project code & project title	Total Est cost of project or contract value (a)	Est Cost of the project (financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GOK	Start date	Expected completion date	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2016	Completion stage as at 30th June, 2016 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2017	Completion stage as at 30th June, 2017 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2018	Completion stage as at 30th June, 2018(%)	
	Kshs. Million					Kshs. Million				Kshs. Million								
Nairobi River Rehabilitation and Restoration Programme	4,000	0	4 000	07-01-09	30/06/2020	0	288	1,847	46%	0	60	1907	48%	0	21	1,928	48.2%	Ongoing
Urban Rivers Rehabilitation and Restoration Programme	2000	0	2 000		30-06-2024	0	126	260	13%	0	188	448	22.4%	0	156	604	30.2%	Ongoing
Suswa Lake Magi-Migori Environment Restoration Project	4000	0	400 0	01-07-2017	30-06-2020	0	0	0	0%	0	0	0	0%	0	10	10	0.025%	Ongoing
1105102400 Imarisha Lake Naivasha Catchment Management in Kenya	1000	60 M	40 M	2012	2021/22	17	70	165	16.5%	0	70	176	17.6%	0	18	194	19.4%	GoK commitment inadequate, slow donor release

Project code & project title	Total Est cost of project or contract value (a)	Est Cost of the project (financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GOK	Start date	Expected completion date	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2016	Completion stage as at 30th June, 2016 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2017	Completion stage as at 30th June, 2017 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2018	Completion stage as at 30th June, 2018(%)	
Phasing Out Ozone Depleting Substance Project Operationalized	40	35	5	Jan 2017	July 2021	0	0	00	0%	0	2	2	5%	10.5	0	12.5.	31.2%	Under extension for two years
Medical Waste and Hazardous Waste Facility Project	2,500	1,600	900	11-07-15	2019	1451	200	200	8%	0	167	367	15%	0	250	617	25%	Construction works have not begun due to legal suits
Mercury Initial Actions for Kenya	22	18	4	March 2014	Sept 2016	8	2	21	95.4%	0	1	22	100%	0	0	0	100%	Project complete
Support to Kenya for the Revision of the NBSAPs and Development	55.5	41.5	14	Jan 2015	Dec 2018	0	5	18	32%	20	6	44	79%	11.25	0	55.25	100.5%	Project complete

Project code & project title	Total Est cost of project or contract value (a)	Est Cost of the project (financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GOK	Start date	Expected completion date	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2016	Completion stage as at 30th June, 2016 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2017	Completion stage as at 30th June, 2017 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2018	Completion stage as at 30th June, 2018(%)	
Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	492	451	41	Jan 2016	Jan 2021	0	3	3	0.6%	34	8	45	9.1%	50.7	0	50.7	10.3%	Project ongoing
P100406/P153466: Lake Victoria Environmental Management project - Phase II (LVEMP II)	4200	3800	400	May 2009	Dec 2019	598	26	258	6.1%	1172	26	1,456	34.6%	277	80	3,200	76%	Ongoing, LVEMP III under negotiations
NETFUND Green Innovations Phase I-1105102800	538	353	185	Dec-13	Dec-19	78	0	78	14%	72	20	170	32%	45	10	225	42%	Ongoing
Enhancing climate resilience and nutrition uptake through the fortification of corn flour and high nutrition value crops	18	18	0	Oct-14	Jun-16	18	0	18	100%	0	0	0	100%	0	0	0	100%	Completed

Project code & project title	Total Est cost of project or contract value (a)	Est Cost of the project (financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GOK	Start date	Expected completion date	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2016	Completion stage as at 30th June, 2016 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2017	Completion stage as at 30th June, 2017 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2018	Completion stage as at 30th June, 2018(%)	
Construction of Embu Green point	16.2	16.2	0	Aug-13	Apr-15	16.2	0	16.2	100%	0	0	0	100%	0	0	0	100%	Completed and in use
Construction of Kajiado Green point	20.9	20.9	0	Sep-14	Jul-15	20.9	0	20.9	100%	0	0	0	100%	0	0	0	100%	Completed and in use
Construction of Kilifi Green point	18.2	18.2	0	Oct-14	Jul-15	16.38	Nil	16.38	90%	1.82	0	18.2	100%	0	0	0	100%	Completed and in use
Purchase of Digital Equipment	980	-	980	2014/15	2019/20	-	133	133	14%	-	212	233.0	24%	0	91	324	33%	ongoing
Upper Wind Observation	340	0	340	2014/15	2018/19	0	0	0	0%	-	87	43.5	13%	0	44	87.5	26%	ongoing
High Performance Computing	1,144	0	1,144	2014/15	2018/19	0	330	330	29%	0	100	430	38%	0	133	563	49.2%	ongoing
Climate Database Management System	301		301	2014/15	2016/17	0	137	137	45%	0	48	161.0	53%	0	12	173	57%	ongoing
Tidal Gauges Network	240		240	2015/16	2019/20	0		0	0%	0	20	10.0	3%	0	5	15	5%	ongoing
Acquisition of CAT 3 Airport Weather Observing System (AWOS) – Phase III	780		780	2014/15	2018/19	0	80	80	10%	0	200	180.0	23%	0	180	360	46%	ongoing

Project code & project title	Total Est cost of project or contract value (a)	Est Cost of the project (financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GOK	Start date	Expected completion date	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2016	Completion stage as at 30th June, 2016 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2017	Completion stage as at 30th June, 2017 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2018	Completion stage as at 30th June, 2018(%)	
Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	735		735	2015/16	2017/18	-	80	80	11%	0	40	120.0	16%	0	13	133	18%	ongoing
Integrated Hydro-Meteorological Information & Decision Support System	475		475	2015/16	2019/20	-	40	0	0%	0	40	20.0	4%	0	10	30	6%	ongoing
Weather Radar Surveillance Network	1,500		1,500	2015/16	2019/20	0	100	0	0	0	100	35.0	2%	0	25	60	4%	ongoing
RANET-Kenya Community Radio (PHASE III)	1424		1424	2014/15	2019/20	0	234	146	10%	0	234	256.0	18%	0	59	315	22%	ongoing
Urban Pollution Monitoring Station Network	620		620	2014/15	2019/20	0	0	78	13%	0	20	98	16%	0	5	103	17%	ongoing
Support to Low Carbon Climate	94	74	20	01-07-14	31/06/17	30	8	45	48%	30	7	82	87%	0	0	82	87%	On-going project

Project code & project title	Total Est cost of project or contract value (a)	Est Cost of the project (financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GOK	Start date	Expected completion date	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2016	Completion stage as at 30th June, 2016 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2017	Completion stage as at 30th June, 2017 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30th June, 2018	Completion stage as at 30th June, 2018 (%)	
Resilient																		
Low Emission And Climate Resilient Development In Kenya	832	756	76	10-01-14	30/09/2017	325	26	585	70%	156	25	765	92%	8	34	808	97%	Extended to 2019
Green Growth & Employment	330	300	30	2016/17	2019/20	-	-	-	-	100	10	80	24%	0	38	118	36%	On-going project

Water Sub-sector

Project Code & Project Title	Estimated cost of project Financing		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks	
	Estimated cost of project or contract value	Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2016	Completion stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2018		Completion stage as at 30th June 2018 (%)
Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
1107107600 Construction of Water Resource Center	267	0	267	Nov-2014	Dec 2020	0	27	180	67%	0	27	186	71%	-	22	208	81%	The project was planned to be completed in FY 2015/2016. Its prioritized for finalization in FY 2019/20
1107107700 Geo-Equipping of resource Centre	50	0	50	Sept 2016	Dec 2020	0	2	2	4%	0	4	6	12%	-	3	9	18%	This will enhance research capacity in KEWI
Infrastructural Development of Satellite Campuses and head office	270	0	270	Sept 2016	Aug 2021	0	0	0	0	0	20	5	10%	-	20	40	15%	Expansion in Kitui, Kisumu and Chiakariga has contributed to rising enrolment students at KEWI
Develop New Training Programs	13	0	13	Sept 2016	Aug 2021	0	0	0	0	0	5	4	60%	-	-	-	-	Priority project earmarked for funding

Project Code & Project Title	Estimated cost of project or contract value	Estimated cost of project Financing		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2016	Completion stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	
Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
1107101702 Water Security and Climate Resilience (Project Advanced) (KWSCRPI)	19,370	17,500	1,870	Jan. 2012	Dec 2022	700	150	1,100	6%	550	150	2,100	11%	3,242	570	4,200	15%	Project on course
1107101703 Coastal Region Water Security and Climate Resilience Project (KWSCRPII)	21,900	20,000	1,900	Jun. 2016	Dec 2022	0	0	0	0	400	250	319	1.5%	1,000	-	889	4%	Mwache dam's procurement of contractor ongoing
1107102600 Upper Tana Natural Resources Management Project	6885	5635	1250	May 2012	Dec 2020	750	140	1,773	28%	866	130	3,097	50%	980	125	4,190	61%	Aims to Increase sustainable food production/incomes, Sustainable use and Management of Natural Resources (land, water, biodiversity) for provision of

Project Code & Project Title	Estimated cost of project or contract value	Estimated cost of project Financing		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2016	Completion stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	
Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
																		environmental services and Rehabilitation of gazetted forests and hilltops
1107105800 Kenya Groundwater mapping Program	5,200	3,200	2,000	Jan. 2015	Dec 2021	0	104	104	2%	0	104	218	4%	-	34	252	5%	The project is Implemented using modern technology integrating various methods including use of satellite images that identify water-bearing zone (fractures, fissures, buried channels etc).
1107106000 Installation of National Water quality monitoring network stations	100	0	100	Jan. 2016	Jun. 2022	0	0	0	0	0	7	7	7%	-	5	12.2	12%	These are emergency water quality stations for interventions during incidences of outbreak of water borne diseases the stations monitor water quality sources used for domestic purposes and outside water

Project Code & Project Title	Estimated cost of project or contract value	Estimated cost of project Financing		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2016	Completion stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	
Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
																		service providers.
1107106100	260	150	110	Jul. 2014	Jun. 2023	0	0	0	0	0	15	15	6%	-	9	65.4	25%	This entail modernization of water monitoring stations to telemetric water resources monitoring network for receiving real time data.
1107103700	800	0	800	June 2014	June 2020	0	304	65.241	8.16%	0	177	230.983	28.87%	-	142	373	47%	Drilling to a certain water quantities and quality and their distribution in identified ground water aquifers

Project Code & Project Title	Estimated cost of project or contract value	Estimated cost of project Financing		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2016	Completion stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	
Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
110710360 Athi River Restoration Programme	2,500	0	2,500	April 2015	June 2020	0	25	4	0.16%	0	25	27.50	1.1%	-	24	68.5	3%	River cleaning at highly polluted sections along Mbagathi, Ngong and Ndarugu rivers to improve water quality.
110710380 Implementation of Sub Catchment Management Plans	5000	500	4500	July 2012	June 2020	-	59	67	1.34%	-	60	123.184	2.5%	-	50	172.8	3.5%	Marking and pegging the riparian land, river clean up involving stakeholders around the river basin, water quality and pollution monitoring for compliance to water regulations
110710390 Construction and Rehabilitation of Water Resource Monitoring Stations	2300	600	1700	July 2013	June 2030	-	80	8	0.35	-	50	46.82	2.04%	-	42	88.5	3.85%	This project encompasses; Design, Construction, installation, rehabilitation, modernization, and operationalization of telemetric water resources monitoring network.

Project Code & Project Title	Estimated cost of project or contract value	Estimated cost of project Financing		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2016	Completion stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	
Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
1107104100 Kikuyu Springs Groundwater Conservation	300	-	300	2016	2023	-	10	18	6%	-	20	36.728	12.24%	-	17	53.6	17.87%	The project is meant to protect and secure Kikuyu Springs ground water recharge.
1107104200 Lamu Groundwater Conservation	330	-	330	2016	2023	-	10	6	1.8%	-	30	28.092	8.5%	-	20	47.8	14.5%	The project is meant to protect and secure sand dunes aquifer for sustainable supply of fresh water in Lamu Island
1107104000 Water Abstraction and Pollution Control Surveys	500	120	380	June 2016	Continuous in the Medium Term	-	56	9	2.4%	-	36	51.710	10.3%	-	30	81.8	16.4%	The surveys are done to ascertain the legal status of abstractors, assess the water works and pollution threats that are mapped out and managed for protection of water resources from adverse impacts
1103105900 Project on Sustainable	656	400	256	Jan. 2016	Jun. 2021	-	-	-	-	-	15	15	5.8%	-	35	50	7.6%	This bilaterally designed and agreed on trans-boundary project

Project Code & Project Title	Estimated cost of project or contract value	Estimated cost of project Financing		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2016	Completion stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	
Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
Development Lake Turkana and its River Basin																		aims at enhancing the livelihoods by improving food production through irrigation farming for the cross-border communities. It further aims at rehabilitant the degraded watersheds thereby increasing water flow and ground water recharge
110710690 Kocholia Trans-boundary Multipurpose Project	5,500	4,000	1,500	July. 2017	June 2022	-	-	-	-	-	-	-	-	-	25	25	0.5%	Promotion of bilateral cooperation and enhanced peaceful co-existence between Kenyan and Ethiopian communities living near L. Turkana. . Estimated 30,000 people will benefit from green villages established for sustainable livelihoods.

Project Code & Project Title	Estimated cost of project or contract value	Estimated cost of project Financing		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
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Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
1107109700 Siyoi Muruny Water Project	9,800	-	9,800	Marc 2015	Feb. 2020	-	565	1065	25.6%	-	1,310	2375	37.5%	-	1,700	4,440	51%	Siyoi dam: 30m dam construction, 103 Km Pipeline laying and 17,865m3 Masonry tank. The project is ongoing but implementation is taking long due to low budgetary allocation and slow exchequer releases
1107108700 Flood Control Works Nyando, Narok, Budalangi, Migori & Homabay	1,845	-	1,845	July 2018	June 2021	-	84.6	264.6	13.3%	-	92	356.6	19.3%	-	161	517.70	28%	Raising heights of the existing dykes and construction of new dykes
1107111401 Mwache Dam	250	-	250	June 2016	Dec. 2021	-	-	-	-	-	-	-	-	-	4.9	4.90	2%	Contract award awaiting finalization of RAP
1103101800 Nairobi Sanitation Oba	433	433	0	Feb 2016	Oct 2018	100	-	5	1.2%	100	-	90.96	21%	100	-	276.1	65%	Project to be completed and closed in 31st

Project Code & Project Title	Estimated cost of project or contract value	Estimated cost of project Financing		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2016	Completion stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	
Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
Project																		October 2018
1107106200 Water Sector Reform Programme	1,400	1,400	-	2013	2019	300	-	808.3	46%	162.6	-	950.3	61%	-	100	1,295.30	92%	The programme supports the Ministry to implement reforms in the water sector- new water policy, legal framework and capacity building
1107101400 The Project for Management Of Non-Revenue Water In Kenya	760	400	360	Sept-2009	June 2021	60	10	280	30%	65	10	355	45%	-	52	562.30	74%	A Non-Revenue Water Support mechanism is established for urban Water Service Providers to implement Non-Revenue Water Reduction activities to reduce NRW from 42% to 25% by 2020
1103106300 Maua water and drainage	511.4	0	511.4	Jun-2016	Dec-2017	-	400	87.1	15	-	289.2	376.3	75%	-	135.1	511.4	100%	Project Completed

Project Code & Project Title	Estimated cost of project or contract value	Estimated cost of project Financing		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2016	Completion stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	
Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
project Phase II																		
Maua Water Distribution Project	225.1	0	225.1	Jun-2016	Jun-2017	-	200	26.8	15	-	149.2	176	85%	-	49.1	225.1	100%	Project Completed
110710790 Kenya Towns Sustainable Water Supply and Sanitation Programme - TANA WSB	12,172	9,497	2,675	Sep. 2017	Apr. 2020	-	-	-	-	-	-	-	-	191	18	256	2%	Construction of Bulk Water Supply Systems to supply a combined 62,000m3/day of treated water to for Kerugoya/Kutus, Chuka, Chogoria, Marsabit and Mandera Towns and their environs. Construct Sewerage reticulation and treatment facilities in Kerugoya/Kutus, Chuka, Chogoria, Meru, Marsabit and Mandera Towns to collect and treat combined

Project Code & Project Title	Estimated cost of project or contract value	Estimated cost of project Financing		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2016	Completion stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	
Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
																		18,000m3/day of dry weather flow for the towns
1107107200 Mukurweini Water Project	40	-	40	Jul. 2017	Jun. 2019	-	-	-	-	-	-	-	-	0	20	20	50%	The project is on course and expected to be completed in December 2018
Nairobi Water and Sewerage Emergency Physical Investment Project (NWSEPIP)	6,500	6,500	0	Sep-06	Dec-11	200	-	6,340	1	-	-	6,350	98.00%	-	-	-	100%	Not completed in 2011 because study on no-revenue water in Nairobi City delayed in procurement and implementation
1107101600 Water & Sanitation Services & Improvement Project	16,000	14,880	1,120	Dec-12	Dec-19	3,000	270	6,280	0	3,500		6,578	41.11%	1,700	116	8,987	56.17%	Supports the rehabilitation and extension of water supply systems, development of additional water sources for Nairobi(Northern collector Tunnel-11.8Km), drought

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Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
																		mitigation measures
1107101300 Extension Of Nairobi Water Supply (Northern Collector)	11,060	10,050	1,010	Apr-14	Dec-21	1,000	200	428	0	3,000	250	1,530	13.83%	1,668	250	6,276	56.75%	The project involves Construction of Kigoro Treatment works and transmission pipelines-53Kms (Raw and Treated Water).
1103102100 Nairobi Rivers Basin Restoration	4,710	4,239	471	Sep. 2012	Dec-2018	830	120	4,354	1	400	20	4,036	85.69%	-	-	4,710	100%	Complete
1107101000 Nairobi Water Distribution Network Phase I	3,300	2,700	600	Jul-2014	Dec-2019	1,300	130	135	0	800	90	50	1.52%	450	75	879	26.64%	Construction of main water pipelines to supply Embakasi and Karen areas.
1107101100 Nairobi Satellite Towns	3,080	2,600	480	Jul-2014	Dec-2021	600	60	42	0	400	80	70	2.27%	50	130	154	5%	Last mile connection for water and sewerage for satellite towns

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Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
Water and Sanitation Program																		of Ruiru, Ongata Rongai and Kiserian. Detailed designs complete and procurement of works contractors ongoing
1107112200 Nairobi City Regeneration Programme	2,895	0	2,895	Jul. 2018	Dec. 2019	-	-	-	-	-	-	-	-	-	106	106	0.1%	Improvement of sewer networks and reconstruction of blocked sewers in Nairobi city.
1107102900 Kiserian Sewerage Project	1,400	0	900	Jul-15	Jun-2021	-	500	-	0	-	120	337	24.07%	-	116	371	26.5%	Construction of 9,000m ³ /day waste water stabilization ponds and 15km trunk and lateral Sewer lines for Kiserian Town and cut-off drain of Kiserian dam. Delay in implementation due to litigation
1107102400 Rehabilitation Of Water	1,123	825	298	Dec-13	Jun-2020	50	-	-	0	150	60	128	11.40%	250	33	325	29%	Construction of the Nol Turesh Springs water works of capacity 3,000m ³ /d,

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Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
Supply and Sewerage For Oloitokitok Town																		construction of 11 km Water Supply Distribution System, construction of sewage treatment plant capacity 6,000m3/day, Laying of 15km sewer pipelines and construction of 9 sanitation blocks
1107102800 Kajiado Rural Water Supply	999	898	101	Apr-16	Jun-18	-	-	-	0	400	32	390	39.04 %	400	22	342	73.27 %	Drilling of 50 boreholes and associated works and equipment in Kajiado to supply additional 9,000m3/d of water within the project area.
1107111400 Kenya Town Sustainable water Supply and Sanitation Programme - ATHI	9,400	9,000		400	Mar-2017	Dec. 2021	-	-	-	-	-	-	-	20	12	36	0.38%	Construction of water and sanitation projects in Kiambu, Ruaka, Kikuyu, Limuru and Gatundu in the Board area; Mwala and Machakos in Tana Athi Water

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Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
WSB																		Services Board area and Changamwe and Pemba in Coastal region Procurement of works contractors complete
110710810 Thika and Githunguri Water and Sanitation Project	100	50	50	Jul. 2017	Dec. 2020	-	-	-	-	-	-	-	-	50	-	27.4	27%	Detailed design complete. Negotiation for project financing ongoing
110710730 Nairobi Metro Area Bulk water sources - Karimenu II	27,500	24,000	3,500	Jan.2018	Dec. 2022	-	-	-	-	-	-	-	-	-	10	3,899.80	5%	Construction of 59-meter-high Karimenu II Dam with storage capacity of 26.5Mm3. A treatment plant with a capacity of 70,000 m3/day and raw and treated water pipeline will be constructed. Detailed design and Geo-Technical

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Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
																		survey complete. Project delayed due to RAP issues
1107107100 Nairobi Metro Area Bulk water sources - Ruiru II Dam	25,000	22,000	3,000	Jul. 2017	Jan 2022	-	-	-	-	-	-	-	-	2,900	8	10	0.04%	Preliminary design complete. ESIA ongoing. Financing being finalized.
1107109900 Ithanga Water supply	2,530	2,300	230	Sep. 2017	Sep. 2020	-	-	-	-	-	-	-	-	500	17	258	10.2%	The project is ongoing and will supply additional 10000m3/day through construction of an intake; water treatment plant and laying of 27km of pipeline under phase 1 works.
1107107000 Isiolo Water & Sanitation	300	200	100	Jul. 2018	Dec. 2020	-	-	-	-	-	-	-	-	-	37	37	100%	Pending Bill
1107102300 Garissa Sewerage Project Phase 2	711	640	71	Aug. 2015	June 2019	-	-	200	0	0	0	278	39%	61	94	372	52.3%	Construction of 40 km sewer lines,Ponds,and mechanical works. The

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Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
																		implementation will be expedited due to additional allocation from Equalization Fund
1107100800 Water Sector Development (Lake Victoria South) (Kericho, Kisii, Nyamira, Litein)	3,880	3,400	480	Feb-2014	Jun-2021	660	20	65	5%	1,000	50	933	30%	900	42	1,874.50	48.3%	Project On going with Quick Intervention works Complete and operational
1107102000 Lake Victoria Water and Sanitation Initiative - Phase II (Kericho, Keroka and Isebania)	1,506	1,320	186	Aug-2014	June-2020	820	25	693	%	820	80	1282	50%	300	50	1,282	80%	Keroka and ,Isebania water supply projects complete. Kericho sewage project is at 80%. There is a go slow by the contractor due to a pending bill of Ksh 383Million for 6no.certificates returned by the financier due to insufficient

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Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
																		programme budget.
1103100100 Kisii Water Supply And Sanitation Project (Bunyunyu Dam)	5,838	5,254	584	Nov-2015	June - 2022	35	10	12	5%	35	50	15	5%	30	42	57	1%	Feasibility study has been completed. Finalization of ESIA assessment report on going.
1103103300 Kericho-Homa bay Wastewater (Trilateral Program)	1900	1710	190	Aug-2016	Dec-2021	50	3	14	5%	0	20	14	5%	-	10	24	1.2%	Design for consultancy services under Kenya/ Israel/ Germany Programme
Kisumu water supply and sewerage, LVWATS AN-Package 1&2	7,000	6,000	1,000	Jul-2017	Jun-2022	-	-		-	1.8	15	1.8	0.02%	136	12	45	0.6%	Feasibility and Design Ongoing
1103110001 West Karachuonyo water	90	76	14	Sep-2013	June-2019	36	-	73	80%	-	-	73	80%	7	-	80	100%	Project complete (Intake works, Water Treatment works ,

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Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
Supply project-Phase II																		2.9 Km pipeline, 3no.pumps, renovation of staff houses and fencing).
1103110001 West Karachuonyo water Supply project-Phase II	22	22	-	July 2017	Dec.2018	-	-	-	-	-	-	-	-	22	-	-	5%	Procuring of works ongoing and contractor expected on site in July 2018
1103103500 Water Harvesting Program (GoK)	600	0	600	Jul-2015	Dec-2020	-	-	-	-	-	25	25	4.1%	-	27	52	8.7%	Supply and delivery of (10,000Ltrs) Plastic water tanks to institutions and Construction of Small water Dams/Pans
1107101600 Water & Sanitation Services & Improvement Project	3,444	3,130	213.50	Dec. 2012	Dec.2019	444.60	28.6	842.1	24.5%	1256	38.8	1,105.6	32%	1,800	38	2,905.60	84.4%	Rehabilitation and Expansion of Water Supplies, Drilling and Equipping of boreholes and Rain Water Harvesting structures in 20 Counties.

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Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
1103105300 Vihiga Cluster Project-Belgium funding	1,700	1,700	170	Dec. 2017	June. 2019	-	-	-	0%	0	10	5	5%	200	42	1,167	68.6%	GOK counterpart. Financial agreement to be signed
1107105400 Sirisia-Chwele (Koica)	900	700	200	June 2016	June 2021	-	-	-	-	143	100	243	27%	27	30	300	30%	Phase I Commissioned. Phase II yet to commence
1107105500 Moi's Bridge-Matunda Water and Sewerage Project	2,000	1,800	200	July 2016	Dec. 2020	-	-	-	-	-	30	30	1.5%	-	33	63	3.15%	Designs & Tender Documents Completed. Pay ongoing consultancy contract for project preparation and design for funding under Kenya-Turkey Development Programme

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Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
1107105600 Malava Gravity Scheme	1,455	1,200	255	Jan. 2016	Dec. 2020	-	-	-	-	-	-	-	-	-	18	18	1.2%	Designs & Tender Documents Completed. Pay ongoing consultancy contract for project preparation and design for funding under Kenya-Turkey Development Programme
National Water Harvesting and Storage Programme	210	0	210	April 2014	Sept 2014	0	140	210	100%	0	0	210	100%	-	-	-	-	Completed
Rehabilitation and Augmentation of Chesikaki Water Supply Project-KIDDP	134	134	0	July, 2015	Dec 2017	46	0	49.2	65%	78	0	83	100%	-	-	-	-	Completed

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Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
Malava , Mois Bridge and Matunda Water and Sanitation Projects	70	0	70	May 2016	June 2017	0	20	11.6	30%	0	10	21.6	90%		50	72.3	100%	Complete
110710570 0 Mt Elgon- Bungoma- Busia Gravity Scheme	14,000	13,700	300	Jan. 2016	Dec. 2022	-	-	-	-	-	-	-	-	-	29	29	0.21%	Pay ongoing consultancy contract for project preparation and design for funding under Kenya-Turkey Development Programme
110710950 0 Soy- Kosachei Water Project	1,740	0	1,740	July 2017	June 2021	-	-	-	-	-	-	-	-	-	245	244.9	15.8%	Intake Construction and tank Construction to supply school nearby
Kaewa- Masinga Water Supply	109	-	109	Jul- 13	Sep-14	-	-	109.2	0%	-	-	109.2	100%	-	-	-	-	Complete
110310440 0 Kiambere -Mwingi Water Supply and	1,450	1,400	50	Oct- 2016	Dec. 2020	500	-	11	0%	300	2	14	1%	150	32	37	2.6%	4,200m3/h capacity T/works, 12No. Masonry tanks, sewerage plant Italian/GOK

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Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
sanitation project Phase II																		counterpart for compensation of land for storage tanks which is enough. The total required Ksh 12m for compensation.
Migwani Water Supply	200	200	-	May-15	July - 2020	-	-	-	0%	-	-	-	0%	100	-	100	50%	
110710820 Wote water supply & Sanitation Project	500	350	150	Aug. 2018	Dec. 2020	-	-	-	-	-	-	-	-	-	12	12	2.4%	Drilling and test pumping is ongoing
110710740 Mavoko water and sewerage project	5,500	5,000	500	July 2017	Apr. 2021	-	-	-	-	-	-	-	-	1,800	25	463.6	8.4%	2,500m3 treatment works tank. Pump house, dam desilting is ongoing
110711070 Rehabilitation of Noltresh Water Supply	1,500	-	1,500	July 2017	June. 2021	-	-	-	-	-	-	-	-	-	12.4	12.4	0.8%	Design is ongoing
110710270 Itare	35,000	29,000	6,000	June 2016	June 2020	10,000	189	4,189	5	10,000	189	8378	12%	3,440	149	11,399	33%	Construction of 57m high dam with

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Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
Dam Water Project																		28 million cubic meters reservoir, 105,000 M3 per day treatment works, 135 km 1.3 m diameter pipeline, 14.5 km bulk transfer tunnel and 25,000M3 water storage capacity are ongoing
110710900 Chemususu Dam Water Supply Project	3,500	0	3,500	July 2016	June 2020	0	300	327	9	0	500	827	27	-	415	1,000	29%	Construction of Raw Water Gravity Main, New 30,000 M3 per day Treatment Plant, Rehabilitation of the existing 6,000 m3 water Treatment Works, 350km gravity distribution lines of various diameters water storage of over 22,500 m3 capacity and project buildings

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Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
1103100600 Rehabilitation of Water and Sanitation - Kirandich Phase II	1,985	1,800	185	Feb 2017	Dec. 2019	600	30	42	0.2%	600	40	82	0.4%	100	25	136	7%	Rehabilitation of the Dam, construction of a hydropower generation plant. Extension of water distribution for Kabarnet town to Kabartonjo and other nearby towns, Construction of a sewerage plant for Kabarnet town.
1107107800 Kenya Town Sustainable water Supply and Sanitation Programme - RV WSB	29,051	25,838	3,213	July 2017	June 2022	-	-	-	-	-	-	-	-	620	15	38	0.1%	The project is ongoing with implementation of various projects- Oyugis, Kiptogot-Kolongolo, Nandi Hills, Kapenguria & Chepareria, Malaba, Kipkaren, Narok and Olkalou
1107111800 Lake Nakuru Biodiversity Improvement	4,700	4,200	500	July 2017	June 2022									134	-	130	2.8%	Components include: A 40M high dam; 15,000M3/day treatment works; 45Km water

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Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
nt Water Project																		transmission pipelines to serve Sogon, Kipcherere, Barsemoi, Charbasiat, Marigat, Chepilet shopping centres; 5,000M3 water storage tank at Sogon; 1,500M3 water storage tank at Chebarsiat
110711100 Saimo Soi water Supply Project	20,010	18,000	2,010	Dec. 2017	June 2022									-	8	7.5	0.4%	A 40M high dam; 15,000M3/day treatment works; 45Km water transmission pipelines to serve Sogon, Kipcherere, Barsemoi, Charbasiat, Marigat, Chepilet shopping centres; 5,000M3 water storage tank at Sogon; 1,500M3 water storage tank at Chebarsiat. Pending bill for contracts under

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Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
																		funding of ADB/GOK water services support programme
1107109100 Sabor - Iten-Tambach Water Supply Project-Phase I	1,950	1,800	150	Jan 2015	Dec. 2016	925	25	1,630	100	0	0	1,630	100	0	0	1,865	100	The project is complete and operational
Sabor – Iten – Tambach-Nakuru Water Supply Project Phase II	1,000	1,000	0	July 2016	Dec. 2017	300	0	300	30	300	0	600	60	400	0	1000	100	The project is complete
1107110800 Kaptumo water supply Project	20	0	20	Dec. 2017	June 2019	-	-	-	-		-	-	-	-	8	7.5	37.5%	Construction of a water Dam, drawoff system, cattle drough, a water kiosk and storage tank to serve the residents of Kaptumo Village-Nandi County are

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Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
																		ongoing .
1107110900 Kaboro water supply	20	0	20	Dec. 2017	June 2019	-	-	-	-	-	-	-	-	-	8.3	8.3	41.5%	Construction of water distribution network including a river intake and distribution network ongoing
1107101600 Water & Sanitation Services & Improvement Project(W ASSIP-Coast)	2,973	2,705	268	Dec-12	Jun-20	-	-	-	-		-	-	-	1,500	294	1,638	55%	The projects entails Construction of Mombasa and Baricho/Kakuyuni/Gongoni pipelines-56Kms , Replacement of Baricho boreholes including drought mitigation measures- Drilling and equipping of 3no.boreholes
1107104900 Upscaling of Basic Sanitation for the Urban Poor (UBSUP)	1,013	713	300	Jul. 2011	Dec. 2018	228	25	525.6	52%	0	50	576.7	57%	186	42	546	61%	Sanitations projects are ongoing in Nyeri, Muranga,Nakuru, Machakos, Nyandarua,Bungoma ,Trans-Nzoia,Homabay

Project Code & Project Title	Estimated cost of project or contract value	Estimated cost of project Financing		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2016	Completion stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	
Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
																		and Makueni counties
Water Supply and Sanitation for the Urban Poor -KfW III	1,656	1,183	473	Dec 2014	June 2018	200	50	413	25%	350	50	813	49%	-	50	863	52%	Water and Sanitation projects are ongoing in Isiolo, Nandi, Kiambu, Kericho, Nyeri, Kajiado, Bomet and Homabay counties
110710190 Kenya Urban Water And Sanitation OBA Project	1,385	1,185	200	Dec. 2014	Jun. 2018	200	25	125.8	9%	117.5	25	250.2	18%	200	21	350	25%	Water and sanitation projects are ongoing in Nakuru, Muranga, Nyeri, Kisumu and Embu counties
110710510 Support to Equitable Access to quality water - Sweden	1,050	750	300	Oct. 2014	Jun-19	60	50	0	16%	40	195	257.5	24%	-	166	508	48.4%	Water and sanitation projects are ongoing in Kwale, Tharaka Nithi, Nandi, Laikipia, Narok and Migori counties
110710030 Support to the Water	865	460	405	Oct. 2014	Jun-19	40	200	0	24%	106	0	90.4	34%	441	-	489	56.5%	Water and sanitation projects are ongoing in Migori, Nandi,

Project Code & Project Title	Estimated cost of project or contract value	Estimated cost of project Financing		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2016	Completion stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	
Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
Resources Management and Water Service Provision-Finland																		Narok and Laikipia counties
1107105200 Green growth and employment creation-Access to and management	1,268	975	293	Jul. 2016	Jun. 2021	0	0	0	0	328	0	102	8%	394	17	183	15%	Water resources, Sanitation services and Water service projects are ongoing in Garissa, Tana-River, Wajir, Turkana, Mandera, Isiolo, Lamu and Marsabit
Support to Water and Sanitation Services for the ASAL areas - EU SHARE	670	600	70	Jun-15	Dec-18	330	0	316	50%	208	0	379	60%	208	0	529	80%	Water and Sanitation projects are ongoing in Garissa, Tana-River, Wajir, Isiolo, Lamu and Marsabit counties
1107109400 Development of Regulatory systems	201	0	210	Dec 2015	Dec 2019	0	0	15	10%	0	60	75	30%	-	42	116.5	55.5%	Develop new and review the exiting water services regulatory system for improved quality in water

Project Code & Project Title	Estimated cost of project or contract value	Estimated cost of project Financing		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GoK	Start date	Expected completion date	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2016	Completion stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	
Ksh.Millions						Ksh.Millions				Ksh.Millions				Ksh.Millions				
																		supply and sewerage services. Cash flow is a likely risk that may lead to delayed delivery of the project.

Natural Resources Sub Sector

Project Code and Project Title	Total Cost of Project/Contract Value	Estimated Cost of Project (Financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2017	Completion Stage as at 30th June 2017 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2018	Completion Stage as at 30th June 2018 (%)	
	Ksh Million					Ksh Million												
101200 Modernization of Antipoaching Technology	2760	0	2760	1/7/2013	continuous	0	56.2	904.7	33%	0	110	1015	37%	0	143	1125	42	mainly acquisition of modern security equipment to reduce poaching
101400 Ranger housing programme	8750	0	8750	1/7/2008	31/6/2020	0	32	201	2%	0	65	266	3%	0	84	331	4	the target is to house 2500 rangers within the project period, little funding has made the progress slow
101300 Human Wildlife Conflict Mitigation Programme (Fences)	2650	0	2650	1/7/2008	31/6/2020	0	0	20	1%	0	90	110	4%	0	117	200	10	progress hampered by low funding
101500 Conservation of Biodiversity of Northern Kenya	1145.1	880	265.1	1/7/2013	30/6/2019	880	0	193.2	17%	276.5	5	350.307	31%	540	15	574.307	49	project progress partly slowed by procurement process delays

Project Code and Project Title	Total Cost of Project/Contract Value	Estimated Cost of Project (Financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2017	Completion Stage as at 30th June 2017 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2018	Completion Stage as at 30th June 2018 (%)	
	Ksh Million					Ksh Million												
(AFD)																		
101600 Wildlife Resource Centres	207.3	4.5	182.8	1/7/2013	30/06/2018	0	0	37.47	18	0	10	47.47	23%	0	17	63.47	ongoing	
103000 Kenya Wildlife Conservation Project	530	500	30	1/7/2017	30/9/2019	0	0	0	0%	0	0	0	0%	0	0	245	68	Ongoing
100100 Digital Radio Equipment	792	659	133	1/7/2013	30/6/2018	692		692	87%	70		762	99%	0	30	792	100	project completed, awaiting commissioning
Maintenance of Access Roads and Airstrip in National parks	100,000			1/7/2008	Continuous	0	272.75	4037	4%	0	0	0	0%	0	0	0	4	project crucial but not funded in 2016/17
102600 Construction of Wild life Fence in	200	0	200	1/12/2017	31/12/2018	0	0	0	0	0	200	200	0	0	0	0	100	Ongoing

Project Code and Project Title	Total Cost of Project/Contract Value	Estimated Cost of Project (Financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks	
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2017	Completion Stage as at 30th June 2017 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2018	Completion Stage as at 30th June 2018 (%)		
	Ksh Million					Ksh Million													
Laikipia																			
101700 Refurbishment of NSSF Building.	25	0	25	1/7/2016	1/12/2016	0	0	0	0	0	25	12.5	100	0	5	12.5	100	Completed	
101900 Natural Forest Conservation	3275	0	3275	1/7/2016	30/6/2021	0	0	0	0	0	40	140.9	1	0	65.9	206.8	6%	On-going	
102000 Forest Plantations	1900	0	1900	1/7/2016	30/6/2021	0	0	0	0	0	85	418.8	22%	0	37	455.8	24%	On-going	
102100 Farm and Dry land Forest Management	2524	0	2524	1/7/2014	30/6/2021	0	72	113	4%	0	37	150	6%	0	127	227	9%	On-going	
101800 School Greening Programme	5000	0	5000	1/7/2015	30/6/2021	0	667			0	545								
100400 Water Towers Protection and Climate Change	880	440	440	1/7/2016	31/12/2019	0	0	0	0	100	33	133	15%	397	54.3	584.3	66%	On-going	

Project Code and Project Title	Total Cost of Project/Contract Value	Estimated Cost of Project (Financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2017	Completion Stage as at 30th June 2017 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2018	Completion Stage as at 30th June 2018 (%)	
	Ksh Million					Ksh Million												
Mitigation and Adaptation (WaTER)																		
102400 Capacity Development for sustainable forest management	2700	1100	1590	1/7/2016	30/6/2020	0	0	0	0	50	40	90	3%	150	13	253	9%	On-going
100500 Forest Irrigation Climate and Green Energy Project (FICaGE)	4057	2637	1420	1/7/2016	31/12/2023	0	0	0	0	0	30	30	1	0	48.6	78.6	2%	On-going
102200 Forest Rangers Camps Rehabilitation	281	0	281	1/7/2014	30/6/2018	0	36	36	13%	0	47	83	30%	0	78	161	57%	On-going
102300 Forest Roads Improvement	661	0	661	1/7/2014	30/6/21	0	125	200	30	0	63	263	40%	0	103	366	55%	On-going

Project Code and Project Title	Total Cost of Project/Contract Value	Estimated Cost of Project (Financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks	
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2017	Completion Stage as at 30th June 2017 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2018	Completion Stage as at 30th June 2018 (%)		
	Ksh Million					Ksh Million													
102700 Forest Fire Prevention Management Project	1200	0	1200	1/7/2017	30/6/2022	0	0	0	0	0	80	80	67%	0	33	133	11%	On-going	
100300 System for Land-Based Emissions Estimation in Kenya (SLEEK)	250	0	250	1/07 2013	0	0	0	0	0	0	5	2.5	1%	5	0	7.5	3%		
101100 Development of Forest Research Technologies	1.425	0	1.425	1/7/2014		0	15	25		0	25	50		0	41	91		Continuous - core mandate	
102800 Construction of tree seed processing units	625	0	625	1/7/2017	30/6/2021	0	0	0	0	0	15	15	0	0	20.6	35.6	5%	The project started at the start of the current financial year	
100800 Construction of Green houses	130	0	130	1/7/2015	30/6/2020	0	5	5	4%	0	5	10	8%	0	16.4	26.4	20%	Ongoing	

Project Code and Project Title	Total Cost of Project/Contract Value	Estimated Cost of Project (Financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th June, 2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2017	Completion Stage as at 30th June, 2017 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2018	Completion Stage as at 30th June 2018 (%)	
	Ksh Million					Ksh Million												
100600/ 100700 Construction of Farmer's, Centers in Migori, Taita Taveta, Turkana and Rumuruti	589	0	589	1/8/2014	30/6/2021	0	21	41	7%	0	26	67	11%	0	53	120	20%	Ongoing, the buildings are complete for migori, turkana and taitaveta but not yet equipped
101000 Development of Dry land Eco-region Research Programme- Tiva On Forest as a center of excellence	215	0	215	1/8/2014	30/6/2021	0	5	10	5%	0	5	15	7%	0	8	33	15%	Ongoing
100900 Installation of Water in Kitui Centre Phase II, and Lamu and Muguga	75	0	75	1/7/2017	30/6/2020	0	10	15	20%	0	5	20	27%	0	8	28	37%	Ongoing, however has experienced some budget limitation

Project Code and Project Title	Total Cost of Project/Contract Value	Estimated Cost of Project (Financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2017	Completion Stage as at 30th June 2017 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2018	Completion Stage as at 30th June 2018 (%)	
	Ksh Million					Ksh Million												
102500 Mitigation & Management of Soil Loss	831	0	831	1/7/2014	1/7/2020	0	50	230	28%	0	55	285	34%	0	285	515	62%	hampered due to budget cuts
Community Livelihood Improvement Project	1,500	0	1,500	1/1/2017	30/06/2022	0	0	0	0	0	0	0	0	0	283	283	19%	

Mining Sub Sector

Project Code and Project Title	Total Cost of	Estimated Cost of Project (Financing)	Timeline	FY 2015/16				FY 2016/17				FY 2017/18				Remarks
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	Project/Contract Value	Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2015	Completion Stage as at 30th June 2015 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2018	Completion Stage as at 30th June 2018 (%)		
	Ksh Million					Ksh Million													
119100201	400	0	400	2014/7	2018/6	0	30	30	25%	0	100	43	20%	0	19	73	18%	Contract awarded to PWC for consultancy. Project inception report submitted	
1191100301	380	30	350	2015/7	2018/6	0	2	2	0%	0	60	34	45%	0	7	36	15%	Project ongoing & additional modules incorporated	
1191100401	365	0	365	2015/7	2018/6	0	11	10	10%	0	70	24	40%	0	26	35	10%	Contact awarded to PWC for consultancy. Project inception report submitted	
1191100501	798	0	798	2014/7	2018/6	0	73	37	30%	0	103	52	50%	0	15	104	13%	Civil works completed and Contract for equipment awarded. Project is ongoing	
1191100601	1.061	0	1.061	2015/7	2018/6	0	143	45	35%	0	130	77	30%	0	37	159	15%	Contract for equipment	

Project Code and Project Title	Total Cost of Project/Contract Value	Estimated Cost of Project (Financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2015	Completion Stage as at 30th June 2015 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2018	Completion Stage as at 30th June 2018 (%)	
Geological mapping & mineral mapping																		awarded. Project is ongoing
1191100701 Gemstone Centre-Taita Taveta	120	0	121	2015/7	2018/6	0	25	25	30%	0	35	30	58%	0	2	55	45%	Project civil works are complete awaiting equipment installation
1191101501 Granite Processing centre in Vihiga	200	0	200	2016/7	2018/6	0	0	0	0%	0	80	5	10%	0	8	8	7%	Project at inception stage. consultancy being undertaken
1191101401 National Airborne Geophysical survey	9.740	9.000	740	2015/7	2018/6	0	45	12	9%	0	144	144	24%	0	0	n/a	n/a	Project suspended
1191100801 African	84	0	84	2016/7	2018/6	0	0	0	0%	0	10	4	10%	0	4	7.5	5%	Project is ongoing (site identified)

Project Code and Project Title	Total Cost of Project/Contract Value	Estimated Cost of Project (Financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2015	Completion Stage as at 30th June 2015 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2018	Completion Stage as at 30th June 2018 (%)	
Mineral Development centre																		
1191100901 Acquisition of Lidar scanner	340	0	340	2016/7	2018/6	0	0	0	0%	0	140	140	20%	0	17	157	50%	Lidar procured and user training ongoing
1191101001 Acquisition of a Hyperspectral sensor	270	0	270	2016/7	2018/6	0	0	0	0%	0	70	70	20%	0	5	75	40%	Sensor procured and user training ongoing
1191101101 Geo-information infrastructure for resource mapping	340	0	340	2015/7	2018/6	0	25	25	10%	0	60	20	40%	0	19	64	18%	Satellite imagery software and licenses to be procured
1191101201	256	0	256	2015/7	2018/6	0	25	25	100%	0	35	30	90%	0	4	64	25%	Overhaul of 2 partenavia 68

Project Code and Project Title	Total Cost of Project/Contract Value	Estimated Cost of Project (Financing)		Timeline		FY 2015/16				FY 2016/17				FY 2017/18				Remarks
		Foreign	GOK	Start Date	Expected Completion Date	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2015	Completion Stage as at 30th June 2015 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2016	Completion Stage as at 30th June 2016 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expenditure as at 30th June, 2018	Completion Stage as at 30th June 2018 (%)	
Overhaul of survey aircraft																		aircraft
11911016 01 Rehabilitation of Madini Hse & DRSRS Hqs	300	0	300	2016/7	2018/6	0	0	0	0%	0	0	0	0%	0	5	5	1.7%	Contract issued and contractor on site
11911001 01 Extractive industries for sustainable development	88	88	0	2014/7	2018/6	22	0	22	100%	22	0	22	100%	0	10	54	61%	Grant from UNDP. AIA project is complete
11911017 01 Project Vehicles	300	0	300	2017/7	2021/6	0	0	0	0	0	0	0	0	0	15	15	5%	Project is on-going Phase II

2.3 Review of Sector Pending Bills

The sector pending bills were Kshs. 12.148 Billion, Kshs. 16.885 Billion, and Kshs.12.282 Billion during the review period. These include: Kshs, 3.332 Billion, Kshs. 3.796 Billion, Kshs. 8.402 Billion for recurrent and Kshs. 8.816 Billion, Kshs. 13.088 Billion and Kshs. 3.880 Billion for development during the period under review as shown in table 2.7.

Table 2. 7: Summary of sector pending bills (Kshs. Million)

Type/ Nature	Due to lack of exchequer			Due to inadequate provision		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Recurrent Expenditure	2,004	2,131	27	1,328	1,665	8,375
Compensation of Employees	37	31	0	4	0	0
Use of Goods and Services e.g. utilities, domestic and foreign travel	987	948	27	545	892	290
Social benefits e.g. NHIF, NSSF, etc.	0	53	0	30	30	0
Other Expenses	980	1,099	0	749	743	1,116
Human Wildlife Conflict Compensation	0	0	0	0	0	6,969
Development Expenditure	2062	4234	943	6754	8854.9	2936.9
Acquisition of Non- Financial Assets	1,064	1,229	0	6,754	8,439	2,112
Use of Goods and Services e.g. utilities, domestic and foreign travel,	982	2,774	200	0	416	825
Other expenses	16	231	743	0	0	0
Total Sector Pending Bills	4,066	6,365	970	8,082	10,520	11,312

2.3.1 Environment sub-sector

The sub sector's pending bills during the period under review are as shown in table 2.8 below.

Table 2. 8: Summary of Pending Bills by Nature and Type (KShs. Millions)

Type/ Nature	Due to lack of exchequer			Due to inadequate provision		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Recurrent Expenditure	100		27		145	170
Compensation of Employees						
Use of Goods and Services e.g. utilities, domestic and foreign travel	100		27		145	170
Social benefits e.g. NHIF, NSSF, etc.	0					
Other expense						
Development Expenditure	400		200		416	893
Acquisition of Non- Financial Assets						75
Use of Goods and Services e.g.	400		200		416	818

Type/ Nature	Due to lack of exchequer			Due to inadequate provision		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
utilities, domestic and foreign travel,						
Other expenses						
Total pending bills	500		227		561	1,063

2.3.2 Water and Sanitation Sub-Sector

The sub sector's pending bills during the period under review are as shown in table 2.9 below.

Table 2. 9: Summary of Pending Bills by Nature and Type (Kshs. Millions)

Type/ Nature	Due to lack of exchequer			Due to inadequate provision		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Recurrent Expenditure	1,831	2,101	0	1,328	1,520	1,128
Compensation of Employees	37	31	-	4	-	
Use of Goods and Services e.g. utilities, domestic and foreign travel, etc.	814	918	-	545	747	12
Social benefits e.g. NHIF, NSSF, etc.	-	53	-	30	30	
Other expense	980	1,099	-	749	743	1,116
Development Expenditure	1,627	4,173	743	6,754	8,426	1,973
Acquisition of Non- Financial Assets	1,029	1,168	-	6,754	8,426	1,966
Use of Goods and Services e.g. utilities, domestic and foreign travel, etc.	582	2,774	-	-	-	7
Other expenses	16	231	743	-	-	-
Total Pending Bills	3,458	6,274	743	8,082	9,946	3,101

Wildlife Sub sector

The sub sector's pending bills during the period under review are as shown in table 2.10 below.

Table 2. 10: Summary of Pending Bills by Nature and Type - (Ksh. Million)

Type/Nature	Due to Lack of Exchequer			Due to inadequate Provision		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Recurrent	0	0	0	0	0	6,989
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	0	0	0	0	0	20
Social benefits e.g. NHIF, NSSF	0	0	0	0	0	0

Type/Nature	Due to Lack of Exchequer			Due to inadequate Provision		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Other Expenses	0	0	0	0	0	0
Human Wildlife Conflict Compensation (HWCC)						6,969
Development	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	40	0	0	12.9	12.9
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	0	0	0	0	0	0
Other - Specify	0	0	0	0	0	0
Total Pending Bills	0	40	0	0	12.9	7,001.9

Mining Sub sector

The sub sector's pending bills during the period under review are as shown in table 2.11 below.

Table 2. 11: Summary of Pending Bills by nature and Type (Kshs. Million)

Type/Nature	Due to Lack of Exchequer			Due to Lack of Provision		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Recurrent	73	30	0	0	0	88
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	73	30	0	0	0	88
Social benefits e.g. NHIF, NSSF	0	0	0	0	0	0
Other Expenses	0	0	0	0	0	0
Development	35	21	0	0	0	58
Acquisition of Non-Financial Assets	35	21	0	0	0	58
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	0	0	0	0	0	0
Other - Specify	0	0	0	0	0	0
Total Pending Bills	108	51	0	0	0	146

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2019/20-2021/22

The Chapter identifies programmes, sub-programmes, outputs, key performance indicators and budgetary requirement for the sector implementation in MTEF period 2019/20-2021/22. The chapter further illustrates on the resource requirements under each programme, sub programme, economic classifications as well as Semi-Autonomous Government Agencies (SAGAs). The chapter finally presents programme ranking criteria that form the bases of resource allocation.

3.1 Prioritization of programmes and sub programmes

In the MTEF period 2019/20-2021/22, EPWNR sector has prioritized programs and sub programs intended to promote sustainable utilization and management of environment and natural resources for socio-economic development. The sector has prioritized its programmes using the criteria below as derived from Treasury Circular No. 8/2018 of August 20, 2018.

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

3.1.1 Programme and their Objectives

During Financial Years 2019/20 - 2021/22, the budget for the Sector will be implemented through thirteen (13) programmes namely:

Programmes	Objectives
Environment and Forests Sub-sector	
General Administration, Planning and Support Services.	To provide policy and legal framework for efficient and effective management of the environment.
Environment Management and Protection.	To sustainably manage and conserve environment.
Meteorological Services.	To provide reliable weather and climate information for decision-making.
Forest and Water Towers Conservation	To sustainably manage, conserve and protect forests and water towers.
Resource Survey and Remote sensing	To Generate Geo-spatial data and information for sustainable development

Programmes	Objectives
Water and Sanitation Sub-sector	
General Administration, Planning and Support Services	To promote good governance in the management of water resources
Water Resources Management	To increase availability of safe and adequate water resources
Water Storage and Flood Control	To increase per capita water storage capacity for domestic, industrial and other uses
Water and Sewerage Infrastructure Development	To enhance accessibility of water and sewerage services
Wildlife Sub-sector	
Wildlife Conservation and Management	To sustainably conserve and manage Kenya's wildlife
Mining Sub-sector	
Geological Surveys & Geo information Management	To provide geo-scientific data to prospective investors, research institutions, planners and infrastructure developers.
Mineral Resources Management	To effectively manage licensing and concession, promote minerals value addition and marketing.
General Administration, Planning and Support Services	To provide policy and legal framework and efficient and effective support services for management of mineral and geo-information data

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

Table 3.1 below summarizes the programme /sub-programme outcome, key programme outputs, key performance indicators, targets and achievements for financial year 2017/18, base line targets for financial year 2018/19 and targets for the MTEF period 2019/20-2021/22.

Table 3. 1: Programmes/ Sub-Programme, Outcome, outputs and Key Performance Indicator (KPIs)

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Environment and Forestry Sub-sector									
P1: General Administration Planning and Support Services									
Outcome: To provide policy and legal framework for efficient and effective management of the environment									
SP 1.1 General Administration, Planning and Support Services	Planning, Finance and Administration	Administrative services	Number of policies implemented	3	3	3	3	3	4
		Planning Services	No. of M&E reports	4	4	4	4	4	4
		Financial Services	No. of days funds are released upon release of exchequer	5	5	0	0	0	0
			Number of Sector reports developed	1	1	0	0	0	0
	Forest Conservation HQs	Enhanced management and conservation of forest	No of strategies developed to implement the forest programme	0	0	0	1	1	1
P 2: Environment Management and Protection									
Outcome: To sustainably manage and conserve environment									

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
SP 2.1 Policy & Governance in Environment Management	Policy	Environmental policies	No. of policies developed	2	2	2	2	2	2
	URRP	Rehabilitated and protected river riparian zones	No. of KMs of urban rivers rehabilitated and protected	32	10	20	100	100	120
			No. of indigenous tree seedling planted (Millions)	0.55	0.2	0.5	1.8	1.8	2
	DMEAS	Improved environment governance	No. of MEAs, ratified	1	1	1	1	1	1
			No. of MEAs, domesticated (UNFCCC)	1	1	1	1	1	1
		Mercury Initial Action for Kenya	No of Mercury Inventory prepared	2	1	1	1	1	1
			No. of ratification instrument(s) of Minamata convention	1	1	1	1	1	1

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Database on HCFC (hydrochlorofluoro carbons)	No of Databases on HCFC developed	0	0	1	2	2	3
		ODS (Ozone depleting substances) report	No. of ODS reports	10	8	4	4	4	4
	Climate Change Directorate	Subsidiary legislation under the Climate Change Act developed	No. of regulations developed	0	0	1	2	3	4
		National climate change registry of actions established	No. of climate change actions monitored verified and uploaded in the Monitoring, Reporting and Verification (MRV) system	0	0	30	50	100	150
		The third greenhouse Gas (GHG)	No. of sector GHG emissions	0	0	1	0	0	1

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		inventory for Kenya developed	estimated						
		Climate information and knowledge portal developed	No of Climate change knowledge items uploaded	0	0	20	5	5	5
		Climate Change integrated in the Education System	Number of modules developed for the climate change curriculum	0	0	0	3	3	3
		Green Economy Strategy and Implementation Plan (GESIP) promoted	No. of green growth and employment technologies promoted	4	4	4	3	3	3
	Suswa-Lake Magadi-Migori environment restoration project	Reduced soil erosion in upper catchment	No of km of Terraces done	20	20	5	20	20	30
		Increased area of rehabilitated landscape catchment	No. of seedlings raised and planted (Millions)	5	0	0.1	0.15	0.2	0.5

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Established Vetiver grass on gulley's	No. of Acres established	50	0	0	30	40	60
		Improved knowledge and skills on catchment restoration	No. of Community capacity building events held	25	25	5	25	20	5
			No. of landscape restoration entrepreneurs established	0	0	10	30	50	100
SP 2.2 National Environmental Management	NEMA	Enhanced Waste Management and Pollution Control	No. of Counties monitored on the implementation of the waste management strategy	47	47	47	47	47	47
			No. of mapped pollution sources	3	1	4	5	6	7
			No. of stakeholders forum Sensitized on	25	25	25	27	30	35

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			environmental management						
		Ensure Compliance with environmental regulations and standards	% of environmental cases prosecuted out of the reported cases	100	100	100	100	100	100
			No. of regulations reviewed	2	4	4	4	4	4
			No. of county environmental audit reports submitted to NEMA	47	47	47	47	47	47
			No. of inspections undertaken for regulated facilities	5,170	5,170	10,000	12,000	14,000	15,500
		Compliance	No. of licenses issued as per EIA	4,265	4,265	6,600	6,800	7,300	7,800

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			regulations						
		Improved environment management	No. of National and County Environment Action Plans prepared and monitored	48	48	48	48	48	48
			No of National and County SOEs Prepared every 2 years	48	48	-	48	-	48
			Number of Environment ally sensitive Areas Mapped	-	-	2	1	2	2
			Number of Environment ally sensitive Areas Management plans developed	-	-	2	1	1	1

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Improved coastal zone conservation and management plans developed	Number of ICZM Action Plans developed	1	1	1	1	1	1
		Improved Environmental awareness and management	Number of stakeholder engagements and media campaigns conducted	10	10	11	14	17	20
			Number of ESD programmes developed	0	0	2	2	2	2
		Wetlands conservation and management improved	No. of wetlands and biodiversity inventory updated	1	1	1	1	1	1
			Number of wetlands gazetted as ESAs	-	-	1	1	1	1
			Number of new wetlands being processed	-	-	1	1	1	1

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			for designation as Ramsar sites						
		Promotion of compliance with international MEAs	Number of MEAs operationalized	0	0	1	1	2	1
		Increased knowledge of water quality	No of Annual water quality map designed	0	0	1	1	1	1
		Increased knowledge on air quality in major urban centers	No of Annual air quality map in major urban centers designed	0	0	4	2	2	2
		Improved environment conservation	% Reduction in banned plastic bags in the environment	83%	85%	85%	90%	95%	97%
		Improved environment and climate change management	Number of Green Growth initiatives implemented	2	2	2	3	4	4

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Adaptation Fund (NEMA)	Livelihoods and ecosystems resilience building to climate in target counties	No. of households with resilient food and water supplies	3,327	3,327	4,500	5,200	6,000	7,000
			Acreage of mangrove ecosystem rehabilitated	1,800	1,800	2,000	2,500	2,623	3,000
		Environment management improved	% level of modernization of National environment laboratory	60%	60%	70%	75%	80%	100%
		County Green points (offices) constructed in Tana river, Kitui, Transzoia and ElgeyoMarakwet	% completion of the Offices	25%	25%	40%	60%	100%	-
	NETFUND	Increased awareness of green growth through awarding and recognition of	No. of best practices awarded and recognized	15	21	21	9	9	9

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		innovations and best practices							
		Increased support of green innovations	Number of green innovations supported	0	0	10	10	10	10
		Increased knowledge generation on environmental management	No. of environmental research projects undertaken/s upported	2	2	2	1	1	1
		Adoption of green energy technologies	No. of green energy adoption projects designed , developed	1	2	1	1	1	1
			No. of capacity building forums held for county governments and relevant stakeholders	0	0	2	1	1	1
		Enhanced capacity of state agencies to	No. of bankable/ investment	3	0	3	3	3	3

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		access climate finance	proposals developed for submission to relevant climate change financiers						
	LECRD	Capacity building on Solar PV and water heating installation	Number of technicians trained on Solar PV and Solar Water heating installation and repair	0	0	100	120	130	140
		Intended Nationally Determined Contributions (INDCs) Prepared	No. of Policies addressing climate change at national level proposed/adopted	1	1	1	0	0	0
		Mechanisms established to track climate financing flows	No. of software developed to track climate financial	1	1	0	0	0	0

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			flow						
		An operational National GHG Inventory system	No. of National GHG Inventory systems developed and operationalized	1	0	1	0	0	0
		Solar PV powered information and business centers in ASALs	No. of constructed Solar PV powered information and business centers in ASALs	1	0	1	0	0	0
		Climate change integrated in national and county decision making processes	No. of people trained, mentored, provided TA at the county and sub-county level	108	132	140	0	0	0

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Operational National Climate Change Diagnostic Laboratory	No. of National Climate Change Diagnostic Laboratory established and operationalized	1	1	0	0	0	0
		Sensitization of Environmental Committees for Senate & National Assembly on climate change mainstreaming	Number of committee members sensitized at senate and national assembly on climate change	0	0	30	0	0	0
		Climate Change Resource Centre library equipped and operationalized	Number of Climate change resource centres libraries equipped and operational	0	0	1	0	0	0
		Climate change fund regulation and resource	Number of regulations and	1	1	1	0	0	0

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		mobilization strategy prepared	strategies prepared						
		Renewable energy industry business exhibitions	Number of exhibitions held	0	0	1	0	0	0
	Imarisha Naivasha Programme	Managed and conserved environment	Hectares of rehabilitated and conserved river riparian	261	10	200	320	400	500
Number of seedlings planted			864,000	23,000	800,000	900,000	1,000,000	1,200,000	
No. of community outreach forums within the catchment			13	10	12	12	12	12	
No. of alternative livelihood systems supported within the basin			4	0	4	6	8	10	

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Lake Victoria Environmental Management Project – Phase II (LVEMP II)	Reduced environmental stress in Lake Victoria basin to enhance basin ecological integrity	No. of hectares under sustainable land management practices in the targeted sub-catchments	2250	5767.3	0	0	0	0
No. of hectares of degraded wetlands restored and/or rehabilitated			300	604	0	0	0	0	
No. of identified water hyacinth hotspots with active monitoring and removal activities			5	8	0	0	0	0	
No. of Community Driven Development			247	250	0	0	0	0	

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			sub-projects implemented						
	Lake Victoria Environmental Management Project – Phase III (LVEMP III)	Improved collaborative management of trans-boundary natural resources of Lake Victoria Basin	Number of study report (feasibility studies, baseline studies, ecosystem monitoring)	60	60	6	0	6	0
			CDD implementation manuals and training modules developed/ updated	0	0	6	0	0	0
			Manuals for selected CDD enterprises developed	0	0	4	4	0	0
			Number of community members participating in planning and implementin	0	0	0	6,000	9,000	9,000

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			g natural resources management activities in the targeted sub-catchments						
			Number of study reports done to establish (fish stocks abundance, distribution, catch rates, fishing capacity and proportions of fisheries infrastructure)	0	0	0	7	6	7
			Number of hectares under sustainable land and water resource management systems	0	0	0	1000	3000	3000

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			Number of hectares of wetland rehabilitated in the targeted sub catchment	0	0	0	300	600	600
			Number of hectares of forest land rehabilitated in the targeted sub catchment	0	0	0	400	1200	1200
			Number of water harvesting infrastructure constructed	0	0	0	50	100	150
		Point source pollution control and prevention	Number of waste water treatment facilities constructed	0	0	0	2	2	0
			Number of households provided with access to improved sanitation	0	0	0	1000	5000	7000

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			facilities under the project						
			Number of industries in the LVB adopting Clean Production/ RECP Technologies	0	0	0	78	78	15
		Water hyacinth management	Number of BMUs involved in active management of the beaches	0	0	0	8	10	12
		Livelihood Improvement through	Number of CDD sub-projects implemented	0	0	0	60	120	60
	National Solid Waste Management	Improved knowledge on national waste management status	No. of Baseline reports on national solid waste management	2	2	2	2	2	2

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Improved waste management Infrastructure	Number of mapped national dumpsites	30	30	30	30	30	30
		Established waste management capacity building and awareness	Number of trainings and publicity events	282	10	10	10	10	10
P 3: Meteorological Services									
Outcome: To provide reliable weather and climate information for decision making									
S.P 3.1 Modernization of Meteorological Services	Meteorological Department	Weather and climate products and information	No. of Digital Equipment procured	0	0	300	300	300	300
			No. of Upper air observatory system	2	0	0	2	2	2
			No. of sondes procured	365	365	365	365	1095	1095
			No. of Weather balloons procured	0	0	365	365	1095	1095
			No. of High Performance Computing	3	3	3	1	2	2

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			systems established						
			No. of Climate Database Management System installed	1	0	0	2	2	2
			No. of Tidal Gauges rehabilitated	0	0	0	2	2	0
			No. of Tidal Gauges installed	0	0	0	1	2	2
			No. of Airport Weather Observing System (AWOS) – Phase IV equipment procured	1	0	3	3	3	2
			No. of Automatic Weather Stations (AWS) - Phase V	12	20	20	36	36	120

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			equipments installed						
			No. of Hydro-Meteorological stations installed	20	20	0	20	20	20
SP 3. 2: Advertent Weather Modification	Meteorological Department	Research on Weather and climate	No. of Weather Radars rehabilitated	2	0	0	2	0	0
			No. of Airport Observatories systems constructed	1	0	0	2	2	0
			No. of County Weather and Climate Information centres constructed	2	2	2	0	4	4
			No. of Weather and Climate Information equipment procured	0	0	20	30	30	40

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No. of Weather modification research centre constructed	1	0	0	0	1	1
			No. of cloud laboratory established	0	0	0	1	1	1
			No. of Weather Radar acquired	0	0	0	0	1	1
P 4: Forest and Water Towers Conservation									
Outcome: Increased forest and tree cover for improved livelihoods									
SP 4.1: Forests Conservation and Management	Kenya Water Towers Protection and Climate Change Mitigation and adaptation (WaTER) Project	Degraded forest area rehabilitated	Area rehabilitated and protected (ha)	200	103	200	200	150	150
		Bamboo forest established	Area of Bamboo forest planted (ha)	80	44	40	40	30	30
		Riverline and wetland conserved and protected	No of Ha of Riverine and wetland protected	0	0	20	20	20	20

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	KFS	Degraded forest area rehabilitated	No. of Ha rehabilitated and protected	250	205	2,000	2,100	2,350	2,500
		woodlot established	No. of Ha of Woodlot establishment	50	30	50	50	80	100
		Forest area protected	Ha of existing closed canopy forests protected in (Millions)	2.4	2.4	2.5	2.6	2.7	2.8
		Repossessed forest area restored	No. of Ha of Repossessed forest area restored	2,500	2,500	3,000	3,500	4,000	4,500
		5 main water towers rehabilitated and protected	No. of Ha of water towers rehabilitated and protected	500,000	777,170	785,000	790,000	800,000	810,000
		Indigenous Tree seedlings produced	Number of Indigenous seedlings produced (Millions)	0	0	170	180	190	200

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Newly gazetted forest area	No of Ha. of new forest areas gazetted	10,000	109,139	120,000	150,000	200,000	250,000
		Forest area cleared of invasive species	No of Ha. of forests cleared of invasive species	0	0	1,450	1,600	1,750	1,900
		Mangrove ecosystem rehabilitated	No. of Ha of degraded mangrove forests rehabilitated	0	0	1,500	2,200	2,800	3,500
		Eco tourism area developed	No. of eco-tourism sites developed within designated forests	0	0	4	16	17	18
		Establishment of nature based enterprises in rural areas	No of nature-based enterprises developed in rural areas	0	0	320	350	380	400
		Newly established forests plantation	Area in (Ha) of newly established forests plantation	10,000	7,698	8,000	8,200	8,300	8,500

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Plantation Tree seedlings produced	Number of seedlings produced (Millions)	0	0	16	17	18	19
		Forest plantations protected	Area in Ha of forest plantations Protected	142,000	142,000	142,000	142,000	142,000	142,000
		Forest Management plans prepared	No. of Forest Management plans prepared	22	22	30	30	20	26
		Agro forestry tree seedlings produced	No. of seedlings produced (Million)	170	140	150	155	160	180
		Bamboo plantations established	Area in Ha of bamboo plantations established	6,500	6,500	8,000	8,200	8,300	8,500
		Bamboo seedlings produced	No. of bamboo seedlings produced for bamboo enterprise development (Million)	7.8	7.8	9.6	9.8	10	10.2
		Establishment of partnerships	No of partnerships	160	160	175	180	185	200

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		to develop plantations	established with private land owners to develop plantations						
		Farm area under agro forestry	No of Ha under agro forestry	10,500	10,500	30,000	50,000	80,000	110,000
		Commercial private farm forests established	No of Ha of commercial private farm forest established	30,000	30,000	40,000	50,000	60,000	90,000
		Forest conservancies Capacity improved	No of forest conservancies with improved capacity	0	0	3	1	1	1
		Rangers camps rehabilitated	No of forest rangers camps Rehabilitated	240	200	250	250	150	50
		Forest roads maintained	No. of KMs of forest roads maintained	1,696	1,055	2,800	2,500	2,000	2,200
		Forest roads refurbished	No. of KMs of forest roads refurbished	350	213	820	600	300	400

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Bridges constructed	No. of forest roads bridges constructed	2	2	3	2	1	1
		Fire firefighting engines procured	No. of firefighting engines Procured	11	0	2	1	1	1
		Fire break/lines maintained	No of Kms of fire breaks/ lines maintained	500	250	500	150	200	200
		Trainings on fire management	No. of Training and Sensitizations held	2	1	3	3	2	2
	System for Land Based Emissions Estimation in Kenya (SLEEK)	Simulation models developed	No. Simulation models developed	0	0	6	8	10	12
		Annual Land cover maps developed	No of Annual Land Cover Maps developed	0	0	1	1	1	3
		Carbon soils sampled and analyzed	No. of soils Samples collected and analyzed in monitoring sites	0	0	100	300	500	650

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Specialized equipment procured	% of specialized equipment procured	0	0	40	20	0	0
S.P 4.2 Forest Research and Development	KEFRI	Forest research technologies	No. of research technologies developed	21	17	25	27	30	33
		High quality tree seeds	Kg of tree seed produced and distributed	9,800	12,180	12,200	12,300	12,400	12,450
		Seed orchards and seed stand	No. hectares of seed orchards	42	27	30	35	36	40
		New tree products developed	No. of tree products developed	4	4	4	4	4	4
		New tree products incubated and linked to SMEs	No. of new tree products incubated and linked to SMEs	1	1	2	2	2	2
		Research findings disseminated through field days	No. of field days held	30	34	35	36	37	38

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Research findings disseminated through trainings	No. of trainings held	2	2	4	4	5	5
		Research findings disseminated through provision of advisory services	No. of advisory services provided	210	230	232	235	238	242
		Research findings disseminated through production of various publications	No. of publications produced	23	23	27	30	32	35
		Construction of Green houses	No. of greenhouses constructed	4	2	2	2	2	2
		Construction of tree seed processing units	No. of Seed processing units constructed	4	3	3	3	4	4
		Construction of Farmers' Resource Centers in	No. of resource centers and office blocks	2	2	1	1	1	1

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Migori, TaitaTaveta and Marigat	constructed						
		Development of Dry land Eco-region Research Programme- Tiva On-Station Forest as a center of excellence	No of Status reports produced	1	1	1	1	1	1
		Installation of Water hydrants in Kitui Centre, Marigat, Lamu and Muguga	No. of water hydrants installed	1	1	1	1	1	1
		Kenya's Water Tower Protection and Climate Change Mitigation and Adaptation (WaTER) Programme	No. of technologies developed	0	0	2	2	3	4
		Capacity Development Project for Sustainable Forest Management in	No. of trainings conducted	0	0	2	2	2	2

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Kenya (Regional Cooperation)							
		Capacity Development Project for sustainable forest management in Kenya (Tree Breeding)	No of Ha of seed orchards of Melia Vokensii and Acacia Tortilis planted and maintained	0	0	35	38	42	50
SP 4.3: Water Towers rehabilitation and conservation	KWTA	Secured and protected water towers	Area protected in Ha	200,000	200,000	250,000	300,000	350,000	350,000
			No. of water towers gazetted and secured	0	0	8	15	24	23
			No. of KMs of water towers fenced	0	0	33	35	40	50
			No. of Joint Enforcement Units (JEU) camps rehabilitated	0	0	2	2	2	2
			No. of Joint Enforcement	0	0	3	3	3	3

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			Units (JEU) camps established						
		Increased Water Towers Ecosystem Health	Area of degraded landscapes rehabilitated in Ha.	650	150	650	700	800	800
			No. of seedlings produced in Millions	0	0	2.4	3.0	3.5	4.0
			No. of water towers with mapped critical catchment wetlands and biodiversity hotspots	8	6	4	6	8	10
			No. of KMs of riverine rehabilitated	0	0	11	25	45	65
			No. of Water Towers Conservation Plans (WTCPs) developed and	1	1	6	7	10	12

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			implemented						
			No. of water tower assessed on Total Economic Valuation and PES projects identified	5	5	8	7	9	13
			No. of water to water towers assessed to support production of water towers status parliamentary reports	7	7	10	10	10	10
			No. of water towers status parliamentary reports developed	4	3	4	4	4	4
		Improved livelihoods of communities within water	No. of nature based enterprises established	5	3	7	8	10	16

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		towers ecosystem							
		Reduced pressure on the water towers with bamboo as an alternative livelihood support resource	No. of Bamboo Demo-sites established	0	0	5	10	12	15
	Area in Ha of bamboo stock established within water towers ecosystems		0	0	500	1,000	1,500	2,000	
	No. of community based Bamboo Nurseries established in within water towers ecosystems		0	0	5	8	10	13	
	No. of out growers schemes established and supported for on-farm bamboo		0	0	10	15	20	30	

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			stock enhancement						
			Bamboo factory established	0	0	0	0	1	0
			No. of Payment for Ecosystems framework implemented	0	0	1	2	2	2
		Enhanced community resilience to Climate change	No. of Community schools supported on Climate Change adaptation	6	3	7	8	8	8
			No. of community groups supported with renewable/ green energy	0	0	9	20	30	40
		Monitoring framework developed	No. of Water Towers Monitoring Framework developed	0	0	0	1	1	1

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No. of GIS laboratory established	0	0	0	1	1	1
			No. of technology center established	0	0	0	1	1	1
P 5: Resource Surveys and Remote Sensing									
Outcome: To generate geo- spatial data and information for sustainable development									
SP 5.1: Resource Surveys and Remote Sensing	DRSRS	Environmental hotspots assessed, mapped and monitored	No. of environmental hotspots mapped	0	0	2	2	2	1
		wildlife and livestock population distribution surveyed	Number of spatial units of wildlife /livestock surveyed	8,000	1,697	8,000	8,500	9,000	9,500
		Land use and land cover of counties mapped	No. of Counties assessed, mapped and monitored	2	0	2	2	2	1
		Forest cover of Water Towers updated	Number of forest blocks mapped.	0	0	1	2	2	1
		Data on land degradation	No. of counties	1	1	1	3	2	1

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		established	mapped & assessed						
		Extractive sites aerial mapped & monitored for investment	No. of Extractive sites mapped	0	0	1	3	2	1
		National maize and wheat production forecasted	Area of maize and wheat production zones forecasted in Ha	10,000	1,500	5,000	10,000	10,000	10,000
		Geo-spatial infrastructure upgraded and updated	Updated data bases	3	2	2	2	2	2
			% of geo-spatial infrastructure (hardware) upgraded	0	0	30	40	30	0
			% of software including geo-databases updated	0	0	30	40	30	0
			No. of satellite imagery	5	5	10	7	5	5

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			procured and upgraded						
Water and Sanitation Sub-sector									
P 1: General Administration, Planning and Support Services.									
Outcome: Good Governance in the management of water resources									
SP.1:Water Policy management	Headquarters Administration	Finalized Policy,Regulations, Bills, and strategies	No. of policies/Bills/regulation/strategies developed	4	5	4	2	1	1
		Gazetted water contractors and professionals	No. of Gazette notices	1	1	1	1	1	1
	Kenya Water Institute(KEWI)	Water technicians	No. of enrolled Students in KEWI	1,500	1,740	1,800	1,900	2,000	2,100
			No. of students graduating from KEWI	1,155	1,444	1,512	1,615	1,700	1,827
		Water Resource Centre operationalized	% of completion	100	81	95	100	-	-
		Fully Equipped and operational Geo-information Lab -Nairobi	% of completion	25	18	36	68	100	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Buildings constructed and equipped in 3 Campuses - Chiakariga, Kitui and Kisumu	Percentage of completion of Buildings	20	20	40	60	80	100
P 2: Water Resources Management									
Outcome: Increased availability of safe and adequate water resources									
SP 2.1: Water Resources Management	Department of Water Resources	Conserved and protected water resources	No. of M&E reports on water quality	2	2	4	4	4	4
			No. of ground water maps produced	1	1	3	3	3	3
			No. of ground water assessment reports prepared	1	1	3	5	7	7
			No. of Hydro-Telemetric Stations Installed	4	4	4	4	5	5

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			under IGAD-HYCOS Hydromet						
			No. of National Water Quality Monitoring stations Established	4	4	2	2	2	4
		Application of Isotope Technology in Ground Water Resources Management	No. of assessment reports and maps developed	-	-	2	2	2	2
	Water Resources Authority	River cleanup carried out and pollution hotspots and dischargers mapped	No. of Km of river cleaned and mapped	2.7	3	-	2	10	10
		Exploratory boreholes drilled in Turkana, Marsabit and Garissa.	No. of exploratory boreholes drilled	16	16	-	1	10	10

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Priority activities in SCMPs implemented	No. of SCMPs implemented	6	12	4	6	12	12
		Water resources (Ground Water & Surface Water) monitoring stations established and rehabilitated and operationalized	No. of monitoring stations established	5	5	5	5	6	7
			No. of monitoring stations rehabilitated and operationalized	75	75	40	47	50	52
			No. of monitoring stations automated	15	19	5	8	9	11
		Water abstraction and pollution survey reports	No. of surveys undertaken	9	13	10	6	10	20
		Kikuyu Spring protected	% of spring's area delineated	75	75	80	85	90	95

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Lamu Sand dunes protected	% of sand dunes area delineated	40	40	50	60	70	90
	Regional Centre on Ground Water Resources, Education, Training and Research in Eastern Africa	Research and Training guidelines on ground water management and development	No. of guidelines	-	-	1	1	1	1
		Training on ground water management	No. of people trained on ground water management	-	-	3,000	3,500	5,000	7,000
		Research findings applied on ground water	No. of research report on ground water	-	-	1	1	1	1
SP 2.2 Transboundary Water Resources	Transboundary Water Resources	Sustainably managed Transboundary ecosystem, and green villages	SEA Report developed	1	1	-	-	-	-
			No of green villages established	-	-	2	2	3	3

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		established in Turkana	No. of Transboundary Hydromet Stations established	4	4	2	2	2	2
		Well managed Transboundary watershed for Kocholia	% of completion	1	1	20	40	80	100
		Well managed Transboundary watershed for Angololo	% of completion	-	-	-	6	20	50
P3 : Water and Sewerage Infrastructure Development									
Outcome: Enhanced accessibility of water and sewerage services									
S.P 3.1 Water and Sewerage Infrastructure development	Water and Sewerage Services Directorate	Improved access to water and sewerage services	% of National population with access to clean water	61	60	-	67	71	74
			Percentage of Urban population with access to sewerage services	26	25	26	29	33	37

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Additional people served with clean water	No. of People served with clean water in Millions	980,000	1,200,000	1,806,514	1,835,628	1,889,579	1,943,743
		Improved access to Sanitation sewerage services	Additional No. of people with access to sanitation and sewerage services	305,197	302,420	538,384	580,441	625,192	672,796
		Improved access to sanitation services in low income urban areas	No. of sanitation projects completed	5	4	6	5	4	3
			No. of people accessing sanitation services	2,400	1,600	72,000	3,200	3,200	2,400
		Improved access to clean water services in low income urban areas	No. of water projects completed	10	10	12	18	15	3
			No. of people accessing water	51,400	48,197	56,000	55,534	57,905	10,000

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			services						
		Improved access to water services in rural areas	No. of water projects completed	68	48	112	95	70	8
			No. of people accessing water services in rural areas	83,760	114,000	187,356	221,828	160,828	181,000
		Increased access to sanitation services in rural areas	No. of sanitation projects completed	74	39	50	31	22	8
			No. of people accessing sanitation services	11,490	6,250	9,540	9,160	10,700	5,760
		WRUAs developed for improved conservation and protection of water resources	No. of WRUAs developed	19	16	16	8	8	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Agricultural packages adapted to agro-ecological and socio-economic contexts for Upper Tana Resources Management;	No. of On-farm trials and demonstrations	240	249	250	160	-	-
			Tons of high quality legume/ root-crops seeds produced	160	177	180	160	-	-
			No. of Common Interest Groups (CIGs) funded.	710	710	500	-	-	-
			No. of Farmers Field Schools (FFSs) established and supported	160	161	180	180	-	-
		Sustainably managed water resources & forest and agricultural	No. of Water quality and quantity data	2	2	2	2	-	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		ecosystems for Upper Tana Resources Management;	collection and analysis conducted						
			Ha under upgraded small-scale irrigation schemes	400	64	400	200	-	-
			No. of schools supported on greening Programme	420	420	200	-	-	-
			Ha of Forest Rehabilitated	370	370	500	200	-	-
		Irrigation and drainage infrastructure for Lower Nzoia Irrigation scheme	% of completion	10	10	60	100	100	-
		Mwache Dam Constructed	% of completion	5	2	45	60	70	90
		11.8Km of tunnel constructed for Northern Water	No. of Km of tunnel constructed	6	5	12	-	-	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Collector							
		Improved water supply to Gatango community by 50Km water pipelines	No. of Km of water pipeline constructed	46	30	20	-	-	-
		Improved water supply to communities - Ichichi,.Kiruri, Makomboki by laying 46Km of pipelines	No. of km of water pipeline constructed	46	25	21	-	-	-
		Improve water supply to Wote Town under drought mitigation programme-Athi	% of completion	75	75	100	-	-	-
		Improve water supply to MwalaTown under drought mitigation programme-Athi	% of completion	55	55	100			
		Improved water supply in	No. of People	8,000	12,000	16,000	20,000	24,000	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Informal Settlements in Eldoret Town	served with water						
		Improved water supply in Kapindaram	No. of People served with water	6,500	16,000	24,000	30,000	36,000	-
		Improved water supply in Kapenguria – Makutano towns	No. of People served with water	22,000	29,000	32,000	32,000	32,000	-
		Improve water supply to Suswa town	No. of People served with water	-	18,000	30,000	36,000	42,000	
		Improved water supply in Kwanza-Kolongolo water supply systems	No. of People served	-	42,000	60,000	68,000	81,000	-
		Improved water supply to communities from drought mitigation boreholes drilled	No. of People served	28,000	40,000	42,000	48,000	50,000	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		No. of People served by rain water harvesting facilities constructed for WASSIP drought component	No. of People served by rain water harvesting facilities constructed	80,000	85,000	90,000	90,000	90,000	-
		Improved water supply in Vihiga cluster	% of completion	80	40	95	100	-	-
		Improved water supply in Malava Town	% of completion	30	3	3	30	95	100
		Improved water and sewerage services in Moi's Bridge-Matunda towns	% of completion	-	2	3	30	95	100
		Improved water supply in Mt Elgon-Bungoma-Busia through Gravity	% of completion	5	2	10	50	95	100
		Improved water supply in Soy - Kosachei area	% of completion	-	-	50	70	85	100

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Improved water supply in Kiptogot-Kolongolo ,Eldoret and Kakamega towns; Improved sewerage services in Kapsabet, Busia, Nambale and Webuye towns; Kipkaren dam constructed : Kenya Sustainable Towns Water and Sanitation Programme- RVWSB/LVN WSB	% Completion Kipkarren Dam Water Supply Project	-	10	30	95	100	-
	% Completion Kiptogot-Kolongolo water supply project		-	10	30	95	100	100	
	No. of Households connected by Last Mile Connectivity project for Eldoret Town and Kakamega County		-	-	12,000	20,000	28,000	36,000	
	% Completion of Sewerage projects in the Towns of		-	-	2	50	95	100	

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			Kapsabet, Busia, Nambale and Webuye Towns						
			% Completion Sewerage projects in the Towns of Mumias and Kimilili	-	-	2	50	95	100
		Improved water supply in Oyugis, Kendu Bay, Ugunja, Ukwala, Sega, Nandi Hills	% Completion of Oyugis water supply project		5	20	50	80	100
		Kilgoris, Lolgorian and Bomet, Mulot, Migori, Siaya, Bondo, Keroka and Isibania towns :- Kenya Sustainable Towns Water and Sanitation Programme-	% Completion of Kendu Bay water supply project		5	20	50	80	100
			% Completion of Ugunja Ukwala and Sega water		5	20	50	80	100

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		RVWSB/LVSW SB	supply project						
			% Completion of Nandi Hills water supply project		5	20	50	80	100
			% Completion of Kilgoris water supply project		5	20	50	80	100
			% Completion of Lolgorian water supply project		5	20	50	80	100
			% Completion of Bomet Mulot water supply project		5				

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No. of Households connected by Last Mile Connectivity project for Migori town		0	0	500	1500	
			No. of Households connected by Last Mile Connectivity project for Siaya and Bondo towns		0	0	500	1500	
			No. of Households connected by Last Mile Connectivity project for Keroka town		0	0	500		

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No. of Households connected by Last Mile Connectivity project for Isebania town		0	0	500		
		Improved sewerage services in Narok, Olkalou, Kapenguria, Chepareria and Eldama Ravine	% Completion of Narok town sewerage system project	5	5	15	40	75	100
		2 No. Multipurpose dams in Bergei and Amaya	% Completion of Olkalou town sewerage system project	2	2	10	40	80	100
		Households connected to water supply in Narok and Kabaranet towns: Kenya Sustainable Towns Water and Sanitation Programme-	% Completion of Kapenguria town sewerage system	2	2	10	40	80	100

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		RVWSB	project						
			% Completion of Chepareria town sewerage system project	2	2	10	40	80	100
			% Completion of Eldama Ravine town sewerage system project	0	0	2	10	40	75
			% Completion of Bergei Multi Purpose Dam	5	5	10	20	40	70
			% Completion of Amaya Multi	5	5	10	20	40	70

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			Purpose Dam						
			No. of Households connected by Last Mile Connectivity project for Narok town	0	0	0	7500	20,000	
			No. of Households connected by Last Mile Connectivity project for Kabarnet town	0	0	0	5000	15000	
		Improved water supply to Isebania and Keroka town- LVWATSAN II	% of completion	100	100	-	-	-	-
		Improved sewerage services to Kericho town- L% of	% of completion	95	90	100	-	-	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		completion of the project							
		Improved Water supply to Kisii town- Water Sector Development Programme	% of completion	30	49	80	100	-	-
		Improved Water supply in Nyamira - Water Sector Development Programme	% of completion	30	49	80	100		
		Improved Water supply in Kericho town- Water Sector Development Programme	% of completion	10	10	30	50	100	
		Bonyunyu Dam Constructed	% of completion	10	11	20	40	60	80
		Improved Water supply and Sanitation services in Kisumu- LVWATSAN	% of completion	17	17	25	35	50	80

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Improved water supply system for Homabay town	% of completion	5	7	30	50	80	100
		Improved Water supply in Kericho and Homabay towns_ Trilateral programme	% of completion	5	5	20	40	80	100
		Rehabilitated treatment plant and distribution lines	% of completion	70	70	75	80	100	-
		Pipelines for Mzima II constructed	No.of Km of pipelines constructed	130	6	-	-	-	-
		Water Pipelines Extension from Kayabombo to Dongo Kundu constructed	No. of Km of pipelines constructed	-	-	-	10	17	-
		Improved water services to Hola town	% of completion	-	-	50	80	100	-
		Improve water supply to Kerugoya/Kutus	No.of Km of pipelines constructed	-	-	14	-	-	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		town							
		Improve water supply to Chuka	No.of Km of pipelines constructed	-	-	16	-	-	-
		Improve water supply to Chogoria town	No.of Km of pipelines constructed	-	-	15	-	-	-
		Improve water supply to Mandera Town	No.of Km of pipelines constructed	-	-	15	-	-	-
		Improve sewerage services Kerugoya/Kutus town	No of Km of sewer lines constructed	-	-	10	25	29	29
		Improved sewerage services to Chuka town	No. of Km of sewer lines constructed	-	-	10	12	12	12
			% completion of Wastewater Treatment plant	-	-	20	60	80	2,200
		Improved sewerage	No. of Km of sewer	-	-	9	11	11	11

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		services to Chogoria town	lines constructed						
			% completion of Wastewater Treatment plant	-	-	15	55	75	100
		Improved sewerage services Sewerage	Km of sewer lines constructed	-	-	10	20	36	36
			% completion of Wastewater Treatment plant	-	-	25	50	80	100
		Improved sewerage services in Marsabit town	No. of Km of sewer lines constructed	-	-	10	20	34	-
			% completion of Wastewater Treatment plant	-	-	20	50	80	100
		Improved sewerage	No. of Km of sewer	-	-	15	40	60	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		services in Mandera town	lines constructed						
			% completion of Wastewater Treatment plant	-	-	30	50	80	100
		Improved water services in Kirinyaga South and East	No. of Km of pipelines constructed	-	-	-	3	15	30
		Improved sewerage services Nkubu Town	No. of Km of pipelines constructed	-	-	-	5	10	15
		Improved sewerage services in Runyenjes town	No. of Km of pipelines constructed	-	-	-	3	3	5
		Improved water and sewerage services in Timau town	No. of Km of pipelines constructed	-	-	-	2	4	6
		Improved water Supply in Mwiyo area	No. of Km of pipelines constructed	-	-	-	8	8	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Improved water supply through rehabilitation of water supplies in areas under TANA WSB	No. of Km of pipelines constructed	-	-	10	10	5	-
		Improved Water supply in Mukurweini town and surrounding areas	No. of Km of pipelines constructed	-	-	20	-	-	-
		Improved Water supply in Igemebe North and Surrounding areas	% completion of Dam construction	-	-	-	-	2	10
		Improved Water supply in Mathira	No. of Km of pipelines constructed	-	-	-	-	30	-
		Improved Sewerage services in Garissa town-Phase 2	% of completion	60	52	70	80	100	-
		Yamo Dam constructed	% of completion	-	-	-	10	30	70

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Improved water supply and sanitation services in Yata; Yatta Dam constructed	% of completion	-	-	-	10	40	-
		Improved water supply in Kiambere and Mwingi towns	% of completion	4	20	70	100	-	-
		Improved water supply in Migwani area	% of completion	48	60	80	100	-	-
		Improved water supply in Mavoko town	% of completion	-	40	80	100	-	-
		Improved water supply in Wote town-Phase 1	% of completion	50	100	-	-	-	-
		Dam constructed to supply water in Namanga town and its environs	% of completion	5	2	5	10	30	-50
		Wote water supply project Phase 2	% of completion	-	2	20	60	100	-
		Mt. Kilimanjaro Amboseli water supply project	% of completion	-	-	10	40	100	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Masinga Cluster water supply project	% of completion	5	5	20	60	-	-
		Itare Dam Water Supply Project constructed	% of completion	20	22	42	65	90	100
		Improved water supply to Elda Maravine town : Chemususu Water Supply project	% of completion	53	33	65	100	-	-
		Improved Water supply and sewerage services in Kabarnet town and environs : Kirandich Dam Phase II Water and Sewerage Project	% of completion	5	4	15	65	100	-
		Improved solid management and sewerage services: Lake Nakuru Biodiversity Water Project	% of completion of the project	2	2	5	23	65	100

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		SaimoiSoi Dam water supply Project	% of completion of the project	0	0	0	0	5	15
		Kaptumo water supply Project completed	% of completion of the project	25	25	50	75	85	100
		Kaboro water supply: River intake and distribution network completed	% of completion	25	25	50	75	85	100
		Nakuru Town & Environs Water Distribution Project completed	% of completion of the project	0	0	0	20	65	100
		Naivasha Industrial Park Water and Sewerage Project completed	% of completion of the project	0	0	2	40	80	100
		Regulatory tools refined and in use	% Proportion of tools refined and disseminate	40	60	80	100	100	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			d						
P.4 Water Storage and Flood Control									
Outcome: Enhanced Water Storage and Availability									
S.P 4.1 Water Storage and Flood Control	Directorate of Flood control and Water Storage	Thwake Multi - Purpose dam of 681million M3 storage constructed	% of completion	2	2	13	53	75	100
		Medium sized Dam constructed and Siyoi- Muruny water supply project constructed	% of completion	55	51	59	100	-	-
		Dykes/Flood Control structures constructed	No. of Km of flood control dykes constructed	2.7	2.6	11	41	29	14
			No. of check dams constructed	-	1	1	1	1	1
S.P 4.2 Water Harvesting	Directorate of Flood control and Water	Increased water storage for Domestic Use	No. of surface water harvesting	-	-	100	100	100	100

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Storage		projects constructed						
		Increased water storage per capita	Cubic metres of completed water pans/small dams	20 million cubic metres	12 million cubic metres	20 million cubic metres	24 million cubic metres	25 million cubic metres	30 million cubic metres
		Improved Water service in public Schools for Domestic use.	No. of Schools Connected with Water	100	71	200	200	300	400
Wildlife Sub –sector									
P 1: Wildlife Conservation and Management									
Outcome: A healthy and valued wildlife population, resilient to threats									
SP 1.1: Wildlife Security, Conservation and Management	Wildlife Conservation and Management (HQ)	Secure wildlife migratory corridors and dispersal areas	A National Steering Committee established	Strategy and action plan formulated	Strategy and action plan formulated	-	-	-	-
	Kenya Wildlife Service	Enhanced capacity for Sustainable wildlife	No. of ground security patrols	24,000	44,100	25,000	45,305	46,620	47,050

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Conservation and use	No. of hours for Aerial security patrols	2,800	2,400	2,650	2,680	2,700	2,750
			No. of field intelligence operations conducted	50	68	80	90	100	120
			No. of Endangered species recovery strategies developed	-	-	2	2	2	2
			% Rate of response to clinical interventions conducted	-	-	100%	100%	100%	100%
	Modernization of anti-poaching	Reduction in poaching	% Reduction in poaching	80%	83%	82%	100%	100%	100%
			No. of Categories of equipment acquired	4	4	4	3	3	3

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Human wildlife mitigation programme	Mitigation of human wildlife conflict	% rate of response to HWC case	100%	98%	100%	100%	100%	100%
			No. of conservation education awareness programs	-	-	-	40	60	80
			No. of Km.. of Fence Constructed	50	45	50	75	50	73
			Km.. of Fence Maintained	1850	1660	1900	1700	1925	2150
			No. of water pans Constructed	1	7	3	1	1	1
	Maintenance of Park access roads and airstrips	Improved park infrastructure	Km. of road rehabilitated	-	-	70	30	30	30
			Km. of road maintained	-	-	2,750	2,750	2,780	2,810
			No. of airstrips upgraded	-	-	2	5	5	5
	Ranger Housing Programme	Construction and rehabilitation of ranger houses	No. of Ranger houses constructed	210	48	75	40	40	40

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No. of ranger houses rehabilitated	50	50	30	30	30	30
	Conservation of Biodiversity in Northern Kenya - FRANCE	Ecosystems conservation	No of Km. of roads constructed	25.9	26	13	-	-	-
			No. of Km of fence rehabilitated	20	17	30	5	-	-
			No. of Staff accommodation and other infrastructure constructed	10	26	15	5	-	-
			No. of Hydrological structures constructed-Check dams	2	1	2	2	-	-
			No. of strategies developed and launched			1	1		
			Wildlife resource centers	Wildlife Resource Centers Established	No. of constructed learning resource centers	1	0	1	1

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Wildlife Resource Centers renovated	No. of renovated learning resource centers	1	0	1	1	1	1
	Wildlife Clubs Awareness programs	Wildlife and environment conservation programs	No. of conservation awareness programs	180	140	200	215	220	230
	Kenya Wildlife Conservation Project-USAID	Wildlife conservation	No of Management plans developed	1	2	-	-	-	-
No. of equipment acquired			5	36	3	3	-	-	
No. of staff trained			137	400	10	200	-	-	
No Wildlife status report developed and adopted			-	-	1	.	-	-	
	Nairobi Safari Walk Development and	Enhance conservation education	No of refurbished education awareness facilities	-	-	-	1	0	0

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Education Outreach Project		% of conservation education curriculum reviewed	-	-	-	100	0	0
			No of education officers trained	-	-	-	50	0	0
			No. of conservation education outreach activities	-	-	-	4	0	0
			No of education equipment types procured	-	-	-	4	0	0
	Combating Wildlife Crime in Kenya Project (CWCKP) – USAID	Enhance efficiency and effectiveness of wildlife security operations	No of aerial surveys conducted	-	-	-	1	1	0
			No of management plans developed	-	-	-	1	1	0
			No of action and recovery plans developed	-	-	-	1	1	0

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No of categories for forensic lab equipment	-	-	-	2	2	2
			No of strategies developed	-	-	-	1	1	1
			% level of development of curriculum	-	-	-	50	90	100
SP 1.2 Wildlife Research and Developments	Development of Wildlife Research Institute	Symposia, conferences, workshops organized	No. of symposia, conferences, workshops organized	5	10	10	15	15	15
SP 1.3: Administration, Planning and Support Services	Wildlife Directorate	Wildlife governance	No. of policies developed	2	2	2	1	1	1
			No of bills developed	-	-	-	1	1	1
			No of regulations	-	-	-	5	5	7
			No of Multi-stakeholder Wildlife forum	-	-	-	1	1	1

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Mining Sub-sector									
P 1: Geological Surveys and Geo Information Management									
Outcome : Geological and Mineral Occurrence Database									
SP 1.1: Geological Survey	Directorate of Geological Surveys	Transport corridors geo-mapped (SGR, Dongo Kundu and LAPSSET)	No. of kilometers mapped	150	60	100	100	100	100
		Area geo-mapped (Kitui, Tharaka-Nithi and Turkana Respectively)	Area mapped in KM2	-	-	400	400	400	400
		Updated mineral occurrence and deposit map	No. of regions mapped	-	-	-	1	1	1
		Geo-hazard prone sites mapped for select counties,	No. of counties mapped	-	-	5	4	4	4
		Earthquake and Seismological Monitoring stations established	No. of Seismological Monitoring stations established	-	-	0	1	1	1
		Updated Stratigraphy	No. Regions mapped	-	-	-	1	1	1

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		map of Kenya							
		Mining/Quarry sites mapped (Kilifi, Kwale and Tana River Counties respectively)	No. of counties mapped	-	-	-	1	1	1
		Specialized Geo-survey equipment	No. of Specialized Geo-survey Equipment purchased	-	-	4	4	4	4
		Geological and mineral deposit Publications	No. of publications published	-	-	10	10	10	10
SP 1.2: Geo-information Management	Directorate of Geological Surveys	Digitized and integrated Technical reports and geological maps	% of geological maps and reports digitized	-	-	30	30	40	-
		Geological data repatriated from British Geological Survey	% of geological data held by the BGS repatriated	-	-	50	50	-	-
		Geo-scientific software	No. of Geoscientific software installed	-	-	10	10	10	4
		Geo-data center	% of project	-	-	80	100	-	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		operational	completion						
		Geo-data center Software upgrades	% of software upgraded	-	-	-	-	-	100
		Geosciences Databases subscription	No. of subscriptions to databases	-	-	1	8	8	8
		Modernized rock and mineral specimen display facility at Madini House	No. of Operational modernized rock and mineral display library	-	-	-	1	-	-
		National Drill-Core repository	No. of Operational national drill core repository	-	-	-	1	-	-
		Library management system	No. of Operational library management system	-	-	-	1	-	-
P 2: Mineral Resource Management									
Outcome: Increased Revenue and Investment in Mining									
SP 2.1 Mineral Exploration	Directorate of Geologica	Ground Magnetic Survey report	No. of Magnetic Survey	-	-	-	1	1	1

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	1 Surveys	on magnetite deposits	reports produced						
		Exploratory core-drilled holes	No. of Exploratory core holes drilled	-	-	2	6	6	6
		Geochemical samples collected from drilling core and analyzed	No. Geochemical samples collected and analyzed	-	-	100	200	200	200
		ISO 17025 certification for the Internationally Accredited Mineral Certification Laboratory	% of preparation for ISO certification achieved	-	-	10	40	70	100
		Specialized Laboratory equipment	No. of Specialized Laboratory Equipment purchased	-	-	4	4	4	4
SP 2.2: Mineral Resource	Directorate of Mines	Royalty Management System	Operational RMS	-	-	1	1	-	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Development	Directorate of Mines	Online Transactional Mining Cadastre in regional offices installation	No. of regional offices with operational Cadastre	-	-	4	4	3	3
		Strengthened mining inspectorate through capacity building	No. of training programs held	-	-	2	3	3	3
		Specialized mines inspectorate equipment (Hand held XRF)	No of Handheld XRF equipment purchased	-	-	3	3	3	3
		Analytical laboratory equipment (Gemstone Testers)	No of Gemstone Testers acquired	-	-	5	5	5	5
		Mineral Value Addition Centers	No. of feasibility studies conducted	-	-	3	2	0	0

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Pilot mineral processing and metallurgy laboratory	No. of Operational mineral processing and metallurgy laboratory	-	-	-	-	1	0
		Rapid Response Emergency Units for artisanal mining	No. of Rapid Response Emergency Units established	-	-	-	-	2	2
		Conduct Baseline Survey of artisanal miners	No. of Baseline survey report	-	-	-	1	-	-
		Trained Artisanal Miners	No. of artisanal miners trained	-	-	70	700	270	270
		Formalized Artisanal Mining through Permitting	No. artisanal mining permits granted	-	-	-	-	300	400
		Artisanal Mining (AM) Strategy	No. of Artisanal Mining Strategy implemented	-	-	-	1	-	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Artisanal Mining Committees in Counties	No. of Artisanal Mining Committees established in Counties	-	-	6	12	10	17
		Minerals & Mining promotion	No. of international promotional engagements	-	-	4	4	4	4
			No. of county and regional sensitization and awareness for a	-	-	12	12	12	12
P 3: General Administration, Planning and Support Services									
Outcome: Improved service delivery									
SP 3.1: Mining Policy Development and Coordination	Directorate of Corporate Affairs	Mining regulations	No. of published mining regulations	0	0	9	-	-	-
		Extractives policy	No. of Extractives policy adopted	1	1	1	-	-	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2017/18	Actual achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Geo-information sharing policy	No. of Geo-information sharing policy adopted	1	1	1	-	-	-
		Capacity build County Governments on extractives legislations	No. of County governments capacity building engagement	-	-	-	4	12	12
		20 – year Mining Strategy	No. of 20 year Mining Strategy in place	-	-	-	1	-	-
		Explosives policy	No. of Explosives Policy adopted	1	0	1	-	-	-
		QMS ISO Certification	ISO 9001/2015 Certificate obtained	1	0	1	-	-	-
		Recruitment and succession Management	No of Technical staff recruited	250	98	152	-	-	-

3.1.3. Programmes by Order of Ranking by sub-sector

Environment and Forestry Sub-sector

- Environment Management and Protection
- Meteorological Services
- Forests and Water Towers Conservation and Management
- Resource Surveys and Remote Sensing
- General Administration, Planning and Support Services

Water and Sanitation Sub-sector

- Water and Sewerage Infrastructure development
- Water Resource Management
- Water Storage and Flood Control
- General Administration Planning and Support Services

Wildlife Sub-sector

- Wildlife Conservation and Management

Mining Sub-sector

- Geological Survey and Geo information
- Mineral Resource Management
- General Administration, Planning and Support Services

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

The Sector requires Kshs. 139, 847 Million, Kshs. 153,722 Million and Kshs. 183,403 Million for the Financial Years 2019/20, 2020/21 and 2021/22 respectively. These consist of Kshs. 46,079 Million, Kshs. 39,711 Million and Kshs. 44,620 Million for Recurrent expenditure and Kshs. 91,390 Million, Kshs. 111,573 Million and Kshs. 136,343 Million for Capital expenditure.

The Sector has been allocated Kshs. 20,461 Million, Kshs. 21,336 Million and Kshs. 22,224 Million in the Recurrent vote for the financial years 2019/20, 2020/21 and 2021/22 respectively. The Development allocations are Kshs.55,583 Million, Kshs.57,553 Million and Kshs. 58,403 Million in the financial years 2019/20, 2020/21 and 2021/22 respectively.

3.2.1 Sector Recurrent

Table 3. 2: Sector Recurrent Requirements vs. Allocations (Amount Kshs. Million)

Sector	Economic Classification	Requirements				Allocations		
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Environment protection, water and natural resources								
	Gross	22,615	46,079	39,711	44,620	20,461	21,336	22,224
	AIA	7,247	5,794	5,402	6,711	5,608	5,808	6,008
	Net	14,368	40,285	33,492	37,909	14,853	15,528	16,216
	Compensation to Employees	2,431	2,828	3,099	3,453	2,504	2,580	2,657
	Current Transfers	17,253	25,836	29,380	33,755	16,270	16,987	17,729
	Other Recurrent	1,931	17,415	7,232	7,412	1,687	1,770	1,838

Sub Sector Recurrent

Table 3. 3: Sub-sector Recurrent Requirements vs. Allocations (Amount Kshs. Million)

Sub-sector	Economic Classification	Requirements				Allocations		
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Environment and Forestry (Vote 1108)	Gross	10,096	12,934	14,389	16,211	7,602	7,657	7,716
	AIA	3,317	817	817	817	817	817	817
	Net	6,779	12,117	13,572	15,394	6,785	6,840	6,899
	Compensation to Employees	1,305	1,355	1,405	1,439	1,241	1,278	1,316
	Current Transfers	8,431	10,154	11,539	13,314	5,931	5,931	5,931
	Other Recurrent	360	1,425	1,445	1,458	431	448	469
Water and Sanitation Sub Sector								
Water and Sanitation (Vote 1107)	Economic Classification							
	Gross	4,143	5,372	6,969	9,043	4,319	4,449	4,562
	AIA	571	742	965	1,254	571	571	571
	Net	3,572	4,630	6,004	7,789	3,748	3,878	3,991
	Compensation to Employees	636	816	1,050	1,355	652	671	691
	Current Transfers	3,321	4,318	5,612	7,296	3,476	3,576	3,667
Other Recurrent	186	238	307	392	191	202	204	
Wildlife Sub Sector								
Wildlife Sub Sector Vote 1204	Economic Classification							
	Gross	6,404	26,094	16,800	17,755	7,807	8,454	9,142
	AIA	3,347	4,215	4,417	4,620	4,200	4,400	4,600
	Net	3,057	21,879	12,383	13,135	3,607	4,054	4,542
	Compensation to Employees	124	168	173	178	152	156	162
	Current Transfers	5,501	11,364	12,229	13,145	6,863	7,480	8,131
Other Recurrent	780	14,562	4,398	4,432	792	818	849	
Mining Sub Sector								
Mining (Vote 1192)	Economic Classification							
	Gross	971	1,679	1,553	1,611	733	776	804

Sub-sector	Economic Classification	Requirements				Allocations		
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	AIA	12	20	20	20	20	20	20
	Net	959	1,659	1,533	1,591	713	756	784
	Compensation to Employees	366	489	471	481	460	474	488
	Current Transfers	-	-	-	-	-	-	-
	Other Recurrent	605	1,190	1,082	1,130	273	302	316

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

Wildlife sub-sector

The pattern of increasing human-wildlife conflicts is evident in Kenya. Land use changes especially within the pastoral systems of Kenya, driven by rapid expansion of cultivation, land subdivision and privatization of land tenure, are largely responsible for the escalating human wildlife conflicts. There is need to establish and operationalize reliable insurance scheme to compensate human death, injury and property damages. The current legal compensation is not sustainable. As at end of 2017, the compensation claims for human death and injury was approximately Kshs. 13 Billion. The annual claim for both death and injury is estimated at Kshs. 2.8 Billion. An allocation of one Billion annually to an insurance scheme is proposed to ease the burden of Kshs. 2.8 Billion on the exchequer every year.

Kenya Wildlife Service needs 1600 rangers and 100 officers to meet the shortfall for effective execution of its mandate. The last ranger recruitment was conducted in 2015 whereas the last recruitment of Management Trainees was undertaken in 2012. In 2019/20 financial year, the service proposes to recruit, train and equip 1000 rangers and 100 management trainees at a total cost of Kshs. 1.5 Billion. Further, there's need to review wildlife service allowance (risk) and house allowance in line with the National Police as well as hardship allowance in line with SRC guidelines. Escalating threats to wildlife; effects of climate change which adversely affected ecological integrity, especially in the more arid areas such as the Tsavos; Invasive plant and animal species; Livestock incursion in the protected areas is a major concern, threatening the healthy existence of the ecosystem. These and escalating human wildlife conflict, has continued to escalate KWS recurrent costs. The total additional requirement for the above is Kshs. 883.2 million from the current budget of Kshs. 4.75 billion to Kshs. 5.69 billion. Funds are also required for Securing Wildlife Corridors and Dispersal Areas.

Environment and Forestry Sub-sector

The subsector requires an additional funding to implement various policies and programmes. These include: Implementation of 10% forest cover by 2022; Implementation of 5 sessional papers with high priority on Sessional Paper Number 6 of 2016 on Education for Sustainable Development (ESD); Cascading Environmental Conservation to the Local Community Level; Incorporating Climate Change in Educational Curriculum; inability of KFS to raise AIA due to moratorium on logging in public and community forests among others.

Mining sub-sector

Mining sub-sector requires additional funds to recruit Geologist, Cartographers, Inspector of Mines and metallurgist to enhance Geo exploration and resource mapping capacity of the Mines and Geological Directorates. The Mining Act 2016 was assented to on May 2016 and has led to the creation of additional statutory bodies that require funding for operations and acquisition of specialized equipment, Mineral Testing and Certification laboratory and online Transactional Mining Cadastre Portal.

Water and Sanitation Sub-sector

The sub-sector requires additional budgetary provision for Personnel Emoluments, rents, medical insurance for the semi-autonomous government agencies (SAGAs), hosting annual national and international events, subscriptions to international organizations, funds for the Resettlement Action Plan (RAP) and project monitoring and evaluation.

3.2.1 Sector Development

Table 3. 4: Sector Development Resource Requirement vs. Allocations (Amount Kshs. Million)

Sector	Economic Classification	Requirements				Allocations		
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Environment Protection, Water and Natural Resources								
	Gross	56,225	91,390	111,573	136,343	55,583	57,553	58,403
	GoK	17,979	42,126	48,665	55,280	17,337	19,552	20,402
	Loans	33,161	43,109	56,042	72,855	33,161	33,161	33,161
	Grants	5,085	6,155	6,866	8,208	5,085	4,840	4,840
	Local AIA	-	-	-	-	-	-	-

Sub- Sector Development

Table 3.4: Sub Sector Development Resource Requirement vs. Allocations (Amount Ksh. Million)

Sub Sector	Economic Classification	Requirements				Allocations		
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Environment and Forestry (Vote 1108)	Environment and Forestry							
	Economic Classification							
	Gross	6,003	10,316	11,588	11,805	5,867	6,300	6,480
	GoK	3,810	8,123	9,395	9,612	3,674	4,107	4,287
	Loans	-	-	-	-	-	-	-
	Grants	2,193	2,193	2,193	2,193	2,193	2,193	2,193
	Local AIA	-	-	-	-	-	-	-
Water and Sanitation	Water and Sanitation sub Sector							
	Economic Classification							

Sub Sector		Requirements				Allocations		
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
(Vote 1107)	Gross	48,771	63,440	82,494	107,209	48,309	49,034	49,646
	GoK	12,963	16,890	21,979	28,539	12,501	13,471	14,083
	Loans	33,161	43,109	56,042	72,855	33,161	33,161	33,161
	Grants	2,647	3,441	4,473	5,815	2,647	2,402	2,402
	Local AIA	-	-	-	-	-	-	-
Wildlife (Vote 1204)	Wildlife sub sector							
	Economic Classification							
	Gross	1,126	16,511	16,410	16,202	1,094	1,456	1,498
	GoK	881	15,990	16,210	16,002	849	1,211	1,253
	Loans	-	-	-	-	-	-	-
	Grants	245	521	200	200	245	245	245
Local AIA	-	-	-	-	-	-	-	
Mining (Vote 1192)	Mining sub sector							
	Economic Classification							
	Gross	325	1,123	1,081	1,127	313	763	779
	GoK	325	1,123	1,081	1,127	313	763	779
	Loans	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-	

3.2.1 Analysis of Programmes and Sub- Programmes (Current and Capital) Resource Requirement Vs Allocation 2018/19-2021/22

Table 3. 5: Analysis of Programme/ Sub- Programme Resource Requirement

Programme	2018/19			2019/20			2020/21			2021/22		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
Environment and Forestry sub sector												
Programme 1:General Administration, Planning and Support Services												
SP 1.1 General Administration, Planning and support services	323	-	323	1,324	-	1,324	1,339	-	1,339	1,338	-	1,338
Total Programme	323	-	323	1,324	-	1,324	1,339	-	1,339	1,338	-	1,338
Programme 2: Environment Management and Protection												
SP 2.1: National Environment Management	1,378	1,645	3,023	1,542	2,720	4,262	1,782	2,950	4,732	1,872	2,855	4,727
SP 2.2: Policy and Governance in Environment	106	-	106	108	-	108	108	-	108	108	-	108
SP 2.3: Climate Change Adaptation and Mitigation	-	80	80	-	82	82	-	84	84	-	86	86
Total Programme	1,484	1,725	3,209	1,650	2,802	4,452	1,890	3,034	4,924	1,980	2,941	4,921
Programme 3: Meteorological Services												
SP 3.1: Modernization of Meteorological Services	1,074	723	1,797	1,159	729	1,888	1,188	734	1,922	1,225	737	1,962
SP 3.2: Advertent Weather Modification	-	359	359	-	584	584	-	403	403	-	407	407
Total Programme	1,074	1,082	2,156	1,159	1,313	2,472	1,188	1,137	2,325	1,225	1,144	2,369
Programme 4: Forests and Water Towers Conservation												
SP 4.1 Forest Resources Conservation and Management	5,147	2,480	7,627	6,394	5,025	11,419	7,444	5,938	13,382	9,001	6,111	15,112
SP 4.2 Forest Research and Development	1,468	173	1,641	1,632	175	1,807	1,704	402	2,106	1,812	449	2,261
SP 4.3 Water Towers Rehabilitation and Conservation	468	359	827	617	669	1,286	642	720	1,362	666	793	1,459
Total Programme	7,083	3,012	10,095	8,643	5,869	14,512	9,790	7,060	16,850	11,479	7,353	18,832
Programme 5: Resources Surveys and Remote Sensing												
SP 5.1 Resources Surveys and Remote Sensing	132	184	316	158	332	490	182	357	539	189	367	556
Total Programme	132	184	316	158	332	490	182	357	539	189	367	556
Total Vote	10,096	6,003	16,099	12,934	10,316	23,250	14,389	11,588	25,977	16,211	11,805	28,016

Water and Sanitation sub sector												
Programme 1: General Administration, Planning and Support Services												
Sub- Programme 1.1: Water Policy	375	-	375	487	34	521	634	70	704	824	60	884
Total Programme	375	-	375	487	34	521	634	70	704	824	60	884
Programme 2: Water Resources Management												
Sub- Programme 2.1: Water Resources Conservation and Protection	1,217	5,706	6,923	1,584	7,418	9,002	2,058	9,643	11,701	2,675	12,536	15,211
Sub- Programme 2.2: Trans boundary Water	4	80	84	5	109	114	7	140	147	9	181	190
Total Programme	1,221	5,786	7,007	1,589	7,527	9,116	2,065	9,783	11,848	2,684	12,717	15,401
Programme 3: Water storage and Flood Control												
Sub- Programme 3.1: Water Storage and Flood Control	45	7,994	8,039	58	10,392	10,450	76	13,510	13,586	99	17,563	17,662
Sub- Programme 3.2: Water Harvesting	-	2,400	2,400	-	3,120	3,120	-	4,056	4,056	-	5,273	5,273
Total Programme	45	10,394	10,439	58	13,512	13,570	76	17,566	17,642	99	22,836	22,935
Programme 4: Water and Sewerage Infrastructure Development												
Sub- Programme 4.1: Sewerage Infrastructure Development	2,452	32,586	35,038	3,188	42,362	45,550	4,144	55,070	59,214	5,386	71,591	76,977
Total Programme	2,452	32,586	35,038	3,188	42,362	45,550	4,144	55,070	59,214	5,386	71,591	76,977
Programme 5: Irrigation and Land Reclamation												
Sub- Programme 5.1: Land Reclamation	50	5	55	50	5	55	50	5	55	50	5	55
Total Programme	50	5	55	50	5	55	50	5	55	50	5	55
Total Vote	4,143	48,771	52,914	5,372	63,440	68,812	6,969	82,494	89,463	9,043	107,209	116,252
Wildlife												
Programme 1: Wildlife Conservation and Management												
SP 1.1 Wildlife Security, Conservation and Management	6,109	1,111	7,220	25,509	14,811	40,320	16,185	15,210	31,395	17,113	15,252	32,365
SP 1.2 Wildlife Research and Development	-	-	-	50	500	550	55	300	355	60	200	260
SP 1.3: Administration, Planning and Support Services	295	15	310	535	1,200	1,735	560	900	1,460	583	750	1,333
Total Programme	6,404	1,126	7,530	26,094	16,511	42,605	16,800	16,410	33,210	17,755	16,202	33,957
Total Vote	6,404	1,126	7,530	26,094	16,511	42,605	16,800	16,410	33,210	17,755	16,202	33,957
Mining sub sector												

Programme 1: Geological Surveys and Geo information												
Sub- Programme 1.1: Geological Survey	-	-	-	229	393	622	179	461	640	168	431	599
Sub- Programme 1.2: Geoinformation Management	-	-	-	260	290	550	218	259	477	267	320	587
Total Programme	-	-	-	489	683	1,172	397	720	1,117	435	751	1,186
Programme 2: Mineral Resource Management												
Sub- Programme 2.1: Mineral Exploration	265	300	565	169	355	524	144	296	440	138	311	449
Sub- Programme 2.2: Mineral Resource Development	-	-	-	121	30	151	101	30	131	120	30	150
Total Programme	265	300	565	290	385	675	245	326	571	258	341	599
Programme 3: General Administration, Planning and Support Services												
Sub- Programme 3.1: Mining Policy Development and Coordination	706	25	731	900	55	955	911	35	946	918	35	953
Total Programme	706	25	731	900	55	955	911	35	946	918	35	953
Total Vote	971	325	1,296	1,679	1,123	2,802	1,553	1,081	2,634	1,611	1,127	2,738
Sector Totals	21,615	56,225	77,839	46,079	91,390	137,469	39,711	111,573	151,284	44,620	136,343	180,963

Table 3. 6: Programme/ Sub- Programme Resource Allocation

Programme	2018/19			2019/20			2020/21			2021/22		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
Environment and Forestry sub sector												
Programme 1: General Administration, Planning and Support Services												
Sub Programme												
SP 1.1 General Administration, Planning and support services	323	-	323	375	-	375	386	-	386	394	-	394
Total Programme	323	-	323	375	-	375	386	-	386	394	-	394
Programme 2: Environment Management and Protection												
SP 2.1: National Environment Management	106	-	106	105	-	105	106	-	106	114	-	114
SP 2.2: Policy and Governance in Environment	1,378	1,645	3,023	1,378	1,543	2,921	1,378	1,699	3,077	1,378	1,752	3,130
SP 2.3: Climate Change Adaptation and Mitigation	-	80	80	-	80	80	-	81	81	-	83	83
Total Programme	1,484	1,725	3,209	1,483	1,623	3,106	1,484	1,780	3,264	1,492	1,835	3,327

Programme	2018/19		2019/20		2020/21		2021/22					
Programme 3: Meteorological Services												
SP 3.1: Modernization of Meteorological Services	1,074	723	1,797	1,114	768	1,882	1,152	712	1,864	1,191	757	1,948
SP 3.2: Adverent Weather Modification	-	359	359	-	276	276	-	525	525	-	530	530
Total Programme	1,074	1,082	2,156	1,114	1,044	2,158	1,152	1,237	2,389	1,191	1,287	2,478
Programme 4: Forests and Water Towers Conservation												
SP 4.1 Forest Resources Conservation and Management	5,147	2,480	7,627	2,647	2,470	5,117	2,648	2,442	5,090	2,649	2,481	5,130
SP 4.2 Forest Research and Development	1,468	173	1,641	1,468	168	1,636	1,468	241	1,709	1,468	249	1,717
SP 4.3 Water Towers Rehabilitation and Conservation	468	359	827	468	454	922	468	509	977	468	532	1,000
Total Programme	7,083	3,012	10,095	4,583	3,092	7,675	4,584	3,192	7,776	4,585	3,262	7,847
Programme 5: Resources Surveys and Remote Sensing												
SP 5.1 Resources Surveys and Remote Sensing	132	184	316	48	108	156	50	91	141	54	96	150
Total Programme	132	184	316	48	108	156	50	91	141	54	96	150
Total Vote	10,096	6,003	16,099	7,602	5,867	13,469	7,657	6,300	13,957	7,716	6,480	14,195
Water and Sanitation												
Programme 1: General Administration, Planning and Support Services												
Sub- Programme 1.1: Water Policy	375	-	375	379	34	413	400	70	470	412	60	472
Total Programme	375	-	375	379	34	413	400	70	470	412	60	472
Programme 2: Water Resources Management												
Sub- Programme 2.1: Water Resources Conservation and Protection	1,217	5,706	6,923	1,265	5,667	6,932	1,301	5,836	7,137	1,358	5,115	6,473
Sub- Programme 2.2: Trans boundary Water	4	80	84	4	85	89	4	85	89	4	85	89
Total Programme	1,221	5,786	7,007	1,269	5,752	7,021	1,305	5,921	7,226	1,362	5,200	6,562
Programme 3: Water storage and Flood Control												
Sub- Programme 3.1: Water Storage and Flood Control	45	7,994	8,039	45	7,794	7,839	45	7,946	7,991	45	8,024	8,069
Sub- Programme 3.2: Water Harvesting	-	2,400	2,400	-	2,138	2,138	-	2,400	2,400	-	2,400	2,400
Total Programme	45	10,394	10,439	45	9,932	9,977	45	10,346	10,391	45	10,424	10,469
Programme 4: Water and Sewerage Infrastructure Development												

Programme	2018/19			2019/20			2020/21			2021/22		
Sub- Programme 4.1: Sewerage Infrastructure Development	2,452	32,586	35,038	2,576	32,586	35,162	2,649	32,692	35,341	2,693	33,957	36,650
Total Programme	2,452	32,586	35,038	2,576	32,586	35,162	2,649	32,692	35,341	2,693	33,957	36,650
Programme 5: Irrigation and Land Reclamation												
Sub- Programme 5.1: Land Reclamation	50	5	55	50	5	55	50	5	55	50	5	55
Total Programme	50	5	55	50	5	55	50	5	55	50	5	55
Total Vote	4,143	48,771	52,914	4,319	48,309	52,628	4,449	49,034	53,483	4,562	49,646	54,208
Wildlife sub sector												
Programme 1: Wildlife Conservation and Management												
SP 1.1 Wildlife Security, Conservation and Management	6,109	1,111	7,220	7,553	1,094	8,647	8,221	1,456	9,677	8,873	1,498	10,371
SP 1.2 Wildlife Research and Development	-	-	-	10	-	10	11	-	11	12	-	12
SP 1.3: Administration, Planning and Support Services	295	15	310	243	-	243	222	-	222	257	-	257
Total Programme	6,404	1,126	7,530	7,807	1,094	8,901	8,454	1,456	9,910	9,142	1,498	10,640
Total Vote	6,404	1,126	7,530	7,807	1,094	8,901	8,454	1,456	9,910	9,142	1,498	10,640
Mining												
Programme 1: Geological Surveys and Geo information												
Sub- Programme 1.1: Geological Survey	-	-	-	120	83	203	138	273	411	143	278	421
Sub- Programme 1.2: Geoinformation Management	-	-	-	46	20	66	64	220	284	70	230	300
Total Programme	-	-	-	166	103	269	202	493	695	213	508	721
Programme 2: Mineral Resource Management												
Sub- Programme 2.1: Mineral Exploration	265	300	565	116	180	296	130	240	370	132	241	373
Sub- Programme 2.2: Mineral Resource Development	-	-	-	58	30	88	80	30	110	89	30	119
Total Programme	265	300	565	174	210	384	210	270	480	221	271	492
Programme 3: General Administration, Planning and Support Services												
Sub- Programme 3.1: Mining Policy Development and Coordination	706	25	731	393	-	393	364	-	364	370	-	370
Total Programme	706	25	731	393	-	393	364	-	364	370	-	370
Total Vote	971	325	1,296	733	313	1,046	776	763	1,539	804	779	1,583
Sector Totals	21,615	56,225	77,839	20,461	55,583	76,044	21,336	57,553	78,889	22,224	58,403	80,626

3.2.3 Programmes and Sub- Programmes by Economic Classification

Table 3. 7: Programmes and Sub- Programmes by Economic classifications (Kshs. Millions)

Expenditure Classification	Baseline Estimates 2018/19	Requirements			Allocations		
		Estimates 2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Environment and Forestry sub sector							
Programme 1: General Administration, Planning and Support Services							
Current Expenditure	323	1,324	1,339	1,338	375	386	394
Compensation to Employees	226	216	222	221	216	222	225
Use of Goods and Services	96	1,107	1,116	1,116	158	163	168
Current Transfers Govt Agencies	1	1	1	1	1	1	1
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-	-
Total Programme	323	1,324	1,339	1,338	375	386	394
Sub- Programme 1.1: General Administration, Planning and Support Services							
Current Expenditure	323	1,324	1,339	1,338	375	386	394
Compensation to Employees	226	216	222	221	216	222	225
Use of Goods and Services	96	1,107	1,116	1,116	158	163	168
Current Transfers Govt Agencies	1	1	1	1	1	1	1
Other Recurrent	-	-	-	-	-	-	-

Expenditure Classification	Baseline Estimates 2018/19	Requirements			Allocations		
		Estimates 2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Capital Transfers Govt Agencies							
Other capital Expenditure							
Total Sub- Programme	323	1,324	1,339	1,338	375	386	394
Programme 2: Environment Management and Protection							
Current Expenditure	1,484	1,650	1,890	1,980	1,483	1,484	1,492
Compensation to Employees	77	78	78	78	78	78	84
Use of Goods and Services	29	30	30	30	27	28	30
Current Transfers Govt Agencies	1,378	1,542	1,782	1,872	1,378	1,378	1,378
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	1,725	2,802	3,034	2,941	1,623	1,780	1,835
Acquisition of Non-Financial Assets	292	295	300	323	217	242	233
Capital Transfers Govt Agencies	1,237	2,305	2,530	2,412	1,227	1,339	1,400
Other capital Expenditure	196	202	204	206	179	199	202
Total Programme	3,209	4,452	4,924	4,921	3,106	3,264	3,327
Sub- Programme 2.1: Policy and Governance in Environment and Natural Resources Management							
Current Expenditure	106	108	108	108	105	106	114
Compensation to Employees	77	78	78	78	78	78	84
Use of Goods and Services	29	30	30	30	27	28	30
Current Transfers Govt Agencies							
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers Govt Agencies	-	-	-	-	-	-	-

Expenditure Classification	Baseline Estimates 2018/19	Requirements			Allocations		
		Estimates 2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other capital Expenditure	-	-	-	-			
Total Sub- Programme	106	108	108	108	105	106	114
Sub- Programme 2.2: National Environment Management							
Current Expenditure	1,378	1,542	1,782	1,872	1,378	1,378	1,378
Compensation to Employees							
Use of Goods and Services							
Current Transfers Govt Agencies	1,378	1,542	1,782	1,872	1,378	1,378	1,378
Other Recurrent							
Capital Expenditure	1,645	2,720	2,950	2,855	1,543	1,699	1,752
Acquisition of Non-Financial Assets	292	295	300	323	217	242	233
Capital Transfers Govt Agencies	1,237	2,305	2,530	2,412	1,227	1,339	1,400
Other capital Expenditure	116	120	120	120	99	118	119
Total Sub- Programme	3,023	4,262	4,732	4,727	2,921	3,077	3,130
Sub- Programme 2.3: Climate Change Adaptation and Mitigation							
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-		-			
Use of Goods and Services							
Current Transfers Govt Agencies	-	-	-	-			
Other Recurrent	-	-	-	-			
Capital Expenditure	80	82	84	86	80	81	83
Acquisition of Non-Financial Assets							
Capital Transfers Govt Agencies							
Other capital Expenditure	80	82	84	86	80	81	83
Total Sub- Programme	80	82	84	86	80	81	83
Programme 3: Meteorological Services							

Expenditure Classification	Baseline Estimates 2018/19	Requirements			Allocations		
		Estimates 2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Current Expenditure	1,074	1,159	1,188	1,225	1,114	1,152	1,191
Compensation to Employees	903	939	960	988	926	957	985
Use of Goods and Services	167	215	222	230	183	190	200
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	4	5	6	7	5	5	6
Capital Expenditure	1,082	1,313	1,137	1,144	1,044	1,237	1,287
Acquisition of Non-Financial Assets	1,010	1,211	1,035	1,042	976	1,168	1,220
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Other capital Expenditure	72	102	102	102	68	69	67
Total Programme	2,156	2,472	2,325	2,369	2,158	2,389	2,478
Sub- Programme 3.1: Meteorological Infrastructure Modernization							
Current Expenditure	1,074	1,159	1,188	1,225	1,114	1,152	1,191
Compensation to Employees	903	939	960	988	926	957	985
Use of Goods and Services	167	215	222	230	183	190	200
Current Transfers Govt Agencies							
Other Recurrent	4	5	6	7	5	5	6
Capital Expenditure	723	729	734	737	768	712	757
Acquisition of Non-Financial Assets	661	667	672	675	710	653	700
Capital Transfers Govt Agencies							
Other capital Expenditure	62	62	62	62	58	59	57
Total Sub- Programme	1,797	1,888	1,922	1,962	1,882	1,864	1,948
Sub- Programme 3.2: Advertent Weather Modification Programme							
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-			
Use of Goods and Services							

Expenditure Classification	Baseline Estimates 2018/19	Requirements			Allocations		
		Estimates 2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Current Transfers Govt Agencies	-	-	-	-			
Other Recurrent	-	-	-	-			
Capital Expenditure	359	584	403	407	276	525	530
Acquisition of Non-Financial Assets	349	544	363	367	266	515	520
Capital Transfers Govt Agencies							
Other capital Expenditure	10	40	40	40	10	10	10
Total Sub- Programme	359	584	403	407	276	525	530
Programme 4: Forests and Water Towers Conservation							
Current Expenditure	7,083	8,643	9,790	11,479	4,583	4,584	4,585
Compensation to Employees	20	21	22	24	21	21	22
Use of Goods and Services	11	11	12	14	10	11	11
Current Transfers Govt Agencies	7,052	8,611	9,756	11,441	4,552	4,552	4,552
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	3,012	5,869	7,060	7,353	3,092	3,192	3,262
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers Govt Agencies	3,012	5,869	7,060	7,353	3,092	3,192	3,262
Other capital Expenditure	-	-	-	-	-	-	-
Total Programme	10,095	14,512	16,850	18,832	7,675	7,776	7,847
Sub- Programme 4.1: Forest Resources Conservation and Management							
Current Expenditure	5,147	6,394	7,444	9,001	2,647	2,648	2,649
Compensation to Employees	20	21	22	24	21	21	22
Use of Goods and Services	11	11	12	14	10	11	11
Current Transfers Govt Agencies	5,116	6,362	7,410	8,963	2,616	2,616	2,616
Other Recurrent	-	-	-	-	-		
Capital Expenditure	2,480	5,025	5,938	6,111	2,470	2,442	2,481

Expenditure Classification	Baseline Estimates 2018/19	Requirements			Allocations		
		Estimates 2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Acquisition of Non-Financial Assets							
Capital Transfers Govt Agencies	2,480	5,025	5,938	6,111	2,470	2,442	2,481
Other capital Expenditure							
Total Sub- Programme	7,627	11,419	13,382	15,112	5,117	5,090	5,130
Sub- Programme 4.2: Forests Research and Development							
Current Expenditure	1,468	1,632	1,704	1,812	1,468	1,468	1,468
Compensation to Employees	-	-	-	-			
Use of Goods and Services	-	-	-	-			
Use of Goods and Services							
Current Transfers Govt Agencies	1,468	1,632	1,704	1,812	1,468	1,468	1,468
Other Recurrent	-	-	-	-			
Capital Expenditure	173	175	402	449	168	241	249
Acquisition of Non-Financial Assets							
Capital Transfers Govt Agencies	173	175	402	449	168	241	249
Other capital Expenditure							
Total Sub- Programme	1,641	1,807	2,106	2,261	1,636	1,709	1,717
Sub- Programme 4.3: Water Towers Rehabilitation and Conservation							
Current Expenditure	468	617	642	666	468	468	468
Compensation to Employees							
Use of Goods and Services							
Current Transfers Govt Agencies	468	617	642	666	468	468	468
Other Recurrent							
Capital Expenditure	359	669	720	793	454	509	532
Acquisition of Non-Financial Assets							
Capital Transfers Govt Agencies	359	669	720	793	454	509	532

Expenditure Classification	Baseline Estimates 2018/19	Requirements			Allocations		
		Estimates 2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other capital Expenditure							
Total Sub- Programme	827	1,286	1,362	1,459	922	977	1,000
Programme 5: Resources surveys and remote sensing							
Current Expenditure	132	158	182	189	48	50	54
Compensation to Employees	79	101	123	128	-	-	-
Use of Goods and Services	52	56	58	60	47	49	53
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	1	1	1	1	1	1	1
Capital Expenditure	184	332	357	367	108	91	96
Acquisition of Non-Financial Assets	184	332	357	367	108	91	96
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-	-
Total Programme	316	490	539	556	156	141	150
SP 5.1: Resources Surveys and Remote Sensing							
Recurrent Expenditure	132	158	182	189	48	50	54
Compensation to Employees	79	101	123	128			
Use of Goods and Services	52	56	58	60	47	49	53
Grants and other Transfers	-	-	-	-			
Other recurrent	1	1	1	1	1	1	1
Capital Expenditure	184	332	357	367	108	91	96
Acquisition of Non-Financial Assets	184	332	357	367	108	91	96
Capital Transfers Govt Agencies							
Other Development							
Total Expenditure	316	490	539	556	156	141	150
Total Expenditure of Votes	16,099	23,250	25,977	28,016	13,469	13,957	14,195

Expenditure Classification	Baseline Estimates 2018/19	Requirements			Allocations		
		Estimates 2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Water and Sanitation sub sector							
Programme 1: General Administration, Planning and Support Services							
Current Expenditure	375	487	634	824	379	400	412
Compensation to Employees	267	347	451	587	267	277	287
Use of Goods and Services	107	139	182	236	111	122	124
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Other recurrent	1	1	1	1	1	1	1
Capital Expenditure	-	34	70	60	34	70	60
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers Govt Agencies	-	34	70	60	34	70	60
Other capital Expenditure	-	-	-	-	-	-	-
Total Programme	375	521	704	884	413	470	472
Sub- Programme 1.1: Water Policy							
Current Expenditure	375	487	634	824	379	400	412
Compensation to Employees	267	347	451	587	267	277	287
Use of Goods and Services	107	139	182	236	111	122	124
Current Transfers Govt Agencies							
Other recurrent	1	1	1	1	1	1	1
Capital Expenditure	-	34	70	60	34	70	60
Acquisition of Non-Financial Assets							
Capital Transfers Govt Agencies		34	70	60	34	70	60
Other capital Expenditure							
Total Sub- Programme	375	521	704	884	413	470	472
Programme 2: Water Resources Management							
Current Expenditure	1,221	1,589	2,065	2,684	1,269	1,305	1,362

Expenditure Classification	Baseline Estimates 2018/19	Requirements			Allocations		
		Estimates 2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Compensation to Employees	69	90	117	152	77	79	82
Use of Goods and Services	39	51	67	87	39	39	39
Current Transfers Govt Agencies	1,112	1,446	1,879	2,443	1,151	1,185	1,239
Other recurrent	1	2	2	2	2	2	2
Capital Expenditure	5,786	7,527	9,783	12,717	5,752	5,921	5,200
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers Govt Agencies	5,786	7,522	9,778	12,712	5,747	5,916	5,195
Other capital Expenditure	-	5	5	5	5	5	5
Total Sub- Programme	7,007	9,116	11,848	15,401	7,021	7,226	6,562
Sub- Programme 2.1: Water Resources Conservation and Protection							
Current Expenditure	1,217	1,584	2,058	2,675	1,265	1,301	1,358
Compensation to Employees	69	90	117	152	77	79	82
Use of Goods and Services	36	47	61	79	36	36	36
Current Transfers Govt Agencies	1,112	1,446	1,879	2,443	1,151	1,185	1,239
Other Recurrent	0	1	1	1	1	1	1
Capital Expenditure	5,706	7,418	9,643	12,536	5,667	5,836	5,115
Acquisition of Non-Financial Assets							
Capital Transfers Govt Agencies	5,706	7,418	9,643	12,536	5,667	5,836	5,115
Other capital Expenditure							
Total Sub- Programme	6,923	9,002	11,701	15,211	6,932	7,137	6,473
Sub- Programme 2.2: Transboundary Water							
Current Expenditure	4	5	7	9	4	4	4
Compensation to Employees							
Use of Goods and Services	3	4	6	8	3	3	3
Current Transfers Govt Agencies							

Expenditure Classification	Baseline Estimates 2018/19	Requirements			Allocations		
		Estimates 2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other recurrent	1	1	1	1	1	1	1
Capital Expenditure	80	109	140	181	85	85	85
Acquisition of Non-Financial Assets							
Capital Transfers Govt Agencies	80	104	135	176	80	80	80
Other capital Expenditure		5	5	5	5	5	5
Total Sub- Programme	84	114	147	190	89	89	89
Programme 3: Water storage and Flood Control							
Current Expenditure	45	58	76	99	45	45	45
Compensation to Employees	34	44	57	75	34	34	34
Use of Goods and Services	10	13	18	23	11	11	11
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Recurrent	1	1	1	1	-	-	-
Capital Expenditure	10,394	13,512	17,566	22,836	9,932	10,346	10,424
Acquisition of Non-Financial Assets	7,994	10,392	13,510	17,563	7,794	7,946	8,024
Capital Transfers Govt Agencies	2,400	3,120	4,056	5,273	2,138	2,400	2,400
Other capital Expenditure	-	-	-	-	-	-	-
Total Sub- Programme	10,439	13,570	17,642	22,935	9,977	10,391	10,469
Sub- Programme 3.1: Water Storage and Flood Control							
Current Expenditure	45	58	76	99	45	45	45
Compensation to Employees	34	44	57	75	34	34	34
Use of Goods and Services	10	13	18	23	11	11	11
Current Transfers Govt Agencies							
Other Recurrents	1	1	1	1			
Capital Expenditure	7,994	10,392	13,510	17,563	7,794	7,946	8,024

Expenditure Classification	Baseline Estimates 2018/19	Requirements			Allocations		
		Estimates 2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Acquisition of Non-Financial Assets	7,994	10,392	13,510	17,563	7,794	7,946	8,024
Capital Transfers Govt Agencies							
Other capital Expenditure							
Total Sub- Programme	8,039	10,450	13,586	17,662	7,839	7,991	8,069
Sub- Programme 3.2: Water Harvesting							
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services	-	-	-	-			
Current Transfers Govt Agencies							
Other Recurrent	-	-	-	-			
Capital Expenditure	2,400	3,120	4,056	5,273	2,138	2,400	2,400
Acquisition of Non-Financial Assets							
Capital Transfers Govt Agencies	2,400	3,120	4,056	5,273	2,138	2,400	2,400
Other capital Expenditure							
Total Sub- Programme	2,400	3,120	4,056	5,273	2,138	2,400	2,400
Programme 4: Water and Sewerage Infrastructure Development							
Current Expenditure	2,452	3,188	4,144	5,386	2,576	2,649	2,693
Compensation to Employees	230	299	389	505	238	245	252
Use of Goods and Services	12	16	21	27	12	12	12
Current Transfers Govt Agencies	2,209	2,872	3,733	4,853	2,325	2,391	2,428
Other Recurrent	1	1	1	1	1	1	1
Capital Expenditure	32,586	42,362	55,070	71,591	32,586	32,692	33,957
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers Govt Agencies	32,386	42,102	54,732	71,152	32,386	32,492	33,757
Other capital Expenditure	200	260	338	439	200	200	200

Expenditure Classification	Baseline Estimates 2018/19	Requirements			Allocations		
		Estimates 2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Total Sub- Programme	35,038	45,550	59,214	76,977	35,162	35,341	36,650
Sub- Programme 4.1: Sewerage Infrastructure Development							
Current Expenditure	2,452	3,188	4,144	5,386	2,576	2,649	2,693
Compensation to Employees	230	299	389	505	238	245	252
Use of Goods and Services	12	16	21	27	12	12	12
Current Transfers Govt Agencies	2,209	2,872	3,733	4,853	2,325	2,391	2,428
Other Recurrent	1	1	1	1	1	1	1
Capital Expenditure	32,586	42,362	55,070	71,591	32,586	32,692	33,957
Acquisition of Non-Financial Assets							
Capital Transfers Govt Agencies	32,386	42,102	54,732	71,152	32,386	32,492	33,757
Other capital Expenditure	200	260	338	439	200	200	200
Total Sub- Programme	35,038	45,550	59,214	76,977	35,162	35,341	36,650
Programme 5: Irrigation and Land Reclamation							
Current Expenditure	50	50	50	50	50	50	50
Compensation to Employees	36	36	36	36	36	36	36
Use of Goods and Services	14	14	14	14	14	14	14
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	5	5	5	5	5	5	5
Acquisition of Non-Financial Assets	5	5	5	5	5	5	5
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-	-
Total Programme	55	55	55	55	55	55	55
Sub- Programme 5.1: Land Reclamation							

Expenditure Classification	Baseline Estimates 2018/19	Requirements			Allocations		
		Estimates 2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Current Expenditure	50	50	50	50	50	50	50
Compensation to Employees	36	36	36	36	36	36	36
Use of Goods and Services	14	14	14	14	14	14	14
Current Transfers Govt Agencies	-						
Other Recurrents	-						
Capital Expenditure	5	5	5	5	5	5	5
Acquisition of Non-Financial Assets	5	5	5	5	5	5	5
Capital Transfers Govt Agencies							
Other capital Expenditure							
Total Sub- Programme	55	55	55	55	55	55	55
Total Expenditure of Votes	52,914	68,812	89,463	116,252	52,628	53,483	54,208
Wildlife sub sector							
Programme 1: Wildlife Conservation and Management							
Current Expenditure	6,404	26,094	16,800	17,755	7,807	8,454	9,142
Compensation to Employees	124	168	173	178	152	156	162
Use of Goods and Services	773	14,552	4,387	4,420	781	818	849
Current Transfers Govt Agencies	5,501	11,364	12,229	13,145	6,863	7,480	8,131
Other Recurrent	7	10	11	12	11	-	-
Capital Expenditure	1,126	16,511	16,410	16,202	1,094	1,456	1,498
Acquisition of Non-Financial Assets	-	11,100	10,600	10,350	-	-	-
Capital Transfers Govt Agencies	1,126	4,811	5,210	5,252	1,094	1,456	1,498
Other capital Expenditure	-	600	600	600	-	-	-
Total Programme	7,530	42,605	33,210	33,957	8,901	9,910	10,640
Sub Programme 1: Wildlife Security, Conservation and Management							
Current Expenditure	6,109	25,509	16,185	17,113	7,553	8,221	8,873

Expenditure Classification	Baseline Estimates 2018/19	Requirements			Allocations		
		Estimates 2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Compensation to Employees	19	45	46	48	31	32	33
Use of Goods and Services	590	14,100	3,910	3,920	659	709	709
Current Transfers Govt Agencies	5,501	11,364	12,229	13,145	6,863	7,480	8,131
Other Recurrent	-	-	-	-			
Capital Expenditure	1,111	14,811	15,210	15,252	1,094	1,456	1,498
Acquisition of Non-Financial Assets		10,000	10,000	10,000			
Capital Transfers Govt Agencies	1,111	4,811	5,210	5,252	1,094	1,456	1,498
Other capital Expenditure							
Total Sub- Programme	7,220	40,320	31,395	32,365	8,647	9,677	10,371
Sub Programme 2: Wildlife Research and Development							
Current Expenditure	-	50	55	60	10	11	12
Compensation to Employees							
Use of Goods and Services	-	50	55	60	10	11	12
Current Transfers Govt Agencies							
Other Recurrent	-	-	-	-			
Capital Expenditure	-	500	300	200	-	-	-
Acquisition of Non-Financial Assets		500	300	200			
Capital Transfers Govt Agencies							
Other capital Expenditure							
Total Sub- Programme	-	550	355	260	10	11	12
Sub Programme 3: Administration, Planning and Support Services							
Current Expenditure	295	535	560	583	243	222	257
Compensation to Employees	105	123	127	131	120	124	129
Use of Goods and Services	183	402	422	440	112	98	128
Current Transfers Govt Agencies							

Expenditure Classification	Baseline Estimates 2018/19	Requirements			Allocations		
		Estimates 2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Recurrent	7	10	11	12	11		
Capital Expenditure	15	1,200	900	750	-	-	-
Acquisition of Non-Financial Assets	-	600	300	150			
Capital Transfers Govt Agencies	15	-	-	-			
Other capital Expenditure	-	600	600	600			
Total Sub Programme	310	1,735	1,460	1,333	243	222	257
Total Expenditure of Votes	7,530	42,605	33,210	33,957	8,901	9,910	10,640
Mining sub sector							
Programme 1: Geological Surveys and Geoinformation Management							
Current Expenditure	-	489	397	435	166	202	213
Compensation to Employees	-	148	127	126	130	134	138
Use of Goods and Services	-	341	270	309	36	68	75
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	683	720	751	103	493	508
Acquisition of Non-Financial Assets	-	493	560	581	103	403	368
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Other capital Expenditure	-	190	160	170	-	90	140
Total Sub- Programme	-	1,172	1,117	1,186	269	695	721
Sub- Programme 1.1: Geological Survey							
Current Expenditure	-	229	179	168	120	138	143
Compensation to Employees	-	100	100	100	100	100	100
Use of Goods and Services		129	79	68	20	38	43
Current Transfers Govt Agencies							
Other recurrent							

Expenditure Classification	Baseline Estimates 2018/19	Requirements			Allocations		
		Estimates 2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Capital Expenditure	-	393	461	431	83	273	278
Acquisition of Non-Financial Assets		333	391	401	83	273	278
Capital Transfers Govt Agencies							
Other capital Expenditure		60	70	30			
Total Sub- Programme	-	622	640	599	203	411	421
Sub- Programme 1.2: Geoinformation Management							
Current Expenditure	-	260	218	267	46	64	70
Compensation to Employees		48	27	26	30	34	38
Use of Goods and Services		212	191	241	16	30	32
Current Transfers Govt Agencies							
Other recurrent							
Capital Expenditure	-	290	259	320	20	220	230
Acquisition of Non-Financial Assets		160	169	180	20	130	90
Capital Transfers Govt Agencies		-	-	-			
Other capital Expenditure		130	90	140		90	140
Total Sub- Programme	-	550	477	587	66	284	300
Programme 2: Mineral Resource Management							
Current Expenditure	265	290	245	258	174	210	221
Compensation to Employees	197	130	134	138	130	134	138
Use of Goods and Services	68	160	111	120	44	76	83
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	300	385	326	341	210	270	271
Acquisition of Non-Financial Assets	238	229	286	311	210	270	271
Capital Transfers Govt Agencies	-	-	-	-	-	-	-

Expenditure Classification	Baseline Estimates 2018/19	Requirements			Allocations		
		Estimates 2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other capital Expenditure	62	156	40	30	-	-	-
Total Programme	565	675	571	599	384	480	492
Sub- Programme 2.1: Mineral Exploration							
Current Expenditure	265	169	144	138	116	130	132
Compensation to Employees	197	100	100	100	100	100	100
Use of Goods and Services	68	69	44	38	16	30	32
Current Transfers Govt Agencies	-						
Other recurrent							
Capital Expenditure	300	355	296	311	180	240	241
Acquisition of Non-Financial Assets	238	199	256	281	180	240	241
Capital Transfers Govt Agencies							
Other capital Expenditure	62	156	40	30			
Total Sub- Programme	565	524	440	449	296	370	373
Sub- Programme 2.2: Mineral Resource Development							
Current Expenditure	-	121	101	120	58	80	89
Compensation to Employees		30	34	38	30	34	38
Use of Goods and Services		91	67	82	28	46	51
Current Transfers Govt Agencies							
Other recurrent							
Capital Expenditure	-	30	30	30	30	30	30
Acquisition of Non-Financial Assets		30	30	30	30	30	30
Capital Transfers Govt Agencies							
Other capital Expenditure							
Total Sub- Programme	-	151	131	150	88	110	119
Programme 3: General Administration, Planning and Support Services							

Expenditure Classification	Baseline Estimates 2018/19	Requirements			Allocations		
		Estimates 2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Current Expenditure	706	900	911	918	393	364	370
Compensation to Employees	169	211	210	217	200	206	212
Use of Goods and Services	537	689	701	701	193	158	158
Current Transfers Govt Agencies	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	25	55	35	35	-	-	-
Acquisition of Non-Financial Assets	25	55	35	35	-	-	-
Capital Transfers Govt Agencies	-	-	-	-	-	-	-
Other capital Expenditure	-	-	-	-	-	-	-
Total Programme	731	955	946	953	393	364	370
Sub- Programme 3.1: Mining Policy Development and Coordination							
Current Expenditure	706	900	911	918	393	364	370
Compensation to Employees	169	211	210	217	200	206	212
Use of Goods and Services	537	689	701	701	193	158	158
Current Transfers Govt Agencies							
Other recurrent							
Capital Expenditure	25	55	35	35	-	-	-
Acquisition of Non-Financial Assets	25	55	35	35			
Capital Transfers Govt Agencies							
Other capital Expenditure							
Total Sub- Programme	731	955	946	953	393	364	370
Total Expenditure of Votes	1,296	2,802	2,634	2,738	1,046	1,539	1,583
Sector Totals	77,839	137,469	151,284	180,963	76,044	78,889	80,626

3.2.4 Analysis of Resource Requirements vs. Allocation for 2019/20-2021/2022

Table 3. 8: Semi- Autonomous Government Agencies (Kshs. Millions)

Economic Classification	ALLOCATION	BASELINE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Environment and Forestry								
Kenya Forest Services								
Current Expenditure :	5,138	5,117	6,394	7,444	9,001	2,617	2,771	2,929
Compensation to Employees	4,571	4,689	2,648	2,905	3,013	2,585	2,699	2,815
Use of Goods and services	567	428	3,746	4,539	5,988	32	72	114
Other Recurrent	-	-	-	-	-			
Capital Expenditure:	1,108	2,470	5,025	5,938	6,111	2,470	2,342	2,381
Acquisition of non-financial Assets	174	534	1,086	1,250	1,355	640	615	685
Other Development	934	1,936	3,939	4,688	4,756	1,830	1,727	1,696
Total Expenditure	6,246	7,587	11,419	13,382	15,112	5,087	5,113	5,310
Summary of Capital Expenditures								
GROSS	5,138	5,117	6,394	7,444	9,001	2,617	2,771	2,929
AIA- Internally Generated Revenue	3,200	3,200	700	700	700	700	700	700
Net Exchequer	1,938	1,917	5,694	6,744	8,301	1,917	2,071	2,229
Summary of Capital Expenditures								
GROSS	1,108	2,470	5,025	5,938	6,111	2,470	2,342	2,381
Development Partners	547	1,667	810	323	-	1,667	1,667	1,667
GOK	561	803	4,215	5,615	6,111	803	675	714

Economic Classification	ALLOCATION	BASELINE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Kenya Water Towers Agency								
Current Expenditure	434	468	617	642	667	468	468	468
Compensation of Employees	279	314	360	365	373	341	350	354
Use of goods and services	156	154	257	277	294	127	118	114
Other Recurrent								
Capital Expenditure	548	459	669	720	793	454	381	404
Acquisition of Non-financial Assets	548	459	669	720	793	454	381	404
Use of goods and services								
Other Development								
Total Expenditure	982	927	1,286	1,362	1,460	922	849	872
Summary of Current Expenditures								
GROSS	434	468	617	642	667	468	468	468
AIA- Internally Generated Revenue	-	-	-	-	-			
Net Exchequer	434	468	617	642	667	468	468	468
Summary of Capital Expenditures								
GROSS	548	459	669	720	793	454	381	404
Development Partners	-	-	-	-	-			
GOK	548	459	669	720	793	454	381	404
National Environment Management Authority								
Current Expenditure	852	1,329	1,365	1,400	990	1,167	1,167	1,167
Compensation of Employees	780	820	845	870	895	820	845	870
Use of Goods and Services	72	509	520	530	95	347	322	297
Other Recurrent								
Capital Expenditure	421	539	1,168	1,040	527	592	619	647
Acquisition of Non-Financial Assets	14	271	653	640	387	328	276	292
Other Development	407	268	515	400	140	264	343	355
Total Expenditure	1,273	1,868	2,533	2,440	1,517	1,759	1,786	1,814

Economic Classification	ALLOCATION	BASELINE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Summary of Current Expenditures								
GROSS	852	1,329	1,365	1,400	990	1,167	1,167	1,167
AIA- Internally Generated Revenue	89	90	90	90	90	90	90	90
Net Exchequer	763	1,239	1,275	1,310	900	1,077	1,077	1,077
Summary of Capital Expenditures								
GROSS	421	539	1,168	1,040	527	592	619	647
Development Partners	407	268	515	400	140	264	343	355
GOK	14	271	653	640	387	328	276	292
Kenya Forestry Research Institute								
Current Expenditure	1,494	1,469	1,633	1,704	1,813	1,469	1,469	1,449
Compensation to Employees	1,190	1,209	1,317	1,364	1,441	1,245	1,263	1,271
Use of Goods & services	180	135	181	192	202	124	127	130
Other Expenses-Research	124	125	136	148	171	100	79	48
Capital Expenditure	143	173	175	402	449	168	141	149
Acquisition of Non-Financial Assets	56	63	65	135	142	58	48	45
Other Development	88	110	110	267	307	110	93	104
Total expenditure	1,637	1,642	1,808	2,107	2,262	1,637	1,610	1,598
Summary of Current Expenditures								
GROSS	1,494	1,469	1,633	1,704	1,813	1,469	1,469	1,449
AIA- Internally Generated Revenue	6	6	15	21	25	6	6	6
Net Exchequer	1,488	1,463	1,618	1,683	1,788	1,463	1,463	1,443
Summary of Capital Expenditures								
GROSS	143	173	175	402	449	168	141	149
Development Partners	-	-	-	-	-			
GOK	143	173	175	402	449	168	141	149
National Environment Trust Fund								
Current Expenditure	129	115	187	192	197	115	115	115

Economic Classification	ALLOCATION	BASELINE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Compensation to Employees	79	92	127	127	127	95	95	95
Use of Goods & services	42	14	50	55	55	11	11	11
Other Expenses-Research	8	9	10	10	15	9	9	9
Capital Expenditure	73	73	236	201	201	109	78	68
Acquisition of Non-Financial Assets								
Other Development	73	73	236	201	201	109	78	68
Total expenditure	202	188	423	393	398	224	193	183
Summary of Current Expenditures								
GROSS	129	115	155	160	165	115	115	115
AIA- Internally Generated Revenue								
Net Exchequer	129	115	155	160	165	115	115	115
Summary of Capital Expenditures								
GROSS	73	73	236	201	201	109	78	68
Development Partners	63	22	96	60	60	58	34	22
GOK	10	51	140	141	141	51	44	46
National Environmental Complain Commission								
Current Expenditure	100	150	200	240	300	150	150	150
Compensation to Employees	25	45	60	100	120	46	46	46
Use of Goods & services	75	105	140	140	180	104	104	104
Other Expenses-Research								
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets								
Other Development								
Total expenditure	100	150	200	240	300	150	150	150
Summary of Current Expenditures								
GROSS	100	150	200	240	300	150	150	150
AIA- Internally Generated Revenue								

Economic Classification	ALLOCATION	BASELINE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Net Exchequer	100	150	200	240	300	150	150	150
Summary of Capital Expenditures								
GROSS	-	-	-	-	-	-	-	-
Development Partners	-	-	-	-	-	-	-	-
GOK	-	-	-	-	-	-	-	-
Water and Sanitation sub sector								
TANA WATER SERVICES BOARD								
Current Expenditure	156	80	104	136	297	80	80	80
Compensation of Employees	41	53	75	104	176	53	53	53
Use of Goods and Services	107	17	18	19	67	17	17	17
Other Recurrent	9	10	11	12	54	10	10	10
Capital Expenditure	229	975	2,917	2,629	100	2,817	2,050	1,100
Acquisition of Non-Financial Assets								
Other Development	229	975	2,917	2,629	100	2,817	2,050	1,100
Total Expenditure	385	1,130	9,236	4,028	3,076	2,897	2,130	1,180
Summary of Current Expenditures								
GROSS	156	80	104	136	297	80	80	80
AIA- Internally Generated Revenue	28							
Net Exchequer	128	80	104	136	297	80	80	80
Summary of Capital Expenditures								
GROSS	229	975	2,917	2,629	100	2,817	2,050	1,100
Development Partners	-	730	2,000	1,800	-	2,000	1,800	700
GOK	229	245	917	829	100	817	250	400
ATHI WATER SERVICES BOARD								
Current Expenditure	101	451	514	584	730	451	451	451
Compensation of Employees	101	229	310	324	330	229	229	229
Use of Goods and Services		180	180	200	220	180	180	180

Economic Classification	ALLOCATION	BASELINE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Recurrent		42	24	60	180	42	42	42
Capital Expenditure	8,832	11,038	18,112	19,725	23,069	11,744	10,537	9,804
Acquisition of Non-Financial Assets								
Other Development	8,832	11,038	18,112	19,725	23,069	11,744	10,537	9,804
Total Expenditure	9,282	11,489	28,082	17,915	20,847	12,195	10,988	10,255
Summary of Current Expenditures								
GROSS	101	451	514	584	730	451	451	451
AIA- Internally Generated Revenue								
Net Exchequer	101	451	514	584	730	451	451	451
Summary of Capital Expenditures								
GROSS	8,832	11,038	18,112	19,725	23,069	11,744	10,537	9,804
Development Partners	7,988	9,371	15,137	16,809	19,631	10,228	9,531	8,700
GOK	844	1,667	2,975	2,916	3,438	1,516	1,006	1,104
NORTHERN WATER SERVICES BOARD								
Current Expenditure	121	85	127	134	276	85	85	105
Compensation of Employees	83	76	83	86	102	76	76	76
Use of Goods and Services	38	9	44	48	84	9	9	29
Other Recurrent	-	-	-	-	90			
Capital Expenditure	192	534	629	751	460	449	423	280
Acquisition of Non-Financial Assets								
Other Development	192	534	629	751	460	449	423	280
Total Expenditure	313	619	1,510	780	1,344	534	508	385
Summary of Current Expenditures								
GROSS	121	85	127	134	276	85	85	105
AIA- Internally Generated Revenue	-	-	-	-	-			
Net Exchequer	121	85	127	134	276	85	85	105
Summary of Capital Expenditures								

Economic Classification	ALLOCATION	BASELINE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
GROSS	192	534	629	751	460	449	423	280
Development Partners	21	134	100	100	-	50	100	-
GOK	171	400	529	651	460	399	323	280
LAKE VICTORIA SOUTH WATER SERVICES BOARD								
Current Expenditure	82	72	230	330	417	72	97	124
Compensation of Employees	82	72	129	136	167	72	97	124
Use of Goods and Services	-	-	58	100	160			
Other Recurrent	-	-	43	94	90			
Capital Expenditure	1,635	2,225	2,647	4,057	6,083	2,260	2,294	2,485
Acquisition of Non-Financial Assets								
Other Development	1,635	2,225	2,647	4,057	6,083	2,260	2,294	2,485
Total Expenditure	1,725	2,342	5,719	6,403	5,651	2,332	2,391	2,609
Summary of Current Expenditures								
GROSS	82	72	230	330	417	72	97	124
AIA- Internally Generated Revenue								
Net Exchequer	82	72	230	330	417	72	97	124
Summary of Capital Expenditures								
GROSS	1,635	2,225	2,647	4,057	6,083	2,260	2,294	2,485
Development Partners	1,373	1,850	2,157	3,413	4,955	1,750	1,730	1,995
GOK	262	375	490	644	1,128	510	564	490
LAKE VICTORIA NORTH WATER SERVICES BOARD								
Current Expenditure	70	70	150	200	340	106	131	151
Compensation of Employees	70	70	116	120	158	106	131	151
Use of Goods and Services	-	-	34	80	105			
Other Recurrent	-	-	-	-	77			
Capital Expenditure	2,462	1,170	790	1,120	4,701	445	857	1,280
Acquisition of Non-Financial Assets								
Other Development	2,462	1,170	790	1,120	4,701	445	857	1,280

Economic Classification	ALLOCATION	BASELINE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Total Expenditure	2,775	1,475	1,769	5,925	5,924	551	988	1,431
Summary of Current Expenditures								
GROSS	70	70	150	200	340	70	95	115
AIA- Internally Generated Revenue								
Net Exchequer	70	70	150	200	340	70	95	115
Summary of Capital Expenditures								
GROSS	2,462	1,170	790	1,120	4,701	445	857	1,280
Development Partners	2,027	1,000	640	1,000	3,852	360	732	1,150
GOK	435	170	150	120	849	85	125	130
TANATHI WATER SERVICES BOARD								
Current Expenditure	56	59	76	127	141	59	109	109
Compensation of Employees	56	59	66	87	90	59	90	90
Use of Goods and Services	-	-	10	14	24	-	19	19
Other Recurrent	-	-	-	26	27			
Capital Expenditure	1,223	1,325	1,220	1,399	1,316	1,015	1,143	1,285
Acquisition of Non-Financial Assets								
Other Development	1,223	1,325	1,220	1,399	1,316	1,015	1,143	1,285
Total Expenditure	1,279	1,384	1,296	1,526	1,457	1,074	1,252	1,394
Summary of Current Expenditures								
GROSS	56	59	76	127	141	59	109	109
AIA- Internally Generated Revenue	2	-	-	-	-			
Net Exchequer	54	59	76	127	141	59	109	109
Summary of Capital Expenditures								
GROSS	1,223	1,325	1,220	1,399	1,316	1,015	1,143	1,285
Development Partners	1,090	1,050	900	950	350	700	850	988
GOK	133	275	320	449	966	315	293	297
RIFT VALLEY WATER SERVICES BOARD								

Economic Classification	ALLOCATION	BASELINE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Current Expenditure	60	190	201	206	301	190	190	190
Compensation of Employees	60	78	81	84	123	78	78	78
Use of Goods and Services	-	58	70	100	150	58	58	58
Other Recurrent	-	54	50	22	28	54	54	54
Capital Expenditure	6,102	6,750	9,248	15,019	23,445	7,355	7,270	8,039
Acquisition of Non-Financial Assets								
Other Development	6,102	6,750	9,248	15,019	23,445	7,355	7,270	8,039
Total Expenditure	6,396	6,994	14,323	23,197	21,488	7,545	7,460	8,229
Summary of Current Expenditures								
GROSS	60	190	201	206	301	190	190	8,229
AIA- Internally Generated Revenue								
Net Exchequer	60	190	201	206	301	190	190	8,229
Summary of Capital Expenditures								
GROSS	6,102	6,750	9,248	15,019	23,445	7,355	7,270	8,039
Development Partners	4,644	5,100	7,988	12,300	18,290	5,850	6,050	6,650
GOK	1,458	1,650	1,260	2,719	5,155	1,505	1,220	1,389
COAST WATER SERVICES BOARD								
Current Expenditure	189	595	610	616	720	595	595	595
Compensation of Employees	189	257	262	267	272	257	257	257
Use of Goods and Services	-	189	202	247	260	189	189	189
Other Recurrent	-	149	146	102	188	149	149	149
Capital Expenditure	1,794	1,530	1,512	4,850	9,756	438	980	2,400
Acquisition of Non-Financial Assets	352	-	-	3	4			
Other Development	1,442	1,530	1,512	4,847	9,752	438	980	2,400
Total Expenditure	3,252	3,243	4,554	9,005	13,476	1,033	1,575	2,995
Summary of Current Expenditures								
GROSS	189	595	610	616	720	595	595	595
AIA- Internally Generated Revenue	84							

Economic Classification	ALLOCATION	BASELINE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Net Exchequer	105	595	610	616	720	595	595	595
Summary of Capital Expenditures								
GROSS	1,794	1,530	1,512	4,850	9,756	438	980	2,400
Development Partners	1,500	1,290	1,230	4,250	7,988	130	700	1,750
GOK	294	240	282	600	1,768	308	280	650
WATER SECTOR TRUST FUND								
Current Expenditure	27	170	246	396	459	180	180	206
Compensation of Employees	27	170	180	180	197	180	180	206
Use of Goods and Services	-	-	38	118	165			
Other Recurrent	-	-	28	98	97			
Capital Expenditure	1,489	2,065	2,632	1,955	958	1,460	2,180	2,212
Acquisition of Non-Financial Assets	5	19	25	30	35			
Other Development	1,484	2,046	2,607	1,925	923	1,460	2,180	2,212
Total Expenditure	1,888	2,842	4,698	2,257	2,687	1,630	2,350	2,418
Summary of Current Expenditures								
GROSS	27	170	246	396	459	170	170	206
AIA- Internally Generated Revenue	-	-	-	-	-			
Net Exchequer	27	170	246	396	459	170	170	206
Summary of Capital Expenditures								
GROSS	1,489	2,065	2,632	1,955	958	1,460	2,180	2,212
Development Partners	1,135	1,650	1,868	1,350	575	1,145	1,803	1,878
GOK	354	415	764	605	383	315	377	334
NATIONAL WATER HARVESTING AND STORAGE AUTHORITY								
Current Expenditure	563	505	498	567	901	505	505	505
Compensation of Employees	304	320	320	360	381	320	320	320
Use of Goods and Services	143	157	150	176	387	157	157	157
Other Recurrent	116	28	28	31	133	28	28	28
Capital Expenditure	1,854	1,150	1,985	3,458	8,940	1,450	2,300	2,100

Economic Classification	ALLOCATION	BASELINE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Acquisition of Non-Financial Assets								
Other Development	1,854	1,150	1,985	3,458	8,940	1,450	2,300	2,100
Total Expenditure	2,417	1,655	4,612	8,467	8,301	1,955	2,805	2,605
Summary of Current Expenditures								
GROSS	563	505	498	567	901	505	505	505
AIA- Internally Generated Revenue	100	100	100	100	100	100	100	100
Net Exchequer	463	405	398	467	801	405	405	405
Summary of Capital Expenditures								
GROSS	1,854	1,150	1,985	3,458	8,940	1,450	2,300	2,100
Development Partners				1,158	4,949	-	500	500
GOK	1,854	1,150	1,985	2,300	3,991	1,450	1,800	1,600
WATER SERVICES REGULATORY BOARD								
Current Expenditure	65	61	111	167	291	61	61	61
Compensation of Employees	65	61	80	85	98	61	61	61
Use of Goods and Services	-	-	31	47	149			
Other Recurrent	-	-	-	35	44			
Capital Expenditure	42	60	34	-	-	33	-	-
Acquisition of Non-Financial Assets								
Other Development	42	60	34	-	-	33		
Total Expenditure	233	250	340	365	445	94	61	61
Summary of Current Expenditures								
GROSS	65	61	111	167	291	61	61	61
AIA- Internally Generated Revenue	65	61	61	61	61			
Net Exchequer	-	-	50	106	230	61	61	61
Summary of Capital Expenditures								
GROSS	42	60	34	-	-	33	-	-
Development Partners								

Economic Classification	ALLOCATION	BASELINE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
GOK	42	60	34	-	-	33	-	-
WATER RESOURCES AUTHORITY								
Current Expenditure	757	667	1,418	2,008	2,351	667	667	667
Compensation of Employees	757	667	1,100	1,189	1,308	667	667	667
Use of Goods and Services	-	-	218	568	897			
Other Recurrent	-	-	100	250	146			
Capital Expenditure	568	196	723	1,040	2,680	240	360	519
Acquisition of Non-Financial Assets	227	-	100	115	120			
Other Development	341	196	623	925	2,560	240	360	519
Total Expenditure	2,023	1,556	4,571	4,024	4,732	907	1,027	1,186
Summary of Current Expenditures								
GROSS	757	667	1,418	2,008	2,351	667	667	667
AIA- Internally Generated Revenue	350	350	381	600	600	350	350	350
Net Exchequer	407	317	1,037	1,408	1,751	317	317	317
Summary of Capital Expenditures								
GROSS	568	196	723	1,040	2,680	240	360	519
Development Partners								
GOK	568	196	723	1,040	2,680	240	360	519
KENYA WATER INSTITUTE								
Current Expenditure	201	276	700	997	1,097	276	276	276
Compensation of Employees	201	216	378	471	518	216	216	216
Use of Goods and Services		60	322	526	578	60	60	60
Other Recurrent	-	-	-	-	-			
Capital Expenditure	25	60	129	270	560	34	70	60
Acquisition of Non-Financial Assets	-	-	50	55	60	34	70	60
Other Development	25	60	79	215	500			
Total Expenditure	468	336	2,064	2,127	2,220	310	346	336
Summary of Current Expenditures								

Economic Classification	ALLOCATION	BASELINE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
GROSS	201	276	700	997	1,097	276	276	276
AIA- Internally Generated Revenue	60	60	200	204	493	60	60	60
Net Exchequer	141	216	500	793	604	216	216	216
Summary of Capital Expenditures								
GROSS	25	60	129	270	560	34	70	60
Development Partners								
GOK	25	60	129	270	560	34	70	60
REGIONAL CENTRE FOR GROUND WATER MAPPING								
Current Expenditure	16	25	44	52	72	25	25	25
Compensation of Employees	-	-	32	38	57			
Use of Goods and Services	16	25	12	14	15	25	25	25
Other Recurrent	-	-	-	-	-			
Capital Expenditure	-	-	10	20	20	-	-	-
Acquisition of Non-Financial Assets	-	-	10	20	20			
Other Development	-	-	-	-	-			
Total Expenditure	16	25	54	72	92			
Summary of Current Expenditures								
GROSS	16	25	44	52	72	25	25	25
AIA- Internally Generated Revenue	-	-	-	-	-			
Net Exchequer	16	25	44	52	72	25	25	25
Summary of Capital Expenditures								
GROSS	-	-	10	20	20	-	-	-
Development Partners								
GOK	-	-	10	20	20	-	-	-
KENYA WILDLIFE SERVICE								
Current Expenditure	5,582	5,491	11,274	12,118	13,035	5,971	6,388	6,819
Compensation to Employees	4,526	4,745	5,629	5,910	6,206	4,901	5,061	5,231

Economic Classification	ALLOCATION	BASELINE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Use of Goods and Services	1,056	746	5,645	6,208	6,829	1,070	1,327	1,588
Other Recurrent	-	-	-	-	-			
Capital Expenditure	793	1,091	5,131	5,170	5,220	1,077	940	981
Acquisition of Non-Financial Assets	793	1,091	5,131	5,170	5,220	1,077	940	981
Other Development								
Total Expenditure	6,375	6,582	16,405	17,288	18,255	7,048	7,328	7,800
Summary of Current Expenditures								
GROSS	5,582	5,491	11,274	12,118	13,035	5,971	6,388	6,819
AIA- Internally Generated Revenue	3,231	3,338	4,200	4,400	4,600	3,338	3,338	3,338
Net Exchequer	2,351	2,153	7,074	7,718	8,435	2,633	3,050	3,481
Summary of Capital Expenditures								
GROSS	793	1,091	5,131	5,170	5,220	1,077	940	981
Development Partners		245	521	200	200	245	245	245
GOK	793	846	4,610	4,970	5,020	832	695	736
WILDLIFE CLUBS OF KENYA								
Current Expenditure	35	10	90	110	110	10	10	10
Compensation to Employees	25	-	35	37	37	-	-	-
Use of Goods and Services	10	10	45	63	63	5	5	5
Other Recurrent			10	10	10	5	5	5
Capital Expenditure	17	20	51	40	32	17	16	17
Acquisition of Non-Financial Assets	17	20	51	40	32	17	16	17
Other Development								
Total Expenditure	52	30	141	150	142	27	26	27
Summary of Current Expenditures								
GROSS	35	10	90	110	110	10	10	10
AIA- Internally Generated Revenue	10	10	15	17	20	10	10	10
Net Exchequer	25	-	75	93	90	-	-	-

Economic Classification	ALLOCATION	BASELINE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Summary of Capital Expenditures								
GROSS	17	20	51	40	32	17	16	17
Development Partners	-	-	-	-	-			
GOK	17	20	51	40	32	17	16	17
State Department for Mining								
NATIONAL MINING CORPORATION								
Current Expenditure	-	-	105	115	115	-	-	-
Compensation to Employees		-	60	70	70			
Use of Goods and Services		-	45	45	45			
Grants and Other Transfers								
Other Recurrent								
Capital Expenditure	-	-	100	100	100	-	-	-
Acquisition of Non-financial Assets		-	100	100	100			
Total Expenditure	-	-	205	215	215	-	-	-
Summary of Current Expenditures								
GROSS	-	-	105	115	115	-	-	-
AIA- Internally Generated Revenue								
Net Exchequer	-	-	105	115	115			
Summary of Capital Expenditures								
GROSS	-	-	100	100	100	-	-	-
Development Partners	-	-	-	-	-			
GOK	-	-	100	100	100	-	-	-
NATIONAL MINING INSTITUTE								
Current Expenditure	-	-	75	105	105	-	-	-
Compensation to Employees	-	-	40	50	50			
Use of Goods and Services	-	-	35	55	55			
Grants and Other Transfers								

Economic Classification	ALLOCATION		REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Recurrent								
Capital Expenditure	-	-	200	250	250	-	-	-
Acquisition of Non-financial Assets	-	-	200	250	250			
Total Expenditure	-	-	275	355	355	-	-	-
Summary of Current Expenditures								
GROSS	-	-	75	105	105	-	-	-
AIA- Internally Generated Revenue								
Net Exchequer	-	-	75	105	105	-	-	-
Summary of Capital Expenditures								
GROSS	-	-	200	250	250	-	-	-
Development Partners	-	-	-	-	-			
GOK	-	-	200	250	250	-	-	-
MINERAL RIGHTS BOARD								
Current Expenditure	-	-	13	16	16	-	-	-
Compensation to Employees	-	-	5	6	6			
Use of Goods and Services	-	-	8	10	10			
Grants and Other Transfers								
Other Recurrent								
Capital Expenditure	-	-	10	10	10	-	-	-
Acquisition of Non-financial Assets	-	-	10	10	10			
Total Expenditure	-	-	23	26	26	-	-	-
Summary of Current Expenditures								
GROSS	-	-	13	16	16	-	-	-
AIA- Internally Generated Revenue								
Net Exchequer	-	-	13	16	16	-	-	-
Summary of Capital Expenditures								
GROSS	-	-	10	10	10	-	-	-

Economic Classification	ALLOCATION	BASELINE	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Development Partners	-	-	-	-	-			
GOK	-	-	10	10	10	-	-	-
GEOLOGISTS REGISTRATION BOARD								
Current Expenditure	-	-	9	11	14	-	-	-
Compensation to Employees	-	-	4	5	6			
Use of Goods and Services	-	-	5	6	8			
Grants and Other Transfers	-	-	-	-	-			
Other Recurrent	-	-	-	-	-			
Capital Expenditure	-	-	-	5	6	-	-	-
Acquisition of Non-financial Assets	-	-	-	5	6			
Total Expenditure	-	-	9	16	20			
Summary of Current Expenditures								
GROSS	-	-	9	11	14	-	-	-
AIA- Internally Generated Revenue								
Net Exchequer	-	-	9	11	14			
Summary of Capital Expenditures								
GROSS	-	-	-	5	6	-	-	-
Development Partners	-	-	-	-	-			
GOK	-	-	-	5	6	-	-	-

3.2.5 Resource Allocation Criteria

The Environment Protection, Water and Natural Resources sector used the following resource allocation criteria.

A. Recurrent

1. One-offs to be flagged out
2. Personnel Emoluments
3. Pensions Requirements
4. Statutory payments
5. Rent
6. Utilities
7. International Subscriptions – (New ones)
8. Gratuities
9. Pending bills
10. Legal dues
11. Presidential pronouncements
12. Committees/taskforces
13. Bilateral Agreements on Conference hosting

Semi-Autonomous Government Agencies

1. Personnel Emoluments
2. SRC salary adjustments
3. Non-Discretionary Expenditures (as per latest audited accounts)
4. New SAGAs
5. Payment to interns

B. Capital

1. G.O.K Counterpart funding
2. Ongoing projects
 - a) Completion Status
 - b) High Impact on extreme poverty/employment/strategic importance over medium to long term development agenda/support to economic growth/ absorption levels and viability & sustainability
 - c) Resources required to complete and compensate displaced persons
 - d) Resources available for the sector
 - e) Cost overruns/interest
 - f) PPP/Joint Ventures
 - g) Resettlement Action Plans (RAP)
3. Presidential directive/Cabinet directive/flagship projects/GoK priority projects
 - a) Ongoing
 - b) New (fully processed)
4. Pending bills/Court orders
 - a) Audited pending bills

- b) Carry over pending bills from 2017/18 to be referred to Treasury for funding during supplementary II budget 2018/19
- 5. Stalled/ESP projects
 - a) Completion status
 - b) How long has it stalled?
 - c) Reason for stalling
- 6. New Projects (Approved by The National Treasury)
 - a) Fully processed
 - b) Feasibility study done
 - c) Detailed designs completed
 - d) Necessary approvals obtained
 - e) Land secured
- 7. Innovation
- 8. Big Four Agenda
- 9. MTP III
- 10. Compensation for affected persons

CHAPTER FOUR

4.0 CROSS SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

The Environment Protection, Water and Natural Resources Sector recognizes the cross-sector linkages, emerging issues and challenges that affect its performance. The sector has direct and indirect linkages with other sectors which promote socio-economic development and contributes immensely to life support systems by providing goods and services.

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

4.1 Cross Sector Linkages

4.1.1 Agriculture, Rural and Urban Development (ARUD) Sector

The Sector provides weather forecast information by giving warnings for severe weather and extreme climate change that is necessary to inform crop production. It undertakes conservation and management of forests and water catchment areas which are critical for; the rainfall cycle, soil conservation, insect's habitat for pollination, honey production and creation of appropriate micro climate which is essential for agriculture and national food security. The Sector also provides water to meet demands for agriculture and livestock use.

The wildlife resource provides licensed game meat which contributes to food security. Most of Kenya's wildlife is found in rangelands that allow for interaction between pastoralists and wildlife. As a result, wildlife often interacts with livestock, exposing them to diseases. Many animal diseases particularly zoonotic diseases affect the productivity of livestock.

Mining activities are carried out in some of the high and low agricultural potential areas thus affecting the ARUD sector. Some minerals are used to manufacture agricultural inputs like fertilizers and pesticides used in agricultural production. Major mining companies have also leased land from local communities to undertake mining thus reducing potential agricultural land.

Conversely, there have been remarkable agriculture land use changes over the years which have negatively affected water availability, forests and wildlife. There is therefore need for the sector to work closely with the agriculture sector for sustainable water, forests and wildlife conservation in the country.

4.1.2 Energy, Infrastructure and ICT Sector

Sustainable management and conservation of environment and water resources contributes towards provision of hydro, geothermal, biomass energy and promotes other sources of renewable energy such as solar and wind. In addition, water, forest and minerals are major inputs to the construction industry. The EPWNR sector provides guidance on good environmental practices, proper disposal of wastes (electronic, solid and liquid) and control of gaseous emissions.

The Energy, Infrastructure and ICT Sector provide fuel, electricity, transport network (road and rail) and ICT services necessary for management and conservation of environment, water, wildlife and exploration of minerals.

4.1.3 General Economic and Commercial Affairs Sector (GECAS)

The EPWNR Sector provides water for industrial use, tourist sites/destinations and business premises. It also provides conservation of forests and wildlife which provide raw materials such as timber and are also a main tourist attraction. Some industries use minerals such as iron as raw materials in the production of steel used in the building industry. The EPWNR Sector provides policies/regulations useful in the management of wastes from industries.

The General Economic and Commercial Affairs Sector (GECAS) supports this sector through provision of standards, legislation, regulations, guidelines and framework for timber tracking, minerals exploration, water provision and trans-boundary management of resources.

4.1.4 Health Sector

The EPWNR Sector contributes towards provision of a clean environment which leads to an improvement in the health of the population. Most medicinal products for human beings and animals are also derived from the natural resources. The EPWNR sector regulates disposal of medical waste and adequate sanitation in conformity with environmental laws. It further provides guidelines and standards on the requirements for a clean environment, and information on weather patterns that influence seasonality of disease outbreaks. The sector also provides clean and safe water.

The health sector on the other hand provides guidelines and regulations on the standards to be maintained in the environment to curb spread of communicable diseases such as cholera and dysentery.

4.1.5 Education Sector

The EPWNR sector provides guidelines for mainstreaming environmental conservation and management in the education curriculum and promotion of environmental values for

sustainable development. The Sector provides raw materials for constructions and furniture, fuelwood and water to education facilities which has buoyed increase in school enrolment levels. The education sector also benefits from the EPWNR sector through academic research findings which informs policy development.

The Education sector supplies this sector with trained personnel such as foresters, geologists, geophysics, hydrologists, chemists, meteorologists, engineers and natural resource scientists for the achievement of her strategic objectives.

4.1.6 Governance, Justice, Law and Order Sector (GJLOS)

The GJLOS sector provides policy direction, laws and legislations on management and conservation of the environment, water, wildlife and mineral resources. The sector also provides standards and norms on which laws are anchored on.

The GJLOS ensures improved governance in the EPWNR sector through drafting of bills, law enforcement, arbitration, and compliance. GJLOS assists the sector in reviewing and harmonizing the law and various legislations that affect the sector.

4.1.7 Public Administration and International Relations Sector (PA&IRS)

PA&IRS Sector provides overall policy direction in conducting and management of public affairs. It coordinates foreign policy and relations, planning and budgeting, devolution affairs, mobilization and management of both financial and human resources, remuneration and benefits management and general development of the public service. The Sector also facilitates the provision of official statistics and supports public policy research, both of which are critical for planning purposes by the EPWNR sector. In addition, the Sector plays a major role in public service performance management and promotion of national values and principles of governance. The sector facilitates coordination of multilateral agreements and treaties governing trans-boundary resources.

The EPWNR sector provides technical inputs in the development and implementation of policies, guidelines and legislations relating to the Environment protection, water and natural resources sector.

4.1.8 National Security Sector

The EPWNR sector through KFS participates on security matters through the inter-agency security operations in securing threatened forests (Boni forest), national parks, national events such as national examinations and in providing security during general elections. It also shares intelligence and security information for environmental and wildlife crime prevention, prosecutions and conflict resolution.

The national security sector enforces laws on protection of the environment, forests, water, wildlife and mineral resources. Environment, water, wildlife and mining projects are investments that need security.

4.1.9 Social Protection, Culture and Recreation Sector

The EPWNR sector promotes preservation of recreational, cultural, spiritual, historical and heritage sites. It also provides guidelines and indigenous technical knowledge on conservation and protection of the environment for sustainable use. The sector undertakes mineral exploration and issuance of licenses and permits which leads to acquisition of land and subsequent displacement of people. This affects the social wellbeing of the people. However, the displaced people are always compensated for their land.

In turn, the social protection, culture and recreation sector provides labour laws, policies and legislation on conducive working environment especially in the mining sub sector.

4.2 Emerging Issues

The emerging issues in the Sector include:

- National policy change on attainment of 10% tree cover by the year 2022 instead of 2030 has affected the target setting and outputs expected. This has also impacted on the financial requirements to the project;
- Rapid infrastructure development and other competing land uses have encroached into environmentally sensitive habitats and protected areas;
- Trans-county conflicts on water resources are hindering development of water & sewerage infrastructure and the demand for a share of the revenues generated from water resources;
- Emergence of bio-pollutants in water sources especially from pharmaceuticals products;
- Use of insurance compensation schemes to handle human wildlife conflict; and
- Cross continents invasive species like the Indian house crow threaten biodiversity conservation.

4.3 Challenges

4.3.1 Inadequate funding

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

challenge especially considering the huge financial outlay required in implementing the sector's programmes.

4.3.2 Climate Change

The effects of climate change and associated extreme weather events threaten sustainable development and impacts negatively on the sector. Flooding and droughts affect environment, forestry, water, wildlife and mineral resources exploitation. Frequency of drought occurrence has increased out-breaks of wild fires occurrences in forests, game and nature reserves.

Mineral resources associated with adverse effects on climate change risk losing their value as demand diminishes and become worthless. This results to substantial reallocation of resources towards mitigation, adaptation to climate change and addressing emergence of natural disasters.

4.3.3 Operationalization of legal, regulatory and policy frameworks

The sector has a new Forest Conservation and Management Act 2016, Minerals and Mining Policy 2016, Mining Act 2016, Water Policy and Act 2016 and Climate Change Act 2016 and is in the process of validating regulations for operationalizing these Acts and policies. These new legal, regulatory and policy frameworks require finance and adequate human capital to implement. In addition, some institutions have received expanded mandates while others have acquired new mandates that will require additional resources.

4.3.4 Devolution and Management of Natural Resources

There is a conflict between the national and county governments on sharing of natural resources particularly on forestry resource, water catchment management, water supply, wildlife resources and mineral resource sharing.

4.3.5 Human Resources, Office space and specialized equipment

The sector has inadequate and an aging workforce following the freeze on recruitment and retirement of staff. This has affected succession management in critical areas in the sector's service delivery. It is important to note that, there are new institutions that require funding, staffing, capacity building and equipping. Furthermore, there is inadequate office space for the staff and this hinders efficient operations and performance of its planned activities.

4.3.6 Scarcity of data and Information on Natural Resources

There is inadequate data and information on environment, forestry, water, wildlife and mining resources. In some instances, the data and information is not in tandem with current country's development needs.

4.3.7 Environmental degradation and Illegal use of explosives and chemicals

Environmental degradation manifests in several forms including air and water pollution which affect human, animal and plant health. The other form of degradation involves reduced land quality, forest acreage, water resources capacity and siltation of water reservoirs, and reduced wildlife migration corridors. This calls for measures to be put in place to protect the environment and forest resources. It also manifests itself in land degradation, increased soil erosion and reduced soil organic carbon that threatens food security.

There is illegal use of explosives and dangerous chemicals by artisanal and small-scale miners. Consequently, there are increased cases of mine accidents, deaths and diseases associated with use of dangerous chemicals like mercury in gold mining.

4.3.8 Terrorism and Illegal Trade in Natural Resources

Terrorism undermines world peace and stability. It hinders access to forest, water, wildlife and mineral resources. There is high incidence and sophisticated illegal trade in wild flora, fauna and minerals especially along the border points in the country.

4.3.9 Population Pressure

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

4.3.11 Non-remittance of water revenues by the county government to the National Treasury

The Water and Sewerage infrastructure are developed by the Water Services Boards (WSB) and transferred to the County governments for management and maintenance in line with the Water Act, 2016. The infrastructure is developed using loans obtained from development partners and such loans are repaid by the WSBs, in respective County governments, from revenues collected from water sales. In the recent years' county

governments have not been remitting these revenues to the National Treasury as expected and this has occasioned a fiscal deficit. This is despite the fact that they have been collecting revenue as per the WASREB approved tariff levies that provides for this.

4.3.12 Waste Management and Disposal

The disposal and management of waste generated particularly from industrial establishments and increasing urbanization poses a major challenge to a clean, secure and healthy environment for all. The main challenge is inadequate capacity to recover, recycle and re use the various forms of waste.

4.3.13 E-waste management and disposal

Electronic and electrical equipment waste (e-waste) is the fastest emerging waste stream that is rapidly and increasingly being seen in dumpsites across the country. Inappropriate disposal of e-waste leads to significant environmental problems but also to a systematic loss of secondary materials. In addition, there is inadequate capacity to recover, recycle and re - use the various forms of waste.

4.3.14 Mineral royalties sharing criteria

The Mining Act 2016 prescribes mineral royalties sharing criteria where 70% of the mineral benefits go to National Government, 20% to County Government and 10% to Community; this is being resisted by most communities who claim a higher share.

CHAPTER FIVE

5.0 CONCLUSION

This section summarizes the key findings based on the highlighted objectives of the sector. The major issues are identified and highlighted in order of priority.

The sector is a major enabler towards the achievement of the Government's "Big 4" Agenda and the Third Medium Term Plan of Kenya Vision 2030. It has the potential to contribute significantly to a double-digit economic growth, employment creation, foreign exchange earnings, infrastructural development and provision of raw materials for industrial developments. Further, the Sector contributes to the realization of the Africa Agenda 2063, the Sustainable Development Goals and various Bilateral and Multilateral agreements.

The sector has direct and indirect linkages with other sectors which promote socio-economic development and contribute immensely to life support systems by providing goods and services to the country. In addition, it provides policy guidelines on infrastructure development to other MTEF Sectors. During the period under review, the sector recorded an impressive performance in all its 13 programmes. Several projects and programmes were completed despite the many challenges.

Generally, the following issues stood out during the preparation of this report:

1. Budgetary allocation to the sector grew marginally from Kshs.58.998 Billion, in 2015/16 to Kshs.61.326 Billion in 2017/18. Total pending bills grew from Kshs.12.148 Billion in 2015/16 to Kshs.12.282 Billion in 2017/18 due to lack of exchequer and inadequate budgetary provision.
2. Development and recurrent budget allocations were however inadequate as compared to the sector requirements. This affected the efficiency and timely delivery of services and justifies the sector's request for more resources.
3. Inadequate budget allocation also affected the Sector's annual Personnel Emoluments with some SAGAs unable to meet their PE obligations. The total shortfall on PE was Kshs.3.28 billion.
4. There were delays in project implementation arising from unavailability of funds to compensate persons affected by the projects in terms of resettlement.
5. Effective supervision, monitoring and evaluation of programmes and projects was affected by the inadequate budgetary allocations.
6. Persistent conflicts over the use of natural resources remained a major issue in the sector.

7. The sector has inadequate office space and unconducive work environment some of which are condemned hence affecting efficiency in service delivery.
8. The sector's workforce is aging and faced with rapidly changing technology thus affecting effective and efficient service delivery. There are also new legal frameworks that have created new institutions with new mandates that require specialized skills and technologies.
9. The sector continues to grapple with degradation of natural resources as well as illegal trade in wildlife products, forest products, minerals and banned plastics.
10. Achievement of 10% tree and forest cover which the timeline has been revised from 2030 to 2022.

CHAPTER SIX

6.0 RECOMMENDATIONS

For effective achievement of the sector's mandate and strategic objectives, the following are recommended:

1) 10% Tree and Forest Cover

The National Treasury should provide adequate funding to support implementation of the National Strategy on Attainment and Maintenance of 10% Tree and Forest Cover by 2022.

2) Resettlement Action Plans (RAPs)

The National Treasury should provide Kshs.9.31 billion to meet Resettlement Action Plans requirements for the commencement of mega projects. This will ensure that Persons Affected by the Projects (PAPS) are compensated to pave way for implementation.

3) Human Wildlife conflict management

It is recommended that compensation Insurance Scheme and anti-venom centers should be established to safe the Government against costly litigations which currently stands at KSh.6.9 billion as approved compensation claims by County Wildlife Conservation and Compensation Committees. It is also recommended that migratory corridors be secured now by implementing the national corridors and dispersal strategy report.

4) Sustenance of plastic bags ban and waste management

The Government should enhance mechanisms to sustain the plastic bags ban and waste management for a clean and healthy environment.

5) Recovery of on-lent loan repayment at source

The National Treasury is urged to consider recovering loan arrears remittances on water and sewerage infrastructure developed and transferred to County Governments.

6) Promotion of nature-based enterprises

Promotion of nature-based enterprises that can be exploited to support biodiversity utilization, conservation and equitable benefit sharing from derived resources to reduce poverty, improve livelihoods and incomes while at the same time address environmental rehabilitation issues since they are located within various ecosystems.

7) Youth involvement in water, environmental and natural resources management

A Conservation curriculum should therefore be developed to help inculcate a conserving culture among the youth and preserve the biodiversity for the posterity since the youth own the future of conservation in the country.

8) Upgrading of Technology and Capacity Building

The additional resources be availed for training, upgrading of technology and enhancement of specialized skills.

9) Trans-County resources use conflicts

The policy, legal and regulatory frameworks that govern management of inter-county water and other natural resources use should be harmonized.

10) Office Accommodation

Resources should be mobilized for construction and rehabilitation of offices to mitigate against the acute shortage of office space and save on rental obligations.

11) Enhanced Financial Management through Timely Release of Funds

The release of funds should be hastened to facilitate timely delivery of the sector's mandate in order to avoid delays in exchequer releases leading to under absorption and accumulation of pending bills.

12) Improvement on procurement procedures

The procurement laws should be reviewed to hasten the implementation of the planned activities and programmes within the sector.

13) Enhanced budgetary allocation

It is recommended that additional resources be mobilized from the Government, Development Partners and the Private Sector among other sources to fill the funding gap.

14) Personnel Emoluments

The National Treasury needs to provide budget to cater from additional cost implication of Kshs.3.28 billion for filling vacant positions arising from natural attrition, succession management and aging workforce.

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8.0 APPENDICES