



REPUBLIC OF KENYA

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

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BUDGET FOR THE
PERIOD 2017/18-2019/20**

SEPTEMBER 2016

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ABBREVIATIONS AND ACRONYMS

AfDB	-	African Development Bank
A-I-A	-	Appropriation in Aid
ARUD	-	Agriculture, Rural & Urban Development
ASAL	-	Arid & Semi-Arid Lands
CAJ	-	Commission on Administrative Justice
CBK	-	Central Bank of Kenya
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
Hqs	-	Headquarters
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	-	Kilometres
KRA	-	Kenya Revenue Authority
KSh.	-	Kenya Shillings
KWRTI	-	Kenya Wildlife Research Training Institute

KWS	-	Kenya Wildlife Service
KWTA	-	Kenya Water Towers Agency
LVEMP	-	Lake Victoria Environment Programme
MDAs	-	Ministries, Departments and Agencies
MI	-	Mining Institute
MOU	-	Memorandum of Understanding
MTEF	-	Medium Term Expenditure Framework
MTP	-	Medium Term Plan
NEMA	-	National Environmental 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
UN	-	United Nations
UNDP	-	United Nations Development Programme
UNEP	-	United Nations Environment Programme
WABs	-	Water Appeals Board
WASREB	-	Water Services Regulatory Board
WCK	-	Wildlife Clubs of Kenya
WRMA	-	Water Regulatory Management Authority
WSB	-	Water Services Board
WSPs	-	Water Services Providers
WSTF	-	Water Services Trust Fund

EXECUTIVE SUMMARY

The Environmental Protection, Water and Natural Resources (EPWNR) Sector comprises of five sub-sectors namely; Environment, Natural Resources, Water, Irrigation and Mining with a total of 26 semi-autonomous government agencies (SAGAs). The Sector contributes about 42.4% to gross domestic product (GDP) and promotes socio-economic development geared towards achieving Vision 2030 aspirations of becoming a globally competitive economy. In this regard, there is need for sustainable exploitation, management, conservation and utilization of the environment and the limited natural resources for socio-economic development.

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

The sector has various stakeholders including the public/citizen, research & academic institutions, government ministries, departments and agencies (MDAs), private sector, Non-State Actors, county governments and the media. These stakeholders participate in a number of ways in assisting the sector through provision of financial and human resources, advocacy and awareness creation, policy guidelines, capacity building, research and innovation, community empowerment and oversight roles in the use of resources to instill transparency and accountability.

The sector received a budgetary allocation of KSh. 59.959 Bn in FY 2013/14. This increased to KSh. 73.802 Bn in FY 2014/15 and KSh. 88.084 Bn in FY 2015/16. The actual expenditure over the same period were KSh. 52.093 Bn, KSh. 51.235 Bn and KSh. 62.186 Bn in FY 2013/14, FY 2014/15 and FY 2015/16 respectively. The drop in the expenditure was due to devolution of functions and their alloactions to counties. Over the same period, pending bills declined from Sh. 8,614.44 million in FY 2014/15 to KSh. 5,094.26 million in FY 2015/16 due to overcoming of e-procurement challenges. The pending bills were mainly due to lack of liquidity and disbursements of donor funds.

Over the next MTEF period FY 2017/18 – 2019/20, the sector has been allocated KSh. 88,542 Million (Recurrent-KSh. 19,660 Million & Development KSh. 68,882 Million). This will increase to KSh. 94,612 Million (Recurrent –KSh. 20,006 Million and Development - KSh. 74,606 Million) in FY 2018/19 and KSh. 91,220 Million (Reccurent -KSh. 19,968 Million and Development – KSh. 71,252 Million) in FY 2019/20. The allocations were informed by the following criteria; the findings of Program Performance Review for the on

Going programs; linkage of the program with the objectives of the Second Medium Term plan of Vision 2030; linkage of the program to the Jubilee administration flagship projects and interventions; degree to which the program addresses core poverty interventions; degree to which the program is addressing the core mandate of the MDAs; expected outputs and outcomes of the program; linkage of a program with other programs; cost effectiveness and sustainability of the program; and immediate response to the requirements and furtherance of the implementation of the Constitution.

The EPWNR Sector has direct and indirect linkages with other sectors which promote socio-economic development and also contributes immensely to life support systems by providing goods and services to the country. The EPWNR provides data and information on weather, wildlife, food production, early warning system, water and irrigation, source of energy, good environmental practice and proper disposal of wastes. In addition, the sector provides clean and safe water for domestic and industrial use, raw materials for industrial development and medicinal products for human and animal use. On the other hand, the sector relies on the other sectors to provide it with bills, legislation and security among others for its performance.

Over the recent period, the sector has experienced important emerging issues namely; use of ICT for resource tracking, resource mapping, monitoring and research; discovery of economically viable natural resources, management of trans-boundary resources, devolution and management of water resources and commitment to Paris Agreement (30% emission target by 2030). The use of ICT in the sector is associated with the challenge of cybercrime while discovery of natural resources has led to high expectations in terms of benefits at the expense of environmental conservation. It has also caused anxiety and fear of relocation and resettlement, cultural change and sharing of benefits and related costs. Management of trans-boundary resources has involved use of different policies and legislation that has affected management on wildlife and water resources. Devolution and management of water resources has led to inter-county disputes that affects the sharing of water resource, revenue generation and water management.

The sector faces a number of challenges key among them being; Environmental degradation in the form of air and water pollution; deep quarries, reduced land quality, reduced water resources capacity and siltation of water reservoirs. Other challenges are population pressure, poaching and illegal trade, inadequate funding, inadequate human resources and equipment, inadequate data and information on location and availability of mineral resources, climate change, waste management and disposal, encroachment on wildlife corridors, forests and water towers and human wildlife conflict and rising compensation claims of wildlife victims. Devolution and management of resources and delays in enactment of policy and legal framework further affect the performance of the sector.

In conclusion, the sector will effectively and efficiently utilize the allocated budgetary allocations to address the challenges that have negatively affected the performance of the sector. In addition, more resources will be mobilized from the development partners, civil society organizations and private sector through public-private partnerships to complement the budgetary allocations from the national government. Members of the public are also expected to participate actively in protection, conservation and management of the environment and natural resources and also oversight the use of resources in the sector in order to avoid wastage, corruption and duplication.

The following are the recommendations which are necessary to improve the performance of the sector in the next MTEF – 2017/18 to 2019/20) period and ensure the efficient and effective delivery of services:

1. Policy and legislative framework:

The sector recommends fast-tracking enactment of new laws, development of policies, review the existing policies, legislation of laws and development of institutional frameworks.

2. Timely release of funds (GoK/Donor):

The sector recommends for GOK/Donor agreements, memorandum of understanding (MOU) which are favourable and compatible for faster implementation of programmes and projects. Again systems should be put in place for timely release and utilization of GOK/donor funds.

3. Increased funding:

The sector recommends that more additional resource be mobilized from development partners, private sector and civil society in order to complement the budgetary allocations by the national government. This would improve service delivery.

4. Capacity Building:

The sector recommends that development partners and private sector should complement government efforts to capacity build the human capital existing in the sector for increased efficiency and productivity.

5. Prudent utilization of resources in the sector:

The sector recommends for efficient and effective co-ordination of roles and activities in the sector for harmonization of efforts and optimal use of available resources. Further, the sector recommends for proper monitoring and evaluation of activities and provide linkage to the budget cycle.

6. Encouraging stakeholders to take advantage of Carbon Credits:

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

7. Youth involvement in environmental management:

The sector recommends that opportunities for youth should be provided so that they can participate actively in activities such as tree planting and waste management.

8. Improvement on procurement procedures

The sector recommends for review of the procurement laws to hasten the process.

9. Poaching and illegal trade

The sector recommends revamping of the ranger force to cope with emerging and sophisticated trends in poaching.

10. Promotion of nature based enterprises

The sector recommends enhanced support to nature based enterprises to reduce poverty, improve livelihoods and incomes while at the same time addressing environmental rehabilitation issues.

11. Increasing forest cover and rehabilitation of degraded areas:

The sector recommends for a calls of concerted efforts and investment in tree planting, protection of gazetted forests and parks.

12. Innovative financing

The sector recommends development of new financing models to fund its programmes and projects. These models will tap in new sources of finance which include Public Private Partnerships (PPPs), commercial financing and private financing. This will ensure that the sector meets its financing needs and subsequently achieve the long term development objectives of Kenya Vision 2030.

The sector recommends for a roll out policy that will promote Public Private Partnership to assist in funding of rain water harvesting, the construction of water storage facilities, e.g. large dams and water pans, etc

13. Promotion of use of new technologies and innovations,

14. Enhancing Public awareness and research on Natural Resources,

15. Construction of fences to prevent encroachment of wildlife habitats.

16. Undertaking research on human wildlife conflict with the view of adopting best practices,

17. Rapid response for forest fires especially during the *La-nina* period and

18. Improve mitigation of soil loss to reduce downstream siltation and corrosion of the coral reefs.

CHAPTER ONE: INTRODUCTION

1.1 Background

The Environmental Protection, Water and Natural Resources (EPWNR) Sector consists of five subsectors namely Environment, Natural Resources, Water, Irrigation and Mining with a total of 26 semi-autonomous government agencies (SAGAs). The sector is a fundamental pillar of the Kenyan economy as it plays a pivotal role in securing, stewarding and sustaining the natural capital of Kenya. The country's level of development and prospects for economic prosperity are influenced by the sustainable utilization of its diverse natural resource endowment.

The investment in this sector will ensure the delivery of direct and indirect goods and services that are the backbone for the main productive sectors namely agriculture, tourism, energy and manufacturing. According to Economic Survey 2016, the sector contributed about 42.4% to gross domestic product (GDP) in 2015. It has direct and indirect linkages with all other sectors of the economy thus promoting socio-economic development geared towards the realization of the Kenya Vision 2030.

Kenya faces enormous challenges in development and management of its limited natural resources. Increased human socio-economic activities are likely to deplete the resource base and cause environmental degradation, pollution, poor waste management, desertification, poor sanitation, over exploitation of ecosystem and species. In this regard, the sector continues to review and enforce policy measures that govern the exploitation, management and conservation of the environment and natural resources.

This report outlines medium term priorities and corresponding resources in line with the Second Medium Term Plan (MTP II, 2013-2017) of the Kenya Vision 2030. It further outlines the broad development policies, plans and programmes for the financial year (FY) 2017/18-2019/20 medium term expenditure framework (MTEF) budget. In preparation of the report, the Programme Performance Review, Programme Based Budget and Sub-Sector reports informed the MTEF budgetary allocations. Focus has been given on efficiency and effectiveness of public spending by assessing value for money that was obtained in previous allocations and determined which programmes to be given priority for funding for the MTEF period. The inputs of key stakeholders have been taken into account in preparation of this sector report.

The report is organized into six chapters based on Treasury Circular No.14/2016 of 13th July, 2016 as follows; Chapter one presents an introduction which provides the background, Sector vision, mission and strategic goals/objectives, sub-sectors and their mandates, description of Autonomous and Semi-Autonomous Government Agencies; and the role of stakeholders. Chapter two gives an outline of the Sector's programmes performance review of expenditures for the period 2013/14 - 2015/16. Chapter three presents medium term priorities and financial plan for the MTEF period 2017/18 - 2019/20. Chapter four discusses cross-sector linkages and emerging issues/challenges, while Chapter five provides the conclusions and Chapter six outlines the proposed recommendations.

1.2 Sector Vision and Mission

Sector Vision “Sustainable development in a secure environment.”

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

1.3 Strategic Goals/Objectives of the Sector

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

- (i) To enhance sustainable management of environment, water, irrigation and natural resources;
- (ii) To ensure access to water and natural resources benefits for socio-economic development;
- (iii) To enhance capacity building for environment, water and natural resources management;
- (iv) To increase utilization of land through irrigation, drainage and land reclamation;
- (v) To enhance research on environment, water and natural resources for sustainable development.
- (vi) To protect and reclaim the environment in order to establish a durable and sustainable system of development and resilience to climate change

1.4 Sub-Sectors and their Mandates

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

1.4.1 Environment Sub-Sector

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

1.4.2 Natural Resources Sub-Sector

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

1.4.3 Water Sub-Sector

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

1.4.4 Irrigation Sub-Sector

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

1.4.5 Mining Sub –Sector

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

1.5 Autonomous and Semi-Autonomous Government Agencies

The sector has 26 semi-autonomous government agencies (SAGAs) as presented below.

1.5.1 Environment sub-sector

The subsector has two SAGAs namely;

1.5.1.1 National Environment Management Authority (NEMA)

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

1.5.1.2 National Environment Trust Fund (NETFUND)

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

1.5.2 Natural Resources Sub-sector

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

1.5.2.1 Kenya Forest Service (KFS)

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

1.5.2.2 Kenya Forest Research Institute (KEFRI)

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

1.5.2.3 Kenya Wildlife Service (KWS)

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

1.5.2.4 Kenya Water Towers Agency (KWTA)

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

1.5.2.5 Kenya Wildlife Research and Training Institute (KWRTI)

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

1.5.2.6 Wildlife Clubs of Kenya (WCK)

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

1.5.3 Water Sub-Sector

Water sub-sector has 15 SAGAs as described below:

1.5.3.1 Water Appeals Board (WAB)

WAB is mandated to deal with conflict resolution within the sector management under the Water Act 2002.

1.5.3.2 Water Services Regulatory Board (WASREB)

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

1.5.3.3 Water Resources Management Authority (WRMA)

WARMA was established under the water Act 2002 to be responsible for regulation of water resource issues such as water allocation, source protection and conservation, water quality management and pollution control as well as international waters.

1.5.3.4 Water Services Trust Fund (WSTF)

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

1.5.3.5 Eight (8) Water Services Boards (WSBs)

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

1.5.3.5 The National Water Conservation and Pipeline Corporation (NWCPC)

NWCPC established under the State Corporations Act in 1988 is a semi-autonomous agency reporting to the Ministry. It is mandated under the Water Act, 2002 for construction of dams & pans, boreholes and rehabilitation of flood canals on behalf of the Ministry.

1.5.3.6 Kenya Water Institute (KEWI)

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

1.5.3.7 Regional Centre on Ground Water Resources, Education, Training and Research in East Africa

This Center was established through a Legal Notice No. 252 of 18th December, 2015. The functions of the center are to initiate and conduct research in mapping and assessment of aquifer systems, offer training programmes in ground water resources, prepare, disseminate

and transmit scientific and technical information through the mass media, e-learning, distance learning and any other mode especially with regard to local and regional scientific, technical and management knowledge in the various domains of ground water management and development among others.

1.5.4 Irrigation Sub-Sector

The Irrigation sub-sector has one SAGA,

1.5.4.3 National Irrigation Board (NIB).

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

1.5.5 Mining Sub-Sector

The sub-sector has two SAGAs established under the Mining Act, 2016. These are:

1.5.5.1 National Mining Corporation (NMC)

The functions of the National Mining Corporation as enshrined in the Mining Act, 2016 are to: engage in mineral prospecting and mining and carry other related activities; Invest on behalf of the National Government; Acquire by agreement and hold interests in any undertaking, enterprise or project associated with the exploration, prospecting and mining; Acquire shares or interest in any firm, company or other body of persons, whether corporate or unincorporated which is engaged in the mining, prospecting, refining, grading, producing, cutting, processing, buying, selling or marketing of minerals; and carry on its business, operations and activities whether as a principal agent, contractor or otherwise, and either alone or in conjunction with any other persons, firms or bodies corporate provided that in discharging its functions the corporation shall carry on business in accordance with this Act or any other written law.

1.5.5.2 Mining Institute (MI)

The functions of the Mining Institute as stated in Mining Act, 2016 are to: offer courses in mining related field for middle and higher level management; be a capacity building centre for all ministry staff including mineral auditors and certifying agents; and act as a research institution in which innovative mining technologies shall be incubated and tested.

1.6 Role of Sector Stakeholders

The Constitution of Kenya, 2010 provides for public participation and engagement in the budget making processes to enhance accountability and transparency in resource utilization. The Sector has a wide range of stakeholders whose roles are outlined below:

1.6.1 Public/Citizens

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

1.6.2 Research and Academic Institutions

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

1.6.3 Government Ministries, Departments and Agencies (MDAs)

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

1.6.4 Private Sector Organizations and professional bodies

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

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

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

1.6.6 Development Partners and International Organizations

Development Partners and International Organizations provide financial and technical support and capacity development. The sector collaborates with development partners in the implementation of its programmes. Some of these organizations include United Nations Environmental Program (UNEP), United Nations Development Programme (UNDP), UN Women, Danish International Development Agency (DANIDA), Swedish International Development Agency (SIDA) and Department for International Development (DFID), Finland Government among others.

1.6.7 Parliament

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

1.6.8 County Governments

Article 6(2) of the Constitution of Kenya, 2010 (CoK 2010) establishes the national and county governments as distinct and interdependent each with its own functions. The Article also requires that both levels of government relate to each other in a consultative and cooperative manner. The functions of both levels of government are provided for in Article 185, Article 186(1) and listed in the Fourth Schedule. Other Articles in the Constitution also delineate further functions and imposes obligations on both levels of government in the execution of their mandates.

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

1.6.9 Media

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

CHAPTER TWO: PERFORMANCE EXPENDITURE REVIEW 2013/14 - 2015/16

2.1 Review of Sector Programmes/ Sub-Programme performance – Delivery of Outputs/KPI/targets as per the table below

The Sector implemented 10 programmes under the review period 2013/14 – 2015/16. Table 2.1 gives a summary of the performance of the sector in the period 2013/14 – 2015/16 per programme and sub-programme.

Table 2.1: Sector Programme Performance Reviews

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
P1. General Administration, Planning and Support Services									
P1. General Administration, Planning and Support Services	Administrative services	Number of policies implemented	3	3	50% implementation of policies in the environment and natural resources sector	100%	100%	100%	EMCA, Forest policy, Wildlife policy reviewed and implemented
	Registration of water professionals	Number of registered professionals	-	-	300	-	-	300	Water professionals include Hydrologists,
	Mining Policy and Bill	Minerals & Mining Policy developed	Draft Minerals & Mining Policy	Draft Minerals & Mining Policy	Finalize Minerals & Mining Policy	Draft Minerals & Mining Policy	Draft Minerals & Mining Policy validated by stakeholder s.	Minerals & Mining Policy approved by Cabinet in April 2016	Regulations to operationalize the Mining Act 2016 are being validated by stakeholders

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
		Mining Bill 2015 developed	Draft Mining Bill	Draft Mining Bill 2015	Enact Mining Act	Mining Bill 2015 developed	Mining Bill 2015 discussed in parliament	Mining Act 2016 enacted in May 2016	16 sets of regulations developed to operationalize the Mining Act 2016
	Commercial Explosives Policy and Bill	Commercial Explosives Policy and Bill developed	Draft Commercial Explosives Policy and Bill	Draft Commercial Explosives Policy and Bill	Enact Commercial Explosives Act	No progress	No progress	Terms of Reference for consultancy developed	Consultancy should be undertaken
	Draft Geo-information Policy and Bill	Draft Geo-Information Policy and Bill	Draft Geo-Information Policy and Bill	Draft Geo-information Policy & Bill	Enact National Remote Sensing Act; Approve National Remote Sensing Policy	Draft National Remote Sensing Policy & Bill developed	Draft National Remote Sensing Policy & Bill developed & validated by stakeholders	Draft National Remote Sensing Policy & Bill developed & validated by stakeholders	Draft National Remote Sensing Policy & Bill should be finalized & presented to parliament

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
P 2. Environment and Natural Resources Management and Protection									
S P 2.1: Policy & Governance in Environment & Natural Resources Management									
	Environmental policies	No. of policies developed	-	Comprehensive national environment policy	Comprehensive national environment policy	-	Comprehensive national environment policy reviewed	Comprehensive national environment policy reviewed	
	Forest policy	No. of forest policies reviewed	-	1 No. of forest policies reviewed	Forest policies reviewed	-	1 No. of forest policies reviewed	1 No. of forest policies reviewed	
S P 2.2: National Environment Management									
	Water towers rehabilitated and protected	Ha water towers rehabilitated	-	10,000 Ha of forests rehabilitated	500Ha water towers rehabilitated	-	10,000 Ha of forests rehabilitated	500Ha water towers rehabilitated	This was done with support from GIZ could not do much for constrains of funds.
		No. of nature based enterprises	-	-	80 No. of nature based enterprises	-	80 No. of nature based	-	

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
		established			established		enterprises established		
	Area of water under hyacinth cleared	% area cleared of water hyacinth	-	10% area cleared of water hyacinth	10% area cleared of hyacinth	-	10% area cleared of water hyacinth	40% area cleared of hyacinth	
	Rehabilitated and protected river riparian zones	No. of KMs of river stretch rehabilitated and protected	-	10Kms cleaned and rehabilitated	10 KM	-	110Km Of Nairobi river and other urban rivers rehabilitated and protected	110Km Of Nairobi river and other urban rivers rehabilitated and protected	
		No. of KMs of urban rivers rehabilitated and protected	-	-	30KM	-	-	50 KM stretch planted	Tree planting to be a continuous exercise
		No. of indigenous tree seedling planted and % of	-	-	100,000 trees and 80 % survival	-	-	300,000 trees seedlings planted	

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
		survival rate			rate			with a survival rate of 80 % survival rate	
		No. of seedlings raised under school greening programme	-	-	150,000,000 seedlings produced under greening programme	-	-	160,000 seedlings planted along 35 KM stretch (Mkungi/Kitiri, Lower malewa and Upper Turasha	
	Reduced waste and pollution	No. of counties implementing waste management strategy	47	47	47 counties implementing waste management strategy	47	35	47	10 points monitored in the 47 counties

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
		No. of mapped pollution sources	3	8	12 mapped pollution sources	4	5	5	Baseline surveys undertaken in 5 Urban areas (Mombasa, Thika, Nakuru, Eldoret, Kisumu)
		No. of regulations reviewed and enforced	1	1	1 regulation reviewed and enforced	1	1	1	Biodiversity regulations reviewed -Air quality regulations Gazetted
		No. of PES projects initiated	-	-	2PES projects	-	-	2PES projects implemented	
	Public complaints cases resolved	% of public complains resolved	-	100% of public complains resolved	70% public complains resolved	-	100% of public complains resolved	100% public complains resolved	

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
	Climate change mitigated	No. of Nationally Appropriate Mitigation Actions) (NAMA) proposals	-		3 NAMA proposals to be done	-		3 NAMA proposals done	
		No. of climate change centres	-	-	23 Number of institutions with improved capacity to address climate change issues	-	-	22 Number of institutions with improved capacity to address climate change issues	Support by LECRD was extended to the National Treasury, JKUAT, 10 Technical Training Institutes, Kenya School of Government, ALIN, NETFUND, MCK, KMD, National Climate Change Resource

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
									Centre and the State Department of Agriculture
	Database on HCFC (hydrochlorfluoro carbons)	No. of databases on HCFC	-	10 HCFC dabases	10 HCFC databases	-	10 HCFC dabases Initiated	10 HCFC databases done	
	ODS (Ozone depleting substances) report	No. of ODS reports	-	2 No. of ODS reports	2 No. of ODS reports	-	2 No. of ODS reports	2 No. of ODS reports	
	Compliance with environmental laws	% of environmental cases prosecuted	100%	100%	100%	100%	100%	100%	Develop environmental performance index and environmental crime index.
		No. of licenses issued as per regulations	1200	1200	3635	3250	3635	5789	5789 EIA Licenses processed
		3 regulation reviewed	1	1	1	1	2	1	Biodiversity regulations reviewed

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
									-Air quality regulations Gazetted
S P 2.3 Forest Conservation and Management									
	Forest conservation	% tree cover	-	-	7.09%	-	-	7.1%	This due to increased awareness creation and stakeholders' participation in the participatory forest management initiatives.
		Ha. Of natural rehabilitated and protected forests	-	250,000 Ha	250,000 Ha	-	216,000 ha	688,415 ha	
		Area of forest protected	-	100% of forest plant protected	1.2 million Ha	-	100%	1.7 Million Ha	Increased achievement is due to new areas gazzeted
		Ha. Of forest plantation established	-	-	50,000 Ha	-	-	6,886 Ha	The low achievement is due to low rainfall experienced

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
									during the April/May long rains where most of the planting are undertaken
		No. of seedlings raised in private nurseries	-	100million	100,000,000 seedlings	-	125,000,000 seedlings	165,000,000 seedlings	The over achievement is due to increased publicity of KFS programmes for stakeholder participation on farm planting and commercial woodlots establishments.
		Ha. Of commercial woodlots established	-	-	70,000 Ha.	-	-	30,845 ha	This was affected by family issues , dynamics and land

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
									ownership
	Foresters trained	No. foresters trained	-	-	1000 foresters	-	-	1,815 foresters	The overachievement is due the timely advertisement and popularity of the new curricula being implemented for long and short courses.
	Forest roads	Km. of forest road maintained	-	10,000Km	10,000 KM	-	2,335 km	2,268 Km	
	Forest Management	No. of participatory forest management plans	-	-	15 management plans	-	-	43 Management plans	over achievement is due to additional support from projects

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
SP 2.4 Forestry Research and Development									
	Forestry Research	No. of research technologies developed No. forest products developed for value addition % of adoption rate of forest technologies		10 research technologies developed - -	14 research technologies developed 6 forest products 15% adoption rate		15 forest technologies developed	19 forest technologies developed 4 new products developed and 2 new product are incubated 3 courses held,42 field days dispensed, 42 publications produced	More technologies to be developed and more publicity events to be held to increase adoption of forest technologies
S P 2.5 Wildlife Security, National Parks and Reserves Management									

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
	Wildlife conservation awareness	No. of conservation awareness programmes undertaken	-	-	100% conservation	-	-	80%	
	Wildlife conservation	No. of rangers per Sq. Km park covered	-	1 ranger per 25 sq. km	1 ranger per 16 sq. km	-	1 ranger per 25 sq. km	1 ranger per 16 sq. km	Reduction in poaching is centered on key species (elephant, rhino). The recruitment training and deployments of 1,158 rangers in the last two years and acquisition as security equipments has greatly contributed towards reduction in poaching
		% reduction in poaching incidences	-	-	40% reduction in poaching incidences	-	-	80% reduction in poaching	
		% increase in wildlife population	-	-	10% increase in wildlife population	-	-	10% increase in wildlife population	

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
		No. of KM fence constructed and maintained	-	-	150 km fence constructed and 1550 km fence	-	-	15 Km fence constructed and 1450 km fence maintained	Removal of invasive species is very slow due to constrained resources The Slump in tourism sector has Impacted negatively on growth in revenue and Visitor Numbers
		No. of Ha of invasive species in proctected area managed	-	-	maintained 15, 000 Ha	-	-	200 ha	
		No. visitors	-	-	0.66 million visitors	-	-	0.586 million	
		% increase in revenue	-	-	10% increase	-	-	2% increase	
P 3: Meteorological Services									
S P 3.1:Modernization of Meteorological Services									

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
Weather and climate information Weather modified	No. of consituencies covered by AWS				36 consituencies covered by AWS	12 AWS acquired and installed.	36 AWS acquired and installed.	15 AWS acquired	
	No. of seismic stations established				1 seismic station established	Multi-hazard early warning Base station established at KMD Hqs	Seismic stations installed in Kibwezi, Lodwar and Voi	Seismic Vault and shelter constructed (Nakuru, Kakamega, Isiolo)	
	No. of data buoys installed				2fixed data buoys installed	2 No. fixed meteo-ocean data buoys installed in Lake Victoria	5 No. drifting buoys deployed in the Indian ocean	10 No. drifting buoys deployed in the Indian ocean	
	No. of tidal gauges installed	-	-		2 tidal gauges installed	-	-	4 No. tidal gauges rehabilitati on survey undertaken	

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
		No. of automatic hydromet weather stations installed	20 hydro-meteorological stations	20 hydro-meteorological stations	6 automatic hydromet weather stations installed	3 Automatic river gauges installed along nzoia river basin 19 hydro-meteorological stations installed along Nzoia river	2 hydro-meteorological stations installed along Tana river		
		No. of radars acquired		-	2 radars acquired	N/A	clearance and port Release for 3 No. radars secured	JKIA radar Relocation site secured and bills of quantities prepared	
P 4: Water Resources Management									
S P 4.1 Water Resources Conservation and Protection									

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
Water Services Boards	Water sources conserved and protected	No. of monitoring stations rehabilitated and operationalised.	-	Rehabilitate and operationalise 30 monitoring stations	-	-	30 monitoring stations rehabilitated and operationalised	-	
		No. of catchment development plans developed	-	Develop 75 sub-catchment development plans	-	-	75 sub-catchment development plans developed	-	
		No. of aquifers assessed and mapped	-	Assess and map Mt. Kilimanjaro aquifer	-	-	Mt. Kilimanjaro aquifer assessed and mapped	-	
Water Services Boards	Water Services	Counties mapped	-	-	Map Marsabit, Garissa, Isiolo and	-	-	Marsabit, Garissa, Isiolo and Wajir	

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
					Wajir Counties			Counties mapped	
		No. of ground water maps produced	-	-	1	-	-	1	
		Central Testing Laboratory rehabilitated and equipped	-	-	Rehabilitate and equip Central Testing Laboratory	-	-	Rehabilitate and equip Central Testing Laboratory	
		No. of water Users Associations established	-	-	Establish 220 water Users Associations	-	-	220 no. water Users Associations established	
		No. of abstraction and pollution surveys conducted	-	-	Conduct 6 no. abstraction and pollution	-	-	6 no. abstraction and pollution surveys	

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
					surveys			conducted	
S P 4.2 Water Storage and Flood Control									
		M ³ of additional storage capacity	-	-	Establish 3.5 Million cubic meters additional storage capacity	-	-	3.5 Million cubic meters additional storage capacity established	
S P 4.3 Water Supply Infrastructure									
Water Services Boards	Increased access to clean water	% increase in access to safe clean water to household	-	52-53% access to safe clean water	-	-	52-53% access to safe clean water	-	
	Increased access to sewerage	No.of urban water supplies infrastructure expanded	-	Expand 2 urban water supplies infrastructure	-	-	2 urban water supplies infrastructure expanded	-	
		% increase in access to	-	9-9.2% access to	-	-	9-9.2% access to	-	

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
		sewerage facility to households		sewerage facilities			sewerage facilities		
		No. of sewerage schemes expanded	-	Expand 10 sewerage schemes	-	-	10 sewerage schemes expanded	-	
Water Services Trust Fund	Water Services	Additional Number of poor people served	-	-	Serve 100,000 People	-	-	100,000 People served	
Water Services Boards	Water Services	Additional Number of people served	-	-	550,000 people	-	-	550,000 people served	
		M ³ of water supplied per day	-	-	1,100,000M ³ per day	-	-	1,100,000 M ³ per day supplied	
		No. of medium size towns whose water supply	-	-	Expand infrastructure in 4 medium	-	-	Infrastructure in 4 medium sized	

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
		infrastructure is expanded			sized towns			towns expanded	
		Additional Number of people with access to sewerage services	-	-	550,000 People access sewerage services	-	-	550,000 People access sewerage services	
		Proportion of population with access to water	-	-	56% proportion of population with access to water	-	-	56% proportion of population with access to water	
		Proportion of population with access to sewerage services	-	-	21% proportion of population with access to sewerage services	-	-	21% proportion of population with access to sewerage services	

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
P 5: Irrigation and Drainage Infrastructure									
S P 5.1: Promotion of Irrigation and Drainage Development and Management									
	Irrigation Support Services (Irrigation and Drainage Services).	Acreage of Irrigated Land (acres).	0	15,000	6,000	0	1,200	2,040	The targeted acreage was not achieved due to reduction in funding.
	Irrigation Support Services (National Irrigation Board).	Acreage of Irrigated Land (acres).	20,000	10,000	30,000	21,515	25,643	14,100	In the 2015/16 FY, the target was affected by budget cuts and delayed exchequer releases. • Under Galana Kulalu 2500 acres were ploughed and maize planted.
P.6 Integrated Regional Development									

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
S P. 6.1 Integrated basin based Development									
Conservation Department - Regional Development	Water Services	Km ² of catchment conserved	-	-	10Km ²	-	-	10Km ²	
		Km of riverbank protected	-	-	1.5km	-	-	1.5km	
KVDA	Water Conservation Services	% completion	-	-	4%	-	-	4%	
	Rural Water Services	No. of rural people with access to water	-	-	100,000 people	-	-	100,000 people	
TARDA	Water Conservation Services	% completion	-	-	2%	-	-	2%	
LBDA	Water Conservation Services	% completion	-	-	3%	-	-	3%	
ENSDA	Water Conservation Services	% completion	-	-	2%	-	-	2%	
CDA	Water Conservation	% completion	-	-	0%	-	-	0%	

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
	Services								
ENNDA	Water Conservation Services	% completion	-	-	1%	-	-	1%	
	Regional data and information centres	No. of regional data and information centres established	-	Establish 1 regional data and information centre	-	-	Establish 1 regional data and information centre	-	
	Tree seedlings planted	No. of tree seedlings planted	-	1 million tree seedlings planted	-	-	1 million tree seedlings planted	-	
	Beehives distributed	No. of beehives distributed to each group	-	40 beehives to each group	-	-	40 beehives to each group	-	
	Water pans constructed	No. of water pans constructed	-	Construct 15 water pans	-	-	15 water pans constructed	-	
S P 6.2: Land Reclamation									
	Land Reclamation Services.	No. of sub Water Shed assessed for degradation	1	2	2	1	2	2	

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
		and initiate reclamation.							
		No. of Policies completed.	-	-	2	-	-	2 draft policies	A national land degradation assessment at low resolution was completed. 12 sub basins are outstanding. This is necessary for rehabilitation/ reclamation of wasted land in the ASAL in order to increase water availability and land productivity
P 7: Resource Surveys and Remote Sensing									
Resource surveys and remote sensing	Range land surveyed	No. of counties in the rangeland	-	Five (5) Rangeland Counties	Five (5) Rangeland	-	Five (5) rangeland	Six (6) rangeland	Targets met

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
		surveyed		survey report	Counties survey report		counties completed and respective technical reports produced for Narok, Kajiado, Turkana, Marsabit & Laikipia Counties	counties completed and respective technical reports produced for Narok, Machakos, Kitui, Laikipia, Samburu, Isiolo Counties	
	Mapped land use/cover	No. of counties mapped	-	Four (4) Counties (Mombasa, marsabit and Kakamega	Four (4) Counties mapped One (1) County	-	Four (4) Counties mapped (Mombasa, Marsabit	4 counties Mapped urban socio-	Targets achieved

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
				Kwale)	(Embu) land degradation assessment report Area (ha) of land use/cover of Mombasa and Kwale and Nyamira		and Kakamega Kwale)	economic land use of Mombasa, Kwale, Embu Nyamira	
	Water towers Mapped	No. of Maps & reports	-	Two (2) water towers	one (1) water tower		1 water tower mapped (Ewaso Nyiro North Water Tower) technical report	Arabuko Sokoke Water Tower technical report ready for	50% of targets achieved

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
							ready for publication	publication	
	National food security forecast report	No. Of food forecast report produced	-	1 Maize and Wheat strata survey report	Maize and Wheat strata survey report	-	1 Technical report on maize & wheat production	Not done	No funds
	Wetlands Mapped	No. of wetlands assessed	-	Six (6) major wetlands mapped	Two (2) major wetlands mapped	.	2 reports and Survey completed in parts of Athi and Tana Rivers Drainage Basins.	Not done	Targets met
	Updated Geo-Databases	No. of Geo-Databases updated	-	3 geo-databases on thematic areas updated	3 geo-databases on thematic areas updated	-	Updated databases and metadata in thematic areas (wildlife/livestock, land use / land	Updated databases and metadata in thematic areas	

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
							cover, forest cover, vegetation and land degradation)	(wildlife/ livestock, land use / land cover, forest cover, vegetation and land degradation)	
P 8: Mineral Resources Management									
Mineral resource management	Certified mining concessions/operations	No. of exploration and mining concessions operations	150 exploration and mining concessions operations	Establish online mining cadastre system	Upgrade online mining cadastre	150 exploration and mining concessions	Online mining cadastre launched	online mining cadastre upgraded	
	Explosives magazines certified	No. of quarries inspected	60 quarries	70 quarries inspected	80 quarries inspected	60 quarries inspected	70 quarries inspected	80 quarries inspected	

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
		No. of explosive magazines inspected	130 explosive magazines	130 explosive magazines	130 explosive magazines	130 explosive magazines inspected	130 explosive magazines inspected	130 explosive magazines inspected	
	Monitored and gazetted geohazard areas	No. of regions monitored	3 regions(central, riftvalley, eastern)	2 regions	2 regions	1regions(rift valley) monitored for geohazard	Not done	I region (coast) monitored	
	Geological reports and maps	Area mapped in square kilometer	2352 Square kilometer	790 km ²	790 km ²	790km ² mapped	Not done	790km ² mapped	
	Disused mines and quarries inventoried	No. of county inventory reports and maps	6 county inventory reports maps	2 county maps on Disused mines and quarries	2 county reports	2 county inventory reports produced	Not done	2 county (migori and kitui) maps on Disused mines and quarries	

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
	Geophysical investigations on mineral deposits	No of geophysical reports	6 geophysical reports	1 geophysical report	1 geophysical report	2 geophysical investigation report produced	Note done	1 geophysical investigation report produced	
SP 3.1 Mineral resource development	Increased Government revenue from mining	10% annual growth rate	900mn	898.5million	1.35 Bn	71mn	KSh 1.28 Bn	KSh. 1.35	Target for 2015/16 was surpassed
		Mineral & Metals Commodity Exchange established in Nairobi	-	5% local ownership in major mining operations	5% local ownership in major mining operations	-	3 meetings held with KRA, NSE & CBK	3 meetings held with KRA, NSE & CBK	Target not achieved as Mining Bill project not funded in 2014/15 & 2015/16
		Mining Mineral Audit Unit established	-	Mineral Audit Unit established & equipped	Mineral Audit Unit established &	-	Mineral Audit Unit operationalized	Equipment for the Unit identified &	Unit is funded but is understaffed

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
					operational			procurement in progress	
		Mineral Certification Laboratory	-	Mineral Certification Laboratory established	Mineral Certification Laboratory established & operational	-	Scoping study on Public Private Partnership conducted for the laboratory	Some equipment purchased	Equipping the Mineral Certification Laboratory in progress
SP3.2 geological survey and mineral exploration	Geosciences data and information	No. of geological and mineral reports	-	2 reports	Geosciences databases accessed digitally	-	2 reports for iron ore and coal	No progress	Not funded
		% Geoscience data bases digitized	-	Countrywide up to date geoscience database accessed digitally	70% digitization	-	30% digitization in madidi house	No progress	Not funded

Programme:	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
	Enhanced information on mineral occurrences & deposit	Exploration Reports	-	-	800 meters of drill core	-	-	375 metres drilled	
		Geological Report	-	-	Map lamu area	-	-	Lamu area mapped	
	Nationwide geophysical survey	Maps & Reports	-	40%	60%	No progress	No progress	No progress	No funding

2.2 Expenditure Analysis

This section gives a brief analysis on expenditure trends over the period under review (2013/14 – 2015/16) based on the Sector’s priority areas.

2.2.1 Analysis of Programme Expenditure

The budgetary allocation for the sector increased from **Kshs. 59,959 Billion** in 2013/14 to **Kshs. 73,802 Billion** in the FY 2014/15 and further to **Kshs. 88,084 Billion** in 2015/16 which is 23% increase and 19% consecutively. The actual expenditure decreased by 2% from **Kshs. 52,093** to **Kshs. 51,235** in 2013/14 to in 2014/15 and increased to **Kshs 62,186** in 2015/16, which is a 21.3% increase. The decrease from FY 2013/14 to 2014/15 is attributed to devolution of functions and their allocations to the counties while the increase from FY 2014/15 to 2015/16 is mainly as a result of increased donor funding. The overall absorption rate for the sector was 71% during FY 2015/16. This low absorption rate is attributed to delays in exchequer release. Table 2.2 gives the detailed analysis of expenditure by programme and Table 2.3 gives the detailed analysis of expenditure by programme by Economic classification.

In summary, the analysis of expenditure of programmes is as follows:

Programme 1: General Administration, Planning and Support Services

Under this programme the approved budgets were funded above 90% in all the financial years which brought about 94% utilization of the funds. The approved budgets have been increasing steadily in all the financial years. For example the increase in the year 2013/14 to 2014/15 was 22.8% as compared to 8% in 2014/15 to 2015/16.

Programme 2: Environment and Natural Resources Management and Protection

In this programme the expenditures were 92.7%, 80.2 and 92.4% for the financial years 2013/14, 2014/15 and 2015/16 respectively. This indicates a better expenditure trends to the allocations but the non-expenditures was due to lack of release of exchequer.

Programme 3: Meteorological Services

This programme experienced an increase of 25% in the approved budget between the years 2015/16 to 2013/14. This led to an increase in the expenditure of about 26% between the same years. The percentage expenditures were 91.3, 81.6 and 92.2 in the financial years 2013/14, 2014/15 and 2015/16 respectively. The figures indicate a slight reduction in expenditure between 2013/14 and 2014/15 but increased 2015/16.

Programme 4: General Administration, Planning and Support Services

The total allocation for the programme under the three years under review was **Kshs. 2,641 Million** with absorption level being 91% at an actual expenditure of **Kshs. 2,401 Million** during

the review period. In the FY 2015/16, budgetary allocation was **Kshs. 762 Million** with an actual expenditure of **Kshs. 694 Million**, reflecting 91% absorption level.

Programme 5: Water Resources Management

The total allocation for the programme was **Kshs. 93,546 Million** with absorption level being 72% at an actual expenditure of **Kshs. 67,308 Million** during the review period. In the FY 2015/16, budgetary allocation was **Kshs. 36,832 Million** with an actual expenditure of **Kshs 24,736 Million**, reflecting a 68 % absorption level.

Programme 6: Irrigation and Drainage Infrastructure

This programme was implemented in the State Department of Water during the 2nd half of FY 2015/16 only. In the FY 2015/16, budgetary allocation was **Kshs. 13,385 Million** with an actual expenditure of **Kshs 8,172 Million**, reflecting a 61% absorption level.

Programme 7: Integrated Regional Development

The total allocation for the programme for the three years under review was **Kshs. 8,476 Million** with an actual expenditure of **Kshs. 7,627 Million** during the review period giving an absorption level being 90%. In the FY 2015/16, only the Land Reclamation subprogramme was implemented in the subsector. The budgetary allocation Land Reclamation for 2015/16 was **Kshs. 51 Million** with an actual expenditure of **Kshs 51 Million**, reflecting a 100% absorption level.

Programme 8: General Administration, Planning and Support Services

The actual expenditure for General Administration, Planning & Support Services increased from **KShs. 174 million** in 2013/14 FY to **KShs. 315 million** in 2015/16 FY representing 81% increase.

Programme 9: Resource Surveys & Remote Sensing

There was a 34% decrease from **KShs. 362 million** in 2013/14 FY to **KShs. 239 million** in 2015/16 FY for Resource Surveys & Remote Sensing.

Programme 10: Mineral Resources Management

Mineral Resources Management recorded a 78% decrease in expenditure from **KShs. 617 million** in 2013/14 FY to **KShs.138 million** in 2015/16 FY.

Table 2.2: Programme/Sub-Programme Expenditure Analysis

PROGRAMME	APPROVED BUDGET Ksh. Millions			ACTUAL EXPENDITURE Ksh. Millions		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
PROGRAMME 1: General Administration, Planning and Support Services						
Sp 1.1 General administration, planning and support services	706	867	944	687	631	896
Total Programme 1	706	867	944	687	631	896
PROGRAMME 2: Environment and Natural Resource Management and Protection.						

S P 2.1: Policy & Governance in Environment & Natural Resources Management			282			256
S P 2.2: National Environment Management	3,708	3,340	5,578	3,468	2,661	4,887
S.P 2.3 Forest conservation and management			5,287			5,041
S.P 2.4 Forestry Research and Development	7,091	5,680	1,550	6840	5191	1428
S.P 2.5 wildlife security, national parks and reserves management	3,756	5,886	5,413	3,186	4,097	5,127
Total Programme 2	14555	14,906	18,110	13494	11949	16,739
PROGRAMME 3: Meteorological Services						
S P 3.1: Meteorological Infrastructure Modernization	1788	2,197	1,790	1,387	2,062	1,757
S P 3.2: Adverent Weather Modification Programme		280	307		260	277
Total Programme 3	1788	2,477	2,097	1,387	2,322	2,034
TOTAL VOTE: ENVIRONMENT	17,049	18,250	21,314	15568	14908	19,669
Programme	APPROVED BUDGET Ksh. Millions			ACTUAL EXPENDITURE Ksh. Millions		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
PROGRAMME 4: General Administration, Planning and Support Services						
SP 5.1: Water Policy and Management	978	901	762	892	815	694
Total Programme. 4:	978	901	762	892	815	694
PROGRAMME 5: Water Resources Management						
SP 6.1: Water Resources Conservation and Protection	2,643	2,203	2,111	1,595	1,539	2,111
SP 6.2: Water Storage and Flood Control	3,634	3,933	1,518	3,474	3,682	1,411
SP 6.3: Water Supply Infrastructure	17,656	26,645	33,203	15,744	16,538	21,214
Total Programme. 5:	23,933	32,781	36,832	20,813	21,759	24,736
PROGRAMME 6: Integrated Regional Development						

SP 7.1: Integrated basin based development	4,164	3,958	-	4,106	3,226	-
SP 7.2: Land Reclamation	247	56	51	191	53	51
Total Programme 6:	4,411	4,014	51	4,297	3,279	51
TOTAL VOTE : WATER	29,322	37,696	52,497	26,002	25,853	33,653
Programme	APPROVED BUDGET Ksh. Millions			ACTUAL EXPENDITURE Ksh. Millions		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
PROGRAMME 7: Irrigation and Drainage Infrastructure						
S.P 8.1 Irrigation and Drainage Infrastructure.	12,092	15,896	13,385	9,370	9,090	8,172
TOTAL VOTE: IRRIGATION	12,092	15,896	13,385	9,370	9,090	8,172
Programme	APPROVED BUDGET Ksh. Millions			ACTUAL EXPENDITURE Ksh. Millions		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
PROGRAMME 8: General Administration, Planning and Support Services						
Sub-Programme 8.1: Mining Policy Development and Coordination	348	261	373	174	240	315
Total Programme 8	348	261	373	174	240	315
PROGRAMME 9: Resources Surveys and Remote Sensing						
Sub-Programme 9.1: Resources Surveys and Remote Sensing	390	642	325	362	527	239
Total Programme 9	390	642	325	362	527	239
PROGRAMME 10: Mineral Resources Management						
Sub-Programme 10.1: Mineral Resources Development	632	537	77	511	511	32
Sub-Programme 10.2: Geological survey and mineral exploration	126	520	113	106	106	106
Total Programme 10	758	1,057	190	617	617	138

TOTAL VOTE: MINING	1,496	1,960	888	1,153	1,384	692
TOTAL SECTOR EXPENDITURE	59,959	73,802	88,084	52,093	51,235	62,186

2.2.2 Analysis of programme expenditure by Economic Classification

Table 2.3 Programme Expenditure Analysis by Economic Classification

Programme	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Prog. 1: General Administration, Planning and Support Services						
Recurrent Expenditure	632	880	932	613	609	884
Compensation to Employees	212	198	282	212	195	260
Use of Good and Services	372	670	212	354	404	598
Grants and Other transfers	27	-		27	-	
Other Recurrent	21	11	25	20	10	25
Capital Expenditure	74	57	25	74	22	10
Acquisition of Non Financial Assets	-	-	-10			8
Capital Grants to Government Agencies	-					
Other Development	74	57	2	74	22	2
Total Expenditure	706	867	944	687	631	896
Prog. 2: Environment and Natural Resources Management and Protection						
Recurrent Expenditure	1,314	1,335	11,275	1,168	1,163	10,266
Compensation to Employees	54	56	95	48	48	95
Use of Good and Services	122	83	422	112	77	48
Grants and Other transfers	1142	1,197	10,758	1,008	10,123	10,123
Other Recurrent						
Capital Expenditure	2,975	3,619	6,037	2,883	2,502	6,524
Acquisition of Non Financial Assets	2312	2,292	3,623	1912	1,761	2754
Capital Grants to Government Agencies	415	387	331	384	296	386
Other Development	748	941	6,039	587	445	3384
Total Expenditure	14555	14,906	18,110	13,494	11,949	16,739
Prog. 3: Meteorological Services						
Recurrent Expenditure	1,025	1,067	1,097	961	1,060	1,026
Compensation to Employees	795	844	880	798	840	862
Use of Good and Services	214	191	192	153	188	150
Grants and Other transfers	-	14	14	-	14	14

Programme	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Other Recurrent	16	18		10	18	
Capital Expenditure	763	1,049	751	528	1,262	731
Acquisition of Non Financial Assets	745	1,027	730	510	1,262	712
Capital Grants to Government Agencies	-	-		-	-	
Other Development	18	- 21	21	18	-	19
Total Expenditure	1,788	2,477	2,097	1,387	2,322	2,034
Total Expenditure for the Vote	17,049	18,250	21,314	15,568	14,908	19,669

PROGRAMME/ EXPENDITURE CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Prog. 4: General Administration, Planning and Support Services						
Current Expenditure	527	726	667	498	389	536
Compensation of Employees	165	349	243	160	242	225
Use of Goods and Services	134	148	197	110	147	177
Grants and Other transfers	228	221	221	228	-	133
Other Current	-	8	6	-	-	-
Capital Expenditure	451	175	151	394	205	94
Acquisition of Non Financial Assets	11	175	151	10	205	91
Capital Grants to Government Agencies	440	-	-	384	-	3
Other Capital	-	-	-	-	-	-
Total Programme 1	978	901	818	892	594	629
Prog. 5: Water Resources Management						
Current Expenditure	1,906	3,113	2,987	1,896	740	3,065
Compensation of Employees	169	258	389	160	290	309
Use of Goods and Services	22	570	60	21	187	52

Grants and Other transfers	1,715	2,276	2,534	1,715	263	2,424
Other Current	-	9	4	-	-	280
Capital Expenditure	22,027	29,668	34,015	18,917	21,019	21,724
Acquisition of Non Financial Assets	6,743	24,438	4,653	5,575	20,232	3,045
Capital Grants to Government Agencies	15,284	5,230	29,352	13,342	787	21,744
Other Capital	-	-	-	-	-	-
Total Programme 6	23,933	32,781	36,992	20,813	21,759	24,789
Prog. 6: Integrated Regional Development						
Current Expenditure	814	785	192	784	781	470
Compensation of Employees	126	166	22	114	160	22 -
Use of goods and Services	145	76	11	143	78	15
Subsidies, Grants and other Transfers	543	543	159	527	543	433
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	3,488	3,626	1,427	3,161	3,516	2,931
Acquisition of Non Financial Assets	115	171	833	24	141	1,761
Capital Grants to Government Agencies	2,777	3,455	593	1,946	3,375	1,170
Other Development	596	-	-	1,191	-	-
Total Programme 7	4,302	4,411	1,620	3,945	4,297	3,468
Total Vote(Water)	29,322	37,696		26,002	25,853	33,653

Economic Classification.	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Prog. 7: Irrigation and Drainage Infrastructure.						
Current Expenditure.	856	648	448	824	246	448
Compensation of Employees	199	117	125	192	116	125
Use of Goods and Services	-	5	15	-	4	15
Grants and other Transfers	657	526	308	632	126	308
Other Recurrent	-	-	-	-	-	-
Capital Expenditure.	11,236	15,248	12,937	8,546	8,844	7,724
Acquisition of Non-Financial Assets	4,376	4,588	3,330	3,210	2,606	389
Capital Grants to Government Agencies	6,860	10,660	9,607	5,336	6,238	7,335
Other Development	-	-	-	-	-	-
Total prog 8	12,092	15,896	13,385	9,370	9,090	8,172

Economic Classification.	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
PROGRAMME 8: General Planning and Support Services						
Current Expenditure	318	256	334	158	235	276
Compensation to Employees	73	111	164	38	111	140
Use of Goods and Services	177	112	141	93	106	121
Grants and Other Transfers	0	0	0	0	0	0
Other Recurrent	68	33	29	27	18	15
Capital Expenditure	30	5	39	16	5	39
Acquisition of Non-financial Assets	30	5	39	16	5	39
Total Programme 9	348	261	373	207	240	315

PROGRAMME 9: Resource Surveys and Remote Sensing

Current Expenditure	196	257	194	183	238	165
Compensation to Employees	93	80	74	93	80	69
Use of Goods and Services	91	113	103	78	110	82
Grants and Other Transfers	11	11	0	11	11	0
Other Recurrent	1	53	17	1	37	14
Capital Expenditure	194	385	131	179	289	74
Acquisition of Non-financial Assets	194	385	131	179	289	74
Total Programme 10	390	642	325	362	527	239

PROGRAMME 10: Mineral Resources Management

Current Expenditure	269	255	190	171	243	138
Compensation to Employees	119	131	120	105	131	113
Use of Goods and Services	140	110	70	60	101	25
Grants and Other Transfers	7	7	0	5	6	0
Other Recurrent	3	7	0	1	5	0
Capital Expenditure	489	802	190	446	634	138
Acquisition of Non-financial Assets	489	802	0	446	634	0
Total Programme 11	758	1057	190	617	877	138
Total Vote	1,496	1,960	888	1,153	1,644	692
Total Sector	59,959	73,802	88,084	52,093	51,235	62,186

2.2.3 Analysis of Capital Projects

The Sector has several projects undertaken in the period under review. These range from catchment and riparian rehabilitation, rehabilitation of water towers, to infrastructure development. The details of the capital projects is as shown in Appendix I which provides the detailed list of capital projects and analysis of performance as per the Sub-Sectors.

Table 2.4: Analysis of Performance of Capital Projects
A. STATE DEPARTMENT FOR ENVIRONMENT

Project 1: Nairobi Rehabilitation and Restoration programme		Location: Nairobi
Contract date: 2008	Contract completion date: 2030	Expected Completion date: 2030
Completion stage 2013/14: 70%	Completion stage 2014/15: 80%	Completion stage 2015/16: 85%:
Budget provision: 2013/14 Kshs 288M	Budget Provision: 2014/15 -Kshs 288M	Budget Provision: 2015/16: - Kshs 169M
Specific needs to be addressed. Rehabilitation and restoration of Nairobi rivers basin		
Improved human and animal health due to availability of clean water for multiple uses Enhanced sustainable management of the Nairobi Rivers that support natural ecosystems regeneration, social-economic activities and improved livelihoods		
Project 2: Urban Rivers rehabilitation programme		Location: Busia, Kisumu, Uasin Gishu, Nyeri, Migori, Laikipia, Baringo, Machakos.
Contract date: 2014	Contract completion date: 2030	Expected Completion date: 2030
Contract Cost: Kshs. 2billion	Expected final cost: Kshs 2billion	
Completion stage 2013/14: 50 %	Completion stage 2014/15: 60%	Completion stage 2015/16: 80 %
Budget provision: 2013/14 Kshs 120M	Budget Provision: 2014/15 -Kshs 120M	Budget Provision: 2015/16: - Kshs 82M
Specific needs to be addressed. Improved human and animal health due to availability of clean water for multiple uses Enhanced sustainable management of the Nairobi Rivers that support natural ecosystems regeneration, social-economic activities and improved livelihoods		
Project 3: Low Emission and Climate Resilient Development (LECRD) project		Location: Country wide
Contract Date: 21st Nov. 2014	Contract Completion Date: September 2018	Expected completion Date: September 2018
Contract cost: Kshs. 756million	Expected final cost:Kshs.756million	
Completion state 2013/14 (%) 0	Completion state 2014/15 4%	Completion state 2015/16: 34%
Budget provision 2013/14 Nil	Budget provision 2014/15: Kshs. 136million	Budget provision 2015/16: Kshs. 271million
The project intends to support Kenya's efforts to pursue long-term, transformative development and accelerate sustainable climate resilient economic growth, while slowing the growth of greenhouse gas		

emissions		
Project 4. Lake Naivasha Basin Integrated Management PLAN (Imarisha Lake Naivasha Programme)		Location: Naivasha
Contract Date: 2011/2012	Contract Completion Date: Phase1 (SDAP) 2016/17	Expected completion Date: 2021/2022 (LNBIMP)
Contract cost: Kshs. 1 billion (LNBIMP)	Expected final cost: Kshs. 1 billion (LNBIMP)	
Completion state 2013/14 24% (SDAP) 12% (LNBIMP)	Completion state 2014/15 31% (SDAP) 15% (LNBIMP)	Completion state 2015/16 40% (SDAP) 20% (LNBIMP)
Budget provision 2013/14 Kshs. (Transition period from OPM to KWTA) no allocation	Budget provision 2014/15: Kshs. 20 M through KWTA	Budget provision 2015/16: Kshs. 96million
Enhance quality and quantity of water resources within the basin, enhance ecosystem services and promote financial incentives mechanisms to communities, ensure equitable access and sustainable utilization of basin resources, Improve and secure livelihoods for local communities including disadvantaged groups and promote participatory resource use and management. FY 2013/14 no fund received from GoK same to FY2015/16. during these periods Imarisha relied on other sources like IWRAP, UK Retailers and Eco Agriculture		
Project 5. Lake Victoria Environmental Management Project-Phase II (LVEMP II)		Location: KISUMU
Contract Date: May 2009	Contract Completion Date: 30th June 2014	Expected completion Date: 30th June 2014
Contract cost: Kshs. 4,226 Million	Expected final cost: Kshs. 1 billion (LNBIMP)	
Completion state 2013/14 32%	Completion state 2014/15 58%	Completion state 2015/16 : 64%
Budget provision 2013/14 Kshs. 1,030million	Budget provision 2014/15: Kshs. 1,479million	Budget provision 2015/16: Kshs. 625million
Enhance quality and quantity of water resources within the basin, enhance ecosystem services and promote financial incentives mechanisms to communities, ensure equitable access and sustainable utilization of basin resources, Improve and secure livelihoods for local communities including disadvantaged groups and promote participatory resource use and management.		
Project 6: Construction Green point at Taita Taveta		Location: Taita Taveta
Contract date: August, 2012	Contract completion date: January, 2013	Expected Completion date: Dec 2013
Contract Cost: Kshs. 11.6M	Expected final cost: Kshs. 11.6M	
Completion stage: 2013/14 100%	Completion stage: 2014/15 100% (offices in Use)	Completion stage: 2015/16 100% (offices in Use)
Budget provision: : 2013/14 -Kshs 11.6M	Budget Provision 2014/15 Nil	Budget Provision: 2015/16 Nil

Specific needs addressed by the project: Provision of working/office space for officers to discharge their duties at Taita Taveta		
Project 7: Construction of Green point at Homa Bay		Location: Homa Bay
Contract date: August, 2012	Contract completion date: January, 2013	Expected Completion date: Completed in Dec, 2013
Contract Cost: Kshs. 12M	Expected final cost: Kshs. 12M	
Completion stage: 2013/14 100%	Completion stage: 2014/15 100% (Completed and in use)	Completion stage 2015/16 100% (Completed and in use)
Budget Provision: 2013/14 Kshs. 12M	Budget provision: 2014/15 Nil	Budget Provision: 2015/16 Nil
Specific needs addressed by the project: Provision of working/office space for officers stationed in Homa Bay to discharge their duties and serve the public		
Project 8: Construction of Green point at Embu		Location: Embu Town
Contract date: August, 2013	Contract completion date: December, 2013	Expected Completion date: April, 2015
Contract Cost: Kshs16.2M	Expected final cost: Kshs 16.2M	Completion stage: 2015/16 100%
Completion stage 2013/14 5%	Completion stage 2014/15 97%	Completion stage: 2015/16 100% (Completed and in use)
Budget provision: 2013/14 Kshs 16.2M	Budget Provision 2014/15 Nil	Budget Provision 2015/16 Nil
Specific needs addressed by the project: Provision of working/office space for officers stationed in Embu to discharge their duties and serve the public		
Project 9: Construction of Green point at Isiolo		Location: Embu Town
Contract date: August, 2013	Contract completion date: December, 2013	Expected Completion date: June, 2014
Contract Cost: Kshs16.1M	Expected final cost: 16.1M	Completion stage: 2015/16 100%
Completion Stage 2013/14: 5%	Completion stage 2014/15: -100%	Completion stage: 2015/16 (Completed and in use)
Budget provision: 2013/14 Kshs 16.1M	Budget Provision 2014/15 Nil	Budget provision 2015/16 Nil
Specific needs addressed by the project: Provision of working/office space for officers stationed in Isiolo to discharge their duties and serve the public		
Project 10: Construction of Green point at Kajiado		Location: Kajiado Town
Contract date: September, 2014	Contract completion date: March, 2015	Expected Completion date: July, 2015
Contract Cost: Kshs. 20.9 M	Expected final cost: Kshs. 20.9M	
Completion Stage: 2013/14	Completion stage: 2014/15	Completion stage: 2015/16

-	80%	100% (Completed and in use)
Budget Provision: 2013/14 Nil	Budget provision: 2014/15 Kshs. 20.9M	Budget Provision: 2015/16 Nil
Specific needs addressed by the project: Provision of working/office space for officers stationed in Kajiado to discharge their duties and serve the public		
Project 11: Construction of Green point at Kilifi		Location: Kilifi County
Contract date: October, 2014	Contract completion date: March 2015	Expected Completion date: July, 2015
Contract Cost: Kshs. 18.2M	Expected final cost: Kshs. 18.2M	
Completion Stage: 2013/14	Completion stage: 2014/15 -70%	Completion stage: 2015/16 90%
Budget Provision: 2013/14 Nil	Budget provision: 2014/15 Kshs. 18.2M	Budget Provision: 2015/16 Nil
Specific needs addressed by the project: provision of working/office space for officers to discharge their duties at NEMA Kilifi		
PROJECT 12: Operationalize Weather Radar Surveillance Network		
Contract Date: 2015/2016	Contract completion Date: 2017/2018	Location: Nairobi and Kilifi Counties
Contract Cost: Kshs. 1.5billion	Expected final Cost: KSH 1,500 Million	Expected completion date: 2017/18
Completion Stage 2013/14 (%): N/A	Completion Stage 2014/15 (%): 0	Completion Stage 2015/16: 20%
Budget Provision 2013/14: N/A	Budget Provision 2014/15: Nil	Budget Provision 2015/16: Million
Specific need addressed by the project: To enhance capacity for severe weather forecasting and now-casting and to mitigate adverse impacts of natural hazards such as flash floods, lightning among others.		
PROJECT 13: Acquire and install Automatic/telemetric Hydro-meteorological Stations (Tana Basin)		
Contract Date: 2014/2015	Contract completion Date: 2017/2018	Location: country wide
Contract Cost: Kshs. 127million	Expected Final Cost: KSH 127.0 Million	Expected completion date: 2017/18
Completion Stage 2013/14 (%): N/A	Completion Stage 2014/15 (%): N/A	Completion Stage 2015/16 10%
Budget Provision 2013/14:	Budget Provision 2014/15:	Budget Provision 2015/16:

N/A	N/A	40 Million
Specific need addressed by the project: To Minimize/mitigate flood related economic losses on infrastructure and livelihoods and to Enhance weather data availability for improved Water Resource Management.		
PROJECT 14: Acquire and install Automatic Weather Stations (AWS) phase IV		
Contract Date: 2015/2016	Contract completion Date: 2017/2018	Location: country wide
Contract Cost: Kshs. 249Million	Expected Final Cost: KSH 249 Million	Expected completion date: 2017/18
Completion Stage 2013/14 (%): N/A	Completion Stage 2014/15 (%): 0	Completion Stage 2015/16 10%
Budget Provision 2013/14: N/A	Budget Provision 2014/15: N/A	Budget Provision 2015/16: 40 Million
Specific need addressed by the project: To expand the national data collection network for improved accuracy in weather forecasting products and climate database		
PROJECT 15: Relocation of instrument observatories		
Contract Date: 2014/2015	Contract completion Date: 2017/2018	Location: Kisumu and Eldoret counties
Contract Cost: Kshs. 87 Million	Expected Final Cost: KSH 87 Million	Expected completion date: 2017/18
Completion Stage 2013/14 (%): N/A	Completion Stage 2014/15 (%): 0	Completion Stage 2015/16 50%
Budget Provision 2013/14: N/A	Budget Provision 2014/15: N/A	Budget Provision 2015/16: 87 Million
Specific need addressed by the project: To improve service delivery		
PROJECT 16: Acquire and install Tidal Gauges		
Contract Date: 2015/2016	Contract completion Date: 2017/2018	Location: Lamu,Kilifi, Mombasa and Kwale Counties
Contract Cost: Kshs. 20.0 Million	Expected Final Cost: KSH	Expected completion date: 2017/18

	240.0 Million	
Completion Stage 2013/14 (%): N/A	Completion Stage 2014/15 (%): 0	Completion Stage 2015/16 (%): 5
Budget Provision 2013/14: N/A	Budget Provision 2014/15: N/A	Budget Provision 2015/16: 5.0 Million
Specific need addressed by the project: To mitigate against sea-level rise, storm surge, among other marine hazards for safety of life and property for the marine community.		
PROJECT 17: Acquire and install Weather Intelligent Dissemination System		
Contract Date: 2015/2016	Contract completion Date: 2017/2018	Location: Nairobi
Contract Cost: Kshs. 240Million	Expected Final Cost: KSH 240 Million	Expected completion date: 2017/18
Completion Stage 2013/14 (%): N/A	Completion Stage 2014/15 (%): 0	Completion Stage 2015/16 (%):10%
Budget Provision 2013/14: N/A	Budget Provision 2014/15: N/A	Budget Provision 2015/16: 20 Million
Specific need addressed by the project: To improve communication and reach of weather and climate products		
PROJECT 18: Purchase of Digital Instruments		
Contract Date: 2016/17	Contract completion date: 2017/18	Location: country wide
Contract Cost: KSH 980 Million	Expected Final Cost: KSH 980.0 Million	Expected Completion Date: 2017/18
Completion Stage 2013/14 N/A	Completion Stage 2014/15 (%):	Completion Stage 2015/16: 30%
Budget Provision 2013/14: Nil	Budget Provision 2014/15: Nil	Budget Provision 2015/16:KSH 212 Million
Specific need addressed by the project: To fulfill obligation of The Minamata convention on mercury adopted in January 2013. It requires all conventional mercury filled instruments such as thermometers and barometers to be replaced and phased out owing to the adverse health implications of mercury. This		

is also meant to control the anthropogenic releases of mercury into the atmosphere.		
PROJECT 19: Construction of County/community Weather and Climate Information Centres and RANET stations		
Contract Date: 2014/15	Contract completion date: 2017/18	Location: Kisumu, Kakamega and Samburu counties
Contract Cost: KSH 234.0 Million	Expected Final Cost: KSH 720.0 Million	Expected Completion Date: 2017/18
Completion Stage 2013/14 N/A	Completion Stage 2014/15 (%): 10	Completion Stage 2015/16 (%): 30
Budget Provision 2013/14: N/A	Budget Provision 2014/15:KSH 3.0 Million	Budget Provision 2015/16:KSH 18.0 Million
Specific need addressed by the project: To address weather and climate information dissemination to vulnerable communities.		
PROJECT 20: Acquisition and Installation of Climate Data Management System (CLISYS)		
Contract Date: 2013/2014	Contract completion Date: 2016/2017	Location: Nairobi
Contract Cost: KSH 130.0 Million	Contract Cost: KSH 185.0 Million	Expected completion date: 2016/17
Completion Stage 2013/14 (%):	Completion Stage 2014/15 (%): 80	Completion Stage 2015/16 (%): 95
Budget Provision 2013/14: 25.0 million	Budget Provision 2014/15 Kshs. 41.0 Million	Budget Provision 2015/16 Kshs. 55.0 Million
Specific need addressed by the project: To archive and share meteorological information to other stakeholders		
PROJECT 21: Acquisition and Installation of Airport Weather Observing Systems (AWOS) with intelligent sensors – Phase III		
Contract Date: 2014/2015	Contract completion Date: 2016/2017	Location: JKIA, Eldoret and Kisumu
Contract Cost: KSH 435 Million	Contract Cost: Kshs 435 Million	Expected completion date 2016/17

Completion Stage 2013/14 (%):	Completion Stage 2014/15(%):	Completion Stage 2015/16(%): 20%
Budget Provision 2013/14: Nil	Budget Provision 2014/15: Nil	Budget Provision 2015/16: 200 Million
Specific need addressed by the project: Improved accuracy in weather and climate observation at the airports for safety and comfort		
PROJECT 22: Acquisition and Installation of Meteo Ocean Data Buoys (phase II)		
Contract Date: 2014/2015	Contract completion Date: 2017/2018	Location: Nairobi
Contract Cost: Kshs. 200 Million	Contract Cost: KSH 200.0 Million	Expected completion date: 2017/18
Completion Stage 2013/14 (%): N/A	Completion Stage 2014/15	Completion Stage 2015/16 (%): 10%
Budget Provision 2013/14: Nil	Budget Provision 2014/15: Nil	Budget Provision 2015/16 Kshs. 5.0 Million
Specific need addressed by the project: To Provide marine meteorological services for maritime safety, marine accident and emergency support; and multi-hazard warning and disaster mitigation system		
Project 23: NETFUND Green Innovations Awards Phase I		Location: Nationwide
Contract date: December 2013	Contract completion date: April 2015	Expected Completion date: June 2015
Contract Cost: Kshs. 75 M	Expected final cost: Kshs. 75M	
Completion Stage: 2013/14 (%) 40%	Completion stage: 2014/15 (%) 100%	Completion stage: 2015/16 (%) N/A
Budget Provision: 2013/14 Kshs. 26M	Budget provision: 2014/15 Kshs. 49M	Budget Provision: 2015/16 N/A
Specific needs addressed by the project: Awarding and capacity building of green innovations and best practices in environmental management and conservation in Kenya.		
Project 24: NETFUND Green Innovations Awards Phase II		Location: Nationwide
Contract date: December 2015	Contract completion date: Dec 2019	Expected Completion date: Dec 2019
Contract Cost: Kshs. 448 M	Expected final cost: Kshs. 448M	

Completion Stage: 2013/14 (%)	Completion stage: 2014/15 (%)	Completion stage: 2015/16 20%
Budget Provision: 2013/14 N/A	Budget provision: 2014/15 N/A	Budget Provision: 2015/16 Kshs. 43M
Specific needs addressed by the project: Awarding and capacity building of green innovations and best practices in environmental management and conservation in Kenya.		
Project 25: Enhancing climate resilience and nutrition uptake through the fortification of corn flour and high nutrition value crops		
Contract date: October 2014	Contract completion date: June 2016	Location: Kitui County
Contract Cost: Kshs. 18,263,612.95	Expected final cost: Kshs. 18million	Expected Completion date: June 2016
Completion Stage: 2013/14 (%) N/A	Completion stage: 2014/15 (%) 40%	Completion stage: 2015/16 (%) 100%
Budget Provision: 2013/14 N/A	Budget provision: 2014/15 Kshs. 8million	Budget Provision: 2015/16 Kshs. 10million
Specific needs addressed by the project: The project seeks to enhance the resilience of communities living in Kitui County to impacts of climate change through building the capacity of mango farmers in the region to exploit the mango value chain and effectively market the products thereof.		
Project 26. Phasing out Ozone depleting substance Project Operationalized		
Contract date: 01/01/2016	Contract completion date: 31/12/2017	Location: Nairobi
Contract Cost: Kshs. 20million	Expected final cost: Kshs. 20million	Expected Completion date: 31/12/2017
Completion Stage: 2013/14 nil (%)	Completion stage: 2014/15 (%)	Completion stage: 2015/16 50%)
Budget Provision: 2013/14 Nil	Budget provision: 2014/15 Kshs. Nil	Budget Provision: 2015/16 Kshs. 10M
Specific needs addressed by the project: Good health as a result of avoiding harmful rays from the sun that would cause skin cancer, eye cataracts etc. Hence reduction in health expenditure, Healthy environment, Comfort with friendly air conditioners, Good preservation of food such as fish in the cold chains.		
Project 27. Support to Kenya for the revision of the NBSAPs and development		
Contract date: 1/07/2015	Contract completion date:1/07 2017	Location:
Contract Cost: Kshs. 44 million	Expected final cost: Kshs 44 million.	Expected Completion date: 1 July2017
Completion Stage: 2013/14 (%) N/A	Completion stage: 2014/15 (%)	Completion stage: 2015/16 30%

	20%	
Budget Provision: 2013/14 N/A	Budget provision: 2014/15 Kshs.	Budget Provision: 2015/16 Kshs. 24million
Specific needs to be addressed by the project: Appropriate and safe working environment to enable staff to work effectively and efficiently.		
Project 28. Medical Waste and Hazardous project		
Contract date: 11/07/2015	Contract completion date: 30/06/2019	Location: Nairobi
Contract Cost: Kshs. 2.5B	Expected final cost: Kshs. 2.5B	Expected Completion date: June 2019
Completion Stage: 2013/14 (%) N/A	Completion stage: 2014/15 (%)	Completion stage: 2015/16 40(%) %
Budget Provision: 2013/14 N/A	Budget provision: 2014/15 Kshs.	Budget Provision: 2015/16 Kshs. 1.4billion
Specific needs addressed by the project is to incinerate medical waste in the country		
Project 29. Mercury Initial Actions for Kenya		
Contract date: 28/03/2014	Contract completion date: 31/09/2016	Location: Nairobi
Contract Cost: Kshs. 22M	Expected final cost: Kshs. 22M	Expected Completion date: 31/9/2016
Completion Stage: 2013/14 (%)	Completion stage: 2014/15 %	Completion stage: 2015/16 40%
Budget Provision: 2013/14	Budget provision: 2014/15 Kshs.	Budget Provision: 2015/16 Kshs. 18M
Specific needs addressed by the project is to comply with the Minamata Convention which requires a global community to phase out mercury use		
Project 30. Sound chemicals management mainstreaming and UPOPS in Kenya		
Contract date: : 01/07/2016	Contract completion date: 01/07/2021	Location: Nairobi
Contract Cost: Kshs. 492M	Expected final cost: Kshs. 22M	Expected Completion date: 01/07/2021
Completion Stage: 2013/14 (%) Nil	Completion stage: 2014/15 %	Completion stage: 2015/16 (%)
Budget Provision: 2013/14	Budget provision: 2014/15 Kshs.	Budget Provision: 2015/16 Kshs. Nil
Specific needs addressed by the project mainstream sound chemicals development project in the country's development		

B. STATE DEPARTMENT FOR NATURAL RESOURCES

Project 1: Green zones Development Support Project		
Contract date:27 th Feb 2006	Contract completion date:30 th Dec 2014	Location :Nairobi
Contract cost:1.7B	Expected final cost:1.7B	Expected completion date:30 th Dec 2014
Completion stage 2013/14(95%)	Completion Stage 2014/15 (100%)	Completion stage 2015/16 Completed in December 2014
Budget provision 2013/14:586M	Budget provision 2014/15:146M	Budget provision 2015/16: Nil
To promote rehabilitation of degraded forests areas and improve conservation for environmental protection leading to increased access to forest products and services; improved rural livelihoods and incomes of communities living adjacent to the forests.		
Project 2: Miti Mingi Maisha Bora		
Contract date: 1st Oct 2009	Contract completion date:31 st Dec 2015	Location: Nairobi
Contract cost: 2.7B	Expected final cost:2.7B	Expected completion date:31 st Dec 2015
Completion stage 2013/14 (50%)	Completion stage 2014/15 (80%)	Completion stage 2015/16 (95%)
Budget provision 2013/14: 402M	Budget provision 2014/15:581.9M	Budget provision 2015/16 457M
Support forest sector to effectively and sustainably contribute in improving the lives of the poor, restore the environment and aid in the economic recovery and the growth of Kenya.		
Project 3: Strengthening the Protected Area Network		
Contract date:15 Sept 2010	Contract completion date:31 st Dec 2015	Location: Nairobi
Contract cost: 48M	Expected final cost:48M	Expected completion date:31 st Dec 2015
Completion stage 2013/14 (20.8%)	Completion stage 2014/15 (87%)	Completion stage 2015/16
Budget provision 2013/14: 3.5M	Budget provision 2014/15: 38M	Budget provision 2015/16 Nil
To protect and manage eastern montane forests with Protected Area Network by using the local communities. Project achieved community management of PAS, systematic and institutional capacities for managing an expanded and rationalized PA estate; operational capacities for PAS site management. The project was supported by GEF and implemented by UNDP. The project expected to receive Gok Counterpart funds which was not received, hence the non completion.		
Project 4: General systems for land-based emissions estimation in Kenya		
Contract date:1 st Dec 2013	Contract completion date:30 st June 2014	Location: Nairobi
Contract cost: Kshs 800,000	Expected final cost:	Expected completion date:30 st June 2014
Completion stage 2013/14: (82%)	Completion stage: 2014/15 (97%)	Completion stage 2015/16:
Budget provision 2013/14:	Budget provision	Budget provision 2015/16: 0

653,625	2014/15: 112,766	
Specific need to be addressed by the project: To develop forest inventory methods to respond to the expanded information needs on forest and tree resources on different scales for monitoring the carbon stock. The KFS project component was completed in June 2014		
Project 5: Innovative Approaches Towards Rehabilitating the Mau Ecosystem Project		
Contract date: 17 th May 2012	Contract completion date: August, 2014	Location: Nairobi
Contract cost: 67.5M	Expected final cost: 67.5M	Expected completion date: May 2012 to August 2014
Completion stage 2013/14: (95%)	Completion stage 2014/15: (95%)	
Budget provision 2013/14: 24M	Budget provision 2014/15: N/A	Budget provision 2015/16: N/A
To support the restoration of the Mau forest ecosystem and create a sustainable basis for its conservation and management as a multiple asset system, to the benefit of local, national and international stakeholder. Completed in August 2014		
Project 6: Support to Community Based Farm Forestry Enterprises in Semi-Arid Areas in Kenya Project		
Contract date: 7 th Sept 2009	Contract completion date: March 2015	Location: Nairobi
Contract cost: 216.5M	Expected final cost: 216.5M	Expected completion date: March 2015
Completion stage 2013/14: (80%)	Completion stage 2014/15 (100%)	Completion stage 2015/16:
Budget provision 2013/14: 21M	Budget provision 2014/15: 11M	Budget provision 2015/16: NIL
Sustainable utilization of natural resources by farmers groups through support for investment in farm forestry enterprises and supporting activities and strengthened social networks. Completed in March 2015		
Project 7: FAO capacity building on forest instrument project		
Contract date: 23 rd July 2013	Contract completion date: 30 th June 2014	Location: Nairobi
Contract cost: 5M	Expected final cost: 5M	Expected completion date: 30 th June 2014
Completion stage 2013/14: (100%)	Completion stage 2014/15: (100%)	Completion stage 2015/16 (100%)
Budget provision 2013/14: 4.7M	Budget provision 2014/15: NIL	Budget provision 2015/16: 0
To promote conservation and protection of Mt Elgon as a trans-boundary ecosystem. Mount Elgon is located at the Kenya and Uganda.		

KENYA WILDLIFE SERVICES PROJECTS

PROJECT 8: CONSTRUCTION OF STAFF RESIDENTIAL FLATS, ABLUTION ,GAZEBO AND ASSOCIATED SERVICES AT LAKE NAKURU .N PARK

Contract Date:17/12/2013	Contract Completion Date:27/5/2015	Location: Nakuru
Contract cost: Kshs 58,214,135	Expected final cost Kshs. 58,214,135	Expected completion
Completion state 2013/14 (30%)	Completion state 2014/15(%):100%	Completion state 2015/16 N/A
Budget provision 2013/14 Kshs.58,214,135	Budget provision 2014/15: Kshs. 40 million	Budget provision 2015/16: N/A
Provision of Housing For Rangers at Lake Nakuru N Park.		
PROJECT 9: CONSTRUCTION OF STAFF RESIDENTIAL HOUSES AND ASSOCIATED SERVICE AT ISIOLO STATION		
Contract Date:30/12/2012	Contract Completion Date:	Location: Isiolo
Contract cost: Kshs 51,896,334	Expected final cost: Kshs 51,896,334	Expected completion Date: 30/9/2015
Completion state 2013/14 (10 %)	Completion state 2014/15(99%):	Completion state 2015/16(%): 100%
Budget provision 2013/14 Kshs 51,896,334	Budget provision 2014/15: Kshs. 51,896,334	Budget provision 2015/16: Kshs.4,,259,251.
Provision of Housing for Rangers at Isiolo Station.		
PROJECT 10: CONSTRUCTION OF RESIDENTIAL HOUSES AT WAJIR STATION		
Contract Date:26/11/13	Expected completion Date: 19/09/2014	LOCATION: WAJIR
Contract cost: Kshs 26,889,215	Expected final cost: 26,889,215	Completion state 2015/16 N/A
Completion state 2013/14(%)	Completion state 2014/15(%): 100%	Budget provision 2015/16: N/A
Budget provision 2013/14	Budget provision 2014/15: Kshs.26,889,215	Budget provision 2015/16: N/A

Kshs.26,889,215		
Provision of Housing for Rangers at Wajir Station.		
PROJECT 11:CONSTRUCTION REFURBISHMENT OF EDUCATION BUILDING AND ADJOINING FACILITIES AT KWS HQS LANGATA		
Contract Date:10/9/14	Expected completion Date: 16/4/15	Location: Nairobi
Contract cost: Kshs 6,175,422	Expected final cost: Kshs 6,175,422	Completion state 2015/16 N/A
Completion state 2013/14(%)	Completion state 2014/15(%) 100%	Budget provision 2015/16: N/A
Budget provision 2013/14	Budget provision 2014/15: Kshs.6,175,422	Budget provision 2015/16: N/A
Refurbishment of Offices at Park Hqs to address Office Space		
PROJECT 12:RENOVATION OF NGUVA HOUSE AT MOMBASA COAST HQS		
Contract Date:10/9/14	Contract Completion Date:30/9/15	Location : Mombasa
Contract cost: Kshs 5,089,620	Expected final cost: Kshs 5,089,620	Expected completion Date: 30/9/2015
Completion state 2013/14(%) :80%	Completion state 2014/15(%) 99%	Completion state 2015/16(%) : 100%
Budget provision 2013/14: Kshs.4,066,302	Budget provision 2014/15: Kshs.5,089,620	Budget provision 2015/16: Kshs. 400,000
Provision of Housing for Rangers at Coast conservation areas hqs		
PROJECT 13:CONSTRUCTION OF STAFF RESIDENTIAL FLATS, ABLUTIONBLOCK AND ASSOCIATED SERVICES- MOMBASA MARINE		
Contract Date:17/12/13	Contract Completion Date:30/10/15	
Contract cost: Kshs 56,736,351	Expected final cost: Kshs .56,736,351	

Completion state 2013/14(%):40%	Completion state 2014/15(%): 90%	Completion state 2015/16(%): 100%
Budget provision 2013/14: Kshs.22,000,000	Budget provision 2014/15: Kshs.56,736,351	Budget provision 2015/16: Kshs.11,347,200
Provision of Housing For Rangers at Mombasa marine.		
PROJECT 14: CONSTRUCTION OF MT.KENYA FENCE AT MT .KENYA NATIONAL PARK		
Contract Date: March 2012	Contract Completion Date:2024	LOCATION: MT KENYA REGION
Contract cost: Kshs.173million	Expected final cost:Kshs.1 Billion	Expected completion Date: 2024
Completion state 2013/14 (10%)	Completion state 2014/15(%): 25%	Completion state 2015/16(%): 30%
Budget provision 2013/14 Kshs. 100 million	Budget provision 2014/15: Kshs.173 million	Budget provision 2015/16: Kshs.20million
Construction of Fence to Mitigate Human Wildlife conflict at Mt Kenya and protection of the water catchment and forest. The projects funded by GoK, Rhino Ark, Mt Kenya Trust and UpperTana Natural Resource management. The fence is being constructed in phases and is expected to take 12 years to construct 400 km fence length.		
PROJECT 15: CONSTRUCTION OF RHINO SANCTUARY AT TSAVO EAST N PARK (VOI)		
Contract Date: March 2012	Contract Completion Date:	LOCATION: VOI
Contract cost: Kshs.38,600,000	Expected final cost:Kshs.115million	Expected completion Date: 2016
Completion state 2013/14(%):	Completion state 2014/15(%): 30%	Completion state 2015/16(100%)
Budget provision 2013/14: Kshs. 38,600,000	Budget provision 2014/15: Kshs.38,600,000	Budget provision 2015/16: Kshs.15,000,000
Provision of Fence to Secure Rhino Sanctuary at Tsavo East N park funded by GoK and World Wildlife Fund (WWF)		

PROJECT 16: CONSTRUCTION OF EBURU FENCE AND GUARDPOST AT EBURU FOREST NAIVASHA		
Contract Date: 14/03/2013	Contract Completion Date: 14/3/15	LOCATION: NAIVASHA
Contract cost: Kshs. 107,731,445	Expected final cost: Kshs. 107,731,445	Expected completion Date: 14/3/15
Completion state 2013/14 (10 %)	Completion state 2014/15(50 %):	Completion state 2015/16(100%):
Budget provision 2013/14 kshs. 30 million	Budget provision 2013/14: Kshs. 37,731,445	Budget provision 2014/15: Kshs. 40 million
Construction of Eburu Forest Block Perimeter Fence to Mitigate Human Wildlife conflict at Eburru Naivasha and for ecosystem conservation. The project is funded by Rhino Ark and GoK		
PROJECT 17: CONSTRUCTION OF RIMOI FENCE AT RIMOI STATION		
Contract Date: 14/09/2012	Contract Completion Date: 30/03/15	Location: Iten
Contract cost: Kshs. 75,000,000	Expected final cost: Kshs. 75,000,000	Expected completion Date:
Completion state 2013/14(%):	Completion state 2014/15(80%):	Completion state 2015/16(100%):
Budget provision 2013/14: Kshs. 25million	Budget provision 2014/15: Kshs. 25 million	Budget provision 2015/16: Kshs. 25 million
Provision of Fence to Mitigate Human Wildlife conflict at Rimoi Iten.		
PROJECT 18: CONSTRUCTION OF ROAD. PARK HQ- KAMBI YA SIMBA ROAD AT KORA NATIONAL PARK		
Contract Date: 30/12/2013	Contract Completion Date: 6/04/2015	Location: Meru Kora
Contract cost: Kshs. 119,963,672	Expected final cost: Kshs. 119,963,672	Expected completion Date: 6/08/2015

Completion state 2013/14(%):19%	Completion state 2014/15(%): 90%	Completion state 2015/16(%):100%
Budget provision 2013/14: Kshs. 30Mn	Budget provision 2014/15: Kshs. 78 million	Budget provision 2015/16: Kshs. 11,963,672
Project provides all weather access to up to Kampi ya Simba in Kora NP		
AFD NORTHERN KENYA BIODIVERSITY CONSERVATION PROJECT CAPITAL PROJECTS		
PROJECT 19: CONSTRUCTION OF FOREST OFFICE, GATE, FENCE AND CAR SHED IN MARSABIT FOREST		
Contract Date:9/12/2015	Contract Completion Date: 31/12/2016	
Contract cost: Kshs: 22,158,073.21	Expected final cost: Kshs: 22,158,073.21	Expected completion Date: 31/12/2016
Budget provision 2013/14	Completion state 2014/15	Completion state 2015/16(50%)
Budget provision 2013/14: nil	Budget provision 2014/15: nil	Budget provision 2015/16: Kshs.22,158,073.21
Improve infrastructure in the Marsabit park		
PROJECT 20: PROPOSED CONSTRUCTION OF RANGERS HOUSES AND PIT LATRINES IN MARSABIT FOREST		
Contract Date:9/12/2015	Contract Completion Date: 31/12/2016	
Contract cost: Kshs: 27,825,304.35	Expected final cost: Kshs 27,825,304.35	Expected completion Date: 31/12/2016
Completion state 2013/14 nil	Completion state 2014/15 (0%)	Completion state 2015/16 (50%)
Budget provision	Budget provision 2014/15: nil	Budget provision 2015/16:

2013/14: nil		Kshs.27,825,304.35
Housing provision for rangers		
PROJECT 21:PROPOSED RENOVATION WORKS TO RANGERS HOUSES AT MARSABIT NATIONAL RESERVE HEADQUARTERS AND KARARE GATE		
Contract Date:6/15/2016	Contract Completion Date: 6/01/2017	LOCATION: MARSABIT
Contract cost: Kshs 17,308,269	Expected final cost Kshs. 17,308,269	Expected completion Date: 6/01/2017
Completion state 2013/14 nil	Completion state 2014/15 (0%)	Completion state 2015/16(5%)
Budget provision 2013/14: nil	Budget provision 2014/15: nil	Budget provision 2015/16: Kshs. 17,308,269
Housing provision for rangers		
PROJECT 22. PROPOSED RENOVATION WORKS FOR TOURISM FACILITIES AT OLD CAMPSITE MARSABIT NATIONAL RESERVE		
Contract Date:6/15/2016	Contract Completion Date: 6/01/2017	LOCATION: MARSABIT
Contract cost: Kshs 19,912,518.87	Expected final cost Kshs. 19,912,518.87	Expected completion Date: 6/01/2017
Completion state 2013/14 nil	Completion state 2014/15 (0%)	Completion state 2015/16(5%)
Budget provision 2013/14: nil	Budget provision 2014/15: nil	Budget provision 2015/16 kshs. 19,912,518.87
Renovation of tourism facilities to upgrade less visited parks		
PROJECT 23. PROPOSED NEW STAFF HOUSES AT MARSABIT NATIONAL RESERVE LAISAMIS, NGURUNET, SONGA HQ STAFF CAMP		

Contract Date:6/15/2016	Contract Completion Date: 6/15/2017	LOCATION: MARSABIT
Contract cost: Kshs 93,621,259	Expected final cost Kshs. 93,621,259	Expected completion Date: 6/15/2017
Completion state 2013/14 nil	Completion state 2014/15 (0%)	Completion state 2015/16(2%)
Budget provision 2013/14: nil	Budget provision 2014/15: nil	Budget provision 2015/16 kshs. 93,621,259
Provision of staff houses		

C. STATE DEPARTMENT FOR WATER SERVICES

CAPITAL PROJECTS IN THE MINISTRY HEADQUARTERS		
PROJECT 1: Upper Tana Natural Resources Management Project		Location: Embu, Tharaka - Nithi, Meru, Nyeri, Murang'a And Kirinyaga Counties
Contract date: 23 rd May 2012	Contract completion date: December 2020	Expected completion date: December 2020
Contract cost: Kshs 6,135M	Expected final cost: Kshs 6,885M	
Completion Stage 2013/14 (%): 1	Completion Stage 2014/15 (%): 15	Completion Stage 2015/16 (%): 28
Budget Provision 2013/14 (Ksh. M): 367	Budget Provision 2014/15 (Ksh. M): 838	Budget Provision 2015/16 (Ksh. M): 850
<p>Brief project overview. The goal of the project is to “contribute to reduction of rural poverty in the Upper Tana river catchment” through two development objectives which reflect the poverty-environment nexus namely (i) increased sustainable food production and incomes for poor rural households living in the project area; and (ii) sustainable management of natural resources for provision of environmental services</p>		

PROJECT 2: Kenya Water Security and Climate Resilience Project		Location: National
Contract date: 13 th January 2013	Contract completion date: 22 nd December 2022	Expected completion date: 22 nd December 2022
Contract cost: Ksh. 19,615M	Expected final cost: Ksh. 19,615M	
Completion Stage 2013/14 (%): 1	Completion Stage 2014/15 (%): 3	Completion Stage 2015/16 (%): 8
Budget Provision 2013/14 (Ksh. M): 200	Budget Provision 2014/15 (Ksh. M): 400	Budget Provision 2015/16 (Ksh. M): 400
<p>Brief project overview. Component 1: Water Resources Development – financing large multi-purpose water infrastructure; Mwache Lower Nzoia. Component 2: Effective Water Sector Institutions – financing water sector reforms and institutional support, and water resources planning and management; Component 3: Support for Project Implementation – financing the Project Management Unit (PMU) stationed at the MoWI.</p>		

PROJECT 3: National Groundwater mapping		Location: Mandera, Turkana, Garissa, Wajir, Laikipia and Marsabit
Contract date: 2014	Contract completion date: 2020	Expected completion date: 2020
Contract cost: KShs 5,200M	Expected final cost: KShs 5,200M	

Completion Stage 2013/14 (%) :1	Completion Stage 2014/15 (%) : 2	Completion Stage 2015/16 (%) : 3
Budget Provision 2013/14 (Ksh. M): 304	Budget Provision 2014/15 (Ksh. M): 304	Budget Provision 2015/16 (Ksh. M): 104
Brief project overview. The project aims at: (i) Assessment of availability of groundwater resources in terms of quantity and quality (ii) Drilling of boreholes for exploration and provision water supply needs.		
PROJECT 4: Installation of Hydrometeorological network under IGAD-HYCOS Hydrodmet Project		Location: Western and Nyanza regions
Contract date: 2015	Contract completion date: 2019	Expected completion date: 2019
Contract cost: KShs 28M	Expected final cost: KShs 28M	
Completion Stage 2013/14 (%) : 0	Completion Stage 2014/15 (%) : 20	Completion Stage 2015/16 (%) : 53
Budget Provision 2013/14 (Ksh. M): Nil	Budget Provision 2014/15 (Ksh. M): 5	Budget Provision 2015/16 (Ksh. M): 5
Brief project overview. The project aims at enhancing provision of real time data on the water quantity and quality for developmental planning purposes.		

CAPITAL PROJECTS IN WATER RESOURCES MANAGEMENT AUTHORITY		
PROJECT 5: Drilling of Exploratory Boreholes for Turkana Marsabit and Garissa:		Location: Turkana, Marsabit & Garissa Counties
Contract date: 1st July 2014	Contract completion date: 30th June 2020	Expected completion date: 30th June 2020
Contract cost: Kshs 202M	Expected final cost: Kshs 552M	
Completion Stage 2013/14 (%) : 0	Completion Stage 2014/15 (%) : 0	Completion Stage 2015/16 (%) : 2
Budget Provision 2013/14 (Ksh. M): Nil	Budget Provision 2014/15 (Ksh. M): Nil	Budget Provision 2015/16 (Ksh. M): 1
Brief project overview. The drilling of the exploratory boreholes has been necessitated by the need for Groundwater data to complete the Turkana and Marsabit aquifer study and these are to be used for community water supply. The Geophysical investigations for borehole sites were done under the study and the drilling of the borehole was part of the research to verify the field findings. The drilled boreholes will be utilized for public water supply. The County Governments of Turkana and Marsabit will take charge of the boreholes and run them as water supplies for their residents		
PROJECT 6: Implementation of Sub Catchment Management Plans		Location: National
Contract date: 1st July 2012	Contract completion date: 30th June 2020	Expected completion date: 30th June 2020
Contract cost: Ksh 210M	Expected final cost: Ksh 210M	
Completion Stage 2013/14 (%) : 14	Completion Stage 2014/15 (%) : 39	Completion Stage 2015/16 (%) : 58
Budget Provision 2013/14	Budget Provision 2014/15	Budget Provision 2015/16 (Ksh. M):

(Ksh. M): 30	(Ksh. M): 53	40
<p>Brief project overview. Sub Catchment Management plans (SCMP) are set of activities geared toward effective Catchment restoration and Protection to ensure Good quality water for development and also increased lifespan of Storage structures eg Dams, from siltation and Pollution. The SCMP has activities based on a five year implementation period and arranged in sets that address particular issues of catchment restoration, rehabilitation and protection. Each activity in a set is therefore done to completion 100% but not in relation to the whole SCMP.</p>		
PROJECT 7: Construction and Rehabilitation of Water Resource Monitoring Stations (River gauge stations)		Location: National
Contract date: 1st July 2013	Contract completion date: 30th June 2010	Expected completion date: 30th June 2030
Contract cost: Ksh 500M	Expected final cost: Ksh. 500M	
Completion Stage 2013/14 (%): 12	Completion Stage 2014/15 (%): 24	Completion Stage 2015/16 (%): 36
Budget Provision 2013/14 (Ksh. M): 60	Budget Provision 2014/15 (Ksh. M): 60	Budget Provision 2015/16 (Ksh. M): 60
<p>Brief project overview. This is a Vision 2030 flagship project and the Water Resources Monitoring is a continuous exercise. Water resources data is essential for effective planning and decision making. Water resources monitoring network is improved as more coverage is necessary over time. The data collection is done throughout all the time for planning.</p>		
PROJECT 8: Water Abstraction and Pollution Control Surveys		Location: In All Six Catchment areas in selected Sub Basins
Contract date: 1/Jul/2012	Contract completion date: 30th June 2018	Expected completion date: 30th June 2018
Contract cost: Ksh. 300M	Expected final cost: Ksh 300 M	
Completion Stage 2013/14 (%): 10	Completion Stage 2014/15 (%): 19	Completion Stage 2015/16 (%): 29
Budget Provision 2013/14 (Ksh. M): 30	Budget Provision 2014/15 (Ksh. 30M): 30	Budget Provision 2015/16 (Ksh. M): 30
<p>Brief project overview. Water abstraction and pollution survey are done to ascertain the actual water use by type and amount including areas of pollution and by type that will be the basis of developing the Water Allocation plan in a sub basin. The development of Water Allocation Plans is the mandate of WRMA prescribed in the Water Act. Abstraction surveys are done to get the legal status of abstractors by collecting actual data of water use in a sub basin and can be used to redefine the actual water available. Pollution hotspots are also mapped out.</p>		
PROJECT 9: Kikuyu Springs Groundwater Conservation		Location: Kikuyu in Kiambu County of Nairobi Sub region
Contract date: 1st July, 2012	Contract completion date: 30th June 2018	Expected completion date: 2020
Contract cost: Ksh 100M	Expected final cost: Ksh 100M	
Completion Stage 2013/14 (%):	Completion Stage 2014/15 (70%):	Completion Stage 2015/16 (70%):
Budget Provision 2013/14 (Ksh. M):	Budget Provision 2014/15 (Ksh. M):	Budget Provision 2015/16 (Ksh. 28 M):

Brief project overview. To protect and secure spring area) from encroachment and activities that degrade the catchment including polluting and deleting the aquifer system that are manifested by emergence of the springs for sustainable supply of water in Nairobi County. To protect and secure spring area (14km ²). The gazettelement process of the springs is the results of recommendation of the 2011 study report of the groundwater recharge of the springs. The gazetting process involves stakeholder forums that are costly to undertake. The local Politics against the gazettelement citing Government's intention to deprive the community members of right to their land as they wish.		
PROJECT 10 : Lamu Groundwater Conservation		Location: Lamu Island and surrounding sand dunes
Contract date:1 st July, 2008	Contract completion date:30 July, 2020	Expected completion date:30 th July, 2020
Contract cost: Ksh 200M	Expected final cost: Ksh 200M	
Completion Stage 2013/14 (0%):	Completion Stage 2014/15 (%):	Completion Stage 2015/16 (%):
Budget Provision 2013/14 (Ksh.0 M):	Budget Provision 2014/15 (Ksh. M):	Budget Provision 2015/16 (Ksh.16 M):
Brief project overview. MOU between NMK and WRMA signed in 2008. To date approx. Ksh 1M used for awareness. NMK funds Ksh 4M for mapping of conservation area. Lamu archipelago gets its water supply from its Sand dunes which face destruction from encroachment and grabbing by private developers. The only source is groundwater that is a direct infiltration of the precipitation (Rainfall) ground. Pending activities finalise pegging , development and implementation of a catchment management plan Sustainability: The County Government has come to appreciate that there is need to conserve and protect the sand and is now part of the team that is undertaking the campaigns to save the sand dunes.		
PROJECT 11: Integrated Water Resources Action Plan Programme (IWRAP)		Location: Lake Naivasha basin of Naivasha County
Contract date: 01/01/2013	Contract completion date: 31/12/2016	Expected completion date:: 31/12/2016
Contract cost: Ksh 34.9M	Expected final cost: Ksh 34.9M	
Completion Stage 2013/14 (%):	Completion Stage 2014/15 (66%):	Completion Stage 2015/16 (90%):
Budget Provision 2013/14 (Ksh. M):	Budget Provision 2014/15 (Ksh.M):23.11	Budget Provision 2015/16 (Ksh. 8.2M)).
Brief project overview. Increased capacity and improved governance in water resource management institutions (WRMA and WRUAs) for water resource management in the Lake Naivasha Basin		
PROJECT 12: Mau Mara Serengeti Sustainable Water Initiative Programme (Mamase)		Location: Mau , Mara and Serengeti river basins,
Contract date: 01/01/2014	Contract completion date: 31/12/2017	Expected completion date: 31/12/2017

Contract cost: Ksh. 65M	Expected final cost: Ksh 65M	
Completion Stage 2013/14 (0%):	Completion Stage 2014/15 (11.6%):	Completion Stage 2015/16 (80%):
Budget Provision 2013/14 (Ksh.0 M):	Budget Provision 2014/15 (Ksh. 7.549M):	Budget Provision 2015/16 (Ksh.22.5 M):
Brief project overview. Improved water safety in Mara river basin in support of structural poverty reduction, sustainable economic growth and conservation of the basins forest and rangeland ecosystem		
PROJECT 13: Medium-Term ASAL Programme 2 (MTAP2)		Location: Wajir and Garissa Counties
Contract date: 14 th October, 2014	Contract completion date: 30 th June, 2016	Expected completion date: 30 th June , 2016
Contract cost: Ksh 88M	Expected final cost:Ksh.88M	
Completion Stage 2013/14 (0%):	Completion Stage 2014/15 (10%):	Completion Stage 2015/16 (100%):
Budget Provision 2013/14 (Ksh. M):	Budget Provision 2014/15 (Ksh.40.9M):	Budget Provision 2015/16 (Ksh.47. M):
Brief project overview. SW & GW resources knowledge base enhanced for informed development decision making in the County. Hard terrain during the field assessment. Late disbursement of funds from State Department for Devolution.		

PROJECT 14: Groundwater Mapping for Turkana and Marsabit		Location: Turkana and Marsabit Counties
Contract date: 01/07/2012	Contract completion date: 31/Oct/2016	Expected completion date:31/10/2017
Contract cost: Ksh 55M	Expected final cost: Ksh 55M	
Completion Stage 2013/14 (%):	Completion Stage 2014/15 (75%):	Completion Stage 2015/16 (90%):
Budget Provision 2013/14 (Ksh. 0 M):	Budget Provision 2014/15 (Ksh.5.974)	Budget Provision 2015/16 Ksh. 50.6
Brief overview of the specific needs to be addressed by the project Reliable Water Resources data for effective planning and management boreholes to inform future groundwater resources utilization decisions. Fact finding on the “discovery “ of large deep aquifers in the Turkana and Marsabit Counties during the Kenya- UNESCO Groundwater project. The study was to give the exact situation on the hydrogeological setup and Groundwater potential		
PROJECT 15: Project on Capacity Development for Effective Flood Management		Location: Taita-Taveta, Isiolo, Migori, Counties (Lumi, Gucha –Migori & Isiolo)
Contract date: April 2011	Contract completion date: June 2014	Expected completion date: June 2015
Contract cost: Ksh 540M	Expected final cost: Ksh 540M	
Completion Stage 2013/14 (%):	Completion Stage 2014/15 (75%):	Completion Stage 2015/16 (90%):
Budget Provision	Budget Provision 2014/15	Budget Provision 2015/16 Ksh.

2013/14 (Ksh.30M):	Ksh.70M)	75M.
<p>Brief overview of the specific needs to be addressed by the project</p> <p>The objective of the Project was to establish an implementation structure within Water Resources Management Authority (WRMA) to promote community based flood management activities in the 3 pilot project targeted areas of- Gucha-Migori River Basin-- Lumi River Basin(Taveta) and Ewaso Ng'iro North River Basin</p> <p>Basin t Isiolo town. Thereafter WRMA to move to other flood prone areas and replicate the same. The project now already replicated to other areas of Engare Narok, Lower Yala and Awach Kano. IFMP developed for these areas.</p>		

TANA WATER SERVICES BOARD		
PROJECT 16: Kathangachi-ini Water Supply Project		Location: Tharaka Nithi County
Contract date: 3 rd December, 2014	Contract completion date: 3 rd October, 2015	Expected completion date: 3 rd October, 2015
Contract cost: Kshs. 70M	Expected final cost: Kshs. 70M	
Completion Stage 2013/14 (%) : 0	Completion Stage 2014/15 (%) : 100	Completion Stage 2015/16 (%) : 100
Budget Provision 2013/14 (Ksh. M): 0	Budget Provision 2014/15 (Ksh. M): 70	Budget Provision 2015/16 (Ksh. M): 0
Brief project overview. Construction of new water project capacity 1,329 m ³ /day for a population of 4,679. Parts of Project damaged during Dec 2015 El-Nino rains. Estimated cost of damage is Ksh. 3 million and repairs undertaken in July 2016.		
PROJECT 17: Kithuru Water Project		Location: Nyeri County
Contract date: 3 rd December, 2014	Contract completion date: 3 rd August, 2015	Expected completion date: 30 th June, 2015
Contract cost: Kshs. 20M	Expected final cost: Kshs. 20M	
Completion Stage 2013/14 (%) : 0	Completion Stage 2014/15 (%) : 100	Completion Stage 2015/16 (%) : 100
Budget Provision 2013/14 (Ksh. M): 0	Budget Provision 2014/15 (Ksh. M): 20	Budget Provision 2015/16 (Ksh. M): 0
Brief project overview. Construction of new water project capacity 510 m ³ /day for a population of 1,350. Parts of Project damaged during Dec 2015 El nino rains. Estimated cost of damage is Ksh. 3 million. Repairs undertaken in July 2016.		
PROJECT 18: Othaya Water Supply Project		Location: Nyeri County
Contract date: 2nd August, 2012	Contract completion date: 20th August, 2014	Expected completion date: 20th August, 2014
Contract cost: Kshs. 454M	Expected final cost: Kshs. 515M	
Completion Stage 2013/14 (%) : 95	Completion Stage 2014/15 (%) : 100	Completion Stage 2015/16 (%) : 100
Budget Provision 2013/14 (Ksh. M): 129	Budget Provision 2014/15 (Ksh. M): 41	Budget Provision 2015/16 (Ksh. M):
Brief project overview. Rehabilitation and extensions of existing Water Supply to cater for 2,033 demand 17,136m ³ /day to a population of 144,000 persons. Late/non release of GoK counterpart funds for the project has led to scaling down the project.		
PROJECT 19: Othaya Town Sewerage Project		Location: Nyeri County
Contract date: 2nd August, 2012	Contract completion date: 20th August, 2014	Expected completion date: 20th August, 2014
Contract cost: Kshs. 252M	Expected final cost: Kshs. 252M	
Completion Stage 2013/14	Completion Stage 2014/15	Completion Stage 2015/16 (%) :

(%): 95	(%): 100	100
Budget Provision 2013/14 (Ksh. M): 67	Budget Provision 2014/15 (Ksh. M): 88	Budget Provision 2015/16 (Ksh. M): 0
Brief project overview. Construction of water borne Sanitation system for Othaya Town of capacity 1,500m ³ /day. Project scaled down from Kshs 258million to Kshs 251million due to lack of funds		
PROJECT 20: Mukurweini Water Supply Project		Location: Nyeri County
Contract date: 2nd August, 2012	Contract completion date: 20th August, 2014	Expected completion date: 20th August 2014
Contract cost: Kshs. 593M	Expected final cost: Kshs. 593M	
Completion Stage 2013/14 (%): 90	Completion Stage 2014/15 (%): 100	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14 (Ksh. M): 150	Budget Provision 2014/15 (Ksh. M): 188	Budget Provision 2015/16 (Ksh. M): 0
Brief project overview. Rehabilitation and extensions of existing water supply to cater for 2033 demand of 13,570m ³ /day for a population of 138,000.		
PROJECT 21: Maua Water Supply Project		Location: Meru County
Contract date: 2nd August, 2012	Contract completion date: 20th August, 2014	Expected completion date: 20th August, 2014
Contract cost: KES 380M	Expected final cost: KES 380M	
Completion Stage 2013/14 (%): 25	Completion Stage 2014/15 (%): 95	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14 (Ksh. M): 110	Budget Provision 2014/15 (Ksh. M): 152	Budget Provision 2015/16 (Ksh. M): NIL
Brief project overview. Rehabilitation and extensions of existing water supply to cater for 2,033 people. Project scaled down from Kshs458million to Kshs 380million		

ATHI WATER SERVICES BOARD		
Project 22: Gatharaini Trunk Sewers		Location: Kasarani
Contract date: March 2010	Contract completion date: April 2015	Expected completion date: Complete
Contract cost: Kshs. 1.500M	Expected final cost: Kshs. 1,900M	N/A
Completion Stage 2013/14 (%): 76	Completion Stage 2014/15 (%): 100	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14 (Ksh. M): 250	Budget Provision 2014/15 (Ksh. M): 75	Budget Provision 2015/16 (Ksh. M): Nil
Brief project overview.		

Construction of 27Km trunk sewers and 23Km secondary sewers and expected to benefit 300,000 people in Kasarani.					
Project 23: Ruiru-Juja Water Supply Works				Location: Ruiru	
Contract date: Jan 2010		Contract completion date: April 2014		Expected completion date: Complete	
Contract cost: Kshs 700M		Expected final cost: Kshs 700M			
Completion Stage 2013/14 (%) :95	Completion Stage 2014/15 (%) :100	Completion Stage 2015/16 (%) : Complete			
Budget Provision 2013/14 (Ksh. M): 100	Budget Provision 2014/15 (Ksh. M): 70	Budget Provision 2015/16 (Ksh. M): Nil			
Brief project overview.					
New water supply for Ruiru town and expected to benefit 150,000 people					
Project 24: Ngethu – Gigiri – Kabete transmission mains (Package 3 A and 3B)				Location: Ngethu-Gigiri-Kabete	
Contract date: February 2012		Contract completion date: June 2014		Expected completion date: November 2016	
Contract cost: Kshs. 1,600M		Expected final cost: Kshs. 1,600M			
Completion Stage 2013/14 (%): 80	Completion Stage 2014/15 (%) : 96	Completion Stage 2015/16 (%) : 100			
Budget Provision 2013/14 (Ksh. M): 600	Budget Provision 2014/15 (Ksh. M): 120	Budget Provision 2015/16 (Ksh. M): 80			
Project 25: NRW management for Nairobi				Location: Nairobi	
Contract date: 15th May 2013		Contract completion date: 30th June 2014		Expected completion date: 28th February 2016	
Contract cost: Kshs. 140M		Expected final cost: Kshs. 140M			
Completion Stage 2013/14 (%): 10	Completion Stage 2014/15 (%) : 20	Completion Stage 2015/16 (%) : 40			
Budget Provision 2013/14 (Ksh. M): 28	Budget Provision 2014/15 (Ksh. -M): 40	Budget Provision 2015/16: Ksh. M): 25			
Interventions to reduce NRW to 30%					
Project 26: Water Services Board Support Project (ADB)				Location: Nairobi	
Contract date: 12th March 2009		Contract completion date: 31st December 2013		Expected completion date: 31st December 2013	
Contract cost: Kshs. 100M		Expected final cost: Kshs. 100M			
Completion Stage 2013/14 (%): 80	Completion Stage 2013/14 (%) : 96	Completion Stage 2015/16 (%) : 100			
Budget Provision 2013/14: Kshs. 40M	Budget Provision 2014/15: Kshs. 28M	Budget Provision 2015/16: Nil			

Brief project overview. The Rehabilitation and Extension of the Sewerage System in Soweto, Silanga and Laini Saba Villages in Kibera Nairobi this was completed and 20,000 people benefited. Rehabilitation and Extension of the Water Supply System in Soweto, Silanga and Laini Saba Villages in Kibera Nairobi was completed and 20,000 people benefited. Construction of 9 Number Ablution blocks on appropriate sites was also completed. The project has improved the livelihoods of people living and working in slum areas, improved water supply systems and sanitation facilities in selective areas of Kibera. Community empowerment and hygiene awareness, training, mapping, water and sanitation infrastructure rehabilitation and extension in selective areas.		
Project 27: Nairobi Informal Settlements Water and Sanitation Improvement Project		Location: Nairobi
Contract date: July 2008	Contract completion date: December 2013	Expected completion date: December 2013
Contract cost: Kshs. 250M	Expected final cost: Kshs. 250M	
Completion Stage 2013/14 (%): 70	Completion Stage 2014/15 (%): 100	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14: Kshs. 70M	Budget Provision 2014/15: Nil	Budget Provision 2015/16: Nil
Brief project overview. Extension of water and sewers in Nairobi informal settlements and expected to benefit 350,000 with improved, safe and affordable water and sanitation services in all the targeted informal settlement areas in Nairobi (Mukuru slums, Dagoretti, Kangemi, Kiambiu, Huruma, Kahawa Soweto and the Railway Line environs), including improved hygiene and environment to an estimated 352,822 people by 2014. The project is targeting 7 informal settlements of Nairobi which include Mukuru, Dagoretti, Kangemi, Kiambiu, Huruma, Kahawa Soweto and the Railway Line and its environs..		
Project 28: Nairobi River Basin Rehabilitation Project		Location: Nairobi
Contract date: 9th December 2011	Contract completion date: 31st December 2015	Expected completion date: 31st December 2016
Contract cost: Kshs 4,500M	Expected final cost: Kshs 4,500M	
Completion Stage 2013/14 (%): 60	Completion Stage 2014/15 (%): 78	Completion Stage 2015/16 (%): 90
Budget Provision 2013/14: Kshs. 900M	Budget Provision 2014/15: Kshs. 1,4500M	Budget Provision 2015/16: Kshs. 920M
Brief project overview. The overall project objective is to rehabilitate and expand access to sewerage services for the Nairobi population from 40% in 2009 to 72 % by 2015 for improved public health and sustainable environment. i) Construction of 54 km of trunk sewers, 40km reticulation sewers and provision of 72,000 household sewer connections in various places in Nairobi covering the Nairobi River Basin, Ngong River Basin and Mathare River Basin. (ii) Rehabilitation of Kariobangi Sewage treatment plant. This will ensure that the plant is reinstated to its original design capacity of 32,000m ³ /day. (iii) Extension of DESTW Phase III to increase capacity by 40,000m ³ /day. This will also include construction of inlet works. (iv) Construction of 100		

Ablution blocks and connecting them to constructed sewer lines in Dagoretti, Kibera Mashimoni, Kangemi, Kiambiu, Huruma, Kawangware, Babadogo and Mathare 4Bn (v) Tree planting along way leaves and hygiene awareness in informal settlements within project area. (vii) Capacity building of 150 AWSB and NCWSC staff and also technical assistance for feasibility study for new technology on gas collection from treatment works and use of Private Public partnership in management of the gas.		
Project 29: Implementation of Nairobi Northern Collector Water Tunnel Project		Location: Nairobi
Contract date: 9th December 2011	Contract completion date: 31st December 2018	Expected completion date: 31st June 2019
Contract cost: Kshs 7,500M	Expected final cost: Kshs 9,000M	
Completion Stage 2013/14 (%) : Nil	Completion Stage 2014/15 (%) : 5	Completion Stage 2015/16 (%) : 20
Budget Provision 2013/14: Kshs. 300M	Budget Provision 2014/15: Kshs. 600M	Budget Provision 2015/16: Kshs. 1,800M
Brief project overview. Construction of 11.6 Km tunnel to tap water from Iraki ,Gikige and Maragua River to deliver 140,000m3/day		
Project 30: Ruiru Water Supply Works		Location: Ruiru
Contract date: Jan 2014	Contract completion date: April 2016	Expected completion date: November 2016
Contract cost: Kshs 121M	Expected final cost: Kshs 121M	
Completion Stage 2013/14 (%) : 0	Completion Stage 2014/15 (%) : 30	Completion Stage 2015/16 (%) : 90
Budget Provision 2013/14 (Ksh. M): NIL	Budget Provision 2014/15 (Ksh. M): 60	Budget Provision 2015/16 (Ksh. M): 45
Brief project overview of the specific needs to be addressed by the project New water supply for Ruiru town-Construction of 5000m3 reinforced concrete tank, 500 m3 backwash lagoon, and supply and installation of backwash recirculation pumps to benefit 10,000 people		
Project 31: Muranga Water Supply Community Project		Location: Muranga
Contract date: July 2014	Contract completion date: February 2016	Expected completion date: November 2016
Contract cost: Kshs 800M	Expected final cost: Kshs 870M	
Completion Stage 2013/14 (%) : 5	Completion Stage 2014/15 (%) : 30	Completion Stage 2015/16 (%) : 70
Budget Provision 2013/14 (Ksh. M): 160	Budget Provision 2014/15 (Ksh. M): 400	Budget Provision 2015/16 (Ksh. M): 160
Brief project overview. New water supply for Muranga South and Kahuti areas-Construction of 2 No. 4000 m3/day water treatment units, laying of 147 Km treated water gravity mains and distribution network in Muranga County to benefit 200,000 people.		

Project 4: Kiambu Water Supply Community Project		Location: Kiambu
Contract date: July 2014	Contract completion date: April 2016	Expected completion date: December 2016
Contract cost: Kshs 560M	Expected final cost: Kshs 700M	
Completion Stage 2013/14 (%): 5	Completion Stage 2014/15 (%): 30	Completion Stage 2015/16 (%): 70
Budget Provision 2013/14 (Ksh. M): 120	Budget Provision 2014/15 (Ksh. M): 300	Budget Provision 2015/16 (Ksh. M): 180
Brief project overview. New water supply for Kiambu areas-Construction of 2 No. 4000 m3/day water treatment units, laying of 8 Km treated water gravity mains and distribution network in Kiambu County to benefit 32,000 people		
Project 32: Gatanga Water Supply		Location: Muranga
Contract date: July 2014	Contract completion date: March 2016	Expected completion date: November 2016
Contract cost: Kshs 300M	Expected final cost: Kshs 400M	
Completion Stage 2013/14 (%): 5	Completion Stage 2014/15 (%): 30	Completion Stage 2015/16 (%): 70
Budget Provision 2013/14 (Ksh. M): 60	Budget Provision 2014/15 (Ksh. M): 150	Budget Provision 2015/16 (Ksh. M): 150
Brief project overview. New water supply for Gatanga areas-Construction of 2 No. 3000 m3/day water treatment units, laying of 35 Km treated water gravity mains and distribution network in Muranga County to benefit 70,000 people.		
Project 33: Improvement of community water schemes – Boreholes in Kiambu County		Location: Kiambu
Contract date: September 2013		Expected completion date: December 2016
Contract cost: Kshs 360M	Expected final cost: Kshs 360M	
Completion Stage 2013/14 (%): 15	Completion Stage 2014/15 (%): 30	Completion Stage 2015/16 (%): 65
Budget Provision 2013/14 (Ksh. M): 50	Budget Provision 2014/15 (Ksh. M): 100	Budget Provision 2015/16 (Ksh. M): 150
Brief project overview. Drilling and equipping boreholes 21 No boreholes in Kiambu County and laying of 20 Km water pipelines to increase supply by 6000m3 per day to Kiambu to benefit 35,000 people.		
Project 34: Drought Mitigation Community Projects in Tana Athi Area		Location: Makueni, Machakos and Kajiado
Contract date: May 2016	Contract completion date: August 2017	Expected completion date: August 2017
Contract cost: Kshs 200M	Expected final cost: Kshs 200M	
Completion Stage 2013/14 (%):	Completion Stage 2014/15	Completion Stage 2015/16

0	(%): 0	(%): 5
Budget Provision 2013/14 (Ksh. M): Nil	Budget Provision 2014/15 (Ksh. M): Nil	Budget Provision 2015/16 (Ksh. M): 40 M
Brief project overview. Augmentation of existing water supply for Amboseli, Wote and Mwala Areas to increase water supply by an additional 3000m/day to benefit 25,000 people.		
Project 35: Drilling of Borehole in Meru, Machakos, Kitui, Makeni and Kajiado Counties		Location: Various
Contract date: July 2014	Contract completion date: March 2016	Expected completion date: November 2016
Contract cost: Kshs 400M	Expected final cost: Kshs 400M	
Completion Stage 2013/14 (%): 20	Completion Stage 2014/15 (%): 50	Completion Stage 2015/16 (%): 85
Budget Provision 2013/14 (Ksh. M): 20	Budget Provision 2014/15 (Ksh. M): 100	Budget Provision 2015/16 (Ksh. M): 100
Brief project overview. Drilling and equipping boreholes 41 No boreholes in various Counties and laying of 20 Km water pipelines to increase supply by 11000m ³ per day Meru, Kitui, Machakos and Kajiado residents and expected to benefit 35,000 people.		
Project 36: Development of Kikuyu Springs water source		Location: Kiambu
Contract date: September 2014	Contract completion date: June 2016	Expected completion date: June 2016
Contract cost: Kshs 80M	Expected final cost: Kshs 80M	
Completion Stage 2013/14 (%): 20	Completion Stage 2014/15 (%): 85	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14 (Ksh. M): 10	Budget Provision 2014/15 (Ksh. M): 40	Budget Provision 2015/16 (Ksh. M): 30
Brief project overview. Drilling and equipping boreholes 41 No boreholes in various Counties and laying of 20 Km water pipelines to increase supply by 11000m ³ per day Meru, Kitui, Machakos and kajiado residents. To benefit 35,000 people		
Programme 37: AFD Supported Northern Collector Tunnel		
PROJECT 1: Kigoro Water Treatment Plant		Location: Muranga
Contract date: May 2016	Contract completion date: May 2018	Expected completion date: May 2018
Contract cost: Kshs 5,000M	Expected final cost: Kshs 5,000M	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 0	Completion Stage 2015/16 (%): 2
Budget Provision 2013/14 (Ksh. M): Nil	Budget Provision 2014/15 (Ksh. M): Nil	Budget Provision 2015/16 (Ksh. M): 500

Brief project overview. Construction of 140,000m ³ /day Water Treatment Plant
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NORTHERN WATER SERVICES BOARD		
PROJECT 38: Nyahururu Water & sewerage Project		Location: Nyahururu
Contract date: 2008	Contract completion date: 2015	Expected completion date: 2015
Contract cost: Kshs 1,200M	Expected final cost: Kshs 1,432M	
Completion Stage 2013/14 (%): 78	Completion Stage 2014/15 (%): 100	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14 (Ksh. M): 507	Budget Provision 2014/15 (Ksh. M): 513	Budget Provision 2015/16 (Ksh. M): Nil
Brief project overview. Rehabilitation and extension of water and sewerage system as follows: Nyahururu town-sewerage treatment and sewer works; Rwathia, Marmanet, Losogwa and Gatero-water distribution networks; and construction of Gatero booster station.		
PROJECT 39: Isiolo Water & Sewerage project		Location: Garissa
Contract date: 2008	Contract completion date: 2015	Expected completion date: 2015
Contract cost: Kshs 690M	Expected final cost: Kshs 884M	
Completion Stage 2013/14 (%): 78	Completion Stage 2013/15 (%): 98	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14 (Ksh. M): 350	Budget Provision 2014/15 (Ksh. M): 55	Budget Provision 2015/16 (Ksh. M): 89
Brief project overview. Rehabilitation of existing Isiolo Town Water Supply Treatment Plant (design capacity 2,808m ³ /day) and distribution works (77.8km Upvc/GI service and distribution mains dia. 40-250mm), Augmentation works for Isiolo Town Water Supply comprising: 4.2km Upvc/GI Raw Water Gravity Mains (dia. 225-355mm), A new 6,000m ³ /day Water Treatment Plant at Mwangaza, Water storage/break pressure tanks (capacity 150, 225, 500, 1,000 and 1,500m ³), Additional distribution pipe work (17.1km dia. 150-315mm), 14No. new borehole works (capacity 2016m ³ /day) at designated sites, Rehabilitation of existing Isiolo Town sewerage treatment plant (design capacity 2,150m ³ /day) comprising:- Augmentation works for Town Sewerage Treatment Plant comprising:- 1750m ³ /day additional treatment plant and 3 No. ablution blocks at designated sites.		
PROJECT 40: Garissa sewerage project Phase I		Location: Garissa
Contract date:2009	Contract completion date:2014	Expected completion date:2014
Contract cost: Kshs 711M	Expected final cost: Kshs 732M	
Completion Stage 2013/14 (%): 78	Completion Stage 2014/15 (%): 100	Completion Stage 2015/16(%): 100
Budget Provision 2013/14 (Ksh. M): 352	Budget Provision 2014/15 (Ksh. M): 200	Budget Provision 2015/16 (Ksh. M): Nil
Brief project overview.		

Provision of sewerage system to Garissa town. It entails construction of 15km of trunk sewer lines of diameter 300mm to 900mm concrete pipes, and 5,500m ³ sewer treatment plant constructed, 300 manholes and staff houses and utility building.		
PROJECT 41: Mandera Water Project		Location: Mandera
Contract date: 2013	Contract completion date: 2014	Expected completion date: 2014
Contract cost: Kshs 193M	Expected final cost: Kshs 200M	
Completion Stage 2013/14 (%): 50	Completion Stage 2014/15 (%): 100	Completion Stage 2015/16(%): 100
Budget Provision 2013/14 (Ksh. M): 45	Budget Provision 2014/15 (Ksh. M): 63	Budget Provision 2015/16 (Ksh. M): Nil
Brief project overview. Nine boreholes drilled and equipped, and three elevated tanks done,		
PROJECT 42: Griftu Water Project		Location: Wajir
Contract date: 2013	Contract completion date: 2014	Expected completion date: 2014
Contract cost: Kshs 69M	Expected final cost: Kshs 69M	
Completion Stage 2013/14 (%): 60	Completion Stage 2014/15 (%): 100	Completion Stage 2015/16(%): 100
Budget Provision 2013/14 (Ksh.): Nil	Budget Provision 2014/15 (Ksh. m): 69	Budget Provision 2015/16 (Ksh. M): Nil
Brief project overview. Sufficient water to residents of Griftu town		
PROJECT 43: Eldas water project		Location:Wajir
Contract date: 2013	Contract completion date: 2014	Expected completion date: 2014
Contract cost: Kshs 89M	Expected final cost: Kshs 89 M	
Completion Stage 2013/14 (%): 55	Completion Stage 2014/15 (%): 100	Completion Stage 2015/16(%): 100
Budget Provision 2013/14 (Ksh. M): Nil	Budget Provision 2014/15 (Ksh. m): 89	Budget Provision 2015/16 (Ksh. M): Nil
Brief project overview. One bore hole drilled and equipped, one storage tank and some distribution lines.		
PROJECT 44: NYS water harvesting programme		Location: NWSB region
Contract date: 2013	Contract completion date: 2014	Expected completion date: 2015
Contract cost: Kshs 357M	Expected final cost: Kshs 357M	
Completion Stage 2013/14 (%): 55	Completion Stage 2014/15 (%): 100	Completion Stage 2015/16(%): 100
Budget Provision 2013/14 (Ksh. M): 205	Budget Provision 2014/15 (Ksh. M): 152	Budget Provision 2015/16 (Ksh. M): Nil

Brief overview of the specific needs to be addressed by the project 58 water pans constructed and handed over in various places in NWSB area		
PROJECT 45: ADB Grant Programme		Location: NWSB region
Contract date: 2011	Contract completion date: 2014	Expected completion date: 2014
Contract cost: Kshs 370M	Expected final cost: Kshs 370M	
Completion Stage 2013/14 (%): 100	Completion Stage 2015/16(%): 100	Completion Stage 2015/16(%): 100
Budget Provision 2013/14 (Ksh. M): 105	Budget Provision 2015/16 (Ksh. M): Nil	Budget Provision 2015/16 (Ksh. M): Nil
Brief project overview. 10 Water pans constructed, 16 boreholes drilled and equipped and 13 ablution blocks handed over in various places in NWSB area		
PROJECT 46: Garissa Sewerage Project Phase 2		Location: Garissa
Contract date: 2014	Contract completion date: 2016	Expected completion date: 2016
Contract cost: Kshs 696M	Expected final cost: Kshs 700M	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 15	Completion Stage 2015/16(%): 20
Budget Provision 2013/14(Ksh. M): Nil	Budget Provision 2014/15 (Ksh. M): 104	Budget Provision 2015/16(Ksh. M): 35
Brief project overview. 800 m of steel force of 350mm, 4km concrete trunk main, 2km secondary line and 50 manholes		
PROJECT 47 Bute Water Supply Under KIDDIP		Location: Wajir
Contract date: 2013	Contract completion date: 2015	Expected completion date: 2015
Contract cost: Kshs 45M	Expected final cost: Kshs 45M	
Completion Stage 2013/14 (%): 60	Completion Stage 2014/15(%): 100	Completion Stage 2015/16(%): 100
Budget Provision 2013/14 (Ksh. M): 25	Budget Provision 2014/15 (Ksh. M): 20	Budget Provision 2015/16 (Ksh. M): Nil
Brief project overview. 3 boreholes drilled and equipped , raised tank and distribution lines		
PROJECT 48 Garbatulla Water Supply		Location: Isiolo
Contract date: 2014	Contract completion date: 2015	Expected completion date: 2015
Contract cost: Kshs 52M	Expected final cost: Kshs 73M	
Completion Stage 2013/14 (%): 60	Completion Stage 2014/15(%): 100	Completion Stage 2015/16(%): 100
Budget Provision 2013/14 (Ksh. M): 40	Budget Provision 2014/15 (Ksh. M): 33	Budget Provision 2015/16 (Ksh. M): Nil
Brief project overview.		

2 boreholes drilled and equipped , two raised tank and distribution lines		
PROJECT 49 Merti Water Supply		Location: Isiolo
Contract date: 2013	Contract completion date: 2015	Expected completion date: 2015
Contract cost: Kshs 47M	Expected final cost: Kshs 47M	
Completion Stage 2013/14 (%): 80	Completion Stage 2014/15(%): 100	Completion Stage 2015/16(%): 100
Budget Provision 2013/14 (Ksh. M): 39	Budget Provision 2014/15 (Ksh.M): 8	Budget Provision 2015/16 (Ksh. M): Nil
Brief project overview. 1 boreholes drilled and equipped , three raised tank and distribution lines		
LAKE VICTORIA SOUTH WATER SERVICES BOARD		
PROJECT 50: Migori Water Supply and Sanitation Project		Location: Migori town
Contract date: 13th November, 2011	Contract completion date: 9th June, 2014	Expected completion date: 9th June, 2014
Contract cost (Ksh. M): 1,256	Expected final cost (Ksh. M): 1,256	
Completion Stage 2013/14 (%): 70	Completion Stage 2014/15 (%): 100	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14 (Ksh. M): 350	Budget Provision 2014/15 (Ksh. M): 445	Budget Provision 2015/16 (Ksh. M): 115
Brief project overview. The project objective is to improve access to water supply and sanitation services in Migori town and its environment.		
PROJECT 51: Kisumu Water Supply Project		Location: Kisumu town
Contract date: 15th March, 2011	Contract completion date: 15th March, 2013	Expected completion date: 15th November, 2014
Contract cost: Kshs. 1,418 Million	Expected final cost: Kshs. 1,660 Million	
Completion Stage 2012/13 (%): 80	Completion Stage 2013/14 (%): 100% Complete	Completion Stage 2015/16 (%): 100%
Budget Provision 2012/13(Ksh. M): 1,600	Budget Provision 2013/14(Ksh. M): 20	Budget Provision 2015/16(Ksh. M): 141.2
Brief project overview. The project will provide adequate clean water supply to the people of Kisumu town and its environment.		
PROJECT 52. Kisumu Sewerage Project		Location: Kisumu town
Contract date: 15th March, 2011	Contract completion date: 15th March, 2014	Expected completion date: 15th November, 2015
Contract cost:	Expected final cost:	

Kshs. 1,284 Million	Kshs. 1,284 Million	
Completion Stage 2012/13 (%): 20	Completion Stage 2013/14 (%): 45	Completion Stage 2015/16 (%): 100
Budget Provision 2012/13(Ksh. M): 800	Budget Provision 2013/14(Ksh. M): 361	Budget Provision 2015/16(Ksh. M): 123
Brief project overview. To improve access to sanitation services in Kisumu town.		
Challenges and constraints faced in implementing the project i) Way leave acquisition for sewer laying in Kisumu town and Lack of adequate counterpart funds		
PROJECT 53: Siaya Bondo water supply and sanitation project; Water Supply Component Lot 1		Location: Siaya and Bondo towns and its environment
Contract date: 12 th November, 2012	Contract completion date: 11 th June, 2014	Expected completion date: 31 st December, 2015
Contract cost: Kshs. 1,252.9	Expected final cost: Kshs. 1,565.6	
Completion Stage 2013/14 (%): 75	Completion Stage 2014/15 (%): 85	Completion Stage 2015/16 (%): 94
Budget Provision 2013/14(Ksh. M): 550	Budget Provision 2014/15(Ksh. M): 850	Budget Provision 2015/16 (Ksh.M): 21.4
Brief project overview. The project will provide adequate clean water supply to the people of Bondo and Siaya towns and its environment		
PROJECT 54: Siaya Bondo Water Supply and Sanitation Project : Sewerage Infrastructure Lot 2		Location: Siaya and Bondo towns
Contract date: 12th November, 2012	Contract completion date: 31st March, 2016	Expected completion date: 31st August, 2016
Contract cost: 632 Million	Expected final cost: 632 Million	
Completion Stage 2013/14 (%): 30	Completion Stage 2014/15 (%): 70	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14 (Ksh. M): 263.4	Budget Provision 2014/15 (Ksh. M): 430.	Budget Provision 2015/16 (Ksh. M): 61.9
Brief project overview. The project aimed at improvement of sanitation services in Siaya and Bondo towns which were prone to water borne diseases.		
PROJECT 55: LVWATSAN Phase II; Water Supply Component		Location: Isebania & Keroka
Contract date: 30th January, 2014	Contract completion date: 30th June, 2015	Expected completion date: 30th June, 2016

Contract cost: Estimated Kshs. 769 Million	Expected final cost: Kshs. 769 Million	
Completion Stage 2012/13 (%): 0	Completion Stage 2013/14 (%): 15	Completion Stage 2015/16 (%): 89
Budget Provision 2012/13(Ksh. M): Nil	Budget Provision 2013/14 (Ksh. M): Nil	Budget Provision 2015/16(Ksh. M): 694
Brief project overview. The project objective is to provide access to clean and adequate water supply to Keroka and Isebania towns.		
PROJECT 56: LVWATSAN Phase II; Sewerage Component		Location: Kericho
Contract date: 1st December, 2013	Contract completion date: 1st May, 2015	Expected completion date: 30th November, 2015
Contract cost: estimated Kshs. 201 Million	Expected final cost: Kshs. 201 Million	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 15	Completion Stage 2015/16 (%): 70
Budget Provision 2013/14 (Ksh. M): 10	Budget Provision 2014/15 (Ksh. M): 50	Budget Provision 2015/16(Ksh. M): 115
Brief project overview. The project objective is to provide access to sanitation services in Kericho town to reduce water borne diseases		
PROJECT 57: Water Sector Development Program; Short Term Intervention		Location: Kericho, Kisii, Nyamira and Litein
Contract date: January 2014	Contract completion date: August 2017	Expected completion date: August 2017
Contract cost: KES 499M	Expected final cost: KES 499M	
Completion Stage 2013/14 (%): 0%	Completion Stage 2014/15 (%): 20%	Completion Stage 2015/16 (%): 100%
Budget Provision 2013/14 (Ksh. M): Nil	Budget Provision 2014/15 (Ksh. M): 157	Budget Provision 2015/16 (Ksh. M): 358
Brief project overview. The purpose of the project is to rehabilitate and expand both water and sanitation services and provide capacity building to the utilities to enhance efficiency in provision of services. Procurement of Performance Enhancement Equipment was concluded The project is at procurement of Contractor for works stages.		
PROJECT 58. Kisii Water Storage (Bonyunyu Dam) Project- Feasibility Studies		Location: Nyamira and Kisii Counties
Contract date: April, 2015	Contract completion date: December, 2016	Expected completion date:
Contract cost: 1,402M	Expected final cost: 1,402M	
Completion Stage 2013/14	Completion Stage	Completion Stage 2015/16 (%): Nil

(%): Nil	2014/15 (%): Nil	
Budget Provision 2013/14 (Ksh. M): Nil	Budget Provision 2014/15 (Ksh. M): Nil	Budget Provision 2015/16 (Ksh. M): 5.8
Brief project overview. The project objective is to provide a sustainable portable water supply system to 447,000 people by the year 2035 and optimize the water borne sewerage system by creating an additional 2,343 connections.		
PROJECT 59 Rangwe Water Supply project phase I		Location: Rangwe in Homabay County
Contract date: February, 2015	Contract completion date: August, 2016	Expected completion date: August, 2016
Contract cost: 45 million	Expected final cost:	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 30	Completion Stage 2015/16 (%): 90
Budget Provision 2013/14 (Ksh. M): 0	Budget Provision 2014/15 (Ksh. M): 30	Budget Provision 2015/16 (Ksh. M): 10
Brief project overview. The project objective is to provide access to clean water to 15, 000 people of Rangwe and its environment.		
PROJECT 60: West Karachuonyo water supply project		Location: Rachuonyo North in Homabay County
Contract date: October, 2013	Contract completion date: December, 2016	Expected completion date: December, 2016
Contract cost: 79 million	Expected final cost: 87 million	
Completion Stage 2013/14 (%): 20	Completion Stage 2014/15 (%): 60	Completion Stage 2015/16 (%): 80
Budget Provision 2013/14 (Ksh. M): 30	Budget Provision 2014/15 (Ksh. M): 40	Budget Provision 2015/16 (Ksh. M): 9
Brief project overview. The project objective is to provide access to clean water to 79,410 people of Rachuonyo North		
PROJECT 61: Sindo Water Supply and Sanitation Project		Location: Suba
Contract date: January, 2016	Contract completion date: September, 2016	Expected completion date: December, 2016
Contract cost: 23million	Expected final cost: 23 million	
Completion Stage 2013/14 (%): Nil	Completion Stage 2014/15 (%): Nil	Completion Stage 2015/16 (%): 50
Budget Provision 2013/14 (Ksh. M): Nil	Budget Provision 2014/15 (Ksh. M): Nil	Budget Provision 2015/16 (Ksh. M): 8
The project targets to improve access to clean water to 12,000 people in Suba town and its surrounding areas		
PROJECT 62: Trilateral Development Cooperation in Kenya – Water and Sanitation Sector (Feasibility		Location: Migori and Homabay town

Study)		
Contract date: August, 2015	Contract completion date: June, 2016	Expected completion date: September, 2016
Contract cost: 70Million	Expected final cost: 70Million	
Completion Stage 2013/14 (%): N/A	Completion Stage 2014/15 (%): N/A	Completion Stage 2015/16 (%): 70
Budget Provision 2013/14 (Ksh. M): Nil	Budget Provision 2014/15 (Ksh. M): Nil	Budget Provision 2015/16 (Ksh. M): 53
Brief project overview. The project objective is improving access to sanitation services in Migori and Homabay towns by construction of sewerage systems in the two towns. The project is still at Feasibility and Design Phase and is due to be Appraised by KFW for funding for Construction.		
LAKE VICTORIA NORTH WATER SERVICES BOARD		
PROJECT 63: Water and Sanitation Services Improvement Project -Kapcherop – Kapsowar water projects		Location: Elgeyo Marakwet county, Marakwet West district, Marakwet West constituency
Contract date: 8th September, 2010	Contract completion date: 30th April, 2013	Expected completion date: Completed Sept 2013
Contract cost: Kshs 208.7M	Expected final cost: Kshs 207.6M	
Completion Stage 2013/14 (%): 100%	Completion Stage 2014/15 (%): Complete	Completion Stage 2015/16 (%): Complete
Budget Provision 2013/14 (Ksh. M): 100	Budget Provision 2014/15(Ksh. M): NIL	Budget Provision 2015/16(Ksh. M): NIL
Brief project overview. The project aimed at providing safe piped water services in the towns of Kapcherop and Kapsowar targeting the Indigenous minority community of the Sengwer who were hunters and gatherers in the Cherangani Forests.		
PROJECT 64: Water and Sanitation Services Improvement Project - Expansion of Water Treatment Plant at Chebara and Chebara Chebiemit Water Supply Project.		Location: Elgeyo –Marakwet and Uasin Gishu Counties, Eldoret West, Eldoret East and Marakwet West district, Marakwet West and Eldoret East Constituencies
Contract date: 8th September 2010	Contract completion date: 13th September, 2013	Expected completion date: Completed in December 2013
Contract cost: Kshs 276.6M	Expected final cost: Kshs 276.6M	
Completion Stage 2013/14 (%): 100%	Completion Stage 2014/15 (%): Complete	Completion Stage 2015/16 (%): Completed
Budget Provision 2013/14 (Ksh. M): 76.5	Budget Provision 2014/15 (Ksh. M): NIL	Budget Provision 2015/16 (Ksh. M): NIL
Brief project overview.		

The project aimed at increasing water treatment production capacity by 10,000m ³ /day, to supply the neighborhood markets of Chebiemit and Chebara and to provide compliance to environmental requirements on waste water discharge to water bodies.		
PROJECT 65: Water and Sanitation Services Improvement Project - Mumias Water Supply Project		Location: Kakamega County, Mumias and Navakholo districts, Mumias and Navakholo Constituencies
Contract date: 4th May, 2011	Contract completion date: 30th April, 2013	Expected completion date: Completed
Contract cost: Kshs 1,458.4M	Expected final cost: Kshs 1,739.9M	
Completion Stage 2013/14 (%): 100	Completion Stage 2014/15 (%): Completed	Completion Stage 2015/16 (%): Completed
Budget Provision 2013/14 (Ksh. M): NIL	Budget Provision 2014/15(Ksh. M): NIL	Budget Provision 2015/16(Ksh. M): NIL
Brief project overview. The project aimed to augment water supply in Mumias town by providing 15,000 m ³ /day of gravity water supply.		
PROJECT 67: Water and Sanitation Services Improvement Project - Kimilili Water supply project		Location: Bungoma County, Kimilili district, Kimilili, Constituency
Contract date: 1 st June, 2010	Contract completion date: 28 th February, 2012	Expected completion date: Completed in November 2014
Contract cost: Kshs 281.8M	Expected final cost: Kshs 281.8M	
Completion Stage 2013/14 (%): 100	Completion Stage 2014/15 (%): Complete	Completion Stage 2015/16 (%): Complete
Budget Provision 2013/14 (Ksh. M): 140	Budget Provision 2014/15(Ksh. M): NIL	Budget Provision 2015/16(Ksh. M): NIL
Brief project overview. The aims to increase the water supply in Kimilili town from 2,800 to 5000 m ³ /day.		
PROJECT 68: Water and Sanitation Services Improvement Project – Lumakanda - Kipkarren Water supply project		Location: Kakamega and Uasin Gishu Counties, Eldoret West and Lugari districts, Lugari and Turbo Constituencies
Contract date: 8 th March, 2010	Contract completion date: 31 st March, 2013	Expected completion date: Completed in November 2015
Contract cost: Kshs 267.3M	Expected final cost: Kshs 267.3M	
Completion Stage 2013/14 (%): 97	Completion Stage 2014/15 (%):	Completion Stage 2015/16 (%):

	100	Complete except snag list
Budget Provision 2013/14 (Ksh. M): 67	Budget Provision 2014/15 (Ksh. M): 5	Budget Provision 2015/16 (Ksh. M): NIL
Brief project overview. The project aims to provide 1,200 m ³ /day of water to Kipkarren and Lumakanda towns.		
PROJECT 69: Water and Sanitation Services Improvement Project - Kaimosi, Jeptulu, Serem and Hamisi Water supply projects.		Location: Vihiga County, Hamisi Districts, Hamisi Constituency
Contract date: 2nd December, 2010	Contract completion date: 31st December, 2012	Expected completion date: Completed in August 2014
Contract cost: Kshs 87.3M	Expected final cost: Kshs 87.3M	
Completion Stage 2013/14 (%): 100	Completion Stage 2014/15 (%): N/A	Completion Stage 2015/16 (%): N/A
Budget Provision 2013/14 (Ksh. M): 7	Budget Provision 2014/15 (Ksh. M): N/A	Budget Provision 2015/16 (Ksh. M): N/A
Brief project overview. The project aims to restate the project design capacities of the existing water supplies and to improve water quality.		
PROJECT 70: Water and Sanitation Services Improvement Project AF – Drought Mitigation Programme Drilling and Equipping of 17 No Boreholes within LVNWSB Area.		Location: Kakamega, Uasin Gishu, Bungoma, Busia, Vihiga, Trans Nzoia, Elgeyo-Marakwet and Nandi Counties
Contract date: May 2014	Contract completion date: 30th February 2017	Expected completion date: 30th February 2017
Contract cost: Kshs 170M	Expected final cost: Kshs 170M	
Completion Stage 2013/14 (%): 5	Completion Stage 2014/15 (%): 10	Completion Stage 2015/16 (%): 20
Budget Provision 2014/14 (Ksh. M): 20	Budget Provision 2014/15 (Ksh. M): 30	Budget Provision 2015/16 (Ksh. M): 2.6
Brief project overview. Drought Mitigation programme, funded by the world bank delayed due to procurement and slow implementation. The drilling of the boreholes have been completed, the board has now procured equipping contractors in four lots to undertake to complete the project to serve beneficiaries. A total no of 8,000 people are expected to benefit by being served with clean potable water.		
PROJECT 71: Nakayonjo Water Supply Project		Location: Bungoma County Bungoma Central district Kabuchai Constituency
Contract date: 29 th April, 2011	Contract completion date: 31 st December, 2012	Expected completion date: 30 th June 2016
Contract cost:	Expected final cost:	

Kshs 119.8M	Kshs 119.8M	
Completion Stage 2013/14 (%): 95	Completion Stage 2014/15 (%): 95	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14 (Ksh. M): 5	Budget Provision 2014/15 (Ksh. M): 5	Budget Provision 2015/16 (Ksh. M): 10
Brief project overview. The project aims at augmenting existing water supply in Chwele town from the existing 1,200 to 3,600 m ³ /day.		
PROJECT 9: National Water Harvesting and Storage Programme		Location: Busia, Bungoma, Nandi, Uasin Gishu and Elgeyo-Marakwet Counties
Contract date: 7 th April 2014	Contract completion date: 30 th September 2014	Expected completion date: Complete
Contract cost: Kshs 209.9M	Expected final cost: Kshs 209.9M	
Completion Stage 2013/14 (%): 80	Completion Stage 2014/15 (%): 100	Completion Stage 2015/16 (%): Complete
Budget Provision 2013/14 (Ksh. M): 100	Budget Provision 2014/15 (Ksh. M): 60	Budget Provision 2015/16 (Ksh. M): 140
Brief project overview. Construction of 16 pans and dams completed and handed over to the respective county Governments.		
PROJECT 72: Water and Sanitation Services Improvement Project AF – Drought Mitigation Programme Drilling and Equipping of 10 No Boreholes within LVSWB Area		Location: Siaya, Migori, Kisumu, Bomet, Kericho, Homabay Counties
Contract date: May 2014	Contract completion date: 30 th February 2017	Expected completion date: 30 th February 2017
Contract cost: Kshs 150M	Expected final cost: Kshs 150M	
Completion Stage 2013/14 (%): 5	Completion Stage 2014/15 (%): 30	Completion Stage 2015/16 (%): 40
Budget Provision 2013/14 (Ksh. M): 20	Budget Provision 2014/15(Ksh. M): 7	Budget Provision 2015/16(Ksh. M): 2.5
Brief project overview. Drought mitigation programme, funded by the world bank delayed due to procurement and slow implementation. The drilling of the boreholes have been completed, the board has now procured equipping contractors in four lots to undertake to complete the project to serve beneficiaries. A total no of 12,000 people are expected to benefit by being served with clean potable water.		
PROJECT 73: Water and Sanitation Services Improvement Project AF – Drought Mitigation Programme Drilling and Equipping of 22 No Boreholes within RVWSB Area		Location: West Pokot, Turkana, Baringo and Narok Counties
Contract date: May 2014	Contract completion date: 30 th February 2017	Expected completion date: 30 th February 2017
Contract cost:	Expected final cost:	

Kshs 440M	Kshs 440M	
Completion Stage 2013/14 (%): 5	Completion Stage 2014/15 (%): 30	Completion Stage 2015/16 (%): 40
Budget Provision 2012/13 (Ksh. M): 20	Budget Provision 2014/15(Ksh. M): 27	Budget Provision 2015/16(Ksh. M): 4
Brief project overview. Drought mitigation programme, funded by the world bank delayed due to procurement and slow implementation. The drilling of the boreholes have been completed, the board has now procured equipping contractors in four lots to undertake to complete the project to serve beneficiaries. A total no of 10,000 people are expected to benefit by being served with clean potable water.		
PROJECT 74: Water and Sanitation Services Improvement Project – Ellegerini and Kapsoya Water Supply Project		Location: Uasin Gishu County
Contract date: 4th May, 2011	Contract completion date: 30th May, 2016	Expected completion date: 30th January, 2018
Contract cost: Kshs 625M	Expected final cost: Kshs 625M	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 0	Completion Stage 2015/16 (%): 0
Budget Provision 2013/14 (Ksh. M): Nil	Budget Provision 2014/15(Ksh. M): Nil	Budget Provision 2015/16 (Ksh. M): 125 M
Brief project overview. The project aimed to augment water supply in Eldoret and surrounding satellite centres of Duka Moja and Kiptorgot. Construction of this water supply of capacity 9,000m ³ /day has commenced, sourcing its supply from Ellegirini dam to benefit a population of 24,000 people. The project has paid Ksh 125 Million as advance payment to the contractor as per conditions in the contract.		
PROJECT 75: Water and Sanitation Services Improvement Project - Drought Mitigation Programme - Kwanza Water Supply Project		Location: Kwanza Town , Trans-Nzoia County
Contract date: 8th December, 2014	Contract completion date: 22nd August, 2017	Expected completion date:
Contract cost: Kshs 106M	Expected final cost: Kshs 106M	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 2	Completion Stage 2015/16 (%): 4
Budget Provision 2013/14 (Ksh. M): Nil	Budget Provision 2014/15(Ksh. M): 5	Budget Provision 2015/16(Ksh. M): 1.5
Brief project overview. The rehabilitation of 4,000m ³ /day Kwanza water supply project from Asega is set to start in August 2016 to benefit a populations 9,000 people upon completion. The design works were done and completed in FY2015/16.		
PROJECT 76: Water and Sanitation Services Improvement Project - Drought Mitigation Programme - Kapenguria Water Supply Project		Location: Kapenguria and Makutano Towns, West Pokot County
Contract date: 8th December, 2014	Contract completion date: 7th June, 2017	Expected completion date:
Contract cost: Kshs 63M	Expected final cost: Kshs	

	63M	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 2	Completion Stage 2015/16 (%): 4
Budget Provision 2013/14 (Ksh. M): Nil	Budget Provision 2014/15(Ksh. M): 5	Budget Provision 2015/16(Ksh. M): 1.5
Brief project overview. The project aim is to rehabilitate and augment the old schemes of Kapenguria and Makutano to produce 1,300m ³ /day to serve the inhabitants of the two towns. 10,000 are expected to benefit at the end of the project.		
PROJECT 77: Water and Sanitation Services Improvement Project - Drought Mitigation Programme - Kapindaram Water Supply Project		Location: Kapindaram Area in Narok County.
Contract date: 8th December, 2014	Contract completion date: September 2017	Expected completion date: September 2017
Contract cost: Kshs 76M	Expected final cost: Kshs 76M	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 2	Completion Stage 2015/16 (%): 4
Budget Provision 2013/14 (Ksh. M): Nil	Budget Provision 2014/15(Ksh. M): 6	Budget Provision 2015/16(Ksh. M): 2
Brief project overview. The project objective is to rehabilitate and augment the existing old scheme of Kapindaram to produce 600m ³ /day to serve the inhabitants of Kapindaram. 5,000 are expected to benefit at the end of the project		
PROJECT 78: Water and Sanitation Services Improvement Project - Drought Mitigation Programme - Suswa Water Supply Project		Location: Suswa in Narok County
Contract date: 8th December, 2014	Contract completion date: Expected in November 2017	Expected completion date: Expected in November 2017
Contract cost: Kshs 67M	Expected final cost: Kshs 67M	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 2	Completion Stage 2015/16 (%): 4
Budget Provision 2013/14 (Ksh. M): 0	Budget Provision 2014/15(Ksh. M): 6	Budget Provision 2015/16(Ksh. M): 1
Brief project overview. The project objective is to rehabilitate and augment the existing old scheme of Suswa to produce 600m ³ /day to serve the inhabitants of Suswa. 5,000 are expected to benefit at the end of the project Challenge: Delay in Getting way-leave agreement for the pipeline portion passing through the Hales Gate national Park from KWS.		
PROJECT 79: Water and Sanitation Services Improvement Project – Kapcherop Phase II Additional Water Supply Project		Location: Marakwet West Constituency, Elegeyo – Marakwet County.
Contract date: 21st August, 2015	Contract completion date: 20th August, 2016	Expected completion date: 20th August, 2016

Contract cost: Kshs 120M	Expected final cost: Kshs 120M	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 0	Completion Stage 2015/16 (%): 70
Budget Provision 2013/15 (Ksh. M): Nil	Budget Provision 2014/15(Ksh. M): Nil	Budget Provision 2015/16(Ksh. M): 40
Brief project overview. Construction of a 600m ³ /day water supply to supply water in from Kiptargon River to the areas of Tembu, Kipteber, Korongoi, Kiplegeted, Kona Nne, Kapkanyar, Kipsero, Kapcherop and Kalbul. The project is to benefit a population of 20,000 people.		
PROJECT 80: Water and Sanitation Services Improvement Project – Mumias Informal Settlement Water Supply Project		Location: Mumias Town Informal Settlements of Shibale, Lukoye, Mjini and Lumino in Kakamega County.
Contract date: 20 th November, 2014	Contract completion date: 19 th September, 2015	Expected completion date: Completed
Contract cost: Kshs 60M	Expected final cost: Kshs 63M	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 80	Completion Stage 2015/16 (%): 100
Budget Provision 2013/15 (Ksh. M): Nil	Budget Provision 2014/15(Ksh. M): 14	Budget Provision 2015/16(Ksh. M): 41M
Brief project overview. Construction of 3 No Water Kiosks and an ablution block to extend water and sanitation services to the informal settlements of Lukoye, Shibale, Lumino and Mjini in Mumias Town of Kakamega County. About 5,000 people are benefiting from the facilities.		
PROJECT 81: Water and Sanitation Services Improvement Project – Eldoret Informal Settlement Water Supply Project		Location: Eldoret Town Informal Settlements of Maili Inne, Munyaka, Kimumu, Huruma, Silas, Kijiji and Kamkunji– Uasin Gishu County.
Contract date: 19 th May, 2015	Contract completion date: 18 th May, 2016	Expected completion date: 20 th September, 2016
Contract cost: Kshs 98M	Expected final cost: Kshs 98M	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 5	Completion Stage 2015/16 (%): 90
Budget Provision 2013/15 (Ksh. M): Nil	Budget Provision 2014/15(Ksh. M): 14	Budget Provision 2015/16(Ksh. M): 58
Brief project overview. Construction of water and sewer pipeline extension for seven informal settlements in Eldoret Town. The project is to benefit a population of 10,000 people upon completion.		

PROJECT 82: Kenya Italy Debt for Development Programme (KIDDP) – Rehabilitation and Augmentation of Chesikaki Water Supply		Location: Sirisia and Mount Elgon Constituencies in Bungoma County
Contract date: 10th July, 2015	Contract completion date: 9th July, 2016	Expected completion date: 19th October, 2016
Contract cost: Kshs 117M	Expected final cost: Kshs 117M	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 0	Completion Stage 2015/16 (%): 65
Budget Provision 2013/14 (Ksh. M): 0	Budget Provision 2014/15 (Ksh. M): 0	Budget Provision 2015/16 (Ksh. M): 46
<p>Brief project overview. Increase water service levels in the project area consisting of Cheptais, Chesikaki and Sirisia areas by augmenting and rehabilitating the water supply which had been outstretched by the surpassed design horizon. Upon completion the facility will produce 4,000m³/day and serve a population of 15,000 people.</p>		
TANATHI WATER SERVICES BOARD		
PROJECT 83: Umanyi- Mtito Andei Water Supply Project		Location: Kibwezi-Makueni county
Contract date: Nov 2010	Contract completion date: Nov 2013	Expected completion date: completed
Contract cost: Kshs 119M	Expected final cost: KShs.150M	
Completion Stage 2013/14 (%):100	Completion Stage 2014/15 (%):	Completion Stage 2014/15 -
Budget Provision Budget Provision 2013/14(Kshs (Kshs. M): 120	Budget Provision 2014/15(Ksh. N/A	Budget Provision 2014/15(Ksh. N/A
<p>Brief project overview. The project addresses water demand of 2500m³ per day to a population of 70,000. The project reduces water distance accessibility</p>		
PROJECT 84: Mutito-Thua-Kinakoni Water Project		Location:Mutito-Kitui County
Contract date: December, 2011	Contract completion date: November, 2012	Expected completion date: February, 2014
Contract cost: Kshs. 77M	Expected final cost: Kshs. 80M	
Completion Stage 2013/14 (%): 95	Completion Stage 2014/15 (%): 100	Completion Stage 2015/16 (%):
Budget Provision 2013/14 N/A	Budget Provision 2014/15 (N/A):	Budget Provision 2015/16 N/A
<p>Brief project overview. The project addresses water demand of 570m³per day to a population of 15,000.No existence of Water supply in the area. The project reduces water distance accessibility</p>		

PROJECT 85: Matungulu Water supply Project		Location: Matungulu- Machakos county
Contract date: Feb 2012	Contract completion date: Jan 2013	Expected completion date: December 2016
Contract cost: Kshs 98M	Expected final cost: Kshs 108M	
Completion Stage 2013/14 (%): 85	Completion Stage 2014/15 (%): 97	Completion Stage 2015/16 (%): 98
Budget Provision 2013/14 (Kshs M): 6	Budget Provision 2014/15 (Kshs M): 22	Budget Provision 2015/16 Kshs N/A
Brief project overview. The project addresses water demand of 1500m ³ per day to a population of 20,000. No existence of Water supply in the area. The project reduces water distance accessibility		
PROJECT 86: Masinga- Kitui Water Supply & Sanitation project lot A		Location:Machakos/Kitui County
Contract date: September, 2012	Contract completion date: December, 2014	Expected completion date: June, 2016
Contract cost: Kshs 1,060M	Expected final cost: Kshs 1,060M	
Completion Stage 2013/14 (%): 63.5	Completion Stage 2014/15 (%): 100	Completion Stage 2015/16 (%)
Budget Provision 2013/14 (Kshs. 500M)	Budget Provision 2014/15 N/A	Budget Provision 2015/16 N/A
Brief project overview. The project addresses extra water demand of 9,000m ³ per day to a population of extra 30,000 through construction of new water treatment plant of 9,000m ³ capacity, laying of a parallel pipeline of 52km of different diameters, construction of 2No. Water tanks (2 of 3000m ³ . The project reduces clean and safe water distance accessibility, The project will reduce water borne diseases and improve sanitation		
PROJECT 87: Masinga- Kitui Water Supply & Sanitation project lot B		Location: Machakos/Kitui County
Contract date: Sep 2012	Contract completion date: Dec 2014	Expected completion date: Dec 2014
Contract cost: Kshs 1,140M	Expected final cost: 1,140M	
Completion Stage 2013/14 (%): 60	Completion Stage 2014/15 (%): 100	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14 (Ksh. M): 500	Budget Provision 2014/15(Ksh. M): Nil	Budget Provision 2015/16(Ksh. M): Nil

Brief project overview. The project addresses water demand of 9000m ³ per day to a population of extra 50,000 through construction of 34 km pipeline of different sizes, construction of 1500m ³ RC storage tank and 150m ³ steel elevated tank. The project addresses sanitation and sewerage needs to a population of 25,000 within Kitui town through construction of sewer lines and a 2200m ³ waste water treatment plant.		
PROJECT 88: Kajiado Water Supply project phase I		Location: Kajiado County
Contract date: July, 2013	Contract completion date: June, 2014	Expected completion date: September, 2014
Contract cost: Kshs. 70M	Expected final cost: Kshs. 83M	
Completion Stage 2013/14 (%):80	Completion Stage 2014/15 (%):100	Completion Stage 2015/16 (%):100
Budget Provision 2013/14 (Ksh. M): 50	Budget Provision 2014/15(Ksh. M): Nil	Budget Provision 2015/16(Ksh. M): Nil
Brief project overview. The project addresses water demand of 500m ³ per day to a population of 25,000 through construction of 12km gravity pipeline of, construction of 250m ³ Elevated steel tank, The project will reduce water borne diseases and improve sanitation and increased reliable water supply within the project area		
PROJECT 89: Consultancy services on Masinga –Kitui Water Supply & Sanitation Project		Location: Machakos/Kitui county
Contract date: April 2011	Contract completion date: Dec 2014	Expected completion date: June 2015
Contract cost: Kshs 141M	Expected final cost:Kshs 141M	
Completion Stage 2013/14 (%):60	Completion Stage 2014/15 (%):100	Completion Stage 2015/16 (%):100
Budget Provision 2013/14 (Ksh.M): 40	Budget Provision 2014/15(Ksh.M): 30	Budget Provision 2015/16 (Ksh.M): 25
Brief project overview. Review of detailed designs and preparation of tender documents and Supervision of construction works		
PROJECT 90: Consultancy services on Thwake Water Supply & Sanitation.		Location: Machakos/Kitui county
Contract date: June 2012	Contract completion date: Dec 2014	Expected completion date:Dec 2014
Contract cost: Kshs 95M	Expected final cost:Kshs 95M	
Completion Stage 2013/14 (%):80	Completion Stage 2014/15 (%):100	Completion Stage 2015/16 (%):100
Budget Provision 2013/14(Ksh. M):50	Budget Provision 2014/15 (Kshs): 45	Budget Provision 2015/16 NIL
Brief project overview.		

Review of detailed designs and preparation of tender documents		
PROJECT 91: Consultancy services for Gender Sensitive Baseline survey for Kitui Water & Sanitation co. and Yatta Water & Sanitation co.		Location: Machakos/Kitui county
Contract date: Jan 2012	Contract completion date: Dec 2014	Expected completion date: Dec 2014
Contract cost: Kshs 11M	Expected final cost: Kshs 11M	
Completion Stage 2013/14 (%):100	Completion Stage 2014/15 (%): 100	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14(Ksh M): 2	Budget Provision 2014/15 (Ksh. M): 9	Budget Provision 2015/16 (Ksh M): Nil
Brief project overview. Determine Percentage of population in Kitui and Yatta WSPs in access to water and sanitation. Integrating gender issue in water and Sanitation programme for enhanced sustainability and optimization of benefits associated with better water access and safe sanitary environment.		
PROJECT 92: YATTA DAM, CANAL AND YATTA Water Supply & Sanitation project PHASE ONE		Location: Machakos County
Contract date: Aug 2014	Contract completion date: April 2015	Expected completion date: Dec 2016
Contract cost: Kshs 2,200M	Expected final cost:2,200M	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 10	Completion Stage 2015/16 (%): 30
Budget Provision 2013/14 (Ksh. M): Nil	Budget Provision 2014/15 (Ksh. M): 237	Budget Provision 2015/16 (Kshs. M): 1,000
Brief project overview. The project addresses water demand of 6000m ³ per day to a population of extra 150,000 through construction of 105 km pipeline of different sizes, construction of 1500m ³ RC storage tank and a rehabilitation of 58km water canal to to meet irrigation water demand of 3m ³ per second. The project addresses sanitation and sewerage needs to a population of 30,000 within Matuu and Kithimani town through construction of sewer lines in Matuu, a 2000m ³ waste water treatment plant and VIP latrines in Kithimani. The project will also construct cattle troughs and camp houses for canal monitoring		
PROJECT 93: Migwani Water supply project phase I		Location: Kitui County
Contract date: May 2014	Contract completion date: Sep 2015	Expected completion date: Dec 2016
Contract cost: Kshs 93M	Expected final cost: Kshs 110M	
Completion Stage 2013/14 N/A	Completion Stage 2014/15 (%):5	Completion Stage 2015/16 (%):45
Budget Provision 2013/14 N/A	Budget Provision 2014/15 100M	Budget Provision 2015/16 N/A

Brief project overview. The project addresses water demand of 720m ³ per day to a population of 15,000 through construction of 18km raising main, 2km gravity pipeline of, construction of 2No.tanks		
PROJECT 94: Kiambere Mwingi Water supply and Sanitation project phase II		Location: Kitui County
Contract date: July 2015	Contract completion date: June 2017	Expected completion date: June 2018
Contract cost: Kshs 1,400M	Expected final cost: Kshs 1,400M	
Completion Stage 2013/14 N/A	Completion Stage 2014/15 N/A	Completion Stage 2015/16 (0%): 0
Budget Provision 2013/14 NIL	Budget Provision 2014/15 NIL	Budget Provision 2015/16 500M
Brief project overview. The project addresses water demand of 6000m ³ per day to a population of 54,000 through construction of 105km gravity pipeline, construction of 13 RC tanks, Mwingi town Sewerage system of 2,400m ³ /day.		
PROJECT 95: Kaewa Masinga Water supply project		Location: Machakos County
Contract date: July 2013	Contract completion date: June 2014	Expected completion date: September 2014
Contract cost: Kshs110M	Expected final cost:Kshs 83M	
Completion Stage 2013/14 (%): 80	Completion Stage 2014/15 (%): 100	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14 110M	Budget Provision 2014/15 N/A	Budget Provision 2015/16 N/A
Brief project overview. The project addresses water demand of 500m ³ per day to a population of 25,000 through construction of 12km gravity pipeline of, construction of 250m ³ Elevated steel tank		
PROJECT 96: Konza Phase IA & 1B Water supply project		Location: Makueni County
Contract date: January 2014	Contract completion date: September 2015	Expected completion date: September 2015
Contract cost: Kshs 76M	Expected final cost:Kshs 74M	
Completion Stage 2013/14 (%):10	Completion Stage 2014/15 (%):50	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14 19M	Budget Provision 2014/15: 57M	Budget Provision 2015/16 Nil

Brief project overview. The project addresses water demand of 50m ³ per day through construction of 6km raising main and 12km gravity pipeline, construction of 2no. 250m ³ Elevated steel tank		
PROJECT 97: Rehabilitation of Yatta canal project		Location: Machakos County
Contract date: August, 2014	Contract completion date: June, 2015	Expected completion date: December, 2016
Contract cost: Kshs 2,100M	Expected final cost: Kshs 2,200M	
Completion Stage 2013/14 N/A	Completion Stage 2014/15 (%): 30	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14 NIL	Budget Provision 2014/15: 500M	Budget Provision 2015/16 700M
Brief overview of the specific needs to be addressed by the project The project addresses water demand of 1,800m ³ per day to a population of 35,000 through construction of 60km reinforced concrete gravity canal. The project will reduce water borne diseases and improve sanitation. Increased reliable water supply 3m ³ /s within the project area for irrigation		
PROJECT 98: Construction of small dams and water pans		Location: Machakos, Makeni, Kajiado and Kitui Counties
Contract date: July, 2013	Contract completion date: June, 2014	Expected completion date: June 2014
Contract cost: Kshs 700M	Expected final cost: Kshs 700M	
Completion Stage 2013/14 (%): 80	Completion Stage 2014/15 (%): 100	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14 700M	Budget Provision 2014/15 N/A	Budget Provision 2015/16 N/A
Brief project overview. The project addresses water demand of 70,000m ³ per day to a population of 500,000 through construction of 70 No. small dams and water pans The project will reduce water borne diseases and improve sanitation		

WATER SERVICES TRUST FUND		
PROJECT 99: UNICEF		Location: 16 counties (Garissa, Wajir, Mandera, Busia, Siaya, Kisumu, Homa Bay, Pokot, Turkana, Kwale, Tana River, Kitui, Kajiado, Isiolo, Marsabit, Nyeri).
Contract date: June, 2008	Contract completion date: December, 2014	Expected completion date: December, 2014

Contract cost: Ksh.M 1,500	Expected final cost: Ksh. M 1,500	
Completion Stage 2013/14 (%):100%	Completion Stage 2014/15 (%): N/A	Completion Stage 2015/16 (%): N/A
Budget Provision 2013/14 (Ksh. M): 458M	Budget Provision 2014/15 (Ksh. M): N/A	Budget Provision 2015/16 (Ksh. M): N/A
Brief project overview.		
Development of sustainable water sources to reach 1.61 million new users; Institutional capacity building of CBOs, capacity building of beneficiaries and promotion of spare part supply chain so as to enhance sustainability; and implementation and monitoring of sustainability initiative.		
PROJECT 100: Financing improved Water Resources Management in the Upper Tana region		Location: 8 counties in the upper Tana area [Tharaka Nithi, Nyeri, Muranga, Meru, Embu, Kirinyaga].
Contract date: June, 2012	Contract completion date: June, 2020	Expected completion date: June, 2020
Contract cost: Ksh.M 700	Expected final cost: Ksh.M 700	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 0	Completion Stage 2015/16 (%): 7
Budget Provision 2013/14 (Ksh. M): 0	Budget Provision 2014/15 (Ksh. M): 0	Budget Provision 2015/16 (Ksh. M): 51
Brief overview of the specific needs to be addressed by the project		
Improved management of water resources, reduction in water conflicts, Improved forest management and improved livelihoods.		
PROJECT 101: Financing to Water and Sanitation Services for the ASAL areas		Location: 6 counties in ASAL areas [Garissa, Isiolo, Lamu, Marsabit, Tana River and Wajir]
Contract date: June, 2015	Contract completion date: June, 2019	Expected completion date:
Contract cost: Ksh.M. 1,000	Expected final cost: Ksh.M. 1,000	
Completion Stage 2013/14 (%):0	Completion Stage 2014/15 (%): 0	Completion Stage 2015/16 (%): 70
Budget Provision 2013/14 (Ksh. M): 0	Budget Provision 2014/15 (Ksh. M): 0	Budget Provision 2015/16 (Ksh. M): 580
Brief overview of the specific needs to be addressed by the project		
Water services delivery systems developed and implemented in 6 Counties and contributing to alleviating bottlenecks to economic growth, reducing vulnerability and sustaining the natural resource base		
PROJECT 102: Support to Equitable Access to quality water, Basic sanitation and enhanced Water Resources Management for the underserved Communities in Rural Kenya		Location: 6 target counties in Rural Kenya [Kwale, Nandi, Narok, Migori, Tharaka Nithi and Laikipia]

Contract date: October, 2014	Contract completion date: December, 2018	Expected completion date: Dec. 2018
Contract cost: Ksh.M. 2,424	Expected final cost: Ksh.M. 2,424	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 0	Completion Stage 2015/16 (%): 25
Budget Provision 2013/14 (Ksh. M): 0	Budget Provision 2014/15 (Ksh. M): 0	Budget Provision 2015/16 (Ksh. M): 470
Brief project overview. Enhanced water resources management, increased access in water & sanitation services through implementation of projects by legal entities, capacity building of implementing agents.		
PROJECT 103: Commercial Financing for Low Income Areas Project (Out-put Based Aid – OBA)		Location: [46 Counties targeted Nairobi being excluded]
Contract date: December, 2014	Contract completion date: June, 2018	Expected completion date: June, 2018
Contract cost: Ksh.M. 1,300	Expected final cost: Ksh.M. 1,300	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 0	Completion Stage 2015/16 (%): 10
Budget Provision 2013/14 (Ksh. M): 0	Budget Provision 2014/15 (Ksh. M): 0	Budget Provision 2015/16 (Ksh. M): 206
Brief project overview. Resultant benefits will include access to water connections, access to improved water kiosks, access to sewer connections and access to public toilets. The anticipated impacts of the projects will include improved livelihoods as a result of increased disposable income due to reduced costs of buying water, reduced disease occurrence through access to clean water, time saved by women not having to fetch water elsewhere and improved school attendance by children as they no longer spend more time fetching for water from rivers and dams.		
PROJECT 104: Up-scaling of Basic Sanitation for the Urban Poor		Location: All counties across Kenya
Contract date: July, 2011	Contract completion date: December, 2017	Expected completion date: December, 2017
Contract cost: Ksh.M 1,300	Expected final cost: Ksh.M 1,300	
Completion Stage 2013/14 (%): 5	Completion Stage 2014/15 (%): 10	Completion Stage 2015/16 (%): 22
Budget Provision 2013/14 (Ksh. M): 210	Budget Provision 2014/15 (Ksh. M): 350	Budget Provision 2015/16 (Ksh. M): 328
Brief project overview. The projects aims at improving standards of living by reducing diseases that come about due to poor sanitation and contaminated water, as well improving the dignity of human being in that they are able to use decent sanitary facilities and water services. Less disease means savings in terms of money used and time spent in hospitals for treatment.		
PROJECT 105: Water Supply and Sanitation for the		Location: All the counties

Urban Poor, Phase III		targeting Urban areas in Kenya
Contract date: December, 2014	Contract completion date: June, 2017	Expected completion date: June, 2017
Contract cost: Ksh.M. 1,300	Expected final cost: Ksh.M. 1,300	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 0	Completion Stage 2015/16 (%): 40
Budget Provision 2013/14 (Ksh. M): 0	Budget Provision 2014/15 (Ksh. M): 141	Budget Provision 2015/16 (Ksh. M): 372
<p>Brief project overview. The projects aims at improving standards of living by reducing diseases that come about due to poor sanitation and contaminated water, as well improving the dignity of human being in that they are able to use decent sanitary facilities and water services. Less disease means savings in terms of money used and time spent in hospitals for treatment.</p>		

NATIONAL WATER CONSERVATION AND PIPELINE CORPORATION		
PROJECT 106: MURUNY (SIYOI) DAM WATER PROJECT (MDKWSP);		Location: KAPENGURIA
Contract date: 30th March, 2015	Contract completion date: 30th March, 2018	Expected completion date: 30th March, 2018
Contract cost: (Kshs. M): 9,8560	Expected final cost: (Kshs. M): 9,860	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 9	Completion Stage 2015/16 (%): 18
Budget Provision 2013/14 (Ksh. M): 628	Budget Provision 2014/15 (Kshs. M): 700	Budget Provision 2015/16 (Ksh. M): 555
<p>Brief project overview. Improve the health of the population of the area by reducing waterborne diseases and favoring economic development in the region. Provision of economically viable and socially sustainable water supply for citizens of the selected areas and enhancement of water supply services delivery through improved commercialization</p>		

KENYA WATER INSTITUTE (KEWI)		
PROJECT 107: (Water Resource Centre)		Location: Nairobi
Contract date: 24th November, 2014	Contract completion date: 23rd February, 2016	Expected completion date: 31st December, 2016
Contract cost: 240 Million	Expected final cost: 267 Million	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 30	Completion Stage 2015/16 (%): 80
Budget Provision 2013/14 (Ksh. M): 31	Budget Provision 2014/15 (Ksh. M): 65	Budget Provision 2015/16 (Ksh. M): 112

<p>Brief project overview. The purpose of the Water Resource Centre is to become an international water knowledge hub the water sector. Once complete it will ensure adequate capacity for short courses programmes, conferencing, workshops and seminars and subsequently increase activities for generation of revenue. In addition the drilling school programmes and the Geo-information laboratory will be housed there. Facilities available within the Water Resource Centre include: A Multi-purpose hall with a sitting capacity of 600 no. people, basement parking lot, Research Centre, 2 two conference rooms (capacity of 160 No. people), a kitchen and a dining hall, Laundry area and wet areas, terraces, self-contained rooms for accommodation (80), a Business Centre, offices, lecture halls etc.</p>		
PROJECT 108: Refurbishment of Mechanical Production Unit (MPU) Workshop		Location: Nairobi
Contract date: 23rd October, 2014	Contract completion date: 26th February, 2015	Expected completion date: 31st October, 2016
Contract cost: 9 Million	Expected final cost: 12 Million	
Completion Stage 2013/14 (%) : 0	Completion Stage 2014/15 (%) : 40	Completion Stage 2015/16 (%) : 95
Budget Provision 2013/14 (Kes.): 0	Budget Provision 2014/15 (Kes.M): 9	Budget Provision 2015/16 (Kes. M): 0
<p>Brief project overview. The MPU workshop supports the Institute's para-professional electromechanical practical training to impart desired skills in selection, installation, operation and maintenance of water systems namely, water pumping equipment, electric motors, internal combustion engines, electrical installation and solar pumping systems. This project is meant to address practical training of water technicians and also to offer evening classes for the professionals who are already working in the sector.</p>		
PROJECT 109: (Fencing of Kitui Campus)		Location: Kitui
Contract date: 30th October, 2014	Contract completion date: 5th March, 2015	Expected completion date: 31st December, 2016
Contract cost: 4.45 Million	Expected final cost: 4.9 Million	
Completion Stage 2013/14 (%) : 0	Completion Stage 2014/15 (%) : 15	Completion Stage 2015/16 (%) : 90
Budget Provision 2013/14 (Kes. Million): 0	Budget Provision 2014/15 (Kes.): 4.45	Budget Provision 2015/16 (Kes. Million): 0
<p>Brief project overview. The project was to secure the Institute's property by fencing 30 acres of the land</p> <p>Challenges and Constraints in implementing the project 18 acres out of the total 30 acres of the land that was to be fenced was hived off by the county government and allocated to other organizations. There is also a public road passing through the Institute land, thereby affecting the completion of the project.</p>		

PROJECT 110: Acquisition of Rotary Drilling Rig Equipment		Location: Nairobi
Contract date: 21st March, 2015	Contract completion date: 30th October, 2015	Expected completion date: 30th October, 2015
Contract cost: 40.2 Million	Expected final cost: 46.2 Million	
Completion Stage 2013/14 (%) 0	Completion Stage 2014/15 (%) 50	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14 (Kes. Million): 0	Budget Provision 2014/15 (Kes.): 46.2	Budget Provision 2015/16 (Kes. Million): 0
Brief project overview.		
The rig to be used for practical training purposes as well as raise the internally generated revenue base of the Institute through consultancies.		

RIFT VALLEY WATER SERVICES BOARD		
PROJECT 111: Itare Dam Water Supply Project		Location: Nakuru County
Contract date: July 2015	Contract completion date: June 2020	Expected completion date: June 2020
Contract cost: Kshs. 29,000M	Expected final cost: Kshs. 35,000M	
Completion Stage 2013/14 (%): 8	Completion Stage 2014/15 (%): 10	Completion Stage 2015/16 (%): 15
Budget Provision 2013/14 (Ksh. M): 20	Budget Provision 2014/15 (Ksh. M): 25	Budget Provision 2015/16 (Ksh. M): 10
Brief overview of the specific needs to be addressed by the project		
Nakuru as a county relies majorly on ground water which is expensive to pump to the surface and has high fluoride content in most areas. While the available water is not enough to meet existing demand, residents suffer bone and teeth deformation. Itare Dam is one of the flagship projects that have been identified by the Government of Kenya that needs to be developed as a priority. Further, in accordance with the national policy of prioritizing development of water sources that are most economic, the National water Master Plan identified Itare Dam water Supply project to be developed as a priority. The feasibility study done in 1998, proposed Itare Dam site as the most viable long term source of water to address water shortages in Nakuru Municipality, Molo and Rongai areas. This site is located in an area of greater water resources which can be developed to meet the ultimate demand for the listed areas.		
This project will develop and make available over 100,000 m ³ of water per day to residents of Nakuru County in a more sustainable manner.		
Project components:-		
(i) Itare Dam (ii) The Dam will be a Roller Compacted Concrete (RCC) Dam with a vertical upstream face and overflow type spillway consisting of an ogee section made of conventional reinforced concrete.(iii) Bulk Transfer Tunnel (iv) The bulk transfer tunnel is a 14.5 km long tunnel, which will facilitate the bulk transmission of water from Itare through the Mau Escarpment, by gravity. The shortest route for the tunnel across the		

<p>Mau Escarpment is at a saddle between Londiani and Molo Townships. Studies on other available options have been undertaken and the tunnel remained the most feasible alternative.(v) Bulk Transfer Pipelines (vi) The bulk transfer pipelines will involve the supply, laying commissioning and construction of appurtenances 92.2 km of ferrous pipeline.(vii) Treatment Works (viii) The treatment works will comprise the construction of a 100,000m³/day capacity, conventional water works with ancillary works including staff housing, access roads and electricity supply.(ix) Bulk Distribution Mains and Reservoirs (x) This will involve the construction of a bulk distribution system linking the existing and proposed distribution zones within the proposed project area.(xi) Rehabilitation of Existing Sewers, Development of New Sanitation Facilities (xii) Expansion of the sewerage network to areas where densities of greater than 60 persons per hectare exist or are likely based on prevailing development trends. It has been concluded that an optimum of 33, 000 m³/day can be safely discharged to the Lake without adversely affecting its biodiversity (ecosystem). The volume of treatment effluent above the 33,000 m³/day limit is proposed to be diverted to a reuse site.</p>		
PROJECT 112: Chemususu Dam Water Supply Project		Location: Baringo County; Koibatek Sub- County
Contract date: June 2016	Contract completion date: June 2019	Expected completion date: June 2019
Contract cost: Kshs. 3,500M	Expected final cost: Kshs. 3,500M	
Completion Stage 2013/14 (%): 3	Completion Stage 2014/15 (%): 8	Completion Stage 2015/16 (%): 10
Budget Provision 2013/14 (Ksh. M): Nil	Budget Provision 2014/15 (Ksh. M): 200	Budget Provision 2015/16 (Ksh. M): 300
<p>Brief project overview. Chemususu dam is capable of producing 35,000m³ of water daily. The construction of the dam is complete. The water distribution project will expand the treatment works to 35,000M³, expand the distribution network so as to reach 300,000 people in the larger Koibatek and Mogotio sub counties of Baringo County and Rongai sub county of Nakuru County. Construction commenced in June 2016.</p>		
PROJECT 113: Kirandich Dam Phase II Water Supply and Sewerage Project		Location: Baringo County; Baringo Central Sub- County
Contract date: June 2016	Contract completion date: June 2019	Expected completion date: June 2019
Contract cost: Kshs. 1,800M	Expected final cost: Kshs 1,950M	
Completion Stage 2013/14 (%): 5	Completion Stage 2014/15 (%): 8	Completion Stage 2015/16 (%): 10
Budget Provision 2013/14 (Ksh. M): Nil	Budget Provision 2014/15 (Ksh. M): 29	Budget Provision 2015/16 (Ksh. M): 50
<p>Brief project overview. This project is funded with a loan amounting to 18,856,000 Euros from the governments of Italy. A funding agreement was signed in July 2010 between the two governments of Kenya and Italy</p>		

for Kirandich phase II water and sewerage project.

Project components:-

Additional reticulation system in Kabarnet town, supply of water to Kituro, Kabasis and Kabartonjo; Construction of a sewerage system for Kabarnet town; Generation of hydropower, wind or solar power or a combination to drive the pumping equipment; Capacity building and technical assistance; Rehabilitation of the dam's control sensors and Protection of the reservoir from siltation.

Design of the project components have been prepared by Kenyan and Italian consultants and procurement is complete and contracts signed for contractor and consultant.

PROJECT 114: Iten-Tambach Water Project		Location: Elgeyo Marakwet
Contract date: October 2014	Contract completion date: October 2016	Expected completion date: October 2016
Contract cost: Kshs. 1,950M	Expected final cost: Kshs. 1,950M	
Completion Stage 2013/14 (%): 10%	Completion Stage 2014/15 (%): 32	Completion Stage 2015/16 (%): 83
Budget Provision 2013/14 (Ksh. M): Nil	Budget Provision 2014/15 (Ksh. M): 700	Budget Provision 2015/16 (Ksh. M): 665

Brief project overview.

This is a gravity water supply project. It is intended to serve large parts of Mutei, Irong, Cheboror locations and Iten Town. The project will reduce the cost of water services in Iten – Tambach townships and their environs by eliminating pumping expenses since it is 100% gravity.

Project components:-

- (i) Construction of an intake (ii) Construction of a treatment plant (iii) Construction of the main gravity line of proposed 600mm Diameter (iv) Construction of main distribution systems and storage tanks

The Project is funded a loan guaranteed by the Government of Belgium from Belfius Bank and counterpart funds from GoK.

PROJECT 115: Narok Water Project		Location: Narok County
Contract date: November 2013	Contract completion date: June 2016	Expected completion date: June 2016
Contract cost: Kshs. 1,350M	Expected final cost: Kshs. 1,500M	
Completion Stage 2013/14 (%): 15	Completion Stage 2014/15 (%): 60	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14 (Ksh. M): 243	Budget Provision 2014/15 (Ksh. M): 700	Budget Provision 2015/16 (Ksh. M): 557

Brief project overview.

Narok town is one of the 15 Medium Size Towns identified under the first Medium Term Plan of

the vision 2030 as those with potential to support manufacturing industries. Thus it was necessary to improve the capacity of water services provision so that the town can be able to meet the expected demand increase. The town used to rely on low yielding boreholes and an old water system that could not meet the demand that existed. The Board has since completed water supply project which is currently supplying 5,000m³/day of water to serve over 50,000 people in Narok Town and its environs. This is an addition to enablers of the economic pillar in the County.

PROJECT 116: Baringo County Rural Water Supply project (70 Boreholes Project)		Location: Baringo County
Contract date: January 2014	Contract completion date: June 2016	Expected completion date: June 2016
Contract cost: Kshs. 1,100M	Expected final cost: Kshs. 1,350M	
Completion Stage 2013/14 (%): 5	Completion Stage 2014/15 (%): 42	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14 (Ksh. M): 200	Budget Provision 2014/15 (Ksh. M): 369	Budget Provision 2015/16 (Ksh. M): 531

Brief project overview.

The Board commenced the implementation of this project which is funded by the Government of Japan through JICA and the GoK. 70 successful boreholes have been drilled and equipped with pumping units and minor civil works. All are complete and serving people.

PROJECT 117: East Pokot Rural Water Supply Project		Location: East Pokot Sub-County in Baringo County
Contract date: August 2014	Contract completion date: August 2017	Expected completion date: August 2017
Contract cost: Kshs 300M	Expected final cost: Kshs 300M	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 0	Completion Stage 2015/16 (%): 48
Budget Provision 2013/14 (Ksh. M): Nil	Budget Provision 2014/15 (Ksh. M): Nil	Budget Provision 2015/16 (Ksh. M): 300

Brief project overview.

East Pokot Sub - County experiences acute water shortages yet it is reliant on livestock production. The Board therefore commenced the drilling of 30 successful boreholes and equipping them. The project is funded by the Government of Japan through JICA and the GoK. Equipping of the 16 drilled boreholes is complete while procurement for the remaining lot is ongoing. The completed boreholes are already in use.

PROJECT No 118: Napuu Well Field Development Water Project		LOCATION: TURKANA COUNTY NEAR LODWAR TOWN
Contract date: March 2014	Contract completion date: June 2015	Expected completion date: June 2015
Contract cost: Kshs. 28M	Expected final cost: Kshs. 28M	

Completion Stage 2013/14 (%): 50	Completion Stage 2014/15 (%): 100	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14 (Ksh. M): Kshs. 28M	Budget Provision 2014/15 (Ksh. M): Nil	Budget Provision 2015/16 (Ksh. M): Nil
<p>Brief project overview. Napuu well field is situated about 6 KM from Lodwar Town in Napuu Sub – Location of Kanamkemer Location in the Central Division in Turkana Central Sub-County. It is one of the five areas in which UNESCO carried out investigations and discovered large amounts of underground water.</p> <p>In addition to the exploratory well drilled by UNESCO in the Napuu well field, which yielded 62 M3hr-1, RVWSB has drilled 4 more with tested yields of (90, 85, 40 and 35) M3hr -1. The four wells have been equipped with solar powered pumps to ensure sustainable and cost effective exploitation of the water resource. Further developments required include the installation of an Elevated pressed Steel Storage Tank with a capacity of 48M3 and the proposed distribution of the water from this site to serve Lodwar Town which has a current water demand of 3,000m3day-1 with expected increase to 4,920 M3day-1 by the year 2034 The town is expected to grow owing to the town’s role as a County Head Quarters, the expected construction of the Resort City near it and the commercialization of the recently discovered oil in the County. This water demand estimate may be an understatement.</p>		
PROJECT No. 119: Kipipiri Malewa water project		Location: Kipipiri sub – County of Nyandarua County.
Contract date: July 2014	Contract completion date: June 2016	Expected completion date: June 2016
Contract cost: Kshs. 74 Million	Expected final cost: Kshs. 74 Million	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 85	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14 (Ksh. M): Nil	Budget Provision 2014/15 (Ksh. M): 64	Budget Provision 2015/16 (Ksh. M): 10
<p>Brief project overview. This project involves the rehabilitation of rehabilitation of a 7km gravity main, laying of distribution works about 33km and construction of 250m³ storage tanks Project expected to produce about 2,000m³/day. Gravity line has delivered water to the tank.</p>		
PROJECT No. 120: Lake Nakuru Biodiversity Conservation Project		Location: Nakuru Town - Nakuru County
Contract date: October 2015	Contract completion date: December 2019	Expected completion date: December 2019
Contract cost: Kshs. 2,000M	Expected final cost: Kshs. 2,000M	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 0	Completion Stage 2015/16 (%): 5%
Budget Provision 2013/14 (Ksh. M):	Budget Provision 2014/15 (Ksh. M): Nil	Budget Provision 2015/16 (Ksh. M): Kshs. 100M

Nil		
Brief project overview.		
Feasibility studies improvement of sewerage and solid waste management in Nakuru town to conserve the biodiversity of the Lake Nakuru ecosystem. Feasibility studies improvement of sewerage and solid waste management in Nakuru town to conserve the biodiversity of the Lake Nakuru ecosystem. No objection received from KfW for the technical and financial evaluation of the RFP.		

COAST WATER SERVICES BOARD		
PROJECT 121: Bulk Water System Improvement including addendum Works		Location: Mzima Pipeline and Sabaki Pipeline
Contract date: 28th February 2013	Contract completion date: 2nd November 2015	Expected completion date: 2nd November 2015
Contract cost: Kshs. 460M	Expected final cost: Kshs. 625M	
Completion Stage 2013/14 (%): 40	Completion Stage 2014/15 (%): 75	Completion Stage 2015/16(%): 100
Budget 2013/2014 (Ksh. M): 143	Budget 2014/2015 (Ksh. M): 420	Budget 2015/2016 (Ksh. M): 63
Brief project overview.		
To improve Water supply, reduce non-revenue water and improve revenue collection efficiency		
PROJECT 122: Rehabilitation of Mombasa Reticulation Project Lot 2		Location: Mombasa
Contract date: 24th September 2014	Contract completion date: March 2016	Expected completion date: March 2016
Contract cost: Kshs. 1,000M	Expected final cost: Kshs. 1,000M	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 32	Completion Stage 2015/16 (%): 60
Budget 2013/14 (Ksh. M): Nil	Budget 2014/15 (Ksh. M): Nil	Budget 2015/16 (Ksh. M): 496
PROJECT 123: Augmentation of Mariakani-Kaloleni Improvement Project		Location: Kilifi County
Contract date: 15th December 2013	Contract completion date: 15th July 2015	Expected completion date: 15th August 2015
Contract cost: Kshs. 83M	Expected final cost: Kshs. 83M	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 57	Completion Stage 2015/16 (%): 100
Budget 2013/2014 (Ksh. M): 50	Budget 2014/15 (Ksh. M): 33	Budget 2015/16 (Ksh. M): Nil
Brief project overview.		
To improve Water supply by extending pipelines and installation of pumping stations.		
PROJECT 124: Rehabilitation of Mkanda Water Supply Project Phase 1&2		Location: Kwale County
Contract date:	Contract completion date:	Expected completion date:

15th July 2014	15th July 2016	15th August 2016
Contract cost: Kshs. 200M	Expected final cost: Kshs. 200M	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 50	Completion Stage 2015/16 (%): 100
Budget 2013/14 (Ksh. M): Nil	Budget 2014/15 (Ksh. M): 100	Budget 2015/16 (Ksh. M): 100
Brief project overview.		
To improve Water supply, reduce non-revenue water in the region		
PROJECT 125: Construction of Surface Tanks of Capacity of 500m³ made of Pressed Steel.		Location: Kiziamonzo, Mwatate, Kaloleni, Minjila
Contract date: 15th March 2014	Contract completion date: 15th July, 2015	Expected completion date: 15th September 2015
Contract cost: Kshs. 79M	Expected final cost: Kshs. 79M	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 75	Completion Stage 2015/16 (%): 100
Budget 2013/14 (Ksh. M): 50	Budget 2014/15 (Ksh. M): 29	Budget 2015/16 (Ksh. M): Nil
Brief project overview.		
To improve Water supply, reduce non-revenue water and improve revenue collection efficiency		
PROJECT 126: Installation of 222No. 10m³ plastic tanks		Location: Various locations in the Board Area.
Contract date: September 2014	Contract completion date: September 2015	Expected completion date: September 2015
Contract cost: Kshs. 43M	Expected final cost: Kshs. 43M	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 45	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14 (Ksh. M): Nil	Budget Provision 2014/15 (Ksh. M): 43	Budget Provision 2015/16 (Ksh. M): Nil
Brief project overview.		
To improve Water Supply and Storage		
PROJECT 127: Extending Services to Informal Settlements- Mombasa Works Lot 1 (VoK and Ziwa la Ngo'mbe Informal Settlements)		Location: Mombasa
Contract date: 15th December 2013	Contract completion date: 15th July 2015	Expected completion date: 15th August 2015
Contract cost: Kshs. 127M	Expected final cost: Kshs. 127M	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 60	Completion Stage 2015/16 (%): 100
Budget 2013/14 (Ksh. M): Nil	Budget 2014/15 (Ksh. M): 89	Budget 2015/16 (Ksh. M): 38
Brief project overview.		
To improve Water supply, reduce non-revenue water and improve revenue collection efficiency		
PROJECT 128: Extending services to informal settlements- Mombasa Works Lot 2 (Maweni, Matopeni, Kisumu Ndogo,		Location: Mombasa

Mnazi Mmoja and Shauri Yako Informal Settlements)		
Contract date: December 2014	Contract completion date: December 2015	Expected completion date: December 2015
Contract cost: Kshs. 149M	Expected final cost: Kshs. 149M	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 50	Completion Stage 2015/16 (%): 100
Budget 2013/14 (Ksh. M): Nil	Budget 2014/15 (Ksh. M): 89	Budget 2015/16 (Ksh. M): 61
Brief project overview. To improve Water supply, reduce non-revenue water and improve revenue collection efficiency		
PROJECT 129: Construction of 100m³ - 15m high elevated steel tanks at 15 No Borehole sites in CWSB Region		Location: Various location within the Board Area
Contract date: 15th December, 2013	Contract completion date: 15th July, 2015	Expected completion date: 15th Aug, 2015
Contract cost: Kshs. 64M	Expected final cost: Kshs. 67M	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 50	Completion Stage 2015/16 (%): 85
Budget 2013/14 (Ksh. M): Nil	Budget 2014/15 (Ksh. M): 24	Budget 2015/16 (Ksh. M): 40
Brief project overview. To improve Water supply through storage		
PROJECT 130: Equipping and Commissioning of existing boreholes with submersible pump sets, generator sets and solar panels and fittings at 10 sites in CWSB region		Location: Various location within the Board Area
Contract date: 15th December, 2013	Contract completion date: 15th July, 2015	Expected completion date: 15th Aug, 2015
Contract cost: Kshs. 58M	Expected final cost: Kshs. 58M	
Completion Stage 2013/14 (%): 5	Completion Stage 2014/15 (%): 45	Completion Stage 2015/16 (%): 100
Budget 2013/14 (Ksh. M): 18	Budget 2014/15 (Ksh. M): 40	Budget 2015/16 (Ksh. M): Nil
Brief project overview. To improve Water supply, reduce non-revenue water and improve revenue collection efficiency		

D. STATE DEPARTMENT FOR IRRIGATION

PROJECT 1: 1104100100 Thwake Multipurpose Water Development Program Phase 1.					
Contract date:	04 th December, 2015	Contract completion date:	31 st December, 2019.	Location:	Makueni & Kitui Counties.
Contract cost:	Kshs.22.87b (ADfB) Kshs.8.03 b & GoK	Expected final cost:	Kshs38b (ADfB 35%, GoK 65%) based on the current design	Expected completion date:	31 st December, 2021.

	Kshs.14.85 b)		review report & tender documents and including Kshs.2.2 b for compensation.		
Completion stage 2013/14 (%):		Completion stage 2014/15 (%):	Land valuation & pricing – 100%, Procurement of contractor 5%.	Completion stage 2015/16 (%):	Land compensation 25%, Procurement of contractor 20%.
Budget provision 2013/14:		Budget provision 2014/15:	Allocation AfDB Kshs.200m – Expenditure Kshs.15.9m.	Budget provision 2015/16:	Allocation AfDB Kshs.508.9m, GoK Ksh.962m - Expenditure AfDB Kshs.56.8m, GoK Kshs.856.7m.

Provide a brief overview of the specific needs to be addressed by the project: To reduce poverty through increased water security for agriculture, energy and water supply developments. The dam will also be expected to mitigate floods within the Coastal region which is flood prone zone, increase access to water supply for both domestic and irrigation purposes; facilitate water storage and reduce rain water losses, and provide water supply paths and increase reliability and improved water quality in the areas.

PROJECT 2: 1104100900 Mwea Irrigation Development Project (Thiba Dam and Irrigation Area).

Contract date:	2009, Amended 2nd September 2014.	Contract completion date:	2009, Amended 2nd September 2020.	Location:	Kirinyaga.
Contract cost:	Dam and Irrigation Infrastructure- Ksh.13,498,599,695 Land compensation and resettlement area: Ksh.6,468,239,800.	Expected final cost:	Dam and Irrigation Infrastructure- Ksh.13,498,599,695 Land compensation and resettlement area: Ksh.6,468,239,800.	Expected completion date:	2020

Completion stage 2013/14 (%) :	5%	Completion stage 2014/15 (%) :	Land compensation 10%	Completion stage 2015/16 (%) :	Land compensation 88.5%
Budget provision 2013/14:	Ksh.1,200,000,000	Budget provision 2014/15:	Ksh.1,200,000,000	Budget provision 2015/16:	Ksh.850,000,000 (GoK), Ksh.2,207,000,000 (donor)

Provide a brief overview of the specific needs to be addressed by the project:

To stabilize irrigation water supply for Mwea irrigation scheme increase area with irrigation infrastructure from 15,000 acres to 22,500 acres and support irrigated agriculture for an additional 7000 acres under out growers.

- (i) Slowed compensation as a result of litigation issues in the court of law (ii) High cost of land compensation

The JICA loan will finance 50.1% of the project while GoK has been called upon to plug the 49.9% deficit amounting to KES 6,084,095,694.05. This has been set as a condition by JICA to issue a no objection to the signing of the construction contract.

PROJECT 3: 1104100801 National Irrigation Expansion Programme.

Contract date:	1 st September 2011	Contract completion date:	30 th June 2020	Location:	Country wide
Contract cost:	Ksh.225,777,300,000	Expected final cost:	Ksh.225,777,300,000	Expected completion date:	30 th June, 2020
Completion stage 2013/14 (%) :	10%	Completion stage 2014/15 (%) :	15%	Completion stage 2015/16 (%) :	23%
Budget provision 2013/14:	Ksh.8,216,000,000	Budget provision 2014/15:	Ksh.3,943,423,034	Budget provision 2015/16:	Ksh.3,384,700,000

Provide a brief overview of the specific needs to be addressed by the project:

To reduce the threat of food insecurity in the country by development of irrigation infrastructure for agricultural production. The programme's primary objective is to increase the area under irrigation and thus contributing towards achieving the target of putting 3 million acres under irrigation by 2030 to reduce over-reliance on rain-fed agriculture whose reliability has over the years been dented by erratic rainfall received.

PROJECT 4: 1104100701 Galana Kulalu Irrigation Development Project.

Contract date:		Contract completion	10 th March	Location:	Tana river and
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		date:	2017.		Kilifi County.
Contract cost:	Ksh.14,545,106,963	Expected final cost:	Ksh.7,294,853,036	Expected completion date:	10 th March 2017.
Completion stage 2013/14 (%):		Completion stage 2014/15 (%):	20%	Completion stage 2015/16 (%):	45%
Budget provision 2013/14:		Budget provision 2014/15:	Ksh.3,500,000,000	Budget provision 2015/16:	Ksh.1,209,000,000 (GoK) Ksh.2,600,000,000 (Donor)

Provide a brief overview of the specific needs to be addressed by the project:

The Project aims at enhancing national food security through increased productivity of the Galana and Kulalu Ranches. This will be realized through adoption of modern agricultural practices and methods for growing of crops, livestock and fisheries production; and sustainable utilization of other natural resources.

- (i) Project is financed through a loan from the Israeli government.(ii) Some items in the bills of quantities were deferred thus the reduction in the expected final cost.

PROJECT 5: 1104100400 Bura Irrigation Scheme.

Contract date:	27 th May 2013	Contract completion date:	26 th November 2015	Location:	Tana River County.
Contract cost:	Ksh.7,355,829,104	Expected final cost:	Ksh.7,355,829,104	Expected completion date:	30 th June, 2017
Completion stage 2013/14 (%):	5%	Completion stage 2014/15 (%):	15%	Completion stage 2015/16 (%):	21%
Budget provision 2013/14:	Ksh.800,000,000	Budget provision 2014/15:	Ksh.400,000,000	Budget provision 2015/16:	Ksh.340,000,000 (GoK) Ksh.734,500,000 (Donor)

Provide a brief overview of the specific needs to be addressed by the project:

The project entails replacement of the pump fed system with a gravity fed irrigation water supply as well as increase the irrigation water utilization through rehabilitation and increase the area under irrigation to 15,000 acres.

- (i) The project has 73% counterpart funding amounting to Ksh.5,394,199,104 while the rest is financed by Kuwait Fund, Badea and Ofid. (ii) Slow implementation occasioned by interference by the community and delayed release of exchequer to meet the counterpart fund required for the project.

PROJECT 6: 1104100201 Small Holder Irrigation Programs in Mt. Kenya phase IV.

Contract date:	26.2.2016	Contract completion date:	June 2018	Location:	Kirinyaga, Embu, Tharaka Nithi, Meru Counties.
Contract cost:	Ksh.630,000,000	Expected final cost:	Ksh.630,000,000	Expected completion date:	June 2018
Completion stage 2013/14 (%):	0	Completion stage 2014/15 (%):	0	Completion stage 2015/16 (%):	14
Budget provision 2013/14:	0	Budget provision 2014/15:	0	Budget provision 2015/16:	Ksh.87,000,000

Provide a brief overview of the specific needs to be addressed by the project: Increase food security, employment creation and increase incomes of the farming community in the project area. On completion of the phase IV, 2,100 acres will be under irrigation.

PROJECT 7: 1104100600 Community Based Irrigation Projects.

Contract date:	May 2016	Contract completion date:	December 2016	Location:	Tharaka, Nithi, Meru, Machakos, Nyeri, Trans Nzoia and Bungoma Counties.
Contract cost:	Ksh.650,000,000	Expected final cost:	Ksh. 650,000,000	Expected completion date:	November 2016
Completion stage 2013/14 (%):		Completion stage 2014/15 (%):		Completion stage 2015/16 (%):	59
Budget provision 2013/14:	0	Budget provision 2014/15:	0	Budget provision 2015/16:	380,000,000

Provide a brief overview of the specific needs to be addressed by the project: Increase food security, employment creation and increase incomes of the farming community in the project area. On completion of the projects 1800 acres will be under irrigation.

PROJECT 8: 1104100501 Land Reclamation (Land Degradation Assessment Program).

Contract date:	2013	Contract completion date:		Location:	Nation wide
Contract cost:	Ksh.119,000,000	Expected final cost:	Ksh.119,000,000	Expected completion date:	2018/19
Completion stage 2013/14 (%):	25%	Completion stage 2014/15 (%):		Completion stage 2015/16 (%):	60%
Budget provision 2013/14:		Budget provision 2014/15:		Budget provision 2015/16:	Ksh.17,440,000

Provide a brief overview of the specific needs to be addressed by the project:

Land degradation is a serious problem contributing an annual loss to the national GPD of over 3%. Degradation directly affects water availability and land productivity. The extent, severity and progressive waste of land due to degradation have not been established. The integrated GIS/Remote sensing supported LADA at watershed level to enable sustainable and focused reclamation. This will lead to increased water conservation and increased land productivity including formulation and completion of Land Reclamation Policy and Strategy.

PROJECT 9: 1104101100 National Water Harvesting and Ground Water Exploitation.

Contract date:	2016/17	Contract completion date:		Location:	Nationwide mainly in ASAL counties.
Contract cost:	n/a	Expected final cost:		Expected completion date:	2018/2019
Completion stage 2013/14 (%):	n/a	Completion stage 2014/15 (%):		Completion stage 2015/16 (%):	starting
Budget provision 2013/14:	n/a	Budget provision 2014/15:	n/a	Budget provision 2015/16:	Ksh.2,000,000,000

Provide a brief overview of the specific needs to be addressed by the project: Kenya suffers from a low national per capita surface water storage currently estimated at 103.1m³ of which only 3.1m³ is available for domestic, industrial and irrigation purposes. To increase water availability, heal degraded lands and enhance land productivity, there is need to annually invest in small scale surface water storage. The project intends to construct of over 140 water pans and small dams which shall create a storage capacity estimated at over 9.0million m³. The program shall target the Arid and Semi-Arid Lands (ASAL) where the greatest impact would be felt. Water harvested in this way will be used for micro irrigation among others, reduce competition and insecurity due to

competition of this important natural resource and create national wealth.

PROJECT 10: 1104101200 Water for Schools.

Contract date:	2016/17	Contract completion date:	n/a	Location:	100 Outstanding Schools in ASAL counties
Contract cost:	n/a	Expected final cost:	n/a	Expected completion date:	2018/2019
Completion stage 2013/14 (%):	n/a	Completion stage 2014/15 (%):	n/a	Completion stage 2015/16 (%):	starting
Budget provision 2013/14:	none	Budget provision 2014/15:	none	Budget provision 2015/16:	Ksh.530,000,000

Provide a brief overview of the specific needs to be addressed by the project: Water availability in some schools in ASAL counties suffer serious lack of clean water making children to spend enormous time looking for this commodity. In collaboration with the Ministry of Education and Rural Electrification Authority (REA), the Ministry shall invest in development of 70 boreholes and shallow well in 100 primary and secondary schools in ASAL areas. Successfully extracted water will be used for demonstration of small scale irrigation technologies thus encourage the youth to practice irrigated agriculture.

E. MINISTRY OF MINING

Project 1: Purchase of Instrumentation & Calibration Equipment		
Contract Date: 10/4/14 Contract Cost: - Completion stage 2013/14: (%) Budget Provision 2013/14: 30 Million	Contract Completion Date: 10/10/16 Contract Cost: 270 Million Completion stage 2014/15: (87%) Budget Provision 2014/15: N/A	Location: Nairobi Expected Completion Date: 10/10/16 Contract Cost: 270 Million Completion stage 2015/16: (N/A) Budget Provision 2015/16: N/A
Specific needs to be addressed by the project		
The survey Equipment is needed to facilitate aerial data collection across the country		
Project 2: Purchase of high Resolution Satellite Imagery		
Contract Date: 1/7/2013 Contract Cost: 340 Million Completion stage 2013/14 (100%) Budget Provision 2013/14: 54 Million	Contract Completion Date: 1/7/2014 Contract Cost: 340 Million Completion stage 2014/15 (100%) Budget Provision 2014/15: N/A	Location: Nairobi (DRSRS Hqs) Expected Completion Date: 1/7/2014 Contract Cost: 340 Million Completion stage 2015/16:

		(N/A) Budget Provision 2015/16: 25 Million (Delay in Tendering process)
Specific needs to be addressed by the project		
The satellite is Needed for countrywide Natural resource survey, storage of data and information		
Project 3: Purchase of Laboratory Equipment		
Contract Date: 17/9/2013 Contract Cost: Million Completion stage 2013/14 (%) Budget Provision 2013/14: 149.7 Million	Contract completion Date: 17/9/2015 Contract Cost: 157.1 Million Completion stage 2014/15 (32%) Budget Provision 2014/15: 216.7 Million	Location: Nairobi, Madini House Expected Completion Date: 17/9/2015 Contract Cost: 61 Million Completion stage 2015/16: (50%) Budget Provision 2015/16: 126 Million
Specific needs to be addressed by the project		
Laboratory equipment needed for testing and analysis of minerals at the Mineral Certification Laboratory at Mines and Geology Headquarters (Madini House)		
Project 4: Purchase of Geological Survey Equipment		
Contract Date: 17/9/2013 Contract Cost: Million Completion stage 2013/14 (%) Budget Provision 2013/14: 156 Million	Contract Completion Date: 17/9/2015 Contract Cost: 218.5 Million Completion stage 2014/15 (100%) Budget Provision 2014/15: 245 Million	Location: Nairobi, Madini House Expected Completion Date: 17/9/2015 Contract Cost: 61 Million Completion stage 2015/16: (50%) Budget Provision 2015/16: 247 Million
Specific needs to be addressed by the project		
The survey equipment is needed to enhance Geology exploration and conducting Geological mapping and mineral exploration countrywide.		
Project 5: Purchase of Specialized Software		
Contract Date: 17/9/2013 Contract Cost: Million Completion stage 2013/14 (%) Budget Provision 2013/14: 20 Million	Contract Completion Date: 17/9/2015 Contract Cost: 120 Million Completion stage 2014/15 (100%) Budget Provision 2014/15: 35 Million	Location: Nairobi Expected Completion Date: 17/9/2015 Contract Cost: 120 Million Completion stage 2015/16: (80%) Budget Provision 2015/16: 92 Million
Specific needs to be addressed by the project		
The Software needed for up grading and maintenance of the existing Natural resource and Mineral database (Natural resources and Mineral Repository)		
Project 6: Purchase of ICT Networking & Communication Equipment		

Contract Date: 17/9/2013 Contract Cost: -65 Million Completion stage 2013/14 (%) Budget Provision 2013/14: 11 Million	Contract Completion Date: 17/9/2015 Contract Cost: 61 Million Completion stage 2014/15 (24%) Budget Provision 2014/15: 25 Million	Location: Nairobi, Ministry Hqs Expected Completion Date: 17/9/2015 Contract Cost: 61 Million Completion stage 2014/15: (50%) Budget Provision 2015/16: 25 Million
Specific needs to be addressed by the project		
The ICT and communication equipment is Needed for enhanced communication to enable better service delivery in the Ministry		
Project 7: Online Transactional Mining Cadastre Portal		
Contract Date: 16/9/2013 Contract Cost: 160 Million Completion stage 2013/14 (%): N/A Budget Provision 2013/14: N/A	Contract completion Date: 16/10/2014 Contract Cost: 160 Million Completion stage 2014/15 (100%) Budget Provision 2014/15: 30 Million (Donor funded-DFID)	Location: Nairobi,, Ministry Hqs Expected Completion Date: 16/10/2014 Contract Cost: 160 Million Completion stage 2015/16: (100%) Budget Provision 2015/16: N/A (Installed and commissioned)
Specific needs to be addressed by the project		
Installing additional modules to the Online Mining Cadastre portal needed to enhance efficiency in the management and administration of mineral rights.		
Project 8: Construction of Laboratory Block at Madini House		
Contract Date: 16/9/2013 Contract Cost: N/A Completion stage 2013/14: (85%) Budget Provision 2013/14: 60 Million	Contract Completion Date: 1/7/2014 Contract Cost: 61 Million Completion stage 2014/15 (100%) Budget Provision 2014/15: 39 Million	Location: Nairobi Expected Completion Date: 1/7/2014 Contract Cost: 61 Million Completion stage 2015/16: (100%) Budget Provision 2015/16: 21 Million (Completed)
Specific needs to be addressed by the project		
The is Laboratory needed to enhance the testing and analysis of Mineral samples		
Project 9: Acquisition of Airborne Survey Equipment		
Contract Date: 1/7/2014 Contract Cost: - Completion stage 2013/14 (N/A) Budget Provision 2013/14: N/A	Contract Completion Date: 1/7/2015 Contract Cost: 120 Million Completion stage 2014/15 Budget Provision 2014/15: 90 Million	Location: Nairobi, DRSRS Hqs Expected Contract Date: 1/7/2015 Contract Cost: 120 Million Completion stage 2015/16 (100%)

		Budget Provision 2015/16: 140 Million
Specific needs to be addressed by the project		
The Airborne survey equipment (Lidar Scanner) is needed for resource assessment, mapping and monitoring including Geophysical survey countrywide.		
Project10: National Geo - data Centre		
Contract Date: 7/1/2014 Contract Cost: 400 Million Completion stage 2013/14 (%):Zero0 Budget Provision 2013/14: N/A	Contract Completion date: 30/6/2018 Contract Cost: 400 Million Completion stage 2014/15 : 0 Budget Provision 2014/15: N/A	Location: Nairobi Expected Co Date: 30/6/2018 Contract Cost: 400 Million Completion stage 2015/16 (25 %) Budget Provision 2015/16: 100Mn
Specific needs to be addressed by the project		
The Geo data centre will enhance digital, Quality and reliable geoscience data and information protection, storage, access and use. This will in turn support exploration and discovery of resources		

2.3 Review of Pending Bills

The sector's pending bills during period under review totaled to Kshs. **5,094.267** Million. This was mainly due to lack of liquidity and disbursement of donor funds. The details are as shown below.

Table 2.4: Pending Bills (Recurrent and Development - Kshs. Millions)

	Due to Lack of Liquidity			Due to lack of Provision		
	2013/14	2014/15	15/16	2013/14	2014/15	15/16
Recurrent	573.29	198.7	947.851	-	-	-
Development	607.0	8415.74	4146.416	3,013	3,013.0	-
Total	1,180.29	8,614.44	5,094.267	3,013	3,013	-

The sector's pending bills during period under review decreased from Ksh. **8,614.44** Million in 2014/15 to **Ksh. 5,094.267** Million in the 2015/16 FY. The decrease is attributed to the sector's overcoming the challenges of e-procurement, however the issues of liquidity were still experienced.

2.3.1 Recurrent Pending Bills

The recurrent bills amounted to Kshs. **947.851** million for 2015/16 financial years. These were mainly due to unpaid supplies resulting from delays in release of exchequer and a legal cost of 800 Million at Mining Sub-Sector (Cortec vs Government of Kenya) as shown below.

Table 2.5: Summary of Sub- Sectors pending bills on Recurrent Vote (Kshs. Millions)

SUB SECTORS	Due to lack of liquidity	Due to lack of provision
-------------	--------------------------	--------------------------

	2013/14	2014/15	15/16	2013/14	2014/15	15/16
Recurrent Vote						
Environment	-	57.82	26.063	-	-	-
Natural resources	-	-	-			-
Water Services	438.4	134.0	-	-	-	-
Irrigation	-	-	48.923			-
Mining	134.89	6.88	872.865	-	-	-
Total	573.29	198.7	947.851	-	-	-

2.3.2 Development Pending Bills

The sector's development pending bill due to lack of liquidity and provision was Kshs. **4,146.416** million for the year under review being a decrease compared to 2014/15 which stood at Kshs **8,415.74** million as shown below.

Table 2.6: Summary of pending bills on Development Vote (Kshs. Millions)

SUB SECTORS	Due to lack of liquidity			Due to lack of provision		
	2013/14	2014/15	15/16	2013/14	2014/15	15/16
Development Vote						
Environment	-	3,662.74	79.460	-	-	-
Natural Resources	-	-	-	--	-	-
Irrigation	-	-	4,028.329	-	-	-
Water Services	607.0	4,753.0	3,467	3,013.0	3,013	-
Mining	-	-	35.160	-	-	-
Total	607.0	8,415.74	4,146.416	3,013	3,013.0	-

CHAPTER THREE

MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2017/18-2019/20

The Chapter identifies programmes, sub-programmes, outputs, key performance indicators and budgetary requirement for the sector implementation in MTEF period 2017/18 - 2019/20. The chapter further expounds on the resource requirements under each programme, sub programme, economic classifications as well as Semi-Autonomous Government Agencies (SAGAs). The chapter finally presents programme ranking criteria that form the bases of resource allocation.

3.1 Prioritization of programmes and sub programmes

In the MTEF period 2017/18-2019/20, 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 subsector has prioritized its programmes using the criteria below as derived from Treasury Circular No.14/2016 of July 13, 2016.

1. The findings of Programme Performance Review for the on-going programmes
2. Linkage of programmes with the objectives of Medium Term Plan of Kenya Vision 2030 for the period 2013-2017
3. Linkage of Jubilee administration flagship projects/interventions
4. Degree to which programmes address core poverty interventions
5. Degree to which the programme addresses core mandate of the Ministry
6. Expected outputs and outcomes from a programme
7. Linkage of a programme with other programmes
8. Cost effectiveness and sustainability of the programme
9. Immediate response to the requirements and furtherance of the implementation of the Constitution.

Table 3.1: Programme and Their Objectives

Programmes	Objectives
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Programmes	Objectives
State Department for Environment Sub-sector.	
General Administration, Planning and Support Services.	To provide policy and legal framework for efficient and effective management of the environment.
Environment Management and Protection.	To sustainably manage and conserve environment.
Meteorological Services.	To provide reliable weather and climate information for decision making.
State Department for Natural Resources Sub-sector.	
Natural Resources Management and Protection.	To conserve and sustainably manage Natural Resources.
State Department for Water Services Sub-sector.	
General Administration, Planning and Support Services.	To promote good governance in the management of water resources.
Water Resources Management.	To increase access and availability of safe and adequate water resources.
Water and Sanitation Services.	To enhance accessibility of water and sewerage services.
State Department for Irrigation Sub-sector.	
General Administration, Planning and Support Services.	To provide efficient and effective support services for delivery of the state department's programmes.
Water Harvesting and Storage.	To increase per capita water storage capacity for irrigation and other uses.
Irrigation and Land Reclamation.	To enhance utilization of land through irrigation, drainage and land reclamation.
Ministry of Mining Sub-sector.	
General Administration, Planning and Support Services.	To provide efficient and effective support services in the management of mineral and geo-information data.
Resource Surveys and Remote Sensing.	To generate geo-spatial data and information for sustainable development.
Mineral Resource Management.	To develop and manage geological and mineral resources databases.

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

Table 3.2 below summarizes the programme, delivery unit, key programme output, key performance indicator, targets and achievements for financial 2015/16, base line targets for financial year 2016/17 and targets for the MTEF period 2017/18-2019/20.

Table 3.2: Programmes/ Sub-Programme, Outcome, outputs and Key Performance Indicator

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
Programme 1: General Administration Planning and Support Services									
Outcome: Improved Service Delivery									
SP 1: General Administration and Planning Support Services	Administration, Finance and Planning	Administrative services	Customer satisfaction report	1	1	1	1	1	1
			Employee satisfaction report	1	1	1	1	1	1
		Planning Services	No. of M & E reports	4	4	4	4	4	4
			Number of performance review reports	1	1	1	1	1	1
		Financial Services	No. of days taken to release funds	3 upon receipt of exchequer					

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
			Number of MTEF sector report, budget and appropriation accounts reports	3	3	3	3	3	3
			Number of audit report	6 audit reports	6 audit reports	6 audit reports	8 audit reports	8 audit reports	8 audit reports
			Number of days taken to procure supplies and services	5weeks upon requisition	5weeks upon requisitio n	5weeks upon requisition	5weeks upon requisition	5weeks upon requisition	5weeks upon requisition
Programme 2: Environment Management and Protection									
Outcome: Sustainably managed and conserved environment									
SP 2.1: Policy & Governan	Directorate of Environment	Improve d environ	No. of policies developed and implemented	2	2	2	2	2	2

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
nce in Environ ment		ment governan ce	No. Of legislations developed and reviewed	2	2	2	2	2	2
			No. of regulations developed and reviewed	2	2	2	2	2	2
			No. of forums on creation of awareness/sensi tization carried out.	3	3	4	5	7	9
			No. of MEAs, ratified and domesticated	3	2	10	10	10	10
SP 2.2: National Environ ment	NEMA	Enhance d Waste Manage ment and	No. of Counties monitored on the implementation	35	47	47	47	47	47

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
Management		Pollution Control	of the waste management strategy						
			No. of counties pollution and waste sources mapped	8	5	10	10	10	12
			No. of stakeholders Sensitized on environmental management	17	20	23	25	27	30
		Ensure Compliance with environmental laws	% of environmental cases prosecuted	100%	100%	100%	100%	100%	100%
		No. of licenses issued as per regulations	3,635	5789	3,800	6,400	6800	7,300	

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
			Number of wetland gazetted as conservation areas/reserves	5	5	6	6	6	6
			No. of regulation reviewed	1	1	1	1	1	1
			No. of National and County Environment Action Plans prepared and monitored	47	47	48	48	48	48
			1 National and 47 County SOEs every 2 years	48	48	48	-	48	-
			Adaptation Fund	Liveliho ods and	No. of households	2,000	2,000	10,000	10,000

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
	(NEMA)	ecosyste ms resilienc e building to climate in target counties	with resilient food and water supplies						
			Acreage of mangrove ecosystem rehabilitated	50 acres	50 acres	2000 acres	2000 acres	2000 acres	2000 acres
	NETFUND	Increase d awards and incubatio n support for green innovatio ns	Number of green innovations awarded and up scaled	26	24	0	26	0	26
			Number of green innovations incubated	15	7	27	0	27	0
			% of incubated green innovations	50	50	60	70	80	0

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
			linked to funding and networking opportunities						
		Capacity of the interdepa rtmental resource mobilizat ion committe e develop ed	No. of low carbon & climate resilient green growth concepts developed	0	0	0	9	0	0
			No. of bankable/ investment ready low carbon & climate resilient green growth proposals developed	0	0	0	1	2	0

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
			No. of trainings undertaken by the RMC members	0	0	0	4	2	0
		Increase d knowled ge generatio n and funding to green growth related applied research projects	No. of research grants & scholarships offered	5	1	2	3	4	5
			No. of green growth applied research projects supported	5	1	2	3	4	5
			No. of green growth policies supported	1	0	2	1	1	1
			Amount of funds for Environmental	Kshs. 10 Million	Kshs. 10 Million	Kshs. 150 Million	Kshs. 180 Million	Kshs. 180 Million	Kshs. 180 Million

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
			awards						
			No. projects implemented and monitored	13	13	28	36	36	36
	Medical waste and hazardous waste project	Reduced pollution and dioxin pollution and bronchial poisoning	Number of institutions separating medical waste at source	-	-	60 institutions	80 institutions	100 institutions	120 institutions
			Size of land procured	-	-	5	-	-	-
	Restoration of Suswa, Lake Magadi – Migori catchment	Establish ed Vetiver grass on gulleys	No. of Acres established			20	50	60	70

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
		Reduced soil erosion in upper catcheme nt	No. of Km			15	20	20	20
		Increase d area of rehabilita ted landscap e	No. of seedlings raised and planted			1,000,000	5,000,000	5,000,000	5,000,000
			No of km of Terraces			500	200	150	150
			No. of Earth Moving equipment procured			5			
			No. of Community capacity building events			10	25	20	5

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
		Improve d knowled ge and skills on catchme nt restoratio n	No. of landscape restoration entrepreneurs			500	600	600	600
	Solid Waste Management	Improve d knowled ge on national waste manage ment status	Baseline reports on national solid waste management				2	2	1
		Improve d waste manage	No. of Mapped national dumpsites				30	45	50

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
		ment infrastru cture							
		Establish ed waste manage ment capacity building and awarenes s	No. of trainings and publicity events				282	144	50
	Mercury Initial Actions for Kenya	Ratified minamat a conventi on on mercury	No. of inventories reports on mercury use in Kenya	1	1	1	1	1	1
			No of inventory reports on Laws and policies on	1	1	1	1	1	1

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
			mercury use						
	Support to low carbon climate resilient development for poverty reduction	Reduced emissions and enhanced resilience to climate change impacts	No. of technologies/m anagement practice made available for transfer	1	1	5	1	1	1
			No. of policies supported	1	1	3	3	3	3
	Low Emission and Climate Resilient Development Project	Intended Nationall y Determined Contributions (INDCs) Prepared	Number of laws, policies, strategies, plans, or regulations addressing climate change at National level (Officially proposed/adopt	1	1	0	0	0	0

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
			ed.						
		Mechani sms establish ed to track climate financing flows.		1	1	0	0	0	0
		GHG Inventor y and BUR reports	Number of reports prepared and submitted	1	0	1	1	0	0
		Trained TTI instructo rs on Solar PV and thermal	Number of Trainer of Trainers trained	30	30	30	30	0	0

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
		installati on and repair.							
		Low cost quality solar lanterns widely adopted-policy brief done	Number of technologies or management practices in development phases of research, field testing or made available for transfer of development	1	1	1	1	0	0
		Standard and labels developpe d for at least 3 energy		0	0	1	1	0	0

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
		products.							
		An operation al National GHG Inventor y system.		1	1	1	1	0	0
		Climate change innovatio ns and practices supporte d		3	3	3	3	0	0
		Solar PV powered informati on and business centers	Expected lifetime energy savings from energy efficiency or energy	0	0	1.2Giga Joules	1.2Giga Joules	0	0

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
		in ASALs.	conservation						
		Kenya specific emission factors for key sectors.	Number of National GHG Inventory Teams established as a legal entity	0	0	1	3	0	0
		Climate Change integrate d in national and county decision making	Number of people trained, mentored, provided TA at the County /sub-national level	-	-	150	180	0	0

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
		processe s							
		Trained media practitio ners	Number of people trained, mentored, provided TA at the country/nationa l	100	159	180	200	0	0
		Capacity built at KMD		2	2	2	2	0	0
		Equippe d and operation al Climate Change Resource Centre.	Number of institutions with improved capacity to address climate change issues	1	1	1	1	0	0

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
		Operatio nal National Climate Change Diagnost ic Laborato ry.		1	0	1	1	0	0
		Installati on of automati c weather stations in 5 counties	Number of AWSes installed	0	0	20	20		
		Area Yield Insuranc e Index	Number of policy developed On Area Yield	1	1	0	0	0	0

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
		agricultu re insuranc e provided to farmers	Insurance Index						
			Number of counties supported on Area Yield Insurance Index	6	1				
	Phasing out Ozone Depleting Substances Project operationalize d	Phased out Ozone depleting substanc es (ODS) in the country	No. of ODS friendly technologies being used	3	3	5	10	15	20
			% of compliance to Montreal protocol	30%	30%	45%	50%	60%	70%
	Support to Kenya for the revision of	A framewo rk for protectio	A report on status of the implementation of the	-	-	Fifth National reports	Fifth National reports	Fifth National reports	Fifth National reports

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
	NBSAPs	n, conserva tion and manage ment of biodivers ity/benef it sharing	Convention						
	Directorate of Environment	Improve d environ ment governan ce	No. of policies, bills and legislation developed and reviewed	4	4	3	3	3	3
			No. of MEAs, ratified, domesticated and implemented	3	3	3	3	3	3
	Nairobi River restoration	Rehabilit ated	No. of KM of riparian areas	10KM	10KM	10KM	20KM	20KM	20KM

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
	and rehabilitation programme	riparian area	rehabilitated						
			No. of seedlings planted	100,000	100,000	100,000	200,000	300,000	400,000
	Urban rivers Rehabilitation Project	Riparian areas rehabilitated and protected	No. of KM of riparian areas rehabilitated	70	50	40	45	45	50
			No. of seedlings planted	1,000,000	800,000	600,000	700,000	800,000	900,000
	Green growth and Employment	Enhance d green growth and employm ent in the country	No .of green growth project	2	2	4	4	4	4
	Construction of centres of	Green points	No. centres of excellence	-	-	4	4	4	4

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
	excellence and innovation on Environment	(offices) construct ed in counties	completed						
	Imarisha Naivasha Programme	Managed and conserve d environ ment	No. of tree planted	400,000	450,000	720,000	864,000	960,000	1m
Hectares of riparian area rehabilitated			40Ha	10Ha	240Ha	288Ha	320Ha	400Ha	
No. of community outreach forum within the catchment area					13	13	13	13	
No. alternative livelihood systems supported within the basin			5	5	5	5	5	5	

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
	Sound Chemicals management mainstreaming and UPOPs reduction in Kenya	Reduced release of UPOPs and other substances of concern	No. policies & strategies	3	3	4	4	4	4
	LVEMP	Area of water under hyacinth cleared	% area cleared off hyacinth	10% area cleared off hyacinth	10% area cleared off hyacinth	10% area cleared off hyacinth	10% area cleared off hyacinth	10% area cleared off hyacinth	10% area cleared off hyacinth
		Reduced environmental stress in Lake Victoria and enhancin	Proportion of waste disposal reduction in Lake Victoria	100%	40%	100%	100%	100%	100%

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
		g basin's ecologic al integrity							
	Public Complaints Committee - Environment	Public complain ts cases resolved	% of public complaints resolved	70% public complaints resolved	80% public complaint s resolved	70% public complaints resolved	70% public complaint s resolved	70% public complaints resolved	70% public complaints resolved
		Investiga tion on state of Environ ment	Number of cases handled and finalized	300	300	500	550	550	550
S.p 2.3 Climate change Adaptati on and Mitigatio	Hqs	Improve d climate change governan ce systems	climate change council				1	1	1

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
n		County climate action plan	No. of action plans				5	10	20
	Operationalizi ng Green Economy Transition in Africa	Improve d Green Econom y Capacity building partnersh ip with counties and Universit y of Nairobi	No. of strategies for mainstreaming green economy				1	2	1
		Impleme nted Green Econom	No. of transition plans				1	1	

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
		y transition plans at county level							
Programme 3: Meteorological Services									
Outcome: Reliable weather and climate information provided for decision making.									
SP 3.1: Modernization of Meteorological Services	Kenya Meteorological Department (KMD)	Increased availability weather and climate data	No. of digital instruments (non-mercury filled)	300	100	100	300	300	300
		Increased weather and climate observation	No. of Automatic Weather Stations (CAT 3)	36	32	74	75	95	95

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
		networks							
		Improve d early warning systems for marine users and tsunami	No. of seismic station established	3	2	4	0	0	0
			No. of Tidal gauges installed	2	0	2	2	2	2
		Early warning system and flood forecasting	No. of Fixed data buoys installed	2	0	2	5	5	5
			No. of Automatic Hydromet weather stations	12	0	21	25	25	25
		Increased access and	No. of Airport weather observing	3	0	3	2	2	2

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
		reliabilit y of meteorol ogical products for safe air navigatio n	systems (AWOS)						
			No. of pilot briefing Systems acquired.	3	3	3	1	1	1
		Rapid data exchange	No. of Automatic Messaging Switching Systems	1	1	1	0	0	0
			Number of ground Meteorological satellite receiving stations (MSG			1	1	1	0

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
			and RETIM).						
		Climate Database Manage ment System	No of CDMs peripheral equipment		1	1	1	1	1
		Improve d data processin g and computin g capacity	No. of data collection platform (ObsNet/RAD OME)	1	0	0	1	0	0
			Number of forecasting and analysis systems		1	1	1	1	1
		Dissemin	No. of RANET	1	1	5	4	4	4

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
		ation of weather and climate informati on to the vulnerabl e communi ties	station						
			No. of weather and climate Centers	3	3	7	4	4	4
			No. of RANET Equipment	3	0	7	5	5	5
			Improve d monitori ng of upper winds	No. of Radiosondes	365	365	365	365	365
		No. of Hydrogen generators		2	0	2	2	2	0
SP 3.2: Advertent Weather Modification	Kenya Meteorologic al Department (KMD)	Weather modificat ion research centre	No. of research centres	N/A	N/A	0	0	1	0

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
		Cloud physics laborator y	No. of cloud physics laboratory	N/A	N/A	0	0	1	0
		Urban Pollution Monitoring Station Network	No. of pollution monitoring stations	2	2	1	2	2	2
		Research Reports	No. of feasibility studies	7	0	0	3	7	7
		Weather Radar Surveillance Network	No. of weather radars operationalized	5	0	2	2	2	1

Environment Sub-sector.									
Program me	Delivery Unit	Key Program me Output	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Targets (Baseline 2016/17)	Targets (2017/18)	Targets (2018/19)	Targets (2019/20)
		Specializ ed aircraft	No. of aircrafts	N/A	N/A	0	0	0	2
		Lighteni ng detection /data	No. of lightning detectors	5	0	0	2	1	0

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programm e Outputs	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
Programme 1:Natural Resources Management and Protection									
Outcome: Sustainably Managed Natural resources									
SP.3.1: Forest Conserva	Natural Forestry Programm	Increased national forest	Area of existing closed	1.7 million ha of gazettemen	2.3 million ha of	2.3 million ha of gazetted	2.4 million ha of existing	2.5 million ha of existing	2.6 million ha of existing

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
Conservation and Management	e	Increased national forest cover	canopy forests protected Area of degraded natural forest rehabilitated	t forest to be protected	gazetted forest protected (565,607 ha new gazette ment)	forest protected	forest protected	forest protected	forest protected
				5,300 Ha to be planted through enrichment planting & 75,000 ha to be protected for natural regeneration	6,929 Ha planted Ha through enrichment planting & 681,486 ha through natural regeneration	83,350 Ha	3,500 Ha planted Ha through enrichment planting & 630,000 ha through natural regeneration	4,200 Ha planted Ha through enrichment planting & 635,000 ha through natural regeneration	4,700 Ha planted Ha through enrichment planting & 642,000 ha through natural regeneration

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
					on				
			Area of forest cleared of invasive species	6,500 ha	500 ha	0	1,200 ha	1,450 Ha	1,800 ha
		Increase net forest cover in non-terrestrial forests (mangroves)	Ha of degraded mangrove ecosystems Rehabilitated	30 ha	30 ha	0	450 ha	470 ha	500 ha

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
		Nature-Based enterprises developed in rural areas	No of active nature-based enterprises	300	132	0	160	180	200
	Forest Plantations	Increased industrial forest plantation cover	Area of newly established forest plantations	10,000 Ha	6,886 Ha	10,000Ha	12,000 Ha	14,000 Ha	15,000 Ha
			Area plantations forest Protected against poaching, diseases & fires	142,000 ha of plantations protected against, poaching, fires etc.	142,000 ha of plantations protected against, poaching, fires etc.	0	142,000 ha of plantations Protected against, poaching, fires etc.	142,000 ha of plantations Protected against, poaching, fires etc.	142,000 ha of plantations protected against, poaching, fires etc.

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
			Established, implemented and monitored Station Management Plans	To develop and monitor 26 Station Management Plans	83 Station Management Plans established, implemented and monitored	0	22 Station Management Plans established, implemented and monitored	30 Station Management Plans established, implemented and monitored	40 Station Management Plans established, implemented and monitored
			Establishment of bamboo plantations	5,200 Ha of bamboo to be established in gazetted forest	3,396 Ha of bamboo established in gazetted forest	0	6,500 Ha of bamboo established in gazetted forest	8,600 Ha of bamboo established in gazetted forest	12,000 Ha of bamboo established in gazetted forest
	Kenya's Water Tower Protection & Climate Change	Conservation and protection of water towers.	Area of forest conserved and protected in the water towers.	0	0	170,000Ha	180,000Ha	190,000Ha	200,000Ha

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
	(WaTER) Programme- EU								
	Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	Increased forest cover in the ASALS and dry land.	Area of dry land under forest irrigation.	0	0	1,400Ha	2,500Ha	3,500Ha	4,000Ha
	Green Schools Programme	Greened public schools	No. of schools Greened			177	178	178	180
	Farm and Dry land Forest Development	Increase private forest plantation cover	Area under promotion of fast growing species in private land	0	0	0	10,500 ha of private land under fast growing tree	12,000 ha of private land under fast growing tree	15,000 ha of private land under fast growing tree species

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
							species	species	
			Area under promotion of bamboo growing	650 ha	1,050 ha	0	2,000 ha	3,000 ha	5,000 Ha
		Increase farmland and ASAL tree cover	Area of farms with integrated tree growing	10,000 ha	10,000 ha	40,000 ha	50,000 ha	60,000 ha	80,000 Ha
	Forest Roads	Forest roads Constructed	KM of forest roads Maintained	2,000 Km	2,224 Km	1,400 Km	2,650Km	2,800 Km	3,200 Km
Km. of Forest Roads improved			370 km	671 km	700 km	750 km	820 km	870 km	
Forest road ridges Construct		No. of bridges built	4	4	4	4	5	6	

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
		ed							
	KFS	KFS headquarters building	Percentage of Completion	0	0	0	50% of work in progress	100% to completion	0
	Forest rangers Camps Rehabilitation	Forest rangers Camps Rehabilitation	No. of Forest rangers Camps Rehabilitated	50	27	15	250	200	127
	Capacity Development Project for Sustainable Forest Management	Enhanced capacity for sustainable forest management	No. Pilots implemented	0	0	1	1	1	1
			No. new tree Breeds	0	0	2	2	2	2

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
	nt	Forest cover percentage mapped out	% of forest area mapped	0	0	0	100% of forest areas detailed maps to be done at Mau , Nairobi & coast conservancies	100% of forest areas detailed maps at Eastern, Nyanza & central highlands conservancies	100% of forest areas detailed maps at Western conservancy
	System for Land Based Emissions Estimation in Kenya (SLEEK)	Functional National System for reporting Emissions and Removals from the land	Reporting Tool on Emissions from the land sector	1	1	1	1	1	1
			Policy Estimation Scenario Tool	1	1	1	1	1	1

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
		sector.	Project Estimation Scenario Tool.	1	1	1	1	1	1
			Forest Tracker.	1	1	1	1	1	1
			Crop Insurance Application	1	1	1	1	1	1
			Functional Measurement, Reporting and Verification system.9	1	1	1	1	1	1
SP.3.2: Forestry Research	KEFRI	Administrative Services	No. of M&E reports	4	4	4	4	4	4

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
and Development	Development Of Drought Tolerant Trees for Adaptation to Climate Change	Orchards of melia volkensii, Acacia tortills and Melia volkensii	Ha. of orchards planted	1	1	1	1	1	1
			Ha of. progenies of Melia volkensii and Acacia tortilis established	2	2	2	2	2	2
	Construction of Farmers Resource Centre-Migori	Increased uptake of forest technologies	No. of forestry technologies and products disseminated	0	0	4	4	4	4
	Construction of Farmers	Increased uptake of forest	No. of forestry technologies	0	0	4	4	4	4

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
	Resource Centre-Taita Taveta	technologies	and products disseminated						
	Construction of Farmers Resource Centre-Turkana	Increased uptake of forest technologies	No. of forestry technologies and products disseminated	0	0	0	2	4	5
	Construction of Farmers Resource Centre-Laikipia	Increased uptake of forest technologies	No. of forestry technologies and products disseminated	0	0	0	3	4	5
	Construction of Glass houses-Regional	Increased research capacity	No. of New forestry technologies and products	0	0	4	4	4	4

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
	Centres (Green houses)		developed.						
	Construction of 5 seed processing units constructed in five centres	5 seed processing units constructed in five centres	No of seed processing units constructed	0	0	0	2	2	1
	Installation of water hydrants in a Muguga and Kitui centres	Enhanced research capacity	Percentage of completion	50	50	80	100		
	Installation of water hydrants	Enhanced research	Percentage of	0	0	0	80	100	

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
	in Lamu centres	capacity	completion						
	Development of TIVA forest as a centre of excellence for dry land forest species	Increased research capacity	Status Report	4	4	4	4	4	4
	Development of forest research technologies	23 Forest research technologies developed	No. of research technologies developed	20	19	20	21	22	23
		28,500 kg high quality	Kg of tree seed produced and	9,550	10,000	9,700	9,800 kg	9,900 kg	10,500

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
		tree seeds	distributed.						
		123 ha Seed orchards and seed stand established	No. hectares of seed orchards and stands established. and maintained	40	39	40	42 ha	45 ha	46 ha
		4 New tree products developed	No. of tree products developed	4	3	4	4	4	4
		2 New tree products incubated and linked to SMEs	No. of new tree products incubated and linked to SMEs	2	2	2	2	2	2

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
	Dissemination of forestry research findings	Research findings disseminated through 105 events (ASK shows, field and open days, Radio talks, TV shows, print media)	No. of events dispensed	30	28	30	31	32	34
		Forestry Research findings disseminated through;	No. of trainings held	4	2	5	6	7	8

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
		6 trainings							
		200 forestry advisory services provided to stakeholders in management of forest pests and diseases, forest and riverine rehabilitation, germplasm conservati	No. of advisory services provided to stakeholders	210	200	220	230	235	240

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
		on, forest products							
		46 demonstration plots established and maintained on developed technologies	No. of demonstration plots established and maintained	13	16	18	20	22	25
		40 publications of different types produced in forest productivity and	No. of publications produced	42	40	42	46	47	48

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
		improvement, forest biodiversity and conservation, forest products and socioeconomics and policy governance							
	Equipping laboratory at National Forest Products Research Centre - Karura	5 laboratory equipment purchased and installed at National Forest	No of equipment purchased and installed	0	0	0	2	2	1

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
		Products Research Centre – Karura							
	Installation of ICT infrastructure installed in five centres	ICT infrastructure installed in five centres	No of ICT infrastructure installed in centres	0	0	0	2	1	-
	EU Kenya Water Tower adaptation to climate change and mitigation project in Cherangan	18 rehabilitation technologies established and demonstrated	No of rehabilitation technologies established and demonstrated	0	0	0	5	6	7

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
	y and Mt. Elgon water towers								
	KEFRI/JICA Capacity development project for sustainable forest management in Kenya - Tree breeding	70 Ha seed orchards and seed stands established of Melia volkensii and Acacia tortilis	Hectarage of seed orchards and seed stands established of Melia volkensii and Acacia tortilis	0	0	0	20	24	26
	KEFRI/JICA Capacity development	9 policy and technical meetings	Number of policy and technical meetings	0	0	0	3	3	3

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
	nt project for sustainable forest management in Kenya - Regional cooperation	held	held						
	KEFRI/JICA Regional training	3 training held	No of trainings held	0	0	0	1	1	1
SP.3.3: Natural Resource Management	Mitigation and management of soil loss	Increased Water Towers Ecosystem Health and	Area protected & rehabilitated	20,000ha	121,000Ha	121,000Ha	200,000Ha	250,000Ha	300,000Ha
			No. of water towers with SMP	5 Water Towers	0	1 Water tower	1 Water tower	2 Water towers	2 Water towers

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
		resilience	No. of water tower with resource catalogue	2 water towers	0	1 Water tower	1 Water tower	2 Water towers	2 Water towers
		Critical catchment , wetlands and Biodiversity Hotspots within water towers ecosystems Secured	No. of water towers/ critical catchment, wetlands and Biodiversity Hotspots identified/secured	5 Water tower	6 Water tower				
	Community Livelihood Improvement	Community Sustainable	No. of nature based enterprises developed	3 nature based enterprises	0	5 nature based enterprises			

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
	ent Programme (CLIP)	livelihood support programmes established	No. of water towers management framework	5Community development action plans.	3Community development action plans	2 Ecosystem Management Plans	3Ecosystem Management Plans	3 PES frameworks	2 PES frameworks
	Kenya's Water Tower Protection and Climate Change Mitigation and Adaptation (WaTER) Programme	Structure for Rehabilitation and restoration of Ecosystem developed and implemented	No. of capacity Building programme/training/awareness creation	0	0	30 schools trained 2 Sensitization workshop			
No. of investments promoted			0	0	10 investments	10 investments	10 investment	10 investments	
No. of practical technologies adopted by			0	0	10 Practical	10 Practical	10 Practical	10 Practical	

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
			students.						
SP 3.4: Wildlife Security, National Parks and Reserves Management	Kenya Wildlife Service	Enhanced capacity for Sustainable wildlife Conservation and use	No. of ground security patrols	12480	22700	20, 000	24, 000	24,000	24,000
			No. of hours for Aerial security patrols	3000	2900	2800	2600	2600	2600
			No. of field intelligence operations contacted	12	14	64	50	50	50
			No of Ranger per sq. Km park Covered	1 ranger per 16sq Km	1 ranger per 14sq Km	0	1 ranger per 12sq Km	1 ranger per 10sq Km	1 ranger per 10sq Km

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
			Endangered species recovery strategies developed	0	0		2	2	2
			% rate of response to clinical interventions done.	100% clinical intervention response to wildlife diseases					
		Enhanced Ecological integrity of Habitat for wildlife.	No. of Ha of invasive species in protected area managed	0	0		200 Ha of invasive species protected	200 Ha of invasive species protected	200 Ha of invasive species protected

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
			% rate of response to clinical interventions	100% clinical intervention response to wildlife diseases	100% clinical intervention response to wildlife diseases		100% clinical intervention response to wildlife diseases	100% clinical intervention response to wildlife diseases	100% clinical intervention response to wildlife diseases
			No. of Wildlife corridors Mapped and Secured	3 Corridors	1 corridor in Kuranze		3 Corridors	3 Corridors	3 Corridors
	Modernization of the Anti-poaching operation(use of Technology)	Reduction in poaching	% Reduction in poaching.	80% reduction in poaching	80% reduction in poaching	40%	80%	80%	80%

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
	Maintenance of Access roads and Airstrips in National Parks	Improved infrastructure in Parks	Km of Roads Rehabilitated and Maintained	2500 KM	890 km maintained		2660 Kms Maintained & 100 Kms Rehabilitated	2750 Kms Maintained & 100 Kms Rehabilitated	2750 Kms Maintained & 100 Kms Rehabilitated
			No. of Airstrips upgraded	1 Airstrip	none		1 Airstrip	1 Airstrip	1 Airstrip
	Vulnerable and Endangered Species restoration Programme.		Acquisition of Translocation Equipment	3 categories	0		3 categories of translocation equipment's acquired	3 categories of translocation equipment's acquired	3 categories of translocation equipment's acquired
Human Wildlife Conflict Mitigation	Response rate to Human wildlife	% rate of response to HWC case	100% response rate to human	80% response rate to human	100%	100%	100%	100%	

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programm e Outputs	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
	Programm e	conflict		wildlife conflict cases	wildlife conflict cases				
			Kms of Fence Constructed	50	15	100	50	50	50
			Kms of Fence Maintained	1400	1400	1750	1850	1950	1950
			No of Constructed water pans	0	0		4	4	4
	Ranger housing Programm e	Ranger houses constructe d and Maintaine d	No .of Ranger houses constructed and rehabilitated	30	24	70	390	400	400

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
	Conservation of Biodiversity in Northern Kenya - AFD	Policy and legislative framework	Pilot guidelines for implementation of Wildlife policy	Drafted pilot guidelines to be shared with stakeholders and endorsed	Finalized pilot guidelines shared with stakeholders and endorsed	finalized Pilot guidelines for implementation of Wildlife policy	implementation of the pilot guidelines report	implementation of the pilot guidelines report	
			Marsabit National Park gazetted	Carrying out of the boundary survey exercise	Boundary survey report finalized and adopted.	0	implementation of the boundary survey report	implementation of the boundary survey report	
			Marsabit National Park Management plan agreed	finalized Marsabit Forest Ecosystem (MFE) management plan	gazetted MFE management plan	0	implementation of the management plan	implementation of the management plan	

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
			Rehabilitated Fence	Rehabilitation of 6.7 Kms fence, carrying out of the Environmental Impact Assessment (EIA) report for the new fence	Fence materials for rehabilitation of existing fence done. EIA report for the new fence finalized.	0	3km	8km	
		Ecosystem conservation	KM of Roads constructed	Consultancy awarded for design of roads and check dams construction	Consultancy contract awarded for design of roads and check dams construction with	0	10kms		

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
					report finalized				
		Natural resource management	Reforestation & Woodlots	Finalized Alternative Sources of Energy (ASE) consultancy report and implementation of the matrix	ASE report finalized and ASE matrix implemented for the FY	0	20 family units	10 family units	
			payment for ecosystem services	Development of ToRs for a Payment for	ToRs for a PES study developed and study	0	implementation of REDD+ document	implementation of REDD+ document	

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programme Outputs	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
				Ecosystem Services (PES) study	commissioned				
	WCK	Conservation Education Awareness	No. of Conservation Awareness programmes	500 Conservation Programs	274 programmes	650	715	800	800
SP 3.5: Policy and Governance in Natural Resource Management	Conservation Department	Forest and wildlife governance	Number of policies, bills and legislation developed and reviewed.	1	1	1	1	1	1
	Headquarters Administrative	Administrative Services	Ministry departments offered with financial and Procurement	4	4	4	4	4	4

Natural Resources Sub-sector.									
Program me	Delivery Unit	Key Programm e Outputs	Key Performance Indicators	Target 2015/16	Actual Achievem ent 2015/16	Target (Baseline 2016/17)	Target (2017/18)	Target (2018/19)	Target (2019/20)
	Services		services						
	Refurbish ment of NSSF Building	Habitable Working Environm ent	Number of floors renovated	0	0	2	2		

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achieve ment 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Programme 1: General Administration, Planning and Support Services.									
Programme Outcome: Improved service delivery.									
S.P 1.1: Water Policy and	Headquarters Administrative Services	Administr ative services	No. of policies, bills and legislation	Water bill	Water bill	Trans boundary water policy	Develop first draft of legal framewor	Develop Second draft legal framewor	One final legal Framewo

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Management			developed			legal framework	k	k	rk
	Finance and procurement	Financial services	No. of days taken to release funds	3 days upon receipt of exchequer					
			Sector reports and budget	1	1	1	1	1	1
			No. of weeks taken to procure supplies and services	5 weeks upon requisition					
	30% tenders to Youths, Women	% of tenders awarded	30%	10%	30%	30%	30%	30%	

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		and PWDs							
	Kenya Water Institute	Improved enrollment rate	No. of trainees graduated	1400	1415	1500	1500	1700	1700
			% completion of enrolled trainees	100%	100%	100%	100%	100%	100%
	Development planning	Planning services	Quarterly programme/ project implementation report	4	4	4	4	4	4
			No. of M&E reports	4	4	4	4	4	4
	Water Sector Reform Programme	Safe drinking water and basic	No. of households accessing safe drinking water	150,000	150,000	150,000	150,000	150,000	150,000

Water Services Sub-sector.									
Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		sanitation							
	Water Services Board	Water disputes resolved	% of filed water disputes resolved	100%	100%	100%	100%	100%	100%
	Geo-Equipping of resource center	Equipped Geo-Information laboratory	Equipped Geo-Iab	-	-	20%	40%	60%	80%
	Construction of Water Resources Center	Water Resources Center	% of works done	20%	20%	27%	75%	100%	
Programme 2: Water Resources Management									
Programme Outcome: Increased access to clean and safe water.									
S.P 2.1: Water Resourc	Water Resources Pollution Control	Improved drinking water	No. of M&E reports on drinking water quality	4	4	4	4	4	4

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
es Conserv ation and Protecti on		quality surveillan ce	surveillance						
		Improved water quality resources	No. of M&E reports on national water quality programme	4	4	4	4	4	4
		National Water quality monitoring guidelines	Draft Water quality guidelines	Develop National water quality guidelines	National water quality guidelines	Implementa tion of water quality guidelines	Implementa tion of water quality guidelines	Implementa tion of water quality guidelines	National water quality monitoring guidelines
	Water Resources- Surface Water	Hydro metrologic al stations	No. of stations installed	0	0	4No.	4No.	4No.	4No.
		Water quality	No. of station installed	4	4	4	4	4	4

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		monitoring stations							
		Early warning systems in western Kenya for flood management	No. of telemetric stations installed	15	15	15	15	15	15
	Water Resources	National water resources assessment	No. of counties assessed for National water resources	0	0	0	1 Kajiado	1 Narok	1 Taita-Taveta
	Kenya Groundwater mapping Program	County Groundwater surveys	No. of ground water maps produced	1No.Turkana and Marsabi	3No. Turkana and Marsabi	2no. Turkana and Marsabit	2No. Wajir and Mandera	2No. Garissa and Isiolo	2No Samburu and Laikipia

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		and Maps		t	t				
		Improved understanding of Kenya's groundwater resources	No. of reports on precise reliable scientific intelligence ground water resources	4	4	4	4	4	4
	Installation of National Water quality monitoring network stations	Improved water quality to minimize waterborne diseases	No. of water quality station installed	0	4	4	4	4	4
	Installation of Hydro meteorological network under	Hydro meteorological network	No. of stations installed	15	15	15	15	15	15

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achieve ment 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	IGAD-HYCOS Hydromet	installed							
	Groundwater Mapping for Turkana and Marsabit	Produce ground water maps for Turkana and Marsabit	No. of County mapped. No. of ground water maps produced	Develop ground water survey and maps for Turkana and Marsabi t	3No. ground water maps produce d for Turkana and Marsabi t	Develop groundwa ter survey and maps for Wajir and Mandera	Develop groundwa ter survey and maps for Garissa and Isiolo	Develop groundwa ter survey and maps for Samburu and Laikipia	Groundw ater Mapping for Turkana and Marsabit
	Groundwater drilling standards	Groundwa ter standards developed	No. of Groundwater standards developed	0	0	1st draft ground water drilling standards	2nd draft ground water drilling standards	Final document on ground water drilling standards	Groundw ater drilling standards

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Establish the aluminum residuals in drinking water	Aluminum residuals in drinking water established	No. of water service boards assessed for aluminum residuals	0	0	0	3No. Coast, Rift Valley and Tanathi Water Services Boards	3No. Tana, Athi and Northern Water Services Boards	2No. LVN and LVS WSBs
	Assessment of Arsenic pollution in water resources	Arsenic pollution in water resources assessed	No. of counties assessed for arsenic pollution of water resources	0	0	0	1No. Marsabit County	1No. Wajir County	1No. Garissa County
	Mapping of fluoride pollution in water resources	Fluoride pollution in water resources assessed	No. of counties assessed for fluoride pollution of water resources	0	0	0	1No. Nakuru county	1No. Nyandarua	1No. Meru

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	National water resources assessment	National water resources assessed	No. of counties assessed for National water resources	0	0	0	1No. Kajiado	1No. Narok	1No. Taita-Taveta
	Athi River Restoration Programme	River restored through collaborative cleanup	Number of Km	3	3	10	10	10	10
		Water safety and security	Improved water safety in River Basins	Athi river basin	Athi river basin	Athi river basin	Athi river basin	Athi river basin	Athi river basin
	Drilling of Exploratory Boreholes for Turkana	Boreholes for Hydrogeological data and Community water supply	No of Boreholes drilled	15	0	10	20	20	20
No. of people served with water			3000	3000	3000	4000	4000	4000	

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achieve ment 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		drilled in Turkana,							
	Implementation of Sub Catchment Management Plans	SCMPs implemented	No. of SCMPs implemented	50	50	50	50	50	50
	Construction and Rehabilitation of Water Resource Monitoring Station	Monitoring stations established/ rehabilitated	No of stations	100	65	50	100	100	100
	Water Abstraction and Pollution Control Surveys	Abstraction and pollution survey	No of surveys	6	8	12	20	20	20
	Kikuyu Springs Groundwater	Ground water	No. of gazette catchment	1	1	1	1	1	1

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Conservation	conservation services	conservation area						
	Lamu Groundwater Conservation	Lamu sand dunes protected and conserved	% of sand dunes area protected	20%	16%	40%	65%	85%	100%
			One Groundwater Conservation area gazzetted	1 public consultation	1 public consultation	3 public consultation	Draft Gazette ment notice for public consultation	Gazette ment by the Cabinet Secretary	
	The Project On Capacity Development For Effective Flood Management I	Communit y based flood managem ent	Percentage in community capacity on flood management	20%	20%	40%	60%	80%	100%

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Flood control dams/ structures Constructed/ protected,	No. of flood control dams/ structures	12	13	23	23	30	30
	Surface water and Groundwater Assessment for Mandera, Lamu and Laikipia Counties	Surface and groundwater resources assessed	No. of counties assessed for surface and groundwater resources	2	2	2	3	3	3
	Dam Catchment Conservation and Protection	Dams catchments preserved and	No. of Dams catchments conserved and protected	0	2	2	3	3	3

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		protected							
	Capacity build Counties on IWRM and Soil and water conservation	County capacity on IWRM enhanced	No. of counties capacity built on IWRM	0	2	2	3	3	3
	Assessment on Effectiveness of WRUA livelihood activities on Catchment Management	Effectiveness on livelihood for WRUA assessed and managed	No. of WRUA livelihood assessed and managed	0	0	0	50	50	50
	Assessment of Effectiveness of Sand dams in Groundwater recharge in	Sand dams in ASAL area on groundwater	No. of sand dams assessed on groundwater recharge	0	0	0	10	10	10

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	ASAL area	recharge assessed							
	Analysis of effectiveness of Djabias vis a vis Water Pans in Water Conservation in ASAL areas	Djabias effectiveness on water conservation	No. of Djabias assessed on water conservation	0	0	0	10	10	10
	Development of National Water Quality Index	Water quality index developed	Percent of water quality index developed	0	0	0	20	40	60
	Assessment of occurrence of emerging (micro)pollutants in Kenyan River	Emerging micro pollutants assessed	No. of water bodies assessed on micro pollutants	0	0	0	5	5	5
	Assessment and	Sub-	No. of sub-basins	0	0	0	6	6	6

Water Services Sub-sector.									
Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	modelling of the impacts of climate change on Water Quality in Kenya	basins assessed on impact of climate change	assessed on impact of climate change						
	Floods control and Impact Management structures in flood prone areas: Budalangi in Busia , Nyando in Kisumu and Garissa	Flood effects control	No. of floods hot spots controlled	0	0	0	3	3	3
S.P. 2.2 Trans boundary Water Resourc	Trans boundary waters	Detailed mapping of trans boundary water	No. of Trans-boundary water aquifers mapped	0	0	0	1No. Kilimanjaro Aquifer	1No. Marti Aquifer	1No. Kiunga Aquifer

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
es		aquifers							
	Implementation of bilateral frameworks on Trans-boundary Water Resources	Bilateral frameworks implemented	No. of Bilateral framework implemented	0	0	0	1No. Chala/Jip e Framework	1No. Mara River Framework	1No. Sio-Malaba-Malakisi Framework
	Implementation of the trans-boundary Catchment management plans	Trans-boundary Catchment management plans implemented	Percentage of the trans-boundary Catchment management plans implemented	0	0	0	20% of Mau Narok and Trans-Mara targeted Catchments conserved	40% of Mau Narok and Trans-Mara targeted Catchments conserved	60% of Mau Narok and Trans-Mara targeted Catchments conserved
	Project on Sustainable	Sustainable Trans	No. of ecosystems assessed, No of	0	0	Project Coordinat	1 No. Environm	4 No. green	4 No. Monitorin

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	development Lake Turkana and its River Basin	boundary ecosystem , and green villages established	green villages established			ion Mechanism established	ental Assessment plan for sustainable Management developed	villages for sustainable livelihoods, developed	g and Project Coordination mechanism developed
	Establishment of Hydro meteorological Network on Trans-boundary Waters Resources	Trans boundary Hydrometeorological networks established	No. of hydro meteorological networks established	0	0	0	4No. within Lake Victoria basin	4No. within Lake Turkana basin.	4No. within Mara basin
	Implementation of the Integrated development and	Daua Trans-boundary	% completion rate	0	0	0	20%- Constitution of the	40%- Joint technical	60% Project implemen

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	management plans of the Daua Trans-boundary shared water resources	Integrated water resources implemented					joint technical committees between Kenya, Ethiopia and Somalia	committees operationalized and 40% project implementation realized	tation realized
	Maira and Norera Trans-boundary water storage dams	Improved trans boundary water storage capacity	% of works done	0	0	0	20% of works done	50% of works done	75% of works done
	Implementation of Trans-boundary Water Resources Pollution Control	Trans boundary Water Resources Pollution	No. of Trans-boundary Water Resources Pollution Control projects	0	0	0	1No. Busia pollution control project	1No. Malaba pollution control project implemen	1No. Lwakhak ha pollution control project

Water Services Sub-sector.									
Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Programme	Control	implemented				implemen ted	ted	implemen ted
	Implementation of the trans-boundary Catchment management plans to enhance conservation of the trans boundary Water Resources	Trans-boundary Catchment management plans implemented	% of works done	0	0	0	20% of Mau Narok	40% of Mau Narok	60% of Mau Narok
	Kocholia irrigation Development and watershed management trans-boundary water project	Trans boundary watershed managed	% of works done	0	0	0	35%	70%	100%

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achieve ment 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Information on Groundwater Resources and Social economic Values developed and disseminated	Developm ent of Information materials for Print media, electronic media. Contracts with media	No and Quality of information materials Produced Number of contracts	0	0	0	Informati on dissemina ted to five counties	Informati on dissemina ted to five counties	Informati on dissemina ted to five counties
	Planning for Groundwater Resources systems management	Groundwa ter Managem ent Plans		N/A	N/A	N/A	Develop at least five Groundw ater managem	Develop at least five Groundw ater managem	Develop at least five Groundw ater managem

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achieve ment 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
							ent Plans	ent Plans	ent Plans
	Institutional Capacity building	Staff recruited, Trained and Facilities and equipment Procured	No of staff recruited and Trained Equipment and Facilities Procured	N/A	N/A	N/A	Recruitm ent Procurem ent of facilities and equipmen t.	Training of staff conclude d	Capacity of the Centre enhanced
	Research and Innovation in Groundwater Resources	Research Findings	No. of Research Reports	N/A	N/A	N/A	Undertak e four Research activities	Undertak e four Research activities	Undertak e four Research activities
	Upper Tana Natural Resources Management Project	Sustainabl y managed water resources,	No. of community groups implementing sustainable NRM projects	550	600	646	500	500	500

Water Services Sub-sector.									
Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			Percentage reduction in sediment load in rivers and water reservoirs in Upper Tana Catchment	0	0	5%	10%	20%	25%
			% increase in hectares of forest reserve	1%	1%	2%	4%	5%	7%
	Athi River Restoration Programme	River restored through collaborative clean-up	No. of Kms	3	3	10	10	10	10
		Water safety and	Improved water safety in River	Athi river	Athi river	Athi river	Athi river	Athi river	Athi river

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		security	Basins	basin	basin	basin	basin	basin	basin
	National Water Conservation and Pipeline Corporation	Medium sized dams constructed	% completion level	10%	18.3%	40%	60%	80%	100%
		Dykes/ flood control structures	Kms of flood control dykes/ structures constructed	8kms	8kms	9kms	11kms	15kms	
	Water Security and Climate Resilience (Project Advanced)	Medium sized dam constructed (12 M m3 Mwache dam)	% completion level	5%	3%	10%	20%	35%	50%
	Itare Dam Water Project	28 Million m3 water	% of works done	0	0	42%	50%	65%	85%

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		dam							
	Flood Control Works Nyando, Narok, Turkana, Budalangi, Migori, Homabay	Flood Control dykes constructed	No. of raising dykes constructed	11	11	10	11	11	11
Kms of new dykes constructed			2kms	2kms	2.5kms	2.5kms	2.5kms	2.5kms	
Kms of seepage control structures constructed			2.5kms	2.7kms	3.2kms	3.5kms	3.6kms	3.8kms	
	Isiolo dam	Improved water storage	% works done	0	0	0.6%	20%	40%	75%
	Nyahururu dam	Improved water storage	% works done	0	0	0.6%	20%	40%	75%
P.3 Water and Sanitation Services									
S.P 3.1 Water	Water services	Improved access to	Proportion of national	57	56.9	58	59	60	61

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achieve ment 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
and Sanitati on Services	board	safe water	population with access to safe water						
			Additional Population served	1.0M	1.13M	0.6M	1.2M	1.2M	1.2M
			No. of medium sized towns water supply expanded	4	4	4	4	4	4
			Cubic meters of Water Supplied per day	750,000	750,000	800,000	850,000	900,000	950,000
	Improved access to Sanitation	Additional population with access to sewerage	150,000	150,000	250,000	300,000	350,000	600,000	
	Lake Victoria North water services board	Improved access to safe water	Proportion of population with access to safe	57%	57.2%	58%	59%	60%	62%

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achieve ment 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			water						
		Improved access to Sanitation	Proportion of national population with access to sanitation	78%	77.8%	79%	80%	81%	82%
	Northern water services board	Improved access to safe water	Proportion of population with access to safe water	61%	60.9%	62%	63%	64%	65%
		Improved access to sanitation	Proportion of population with access to sanitation	76%	75.9%	77%	78%	79%	80%
	Water Services Trust Fund	Funds mobilized for water and sanitation projects	Amounts mobilized- Ksh M	790.4	1242	1944.6	1355	667.4	251.2

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achieve ment 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Water, Sanitation and Water Resources projects implemented	No. of WRUA projects	45	69	75	42	19	10
			No. of urban water projects	63	80	55	34	13	10
			No. of rural water projects	15	15	18	18	18	18
			No. of sanitation projects	107	138	34	28	8	8
			No. of beneficiaries	305,000	302,885	272,800	169,600	72,600	47,600
	Athi Water Services Board	Improved access to safe water	Proportion of population with access to safe water	73%	72.9%	74%	75%	76%	78%
		Improved access to sanitation	Proportion of population with access to sanitation	70%	69.1%	71%	72%	73%	74%

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Tana Water Services Board	Improved access to safe water	Proportion of population with access to safe water	68%	67.9%	69%	71%	72%	75%
		Improved access to sanitation	Proportion of population with access to sewerage	98.7%	98.5%	98.7%	98.9%	99.2%	99.4%
	Lake Victoria South Water Services Board	Improved access to safe water	Proportion of population with access to safe water	42%	43.1%	44%	46%	47%	48%
		Improved access to sanitation	Proportion of population with access to sanitation	43%	43.0%	44%	45%	46%	47%
	Rift Valley Water Services Board	Improved access to safe water	Proportion of population with access to safe water	65%	64.4%	66%	67%	68%	70%

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Improved access to sanitation	Proportion of population with access to sanitation	78%	77.5%	78.5%	79.5%	80.5%	81.5%
	Tanathi Water Services Board	Improved access to safe water	Proportion of population with access to safe water	40%	40.9%	42%	48%	52%	55%
		Improved access to sanitation	Proportion of population with access to sanitation	68%	68.4%	69%	70%	71%	72%
	Coast Water Services Board	Improved access to safe water	Proportion of population with access to safe water	40%	40.9%	42%	44%	45%	47%
		Improved access to sanitation	Proportion of population with access to sanitation	51%	50.5%	51.5%	52.5%	53.5%	54.5%
	Headquarters	Improved	Proportion of popu	22%	22%	25%	25.5%	26.5%	27%

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	and Professional Services - Water	access to safe water and sanitation	lation with access to sewerage services						
			Proportion of population with access to safe water	57	56.9	58	59	60	61
	Mechanical and Electrical Division	Reduced cost of O&M	% Decline in maintenance cost	35%	35%	40%	45%	50%	55%
	Water Rights	Gazetted water contractors and professionals	Annual Gazette	1	1	1	1	1	1
	Kisii Water Supply And	Medium	% of works done	5%	3%	40%	60%	75%	80%

Water Services Sub-sector.									
Programme	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Sanitation Project (Bunyunyu Dam)	sized dam							
	Water & Sanitation Programme	Improved access to safe water and sanitation	Additional No. of households accessing safe water	150,000	150,000	192,400	200,000	150,000	150,000
	Support to the Water Resources Management and Water Service Provision	Sustainable water resources	No. of water resources projects implemented	20	20	20	30	20	20
	Rehabilitation of Water and Sanitation-Kiambere	Increased water supply by 4200m3 per day to a population	% of works done	40%	10%	60%	100%		

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		of 20,000							
		Volume of water per day	-	-	-	-	4,200 cubic meters	-	-
	Rehabilitation of Water and Sanitation – Kirandich	Improved access to safe water	% completion rate	40%	10%	23%	50%	75%	100%
	Water Sector Development (Lake Victoria South)	Improved access to safe water	% of total works done	5%	5%	30%	60%	75%	90%
	Nairobi Water Distribution Network	Improved access to safe water (336,000 people)	% of works done	5%	5%	50%	60%	100%	-
	Nairobi Satellite Towns Water	Additional 338,000	Additional people	-	-	16,000	20,000	25,000	25,000

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	and Sanitation Program	people in in Ruiru, Kiserian and Ongata Rongai served	served						
	Complimentary Funding For Kisumu Water And Sewerage	Improved access to safe water to 30,000 households	Additional people served	-	-	30,000	40,000	30,000	35,000
	Extension Of Nairobi Water Supply (Northern Collector)	Improved access to safe water	% of works done	5%	5%	45%	60%	100%	-
	The Project For Management Of Non-Revenue	Non-Revenue Water	% of NRW	45%	43%	42%	41%	40%	40%

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Water In Kenya	decreased							
	Water & Sanitation Services & Improvement Project (Athi WSB)	Improved access to safe water	% of works done	30%	24%	60%	90%	100%	-
	Nairobi Sanitation OBA Project	Improved access to safe water	No. of water projects completed	50	50	55	55	55	55
	Kenya Urban Water and Sanitation OBA Project	Improved access to safe water to 30,000 households	No. of projects completed	2	2	5	11	-	-
			No. of households connected to water supply	5,000	5,000	10,000	15,000	-	-

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Garissa Sewerage Project	Improved access to sanitation	% Sanitation coverage	76%	75.9%	77%	78%	79%	80%
	Rehabilitation of Water Supply and Sewerage For Oloitoktok Town	Additional 40,000 people in Oloitoktok served	% completion rate	0	0	50%	80%	100%	-
	Garissa Sewerage Project	Improved access to sanitation	% access to sanitation	76%	75.9%	77%	78%	79%	80%
	Kajiado Rural Water Supply	Additional 9,000m3/d ay of water produced	% completion rate	0	0	30%	80%	100%	-
	Kiserian Sewerage Project	Extended Sewerage services to	% completion rate	5%	2%	40%	80%	100%	-

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		90,000 people							
	Migori water and sanitation project	additional 224,000 people served	Pending bills paid (Ksh M)	-	-	65	85	-	-
	Migori- Homa bay Wastewater (Trilateral Program)	Improved access to water and sanitation	% completion rate	-	-	1%	15%	25%	40%
	Kisumu Water Supply, LVWATSAN	Improved access to water	% completion rate	-	-	1%	15%	25%	40%
	Water Harvesting Program (GoK)	Improved access to safe water	No. of boreholes drilled	-	-	7	3	7	-
			No. of water pans constructed	-	-	2	2	1	-

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Mwala cluster Water Supply project	Improved access to safe water	% completion rate	-	-	40%	80%	100%	-
	Kiambere – Mwingi Water Supply and sanitation project	Improved access to safe water	% completion rate	50%	5%	60%	80%	100%	-
		Volume of water produced						4200m3/day	
	Drilling and equipping of 40 no. boreholes	Improved access to safe water	No. of boreholes drilled	-	-	40	40	40	-
	Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	Improved access to sanitation	No. of people accessing improved sanitation	150,000	40,000	140,000	120,000	100,000	100,000
	Support to Equitable Access	Improved access to water and	No. of water, sanitation and water resources	36 projects	66 projects	100 projects	38 projects	32 projects	7 projects

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	to quality water	sanitation	projects						
			No. of population with access to water	-	-	200,000	100,000	100,000	100,000
			No. of population with access to improved sanitation	-	-		10,000	10,000	10,000
	Vihiga Cluster Project-Belgium funding	Improved access to water	% of works done	20%	20%	40%	100%	-	-
			Additional people served	-	-	-	10,000	20,000	20,000
	Sirisia-Chwele (Koica)	Improved access to water	Additional people served	-	-	10,000	15,000	26,000	30,000
	Moi's Bridge-Matunda Water	Improved access to	Additional people served	-	-	10,000	20,000	38,000	48,000

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	and Sewerage Project	water							
	Malava Gravity Scheme	Improved access to water	Malava gravity scheme	-	-	Malava gravity scheme	Malava gravity scheme		
			Additional people served	-	-	-	10,000	20,000	28,000
	Mt Elgon-Bungoma -Busia Gravity Scheme	New 86,000 m3/day water supply project	Additional people served	-	-	-	80,000	120,000	180,000
	Water Sector Reform Programme	Improved access to water and sanitation	Households served	140,000	140,000	150,000	160,000	160,000	-
	Maua water and	Improved	% completion rate	40%	20%	70%	100%	-	-

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	drainage project	access to water and sanitation	No. of households with access to sewerage	-	-	30,000	45,000	60,000	65,000
	Chemususu Dam Water Supply Project	Improved access to water and sanitation	% completion rate	15%	10%	23%	50%	85%	100%
	Sabor – Iten – Tambach Water Supply Project	Improved access to water and sanitation	% completion rate	83%	88%	96%	100%	-	-
	Pusol water projects KIDDP (Kenya Italy Dept for Development Program	Improved access to water and sanitation	% completion rate	50%	20%	81%	100%	-	-
	Development of Regulatory	New guidelines	Regulatory compliance and	Regulatory	Subsidia ry	WARIS testing in	Roll out WARIS	Monitor and	

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	systems	compliance and monitoring system in 47 large Water Service Providers	enforcement monitoring systems	compliance and enforcement monitoring systems	legislation Criteria for licensing Tariff guideline and Information System (WARI S)	the very large WSPs Monitor and enforce the standards	to all utilities Monitor and enforce the standards	enforce the standards in place	
	Soy-Kosachei Water Project	Improved access to water	% of total work done	5%	5%	15%	55%	80%	100%
	Thika and Githunguri	Additional 10000m3/	% of works done	-	-	3%	25%	70%	100%

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Water and Sanitation Project	day water produced; Extend sewerage to 500,000 people							
	Kenya Towns Sustainable Water and Sanitation Project	Additional 800,000 people served	% of works done	0	0	10%	60%	80%	100%
	Development of Nairobi Metro Bulk Water Sources- Karimenu II Dam	Additional 47,000m3/ day of water produced	% of works done	-	-	-	5%	30%	50%
	Development of Nairobi Metro	Additional 51,000m3/	% of works done	-	-	-	5%	30%	50%

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Bulk Water Sources- Ruiru II Dam	day of water produced							
	Kitale Cluster projects	Additional 12,500 m3/day delivered to consumers	Additional population served	0	0	0	10,000	45,000	50,000
	Kenya Italy Debt for Development Programme (KIDDP) – Rehabilitation and Augmentation of Chesikaki Water Supply.	Additional 2,000 m3/day delivered to consumers	Additional Population served	0	0	20,000	22,000	22,000	22,000
	Sosio-Teldet - Kiminini Water	New 10,000	Additional				40,000	60,000	96,000

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Project	m3/day water supply project	Population served						
	Keben dam and water supply project	New 100,000 m3/day water supply project	Additional Population served	-	-	-	40,000	60,000	80,000
	Malaba water and Sewerage project	Additional of 5,000 m3/day water supply project	Additional Population served	0	0	0	6,000	7,500	9,000
	Marsabit water & sewerage project	Improved access to water and	% of works done	10%	10%	50%	80%	100%	

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		sanitation							
	Mandera water & sewerage project	Improved access to water and sanitation	% of works done	10%	10%	50%	80%	100%	
	Nanyuki Sewerage project	Improved access to sanitation	% of works done	0	0	5%	60%	80%	100%
	Liboi water supply	Improved access to sanitation	% of works done	0	0	0	10%	705	100%
	Maralal Water Supply	Improved access to sanitation	% of works done	0	0	0	10%	705	100%
	Masalani water & sanitation	Improved access to sanitation	% of works done	0	0	0	10%	705	100%

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Lake Nakuru Biodiversity Conservation Project	Improved access to sewerage	% of works done	0	0	10%	50%	100%	
	Narok Sewerage Project	Improved access to sewerage	% of works done	0	0	10%	70%	100%	
	Ol'kalou Sewerage Project	Improved access to sewerage	% of works done	0	0	10%	70%	100%	
	Nkubu Water and Sewerage	Improved access to water & sanitation	% of works done	0	0	0	10%	20%	50%
	Chogoria Bulk Water Supply	Improved access to water & sanitation	% of works done	0	0	0	10%	20%	50%

Water Services Sub-sector.									
Program me	Delivery Unit	Key outputs	Key Performance indicators	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Kerugoya /Kutus Bulk Water Supply	Improved access to water & sanitation	% of works done	0	0	5%	50%	95%	100%
	Chuka Bulk Water Supply	Improved access to water & sanitation	% of works done	0	0	5%	50%	95%	100%
	Mwiyogo Water Project	30km of distribution pipelines constructed	Kms of water pipeline	0	0	0	10	20	-

Irrigation Sub-sector.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Programme 1 - General Administration, Planning and Support Services.									
Programme Outcome: To provide efficient and effective support services for delivery of the state department's programmes.									
S.P. 1.1: Administration, Planning and Support Services.	Headquarters Administrative Services.	Administrative Services.	No. of Policies (Irrigation policy, land reclamation policy and water harvesting and storage policy).	-	-	-	3	1	-
			No. of bills reviewed (Irrigation policy, land reclamation policy and water harvesting	-	-	-	3	1	-

Irrigation Sub-sector.									
Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			and storage policy).						
	Planning.	Planning Services.	No. of strategic plans.	-	-	-	1	0	0
			Annual work plans.	-	-	-	1	1	1
			No. of Monitoring and Evaluation reports.	-	-	-	4	4	4
	Finance and Procurement Services.	Financial Services.	Medium Term Expenditure Framework Budget	-	-	-	1	1	1

Irrigation Sub-sector.									
Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			prepared.						
			Annual Budget Prepared.	-	-	-	1	1	1
			Supplementary Budget prepared.	-	-	-	2	2	2
		Procurement Services.	No. of weeks taken to procure supplies and services.	-	-	-	5 weeks upon requisition.	5 weeks upon requisition.	5 weeks upon requisition.
Programme 2 - Water Harvesting and Storage.									
Programme Outcome: To increase per capita water storage capacity for irrigation and other uses.									

Irrigation Sub-sector.									
Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
S.P. 2.1: Water Harvesting.	National Water Harvesting and Ground Water Exploitation.	Increase in surface water retention and storage.	Capacity in millions of cubic metres of water harvested.	8million m ³	0	9.1million m ³	10 million m ³	10 million m ³	10 million m ³
		Increase in water storage and conservation for increased productivity and land reclamation	No. of surface water harvesting projects constructed	140 water pans and small dams.	0	200	200	200	200
	Water for Schools.	Increased availability of clean water to schools	No. of successful boreholes and shallow	0	70	100	100	100	100

Irrigation Sub-sector.									
Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		mainly in the ASAL areas for domestic and micro irrigation.	wells yielding clean water.						
S.P. 2.2: Water Storage and Flood Control.	Thwake Multi-Purpose Water Development Program Phase 1.	Thwake Multi-Purpose dam.	Percentage completion rate (%).	-	-	7	30	50	13
		Resettlement Action Plan (RAP) implemented.	PAPs compensated fully	Implement the Resettlement Action Plan (RAP).	Initial payment to PAPs of KSh.725million made to PAPs.	PAPs compensation payment of Kshs1.4billion.	Complete PAPs compensation payment of Kshs850million.	-	-

Irrigation Sub-sector.									
Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Contractor Procured for construction of Thwake Dam and Associated works.	Contractor engaged on site.	Prequalification of contractors.	- Prequalification of contractors done (11 Contractors prequalified out 25 applicants). -Draft Design Review done.	Finalize Design Review and Tender documents *Procure contractor for construction of Thwake Dam and associated Works.	Undertake 30% construction works for Thwake Dam, associated works & studies.	Undertake 50% construction works for Thwake Dam and associated works.	Complete the construction works for Thwake Dam, associated works & studies.
Programme 3 - Irrigation and Land Reclamation.									
Programme Outcome: To enhance utilization of land through irrigation, drainage and land reclamation.									

Irrigation Sub-sector.									
Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
S.P. 3.1: Irrigation and Drainage.	Irrigation Directorate (Smallholder Irrigation Programme Mt. Kenya (SIPMK).	Increased production and productivity.	Increased acreage under irrigation (Acres).	Procurement of the Implementation Support Consultant.	ISC procured.	Provide training to farmers in organizational development and management of coop. societies	1,500	600	Defects liability period
				Preparation of the ISC contract.		Selection of schemes to be implemented under phase IV			

Irrigation Sub-sector.									
Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
					contract finalized.	negotiate and award services and works contracts			
						Prepare agreements between private banks, cooperatives and PMU upon the credit programme and its supervision .			
	Irrigation Directorate (Communi	Completion of 270 stalled	Increased acreage under	1,800 acres	1,500 acres	300 acres	10,000 acres	10,000 acres	8,000 acres

Irrigation Sub-sector.									
Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	ty Based Irrigation Projects)	smallholder projects.	irrigation (Acres).						
		Increased production and productivity.							
	Irrigation Directorate (Sustainable Smallholder Irrigation Development and Management - SIDEMAN -SAL)	Increased production and productivity.	Increased acreage under irrigation (Acres).	540 acres	540 acres	-	-	-	-

Irrigation Sub-sector.									
Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Irrigation Directorate	Increased efficiency in implementation of irrigation projects.	Submission of Irrigation policy to the Cabinet.	Hold 4 stakeholder workshops.	4 workshops held.	Hold 2 validation and sensitization workshops.	Revision of irrigation guidelines.	-	-
		Finalization of Irrigation policy and bill.							
	National Irrigation Board.	Irrigation Support Services.	Percentage of coordination & completion of targeted acres.	-	-	100	100	100	100
	Galana Kulalu	Galana Kulalu	No. of acres of	10,000	2,500	10,000	0	0	0

Irrigation Sub-sector.									
Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Irrigation Development Project.	Irrigation Project – Model farm.	irrigation area developed.						
			No. acres in model farm planted.	10,000	2,500	10,000	10,000	10,000	10,000
	Mwea Irrigation Development Project (Thiba Dam and Irrigation Area).	Construction of dam.	% progress Dam constructed	5%	0%	20%	40%	65%	100%
Construction of irrigation infrastructure for irrigation areas.			No. of acres in irrigation area provided with infrastructure.	0	0	0 acres	1,000acres	2,000acres	4,500acres

Irrigation Sub-sector.									
Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Bura Irrigation Scheme.	Construction of gravity canal and related structures.	No. of KM constructed	12km	7km	14km	5km	-	-
		Rehabilitated irrigation area.	No. of acres rehabilitated.	0 acres	0acres	3,000 acres	7,000 acres	5,000 acres	-
	National expanded irrigation programme.	National Expanded Irrigation Project-increased production and productivity.	No. of acres of irrigation area developed.	15,000 acres	11,600acres	10,000acres	10,000acres	15,000 acres	15,000 acres

Irrigation Sub-sector.									
Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Rwabura Irrigation Development Project.	Increased area under irrigation.	No. of acres of irrigation area developed.	-	-	100 acres	1,400 acres	-	-
	Turkana Irrigation Development Programme.	Rehabilitation of irrigation projects	No. of projects	-	-	0	5	6	
		Increased new area under irrigation	No. of acres of irrigation area developed			0	0	3,000 acres	5,000 acres
S.P. 3.2: Land Reclamation.	Directorate of Land Reclamation.	No. of watersheds affected by severe land degradation assessed and	No. of capacity building tools Land Degradation Assessment	2	2	2	4	4	4

Irrigation Sub-sector.									
Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/16	Target Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		rehabilitation initiated	t (LADA) completed.						
		Area of land reclaimed and is being optimally productive.	Area reclaimed in hectares.	2,000	1,450	2,000	2000	2,000	2,000
		Reduction in silt loads in rivers and dams.	Reduction silt volume/m ³ water.	0.02m ³ in 2 river basins	0	0.02m ³ in 2 river basins	0.02m ³ in 3 river basins	0.02m ³ in 4 river basins	0.02m ³ in 6 river basins

Mining Sub-sector.

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Actual Achievement 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Programme 1: General Administration, Planning and Support Services									
Outcome: improved service delivery									
SP 1.1: Mining Policy Development and Coordination	Directorate of Corporate Affairs	Policies and Bills developed/reviewed	-Number of Draft policies and Bills -Timely processing of commitments	One (1) Mining Bill. One (1) Minerals & Mining Policy One (1) National Remote Sensing Policy One (1) National Remote Sensing Bill.	Mining Act, 2016 enacted Minerals and Mining Policy approved by Cabinet on 1st April, 2016 One (1) Draft National Remote Sensing	1 policy developed	Operationalize Mining Act 2016 Finalize 3 draft polities - National Extractive Policy Draft Policy & Bill on Commercial Explosives Finalize Minerals & Mining Policy Finalize	Operationalize Mining Act 2016 Review the Policies and Bills	Operationalize Mining Act 2016 Review the Policies and Bills

Mining Sub-sector.									
Program me	Deliver y Unit	Key Outputs (KO)	Key Performa nce Indicators (KPIs)	Target 2015/16	Actual Achieveme nt 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
					Policy & Bill		National Remote Sensing Policy & Bill.		
	Directo rate of Corpor ate Affairs	Records digitized Equipment procured	No. of records digitized No. of equipmen t	Digitize records of the Ministry Procure (1 No.) EDMS Procure (10 No.) mobile cabinets	0%	Digitize records at Ministry Hqs Procure (1 No.) EDMS Procure (10	Digitize records at Madini House	Digitize records at DRSRS	Digitize records in the regional field offices

Mining Sub-sector.									
Program me	Deliver y Unit	Key Outputs (KO)	Key Performa nce Indicators (KPIs)	Target 2015/16	Actual Achieveme nt 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
						No.) mobile cabinets			
	Directo rate of Corpor ate Affairs	Strategic Human Resource Planning for recruitment	No. of staff recruited	652	-	201	250	201	
	Directo rate of Corpor ate Affairs	Madini Hse & DRSRS refurbished	Refurbish ment & Equipme nt	Refurbishm ent & Equipment	-	Carry out inspection of works, Refurbish & equip Madini Hse/DRSR S			
	Directo rate of Corpor ate	Offices constructed	Offices	Offices	0%	Construct /lease office block for National Mining	Construct /lease office block for National Mining	Construct/le ase office block for National Mining	Construct/le ase office block for National Mining

Mining Sub-sector.									
Program me	Deliver y Unit	Key Outputs (KO)	Key Performa nce Indicators (KPIs)	Target 2015/16	Actual Achieveme nt 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Affairs					Corporation , National Mining Institute & Staff			
	Directo rate of Corpor ate Affairs	Litigation/Mi ning Cases	No. of cases handled	2	2	5	8	10	12
	Directo rate of Corpor ate Affairs	Transport procured	No. of vehicles	0	0	5	0	0	0
	Directo rate of Corpor ate	Engendered mining sector	No. of Women, Youth & PwDs	None	None	500	800	1000	1200

Mining Sub-sector.									
Program me	Deliver y Unit	Key Outputs (KO)	Key Performa nce Indicators (KPIs)	Target 2015/16	Actual Achieveme nt 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Affairs		projects						
Program me	Deliver y Unit	Key Outputs (KO)	Key Performa nce Indicators (KPIs)	Target 2015/16	Actual Achieveme nt 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Programme 2: Resource Surveys and Remote Sensing									
Outcome: Sustainably managed environment and natural resources									
SP 2.1: Resource Surveys and Remote Sensing	DRSR S	Data on forests cover established	Number of forest blocks mapped.	1 water tower	Arabuko Sokoke water tower mapped	Map one (1) forest block/water tower	Map one (1) forest block/water tower	Map one (1) forest block/water tower	Map one (1) forest block/water tower
		Data on land degradation established	No. of counties mapped & assessed	1 county	Land degradation in Embu County mapped and	Map and Assess land degradation in one (1) County –	Map and Assess land degradation in one (1) County	Map and Assess land degradation in one (1) County	Map and Assess land degradation in one (1) County

Mining Sub-sector.									
Program me	Deliver y Unit	Key Outputs (KO)	Key Performa nce Indicators (KPIs)	Target 2015/16	Actual Achieveme nt 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
					assessed	Nakuru			
		Natural resource and environmental geo-spatial data base	No. of geo-spatial infrastruc ture (hardware) upgraded -No of software including geo-databases updated	Geo-spatial infrastru ctu re (hardware) upgraded -Geo-databases on land use/cover, wildlife/live stock, forest cover, food security and land degradation updated	1 data set upgraded and updated	1 data set	1 data set	1 data set	1 data set
		Lidar data and images	% mapping of	5%		5%	10%	15%	20%

Mining Sub-sector.									
Program me	Deliver y Unit	Key Outputs (KO)	Key Performa nce Indicators (KPIs)	Target 2015/16	Actual Achieveme nt 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			mining, forest, agriculture and urban areas						
		Operational two twin engine fixed wing aircraft partenevia 5Y-SRS and 5Y-BFR, flights record sheets and missions	% of Kenyan aerial photo mapping of natural resources and environm ental phenome na						
		Spatial distribution	Number of spatial	Survey wildlife/live	Aerial Survey	Survey 7,600 units	Survey 8,000 units	Survey 8,500 units	Survey 9,000 units

Mining Sub-sector.									
Program me	Deliver y Unit	Key Outputs (KO)	Key Performa nce Indicators (KPIs)	Target 2015/16	Actual Achieveme nt 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		and statistical trends of wildlife/lives tock population established	units of wildlife /livestock surveyed	stock in Narok, Laikipia, Machakos, Kitui, Kajiado, Kwale and Kilifi counties	wildlife/live stock population in 7 counties completed and technical reports produced.	on wildlife/live stock population	on wildlife/live stock population	on wildlife/live stock population	on wildlife/live stock population
		Spatial temporal data/informat ion on land use/cover established	Spatial temporal land use/cover thematic maps	Map land use/cover of Busia, Mombasa, Kwale, and Nyamira Counties	Land use/cover in four (4) counties done and spatial temporal thematic maps produced	Finalize land use/cover mapping in four (4) counties (Mombasa, Kwale, Nyamira and Busia)	Map land use/cover in two (2) counties	Map land use/cover in two (2) counties	Map land use/cover in two (2) counties

Mining Sub-sector.									
Program me	Deliver y Unit	Key Outputs (KO)	Key Performa nce Indicators (KPIs)	Target 2015/16	Actual Achieveme nt 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Mining/quarr y sites aerial mapped & monitored for investment	No. of mining/q uarry sites mapped	Map mining/quar ry sites in Kwale and Taita Taveta Counties	Mapped mining/quar rying sites in Kwale & Taita Taveta Counties	Map mining/quar ry sites in Nakuru & Taita Taveta County	Map mining/quar ry sites in Migori County	Map mining/quar ry sites in Kilifi County	Map mining/quar rying sites in Nairobi County
		Spatial Data/informa tion on national maize and wheat production forecast for food security	National statistics on maize and wheat productio n forecast establishe d	Maize and wheat production forecast in the country	Annual Maize and Wheat forecasts/st atistics	Annual Maize and Wheat forecasts/st atistics	Annual Maize and Wheat forecasts/st atistics	Annual Maize and Wheat forecasts/st atistics	Annual Maize and Wheat forecasts/st atistics
Programme 3: Mineral Resources Management									
Outcome(s): Increased investment and revenue from mining									

Mining Sub-sector.									
Program me	Deliver y Unit	Key Outputs (KO)	Key Performa nce Indicators (KPIs)	Target 2015/16	Actual Achieveme nt 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Program me	Deliver y Unit	Key Outputs (KO)	Key Performa nce Indicators (KPIs)	Target 2015/16	Actual Achieveme nt 2015/16	Target (Baseline) 2016/17	Target 2017/18		Target 2019/20
SP 3.1: Mineral resource s develop ment	Directo rate of Mines	Increased revenue	increase in revenue collected	120mn	KSh. 1.2 Bn collected	KSh. 1.4 Bn	KSh. 1.8Bn	KSh. 2.0 Bn	KSh. 2.5 Bn
		Increased efficiency and transparency in mineral concession management	No. of new licenses issued	Develop Online Transaction al Mining Cadastre Portal	Online Transaction al Mining Cadastre Portal launched & operational at Headquarter s, n	Reconfigur e Cadastre to align it to the New Regime (Mining Act 2016)	Roll out system to 4 regional offices	Roll out system to 4 additional 4 regional offices	Roll out system to 4 additional regional offices

Mining Sub-sector.									
Program me	Deliver y Unit	Key Outputs (KO)	Key Performa nce Indicators (KPIs)	Target 2015/16	Actual Achieveme nt 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
					Nairobi				
	Directo rate of Mines	National Mining Corporation established	% of governme nt stake in mining	Establish Mining Corporation	-	Feasibility study	Form Secretariat and the Board. Procure offices, furniture. Procure vehicles and equipment.	Create a fund to hold 10% free carry interest for government . Create a fund for buying shares from mining companies for the government . Recruit staff.	Conduct exploration/ mining operations on its or in partnership. Procure exploration and mining equipment

Mining Sub-sector.									
Program me	Deliver y Unit	Key Outputs (KO)	Key Performa nce Indicators (KPIs)	Target 2015/16	Actual Achieveme nt 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
								Procure exploration and mining equipment	
		Mineral Rights Board established	Board in place No. of reports	Establish Mineral Rights Board	-	Procure facilities and equipment for the board and its secretariat	Build capacity of the board. Procure vehicles for the board	Review of minerals rights procedures	Conduct research and advisory services to the office of the CS
	Directo rate of Mines	Mining Institute established	No. trained in Mining Institute	Establish Mining Institute	0%	MOU with University of Nairobi & Taita Taveta University	Develop curriculum	Procure training materials and equipment.	Develop extractive metallurgy labs and pilot plants. Construct and equip a mining

Mining Sub-sector.									
Program me	Deliver y Unit	Key Outputs (KO)	Key Performa nce Indicators (KPIs)	Target 2015/16	Actual Achieveme nt 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
									library/reso source centres
	Directo rate of Mines	Compliance levels improved by mine and quarry operators	No. of operators complying Expectora te equipmen t	10 0	0	20 operators Procure expectorate equipment	40 operators Enforce environmen tal, health and safety regulations	60 operators Enforce environmen tal, health and safety regulations	60 operators Enforce environmen tal, health and safety regulations
SP 3.2 Geologi cal survey and	Directo rate of Geolog ical survey	Information on mineral occurrences & deposit developed	No. metres drilled No. of	800m (in Bala-Homa Bay, Ikutha-Kitui and	375m of drill core in Taru-Kwale 1 exploration	800 meters of drill core 3 exploration	800 meters of drill core 1 exploration	800 meters of drill core 1 exploration	800 meters of drill core 1 exploration

Mining Sub-sector.									
Program me	Deliver y Unit	Key Outputs (KO)	Key Performa nce Indicators (KPIs)	Target 2015/16	Actual Achieveme nt 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
mineral explorati on			Explorati on Reports	Taru-Kwale) 3 exploration reports	reports	reports	report	report	report
		Information on geo-hazard prone areas in the country mapped	No. of Geo-hazard reports and mapped.	1 report for (Mombasa, Kwale and Kilifi counties)	1 report produced (Mombasa, Kwale and Kilifi counties)	4 reports	4 reports	4 reports	4 reports
	Directo rate of Geolog ical survey	Geo- Data Bank	Equipped geo data bank digitizatio n	100%	30% digitized	Equipment of geo data bank 30% digitized	Equipment of geo data bank 20% digitized	Equipment of geo data bank 20% digitized	Equipment of geo data bank
		Established	Construct	100%	100%	Equipment	Equipment	Equipment	Equipment

Mining Sub-sector.									
Program me	Deliver y Unit	Key Outputs (KO)	Key Performa nce Indicators (KPIs)	Target 2015/16	Actual Achieveme nt 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		mineral certification lab	ed and Equipped lab	completed	constructed	of lab	of lab	of lab	of lab
		Information on mineral occurrence	no. of geological and mineral occurrence Reports	3 reports	1 report	3 reports	3 reports	3 reports	3 reports
		Enhanced information on Kenya's mineral resources potential through national geophysical airborne survey	No. of magnetic, radiometric, gravity, elotromagnetic maps produced	5 reports and maps	0	5 reports and maps	5 reports and maps	5 reports and maps	5 reports and maps

Mining Sub-sector.									
Program me	Deliver y Unit	Key Outputs (KO)	Key Performa nce Indicators (KPIs)	Target 2015/16	Actual Achieveme nt 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			% of the country surveyed	0	0%	25% of Kenya surveyed			
	Directo rate of Geological Survey s	Transport corridors mapped for minerals	Geologic al Report and length mapped	0	0	100 km (Kwa Jomvu to Syokimau)			
		Key mineral gold & iron ore mapped	no. of geology and mineral potential Report on	2 Reports on gold in Mackinnon area, Kwale	1 report	1 report	1 report	1 report	1 report
		Earthquake and Seismologica l Monitoring	No. of Seismolo gical stations	1	0	1 station	1 station	1 station	1 station

Mining Sub-sector.									
Program me	Deliver y Unit	Key Outputs (KO)	Key Performa nce Indicators (KPIs)	Target 2015/16	Actual Achieveme nt 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Network developed	establishe d						
SP. 3.3 Mineral Promoti on & Value Addition	Directo rate of Minera l Promoti on & Value Additio n	Mineral Value Addition Centres established	No. of Value Addition centres	1 (Gemstone Value Addition Centre in Voi)	80% civil works complete	100% civil works of the Centre and equipment Granite Processing Plant (Vihiga County)	100% civils works Granite Processing Plant in Vihiga County.	100% civil works Gypsum Processing Plant in Garissa /Tana River County	100% civil works Gold Refinery (Migori County)
		Mineral & Metals Commodity Exchange established	Increased trade in futures in the mining	Mineral & Metals Commodity Exchange	0%	Planned feasibility study & design framework (No budget	Feasibility study & design framework for a Mineral &	Acquisition of land / leasing of office for Mineral & Metals	Equip & operationali ze Mineral & Metals Commodity

Mining Sub-sector.									
Program me	Deliver y Unit	Key Outputs (KO)	Key Performa nce Indicators (KPIs)	Target 2015/16	Actual Achieveme nt 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			sector			allocated)	Metals Commodity Exchange	Commodity Exchange	Exchange
		Minerals marketed	Increased investme nt	Minerals marketing	0%	Planned Production of promotional materials (No budget allocated)	Production of promotional materials		
		Africa mineral development Centre established	No. of policies develop ed Centre equipped	1 policy Equipment procured	0	Equipped centre 1 policy developed	Equipped centre 1 policy developed	Equipped centre 1 policy	Equipped centre 1 policy
		Information & data on mining	Reports	Reports	5 Exhibitions &	5 Exhibitions and	5 Exhibitions and	5 Exhibitions and	5 Exhibitions and

Mining Sub-sector.									
Program me	Deliver y Unit	Key Outputs (KO)	Key Performa nce Indicators (KPIs)	Target 2015/16	Actual Achieveme nt 2015/16	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		opportunities in Kenya established			Conference s	Conference s	Conference s	Conference s	Conference s

3.1.3. Programmes by Order of Ranking.

Environment Sub-sector.

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

Natural Resources Sub-sector.

1. Natural Resources Management and Protection.

Water Services Sub-sector.

1. General Administration, Planning and Support Services.
2. Water Resources Management.
3. Water and Sanitation Services.

Irrigation Sub-sector.

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

Mining Sub-sector.

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

3.2 Analysis of Resource Requirement versus Allocation

3.2.1. Sector Recurrent

Table 3.2: Recurrent Requirement/ Allocation

Sector Name	Economic Classification	2016/17 estimates	Requirements			Allocations		
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES	Gross	19,558	37,108	38,914	40,995	19,660	19,793	19,968
	AIA	9,610	9,410	9,410	9,410	9,610	9,610	9,610
	NET	9,948	27,698	29,504	31,585	10,050	10,183	10,358
	Compensation to Employees	2,337	3,518	3,772	3,811	2,407	2,495	2,624
	Transfers	15,768	26,262	27,303	29,026	15,770	15,770	15,770
	Other Recurrent	1,453	7,328	7,839	8,157	1,483	1,528	1,574

1. Sub Sector Recurrent

SECTOR NAME	Economic Classification	2016/17 estimates	Requirement			Allocation		
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Environment	Economic Classification							
	Gross	2,979	8,878	9,600	9,824	3,014	3,051	3,089
	AIA	818	618	618	618	818	818	818
	NET	2,161	8,260	8,982	9,206	2,196	2,233	2,271
	Compensation to Employees	1,181	1,757	1,931	1,947	1,216	1,253	1,291
	Transfers	1,422	1,836	2,020	2,023	1,422	1,422	1,422
	Other Recurrent	376	5,285	5,649	5,854	376	376	376

Natural Resources	Economic Classification							
	Gross	11,322	21,647	22,526	24,146	11,333	11,349	11,366
	AIA	6,240	6,240	6,240	6,240	6,240	6,240	6,240
	NET	5,082	15,407	16,286	17,906	5,093	5,109	5,126
	Compensation to Employees	38	99	103	108	39	40	42
	Transfers	10,764	20,598	21,393	22,948	10,764	10,764	10,764
	Other Recurrent	520	950	1,030	1,090	530	545	560
Water Services	Economic Classification							
	Gross	3,625	3,965	4,053	4,249	3,656	3,690	3,725
	AIA	2,138	2,138	2,138	2,138	2,138	2,138	2,138
	NET	1,487	1,827	1,915	2,111	1,518	1,552	1,587
	Compensation to Employees	619	584	599	613	637	656	676
	Transfers	2833	3077	3136	3297	2,835	2,835	2,835
	Other Recurrent	174	304	318	338	184	199	214
Irrigation	Economic Classification							
	Gross	933	1,154	1,171	1,213	948	967	987
	AIA	400	400	400	400	400	400	400
	NET	533	754	771	813	548	567	587
	Compensation to Employees	134	173	179	183	139	143	147
	Transfers	708	710	713	717	708	708	708
	Other Recurrent	91	271	279	313	101	116	132

Mining	Economic Classification							
	Gross	698	1,464	1,563	1,563	709	735	802
	AIA	14	14	14	14	14	14	14
	NET	684	1,450	1,549	1,549	695	721	788
	Compensation to Employees	365	905	960	960	376	402	469
	Transfers	20	20	20	20	20	20	20
	Other Recurrent	303	539	583	583	303	303	303
SECTOR	Economic Classification							
	Gross	19,558	37,108	38,914	40,995	19,660	19,793	19,968
	AIA	9,610	9,410	9,410	9,410	9,610	9,610	9,610
	NET	9,948	27,698	29,504	31,585	10,050	10,183	10,358
	Compensation to Employees	2,337	3,518	3,772	3,811	2,407	2,495	2,624
	Transfers	15,747	26,241	27,282	29,005	15,749	15,749	15,749
	Other Recurrent	1,474	7,349	7,860	8,178	1,483	1,528	1,574

3.2.1. Sector Development

Table 3.3: Development Resource Requirement/ Allocation

Sector Name	Description	2016/17 estimates	Requirements			Allocations		
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES	Gross	69,445	192,972	223,542	206,824	68,882	72,804	74,552
	GOK	21,552	145,603	175,524	162,462	21,990	25,912	27,660
	Loans	41,841	40,644	40,254	36,668	40,840	40,840	40,840
	Grants	6,030	6,417	6,848	6,665	6,030	6,030	6,030
	Local AIA	22	122	202	227	22	22	22

1. Sub- Sector Development

Sector Name	Description	2016/17 estimates	Requirements			Allocations		
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
ENVIRONMENT	Gross	4,247	11,353	12,398	12,866	4,346	5,131	5,481
	GOK	1,996	7,469	7,986	8,366	2,096	2,881	3,231
	Loans	1,173	1,173	1,173	1,173	1,172	1,172	1,172
	Grants	1,078	2,525	2,525	2,525	1,078	1,078	1,078

Sector Name	Description	2016/17 estimates	Requirements			Allocations		
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
	Local AIA	-	-	-	-			
NATURAL RESOURCES	Gross	3,592	9,835	11,376	10,354	3,722	4,506	4,855
	GOK	2,146	8,049	9,079	8,215	2,276	3,060	3,409
	Loans	-	-	-	-			
	Grants	1,446	1,686	2,117	1,934	1,446	1,446	1,446
	Local AIA	-	100	180	205			
WATER SERVICES	Gross	39,606	119,023	142,340	130,105	39,236	40,021	40,370
	GOK	5,407	84,822	108,139	95,904	5,535	6,320	6,669
	Loans	31,995	31,995	31,995	31,995	31,495	31,495	31,495
	Grants	2,206	2,206	2,206	2,206	2,206	2,206	2,206
	Local AIA	-	-	-	-			
IRRIGATION	Gross	18,108	47,479	53,215	49,286	17,648	18,432	18,782
	GOK	8,135	40,003	46,129	45,786	8,175	8,959	9,309
	Loans	8,673	7,476	7,086	3,500	8,173	8,173	8,173
	Grants					1,300	1,300	1,300

Sector Name	Description	2016/17 estimates	Requirements			Allocations		
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
		1,300	-	-	-			
	Local AIA	-	-	-	-			
MINING	Gross	3,890	5,282	4,213	4,213	3,930	4,714	5,064
	GOK	3,868	5,260	4,191	4,191	3,908	4,692	5,042
	Loans	-	-	-	-			
	Grants	-	-	-	-			
	Local AIA	22	22	22	22	22	22	22

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

Table 3.4 Programme/ Sub- Programme Resource Requirement

Programme/Sub-programme	ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSHS. M)											
	2016/17			2017/18			2018/19			2019/20		
	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total
Programme 1: General Administration and Support Services												
SP 1.1 :General Administration and Support Services	401	-	401	670	-	670	737	-	737	737	-	737
TOTAL PROGRAMME 1	401	-	401	670	-	670	737	-	737	737	-	737
Programme 2: Environment Management & Protection												
Sub-Programme 2.1 National Environment Management	1,388	3,146	4,534	5,285	6,601	11,886	5,472	7,083	12,555	5,572	6,983	12,555
Sub-Programme 2.2 climate change adaptation and mitigation	-	-	-	1,025	975	2,000	1,310	1,160	2,470	1,420	1,320	2,740
Sub-Programme 2.3 Policy and Governance in Environment management	120	-	120	166	-	166	177	-	177	191	-	191
TOTAL PROGRAMME 2	1,508	3,146	4,654	6,476	7,576	14,052	6,959	8,243	15,202	7,183	8,303	15,486
Programme 3: Meteorological services												
SP 3.1 Modernization of meteorological services	1,070	767	1,837	1,732	3,336	5,068	1,904	3,670	5,574	1,904	4,037	5,941
SP 3.2 Adverent weather Modification	-	334	334	-	441	441	-	485	485	-	526	526

Programme/Sub-programme	ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSHS. M)											
	2016/17			2017/18			2018/19			2019/20		
	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total
TOTAL PROGRAMME 3	1,070	1,101	2,171	1,732	3,777	5,509	1,904	4,155	6,059	1,904	4,563	6,467
TOTAL VOTE - 1105	2,979	4,247	7,226	8,878	11,353	20,231	9,600	12,398	21,998	9,824	12,866	22,690
Programme 1: Natural Resources Management and Protection												
SP.1.1: Forest Conservation and Management	5,150	1,654	6,804	8,649	2,973	11,622	9,061	3,768	12,829	10,150	4,225	14,375
SP.1.2: Forestry Research and Development	1,462	253	1,715	1,775	1,638	3,413	2,130	1,883	4,013	2,570	1,838	4,408
SP.1.3: National Resource Management	225	110	335	373	634	1,007	396	749	1,145	416	413	829
SP 1.4: Wildlife Security, National Parks and Reserves Management	3,940	1,550	5,490	9,873	4,564	14,437	9,886	4,950	14,836	9,901	3,878	13,779
SP 1.5: Policy and Governance in Natural Resource Management	545	25	570	990	26	1,016	1,066	26	1,092	1,123	-	1,123
TOTAL PROGRAMME 1	11,322	3,592	14,914	21,660	9,835	31,495	22,539	11,376	33,915	24,160	10,354	34,514
TOTAL VOTE - 1106	11,322	3,592	14,914	21,660	9,835	31,495	22,539	11,376	33,915	24,160	10,354	34,514
Programme 1: General Administration and Support Services												
SP 1.1 :General Administration												

Programme/Sub-programme	ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSHS. M)											
	2016/17			2017/18			2018/19			2019/20		
	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total
and Support Services	560	56	616	613	92	705	655	64	719	682	36	717
TOTAL PROGRAMME 1	560	56	616	613	92	705	655	64	719	682	36	717
P 2. Water Resources Management			-			-			-			-
SP 2.1 Water resources Conservation & Protection	777	2,191	2,968	864	13,778	14,642	889	18,696	19,585	934	18,004	18,938
SP 2.2 Trans boundary water Resources Mngement	-	-	-	273	1,570	1,843	279	1,555	1,834	295	1,507	1,802
SP 2.3 Water Storage & Flood Control	279	224	503	-	-	-	-	-	-	-	-	-
TOTAL PROGRAMME 2	1,056	2,415	3,471	1,137	15,348	16,485	1,168	20,251	21,419	1,229	19,511	20,740
P3. Water and Sanitation Management												
SP 3.1 Water, Sewerage and Sanitation Infrastructure	2,007	37,137	39,144	2,215	103,583	105,798	2,230	122,025	124,255	2,338	110,558	112,896
TOTAL PROGRAMME 3	2,007	37,137	39,144	2,215	103,583	105,798	2,230	122,025	124,255	2,338	110,558	112,896
TOTAL VOTE - 1103	3,623	39,608	43,231	3,965	119,023	122,988	4,053	142,340	146,393	4,249	130,105	134,353
Programme 1: General Administration and Support Services												
SP 1.1 :General Administration												

Programme/Sub-programme	ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSHS. M)											
	2016/17			2017/18			2018/19			2019/20		
	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total
and Support Services	-	-	-	82	-	82	81	-	81	89	-	89
TOTAL PROGRAMME 1	-	-	-	82	-	82	81	-	81	89	-	89
Programme 2. Water Harvesting and Storage.												
SP 2.1 Water Harvesting.	-	2,530	2,530	47	2,500	2,547	50	2,500	2,550	54	2,500	2,554
SP 2.2 Water Storage and Flood Control.	-	3,300	3,300	61	11,600	11,661	68	14,300	14,368	72	12,200	12,272
TOTAL PROGRAMME 2	-	5,830	5,830	108	14,100	14,208	118	16,800	16,918	126	14,700	14,826
Programme 3. Irrigation and Land Reclamation.												
SP 3.1 Irrigation and Drainage.	886	12,273	13,159	912	33,262	34,174	916	36,279	37,195	937	34,450	35,387
SP 3.2 Land Reclamation.	47	5	52	52	117	170	57	136	193	62	136	198
TOTAL PROGRAMME 3	933	12,278	13,211	964	33,379	34,343	973	36,415	37,388	998	34,586	35,584
TOTAL VOTE - 1104	933	18,108	19,041	1,154	47,479	48,633	1,171	53,215	54,386	1,213	49,286	50,499
Programme 1: General Administration and Support Services												

Programme/Sub-programme	ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSHS. M)											
	2016/17			2017/18			2018/19			2019/20		
	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total	Curr ent	Capit al	Total
SP 1.1 :General Administration and Support Services	278	0	278	455	160	615	529	144	673	529	144	673
TOTAL PROGRAMME 1	278	-	278	455	160	615	529	144	673	529	144	673
Prog: 2: Resource Surveys and Remote Sensing.												
SP 2.1: Resource Surveys and Remote Sensing.	178	340	518	220	718	938	237	349	586	237	349	586
TOTAL PROGRAMME 2	178	340	518	220	718	938	237	349	586	237	349	586
Prog: 3: Mineral Resource Management												
Sub Prog.3.1: Mineral Resource Management (Mines)	161	70	231	449	816	1,265	439	88	527	439	88	527
Sub Prog.3.2: Geological Survey and Mineral Exploration	57	3365	3,422	112	3415	3,527	120	3405	3,525	120	3405	3,525
Sub Prog.3.3: Mineral Promotion and Value addition	24	115	139	228	173	401	238	227	465	238	227	465
TOTAL PROGRAMME 3	242	3,550	3,792	789	4,404	5,193	797	3,720	4,517	797	3,720	4,517
TOTAL VOTE - 1191	698	3,890	4,588	1,464	5,282	6,746	1,563	4,213	5,776	1,563	4,213	5,776
SECTOR TOTAL	19,556	69,445	89,001	37,121	192,972	230,093	38,927	223,542	262,469	41,009	206,824	247,832

Table 3.5 Programme/ Sub- Programme Resource Allocation

Programme/Sub-programme	ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSHS. M)											
	2016/17			2017/18			2018/19			2019/20		
	Curr ent	Cap ital	Tot al	Curr ent	Cap ital	Tot al	Curr ent	Cap ital	Tot al	Curr ent	Cap ital	Tot al
Programme 1: General Administration and Support Services												
SP 1.1 :General Administration and Support Services	401	-	401	409	-	409	416	-	416	424	-	424
TOTAL PROGRAMME 1	401	-	401	409	-	409	416	-	416	424	-	424
Programme 2: Environment Management & Protection												
Sub-Programme 2.1 National Environment Management	1,388	3,146	4,534	1,388	3,155	4,543	1,388	3,155	4,543	1,388	3,155	4,543
Sub-Programme 2.2 climate change adaptation and mitigation	-	-	-	-	80	80	-	665	665	-	915	915
Sub-Programme 2.3 Policy and Governance in Environment management	120	-	120	122	-	122	124	-	124	126	-	126
TOTAL PROGRAMME 2	1,508	3,146	4,654	1,510	3,235	4,745	1,512	3,820	5,332	1,514	4,070	5,584
Programme 3: Meteorological services												
SP 3.1 Modernization of meteorological services	1,070	767	1,837	1,096	777	1,873	1,123	977	2,100	1,150	1,077	2,227
SP 3.2 Advertent weather Modification	-	334	334	-	334	334	-	334	334	-	334	334

Programme/Sub-programme	ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSHS. M)											
	2016/17			2017/18			2018/19			2019/20		
	Curr ent	Cap ital	Tot al	Curr ent	Cap ital	Tot al	Curr ent	Cap ital	Tot al	Curr ent	Cap ital	Tot al
TOTAL PROGRAMME 3	1,070	1,101	2,171	1,096	1,111	2,207	1,123	1,311	2,434	1,150	1,411	2,561
TOTAL VOTE - 1105	2,979	4,247	7,226	3,014	4,346	7,360	3,051	5,131	8,182	3,089	5,481	8,570
Programme 1: Natural Resources Management and Protection												
SP.1.1: Forest Conservation and Management	5,150	1,654	6,804	5,160	1,694	6,854	5,175	3,768	8,943	5,190	2,227	7,417
SP.1.2: Forestry Research and Development	1,462	253	1,715	1,462	273	1,735	1,462	673	2,135	1,462	873	2,335
SP.1.3: National Resource Management	225	110	335	225	130	355	225	130	355	225	130	355
SP 1.4: Wildlife Security, National Parks and Reserves Management	3,940	1,550	5,490	3,940	1,625	5,565	3,940	1,625	5,565	3,940	1,625	5,565
SP 1.5: Policy and Governance in Natural Resource Management	545	25	570	546	-	546	547	-	547	549	-	549
TOTAL PROGRAMME 1	11,322	3,592	14,914	11,333	3,722	15,055	11,349	6,196	17,545	11,366	4,855	16,221
TOTAL VOTE - 1106	11,322	3,592	14,914	11,333	3,722	15,055	11,349	6,196	17,545	11,366	4,855	16,221

Programme/Sub-programme	ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSHS. M)											
	2016/17			2017/18			2018/19			2019/20		
	Curr ent	Cap ital	Tot al	Curr ent	Cap ital	Tot al	Curr ent	Cap ital	Tot al	Curr ent	Cap ital	Tot al
Programme 1: General Administration and Support Services												
SP 1.1 :General Administration and Support Services	560	56	616	580	56	636	603	56	659	626	56	682
TOTAL PROGRAMME 1	560	56	616	580	56	636	603	56	659	626	56	682
P 2. Water Resources Management			-			-			-			-
SP 2.1 Water resources Conservation & Protection	780	2,190	2,970	784	2,191	2,975	790	2,191	2,981	796	2,191	2,987
SP 2.2 Transboundary water Resources Mngement	-	-	-	-	45	45	-	45	45	-	45	45
SP 2.3 Water Storage & Flood Control	279	224	503	-	-	-	-	-	-	-	-	-
TOTAL PROGRAMME 2	1,059	2,414	3,473	784	2,236	3,020	790	2,236	3,026	796	2,236	3,032
P3. Water and Sanitation Management												
SP 3.1 Water, Sewerage and Sanitation Infrastructure	2,007	37,136	39,143	2,292	36,944	39,236	2,298	37,729	40,027	2,304	38,078	40,382
TOTAL PROGRAMME 3	2,007	37,136	39,143	2,292	36,944	39,236	2,298	37,729	40,027	2,304	38,078	40,382
TOTAL VOTE - 1103	3,625	39,606	43,231	3,656	39,236	42,892	3,690	40,021	43,711	3,725	40,370	44,095
Programme 1: General Administration and Support Services												
SP 1.1 :General Administration and Support Services	-	-	-	10	-	10	25	-	25	41	-	41

Programme/Sub-programme	ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSHS. M)											
	2016/17			2017/18			2018/19			2019/20		
	Curr ent	Cap ital	Tot al	Curr ent	Cap ital	Tot al	Curr ent	Cap ital	Tot al	Curr ent	Cap ital	Tot al
TOTAL PROGRAMME 1	-	-	-	10	-	10	25	-	25	41	-	41
Programme 2. Water Harvesting and Storage.												
SP 2.1 Water Harvesting.	-	2,53 0	2,53 0	-	2,53 0	2,53 0	-	2,53 0	2,53 0	-	2,53 0	2,53 0
SP 2.2 Water Storage and Flood Control.	-	3,30 0	3,30 0	-	3,30 0	3,30 0	-	3,30 0	3,30 0	-	-	-
TOTAL PROGRAMME 2	-	5,83 0	5,83 0	-	5,83 0	5,83 0	-	5,83 0	5,83 0	-	2,53 0	2,53 0
Programme 3. Irrigation and Land Reclamation.												
SP 3.1 Irrigation and Drainage.	886	12,2 73	13,1 59	889	11,8 13	12,7 02	893	12,5 97	13,4 90	896	12,9 47	13,8 43
SP 3.2 Land Reclamation.	47	5	52	48	5	53	49	5	54	50	5	55
TOTAL PROGRAMME 3	933	12,2 78	13,2 11	938	11,8 18	12,7 56	942	12,6 02	13,5 44	946	12,9 52	13,8 98
TOTAL VOTE - 1104	933	18,1 08	19,0 41	948	17,6 48	18,5 96	967	18,4 32	19,3 99	987	15,4 82	16,4 69
Programme 1: General Administration and Support Services												
SP 1.1 :General Administration and Support Services	278	-	278	282	40	322	302	-	302	362	-	362
TOTAL PROGRAMME 1	278	-	278	282	40	322	302	-	302	362	-	362

Programme/Sub-programme	ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSHS. M)											
	2016/17			2017/18			2018/19			2019/20		
	Curr ent	Cap ital	Tot al	Curr ent	Cap ital	Tot al	Curr ent	Cap ital	Tot al	Curr ent	Cap ital	Tot al
Prog: 2: Resource Surveys and Remote Sensing.												
SP 2.1: Resource Surveys and Remote Sensing.	178	340	518	180	340	520	183	340	523	186	340	526
TOTAL PROGRAMME 2	178	340	518	180	340	520	183	340	523	186	340	526
Prog: 3: Mineral Resource Management												
Sub Prog.3.1: Mineral Resource Management (Mines)	161	70	231	165	70	235	168	70	238	172	70	242
Sub Prog.3.2: Geological Survey and Mineral Exploration	57	3,365	3,422	57	3,365	3,422	57	4,189	4,246	57	4,539	4,596
Sub Prog.3.3: Mineral Promotion and Value addition	24	115	139	24	115	139	238	227	465	25	115	140
TOTAL PROGRAMME 3	242	3,550	3,792	246	3,550	3,796	464	4,486	4,950	255	4,724	4,979
TOTAL VOTE - 1191	698	3,890	4,588	709	3,930	4,639	948	4,826	5,774	802	5,064	5,866
SECTOR TOTAL	19,558	69,443	89,001	19,660	68,882	88,542	20,006	74,606	94,612	19,968	71,252	91,220

3.2.3 Programmes and Sub- Programmes by Economic Classification

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

Economic Classification	Baseline 2016/17	Requirements			Allocation		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Programme 1: General Administration and Support Services							
Current Expenditure	401	670	737	737	409	416	424
Compensation to employees	251	260	286	286	259	266	274
Use of Goods and services	150	410	451	451	150	150	150
Grants and other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	401	670	737	737	409	416	424
SP 1.1 :General Administration and Support Services							
Current Expenditure	401	670	737	737	409	416	424
Compensation to employees	251	260	286	286	259	266	274
Use of Goods and services	150	410	451	451	150	150	150
Grants and other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

Economic Classification	Baseline 2016/17	Requirements			Allocation		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Capital Grants to Government Agencies							
Other Development							
Total Sub-Programme	401	670	737	737	409	416	424
Programme 2: Environment Management & Protection							
Current Expenditure	1,508	6,476	6,959	7,183	1,510	1,512	1,514
Compensation to employees	63	167	182	198	65	67	69
Use of Goods and services	37	3,566	3,577	3,682	37	37	37
Grants and other Transfers	1,408	1,818	2,000	2,003	1,408	1,408	1,408
Other Recurrent	-	925	1,200	1,300	-	-	-
Capital Expenditure	3,146	7,576	8,243	8,303	3,235	3,820	4,070
Acquisition of Non-Financial Assets	505	4,553	4,928	4,868	595	1,180	1,430
Capital Grants to Government Agencies	2,374	2,374	2,534	2,534	2,373	2,373	2,373
Other Development	267	649	781	901	267	267	267
Total Sub-Programme	4,654	14,052	15,202	15,486	4,745	5,332	5,584
Sub-Programme 2.1 National Environment Management							
Current Expenditure	1,388	5,285	5,472	5,572	1,388	1,388	1,388
Compensation to employees					-	-	-
Use of Goods and services		3,492	3,500	3,600	-	-	-
Grants and other Transfers	1,388	1,793	1,972	1,972	1,388	1,388	1,388
Other Recurrent					-	-	-

Economic Classification	Baseline 2016/17	Requirements			Allocation		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Capital Expenditure	3,146	6,601	7,083	6,983	3,155	3,155	3,155
Acquisition of Non-Financial Assets	505	3,953	4,248	4,148	515	515	515
Capital Grants to Government Agencies	2,374	2,374	2,534	2,534	2,373	2,373	2,373
Other Development	267	274	301	301	267	267	267
Total Sub-Programme	4,534	11,886	12,555	12,555	4,543	4,543	4,543
Sub-Programme 2.2 climate change adaptation and mitigation							
Current Expenditure	-	1,025	1,310	1,420	-	-	-
Compensation to employees		100	110	120	-		
Use of Goods and services		-					
Grants and other Transfers							
Other Recurrent		925	1,200	1,300			
Capital Expenditure	-	975	1,160	1,320	80	665	915
Acquisition of Non-Financial Assets		600	680	720	80	665	915
Capital Grants to Government Agencies							
Other Development		375	480	600			
Total Sub-Programme	-	2,000	2,470	2,740	80	665	915
Sub-Programme 2.3 Policy and Governance in Environment management							
Current Expenditure	120	166	177	191	122	124	126
Compensation to employees	63	67	72	78	65	67	69
Use of Goods and services	37	74	77	82	37	37	37
Grants and other Transfers	20	25	28	31	20	20	20
Other Recurrent							
Capital Expenditure	-	-	-	-	-	-	-

Economic Classification	Baseline 2016/17	Requirements			Allocation		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies							
Other Development							
Total Sub-Programme	120	166	177	191	122	124	126
Programme 3: Meteorological services							
Current Expenditure	1,070	1,732	1,904	1,904	1,096	1,123	1,150
Compensation to employees	867	1,330	1,463	1,463	893	920	947
Use of Goods and services	189	384	421	421	189	189	189
Grants and other Transfers	14	18	20	20	14	14	14
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	1,101	3,777	4,155	4,563	1,111	1,311	1,411
Acquisition of Non-Financial Assets	1,061	3,777	4,155	4,563	1,111	1,311	1,411
Capital Grants to Government Agencies	40	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub-Programme	2,171	5,509	6,059	6,467	2,207	2,434	2,561
SP 3.1 Modernization of meteorological services							
Current Expenditure	1,070	1,732	1,904	1,904	1,096	1,123	1,150
Compensation to employees	867	1,330	1,463	1,463	893	920	947
Use of Goods and services	189	384	421	421	189	189	189

Economic Classification	Baseline 2016/17	Requirements			Allocation		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Grants and other Transfers	14	18	20	20	14	14	14
Other Recurrent							
Capital Expenditure	767	3,336	3,670	4,037	777	977	1,077
Acquisition of Non-Financial Assets	727	3,336	3,670	4,037	777	977	1,077
Capital Grants to Government Agencies	40	-	-	-			
Other Development							
Total Sub-Programme	1,837	5,068	5,574	5,941	1,873	2,100	2,227
SP 3.2 Advertent weather Modification							
Current Expenditure	-	-	-	-	-	-	-
Compensation to employees						-	-
Use of Goods and services						-	-
Grants and other Transfers						-	-
Other Recurrent						-	-
Capital Expenditure	334	441	485	526	334	334	334
Acquisition of Non-Financial Assets	334	441	485	526	334	334	334
Capital Grants to Government Agencies						-	-
Other Development						-	-
Total Sub-Programme	334	441	485	526	334	334	334
TOTAL VOTE	7,226	20,231	21,998	22,690	7,360	8,182	8,570
Programme 1: Natural Resources Management and Protection							
Current Expenditure	11,322	21,660	22,539	24,160	6,847	6,862	6,877
Compensation to employees	38	99	103	108	39	40	42

Economic Classification	Baseline 2016/17	Requirements			Allocation		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Use of Goods and services	514	910	983	1,035	524	539	554
Grants and other Transfers	10,764	20,598	21,393	22,948	10,764	10,764	10,764
Other Recurrent	6	40	47	55	6	6	6
Capital Expenditure	3,592	9,835	11,376	10,354	3,722	4,506	4,855
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	3,587	9,755	11,326	10,329	3,717	4,501	4,850
Other Development	5	80	50	25	5	5	5
Total Programme	14,914	31,495	33,915	34,514	15,055	15,855	16,221
SP.1.1: Forest Conservation and Management							
Current Expenditure	5,150	8,649	9,061	10,150	5,160	5,175	5,190
Compensation to employees	-	9	9	10	-	-	-
Use of Goods and services	13	30	33	35	23	38	53
Grants and other Transfers	5,137	8,610	9,019	10,105	5,137	5,137	5,137
Other Recurrent					-	-	-
Capital Expenditure	1,654	2,973	3,768	4,225	1,694	2,078	2,227
Acquisition of Non-Financial Assets							

Economic Classification	Baseline 2016/17	Requirements			Allocation		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Capital Grants to Government Agencies	1,649	2,893	3,718	4,200	1,689	2,073	2,222
Other Development	5	80	50	25	5	5	5
Total Sub-Programme	6,804	11,622	12,829	14,375	6,854	7,253	7,417
SP.1.2: Forestry Research and Development							
Current Expenditure	1,462	1,775	2,130	2,570	1,462	1,462	1,462
Compensation to employees							
Use of Goods and services							
Grants and other Transfers	1,462	1,775	2,130	2,570	1,462	1,462	1,462
Other Recurrent							
Capital Expenditure	253	1,638	1,883	1,838	273	673	873
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies	253	1,638	1,883	1,838	273	673	873
Other Development							
Total Sub-Programme	1,715	3,413	4,013	4,408	1,735	2,135	2,335
SP.1.3: National Resource Management							
Current Expenditure	225	373	396	416	225	225	225
Compensation to employees	0	0	0	0	0	0	0

Economic Classification	Baseline 2016/17	Requirements			Allocation		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Use of Goods and services							
Grants and other Transfers	225	373	396	416	225	225	225
Other Recurrent	0	0	0	0			
Capital Expenditure	110	634	749	413	130	130	130
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies	110	634	749	413	130	130	130
Other Development							
Total Sub-Programme	335	1,007	1,145	829	355	355	355
SP 1.4: Wildlife Security, National Parks and Reserves Management							
Current Expenditure	3,940	9,873	9,886	9,901	3,940	3,940	3,940
Compensation to employees	-	13	13	14	-	-	-
Use of Goods and services							
Grants and other Transfers	3,940	9,840	9,848	9,857	3,940	3,940	3,940
Other Recurrent		20	25	30			
Capital Expenditure	1,550	4,564	4,950	3,878	1,625	1,625	1,625
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies	1,550	4,564	4,950	3,878	1,625	1,625	1,625
Other Development							

Economic Classification	Baseline 2016/17	Requirements			Allocation		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Total Sub-Programme	5,490	14,437	14,836	13,779	5,565	5,565	5,565
SP 1.5: Policy and Governance in Natural Resource Management							
Current Expenditure	545	990	1,066	1,123	546	547	549
Compensation to employees	38	90	94	98	39	40	42
Use of Goods and services	501	880	950	1,000	501	501	501
Grants and other Transfers						-	-
Other Recurrent	6	20	22	25	6	6	6
Capital Expenditure	25	26	26	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-		-	-
Capital Grants to Government Agencies	25	26	26		-	-	-
Other Development						-	-
Total Sub-Programme	570	1,016	1,092	1,123	546	547	549
TOTAL VOTE	14,914	31,495	33,915	34,514	15,055	15,855	16,221

Programme 1: General Administration and Support Services							
Current Expenditure	560	613	655	682	580	603	626
Compensation to employees	245	251	257	264	252	260	268
Use of Goods and services	111	143	163	171	122	137	152
Grants and other Transfers	200	213	229	240	201	201	201
Other Recurrent	4	6	6	7	5	5	5
Capital Expenditure	56	92	64	36	56	56	56
Acquisition of Non-Financial Assets	25	60	30	-	25	25	25
Capital Grants to Government Agencies	31	32	34	36	31	31	31
Other Development	-	-	-	-	-	-	-
Total Programme	616	705	719	717	636	659	682
SP 1.1 :General Administration and Support Services							
Current Expenditure	560	613	655	682	580	603	626
Compensation to employees	245	251	257	264	252	260	268
Use of Goods and services	111	143	163	171	122	137	152
Grants and other Transfers	200	213	229	240	201	201	201
Other Recurrent	4	6	6	7	5	5	5
Capital Expenditure	56	92	64	36	56	56	56
Acquisition of Non-Financial Assets	25	60	30	-	25	25	25
Capital Grants to Government Agencies	31	32	34	36	31	31	31
Other Development	-	-	-	-	-	-	-
Total Sub-Programme	616	705	719	717	636	659	682
P 2. Water Resources Management							

Current Expenditure	1,059	1,137	1,168	1,229	784	790	796
Compensation to employees	191	176	181	185	197	203	209
Use of Goods and services	40	131	125	135	38	38	38
Grants and other Transfers	825	825	858	904	546	546	546
Other Recurrent	3	5	5	5	3	3	3
Capital Expenditure	2,414	15,348	20,251	19,511	2,236	2,236	2,236
Acquisition of Non-Financial Assets	1,582	8,119	13,103	13,042	1,603	1,603	1,603
Capital Grants to Government Agencies	832	7,229	7,148	6,469	633	633	633
Other Development	-	-	-	-	-	-	-
Total Sub-Programme	3,473	16,485	21,419	20,740	3,020	3,026	3,032
SP 2.1 Water resources Conservation & Protection							
Current Expenditure	780	864	889	934	784	790	796
Compensation to employees	191	176	181	185	197	203	209
Use of Goods and services	40	70	62	70	38	38	38
Grants and other Transfers	546	613	642	674	546	546	546
Other Recurrent	3	5	5	5	3	3	3
Capital Expenditure	2,190	13,778	18,696	18,004	2,191	2,191	2,191
Acquisition of Non-Financial Assets	1,582	8,119	13,103	13,042	1,583	1,583	1,583
Capital Grants to Government Agencies	608	5,659	5,593	4,962	608	608	608
Other Development	-	-	-	-	-	-	-
Total Sub-Programme	2,970	14,642	19,585	18,938	2,975	2,981	2,987
SP 2.2 Transboundary water Resources Mngement							
Current Expenditure	-	273	279	295	-	-	-
Compensation to employees	-	-	-	-	-	-	-
Use of Goods and services	-	-	63	65	-	-	-

		61					
Grants and other Transfers	-	212	216	230	-		
Other Recurrent	-	-	-	-	-		
Capital Expenditure	-	1,570	1,555	1,507	45	45	45
Acquisition of Non-Financial Assets	-	-	-	-	20	20	20
Capital Grants to Government Agencies	-	1,570	1,555	1,507	25	25	25
Other Development	-	-	-	-			
Total Sub-Programme	-	1,843	1,834	1,802	45	45	45
SP 2.3 Water Storage & Flood Control							
Current Expenditure	279	-	-	-	-	-	-
Compensation to employees	0	0	0	0	0	0	0
Use of Goods and services	0	0	0	0			
Grants and other Transfers	279	0	0	0			
Other Recurrent							
Capital Expenditure	224	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies	224						
Other Development							
Total Sub-Programme	503	-	-	-	-	-	-
P3. Water and Sanitation Management							
Current Expenditure	2,007	2,215	2,230	2,338	2,292	2,298	2,304
Compensation to employees	183	156	160	164	188	194	200
Use of Goods and services	15	18	18	19	15	15	15
Grants and other Transfers	1,808	2,039	2,050	2,153	2,088	2,088	2,088
Other Recurrent	1	1	1	1	1	1	1
Capital Expenditure	37,136	103,583	122,025	110,558	36,944	37,729	38,078
Acquisition of Non-Financial Assets	15,950	17,287	27,099	13,880	15,950	16,735	17,084
Capital Grants to Government Agencies	21,186	86,296	94,926	96,678	21,186	20,994	20,994

Other Development	-	-	-	-	-	-	-
Total Sub-Programme	39,143	105,798	124,255	112,896	39,236	40,027	40,382
SP 3.1 Water, Sewerage and Sanitation Infrastructure							
Current Expenditure	2,007	2,215	2,230	2,338	2,292	2,298	2,304
Compensation to employees	183	156	160	164	188	194	200
Use of Goods and services	15	18	18	19	15	15	15
Grants and other Transfers	1,808	2,039	2,050	2,153	2,088	2,088	2,088
Other Recurrent	1	1	1	1	1	1	1
Capital Expenditure	37,136	103,583	122,025	110,558	36,944	37,729	38,078
Acquisition of Non-Financial Assets	15,950	17,287	27,099	13,880	15,950	16,735	17,084
Capital Grants to Government Agencies	21,186	86,296	94,926	96,678	20,994	20,994	20,994
Other Development							
Total Sub-Programme	39,143	105,798	124,255	112,896	39,236	40,027	40,382
TOTAL VOTE	43,231	122,988	146,393	134,353	42,892	43,711	44,095
Programme 1: General Administration and Support Services							
Current Expenditure	-	82	81	89	10	25	41
Compensation to employees	-	23	23	23	-	-	-
Use of Goods and services	-	52	50	58	10	25	41
Grants and other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	8	8	9	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	-	82	81	89	10	25	41

SP 1.1 :General Administration and Support Services							
Current Expenditure	-	82	81	89	10	25	41
Compensation to employees	0	23	23	23	-	-	-
Use of Goods and services	0	52	50	58	10	25	41
Grants and other Transfers	0	0	0	0	-	-	-
Other Recurrent	0	8	8	9	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Total Sub-Programme	-	82	81	89	10	25	41
Programme 2. Water Harvesting and Storage.							
Current Expenditure	-	108	118	126	-	-	-
Compensation to employees	-	35	36	37	-	-	-
Use of Goods and services	-	68	76	80	-	-	-
Grants and other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	5	6	9	-	-	-
Capital Expenditure	5,830	14,100	16,800	14,700	5,830	5,830	5,830
Acquisition of Non-Financial Assets	3,300	11,600	14,300	12,200	3,300	3,300	3,300
Capital Grants to Government Agencies	2,530	2,500	2,500	2,500	2,530	2,530	2,530
Other Development	-	-	-	-	-	-	-
Total Sub-Programme	5,830	14,208	16,918	14,826	5,830	5,830	5,830
SP 2.1 Water Harvesting.							
Current Expenditure	-	47	50	54	-	-	-
Compensation to employees	-	13	13	13	-	-	-

Use of Goods and services	-	32	34	36	-	-	-
Grants and other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	3	3	5	-	-	-
Capital Expenditure	2,530	2,500	2,500	2,500	2,530	2,530	2,530
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	2,530	2,500	2,500	2,500	2,530	2,530	2,530
Other Development	-	-	-	-	-	-	-
Total Sub-Programme	2,530	2,547	2,550	2,554	2,530	2,530	2,530
SP 2.2 Water Storage and Flood Control.							
Current Expenditure	-	61	68	72	-	-	-
Compensation to employees	-	22	23	24	-	-	-
Use of Goods and services	-	36	42	44	-	-	-
Grants and other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	3	3	4	-	-	-
Capital Expenditure	3,300	11,600	14,300	12,200	3,300	3,300	3,300
Acquisition of Non-Financial Assets	3,300	11,600	14,300	12,200	3,300	3,300	3,300
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub-Programme	3,300	11,661	14,368	12,272	3,300	3,300	3,300
Programme 3. Irrigation and Land Reclamation.							
Current Expenditure	933	964	973	998	938	942	946
Compensation to employees	134	115	120	123	139	143	147
Use of Goods and services	91	131	130	146	91	91	91
Grants and other Transfers	708	710	713	717	708	708	708
Other Recurrent	-	8	9	12	-	-	-

Capital Expenditure	12,278	33,379	36,415	34,586	11,818	12,602	12,952
Acquisition of Non-Financial Assets	851	3,617	3,413	136	851	851	851
Capital Grants to Government Agencies	11,427	29,762	33,002	34,450	10,967	11,751	12,101
Other Development	-	-	-	-	-	-	-
Total Sub-Programme	13,211	34,343	37,388	35,584	12,756	13,544	13,898
SP 3.1 Irrigation and Drainage.							
Current Expenditure	886	912	916	937	889	893	896
Compensation to employees	99	82	84	86	102	106	109
Use of Goods and services	79	117	115	128	79	79	79
Grants and other Transfers	708	710	713	717	708	708	708
Other Recurrent	-	4	4	6	-	-	-
Capital Expenditure	12,273	33,262	36,279	34,450	11,813	12,597	12,947
Acquisition of Non-Financial Assets	846	3,500	3,277	-	846	846	846
Capital Grants to Government Agencies	11,427	29,762	33,002	34,450	10,967	11,751	12,101
Other Development	-	-	-	-	-	-	-
Total Sub-Programme	13,159	34,174	37,195	35,387	12,702	13,490	13,843
SP 3.2 Land Reclamation.							
Current Expenditure	47	52	57	62	48	49	50
Compensation to employees	35	34	37	37	36	37	38
Use of Goods and services	12	14	15	18	12	12	12
Grants and other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	5	5	6	-	-	-

Capital Expenditure	5	117	136	136	5	5	5
Acquisition of Non-Financial Assets	5	117	136	136	5	5	5
Capital Grants to Government Agencies	-	-	-	-			
Other Development							
Total Sub-Programme	52	170	193	198	53	54	55
TOTAL VOTE	19,041	48,633	54,386	50,499	18,596	19,399	19,769
Programme 1: General Administration and Support Services							
Current Expenditure	278	455	529	529	282	302	362
Compensation to employees	146	165	223	223	150	170	230
Use of Goods and services	91	237	251	251	91	91	91
Grants and other Transfers	20	20	20	20	20	20	20
Other Recurrent	21	33	35	35	21	21	21
Capital Expenditure	-	160	144	144	40	-	-
Acquisition of Non-Financial Assets	-	160	72	72	40	-	-
Capital Grants to Government Agencies	-	-	72	72	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	278	615	673	673	322	302	362
SP 1.1 :General Administration and Support Services							
Current Expenditure	278	455	529	529	282	302	362
Compensation to employees	146	165	223	223	150	170	230
Use of Goods and services	91	237	251	251	91	91	91
Grants and other Transfers	20	20	20	20	20	20	20
Other Recurrent	21	33	35	35	21	21	21
Capital Expenditure	-	160	144	144	40	-	-

Acquisition of Non-Financial Assets	-	160	72	72	40		
Capital Grants to Government Agencies	-	-	72	72			
Other Development	-	-	-	-			
Total Sub-Programme	278	615	673	673	322	302	362
Prog: 2: Resource Surveys and Remote Sensing.							
Current Expenditure	178	220	237	237	180	183	186
Compensation to employees	81	84	88	88	83	86	89
Use of Goods and services	76	106	118	118	76	76	76
Grants and other Transfers	14	14	14	14	14	14	14
Other Recurrent	7	16	17	17	7	7	7
Capital Expenditure	340	718	349	349	340	340	340
Acquisition of Non-Financial Assets	340	718	349	349	340	340	340
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub-Programme	518	938	586	586	520	523	526
SP 2.1: Resource Surveys and Remote Sensing.							
Current Expenditure	178	220	237	237	180	183	186
Compensation to employees	81	84	88	88	83	86	89
Use of Goods and services	76	106	118	118	76	76	76
Grants and other Transfers	14	14	14	14	14	14	14
Other Recurrent		16					

	7		17	17	7	7	7
Capital Expenditure	340	718	349	349	340	340	340
Acquisition of Non-Financial Assets	340	718	349	349	340	340	340
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Total Sub-Programme	518	938	586	586	520	523	526
Prog: 3: Mineral Resource Management							
Current Expenditure	242	789	797	797	246	250	255
Compensation to employees	138	656	649	649	142	146	151
Use of Goods and services	94	123	138	138	94	94	94
Grants and other Transfers	7	7	7	7	7	7	7
Other Recurrent	3	3	3	3	3	3	3
Capital Expenditure	3,550	4,404	3,720	3,720	3,550	4,374	4,724
Acquisition of Non-Financial Assets	650	1,504	820	820	650	734	700
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	2,900	2,900	2,900	2,900	2,900	3,640	4,024
Total Sub-Programme	3,792	5,193	4,517	4,517	3,796	4,624	4,979
Sub Prog.3.1: Mineral Resource Management (Mines)							
Current Expenditure	161	449	439	439	165	168	172
Compensation to employees	121	406	397	397	125	128	132
Use of Goods and services	40	43	42	42	40	40	40
Grants and other Transfers							
Other Recurrent							
Capital Expenditure	70	816	88	88	70	70	70
Acquisition of Non-Financial Assets	70	816	88	88	70	70	70

Capital Grants to Government Agencies							
Other Development							
Total Sub-Programme	231	1,265	527	527	235	238	242
Sub Prog.3.2: Geological Survey and Mineral Exploration							
Current Expenditure	57	112	120	120	57	57	57
Compensation to employees	4	53	57	57	4	4	4
Use of Goods and services	43	49	53	53	43	43	43
Grants and other Transfers	7	7	7	7	7	7	7
Other Recurrent	3	3	3	3	3	3	3
Capital Expenditure	3,365	3,415	3,405	3,405	3,365	4,189	4,539
Acquisition of Non-Financial Assets	465	515	505	505	465	549	515
Capital Grants to Government Agencies	-	-	-	-			
Other Development	2,900	2,900	2,900	2,900	2,900	3,640	4,024
Total Sub-Programme	3,422	3,527	3,525	3,525	3,422	4,246	4,596
Sub Prog.3.3: Mineral Promotion and Value addition							
Current Expenditure	24	228	238	238	24	25	25
Compensation to employees	13	197	195	195	13	14	14
Use of Goods and services	11	31	43	43	11	11	11
Grants and other Transfers							
Other Recurrent							
Capital Expenditure	115	173	227	227	115	115	115
Acquisition of Non-Financial Assets	115	173	227	227	115	115	115
Capital Grants to Government Agencies	-	-	-	-			
Other Development							
Total Sub-Programme	139	401	465	465	139	140	140

TOTAL VOTE	4,588	6,746	5,776	5,776	4,639	5,449	5,866
SECTOR TOTAL	89,001	230,093	262,469	247,832	84,056	88,109	90,031

1.6.10 3.2.4 Analysis of Resource Requirements vs. Allocation for 2017/18-2019/2020

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

Vote Details	Economic Classification	Baseline 2016/17	Requirements			Allocation		
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
National Environment Management Authority								
	Current Expenditure	1,200	1,500	1,500	1,550	1,200	1,200	1,200
	Compensation to employees	698	733	770	808	698	698	698
	Use of Goods and Services							
	Other Recurrent	502	767	730	742	502	502	502
	Capital Expenditure	617	1,681	1,731	1,110	617	617	617
	Acquisition of Non Financial Assets	617	1,681	1,731	1,110	617	617	617
	Other Development	-	-	-	-	-	-	-
	Sub-Total SAGA	1,817	3,181	3,231	2,660	1,817	1,817	1,817
	Gross	1,817	3,181	3,231	2,660	1,817	1,817	1,817
	AIA-Internally Generated	800	600	600	600	800	800	800
	Donor-AIA	572	600	397	140	571	571	571
	Net	445	1,981	2,234	1,920	446	446	446
Net Fund								
	Current Expenditure	118	136	142	150	118	118	118
	Compensation to employees	89	102	107	113	89	89	89
	Use of Goods and Services							
	Other Recurrent	29	34	35	37	29	29	29
	Capital Expenditure	142	180	148	151	142	142	142
	Acquisition of Non							

Vote Details	Economic Classification	Baseline 2016/17	Requirements			Allocation		
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
	Financial Assets	7	9	8	7	7	7	7
	Other Development	135	171	140	144	135	135	135
	Sub-Total SAGA	260	316	290	301	260	260	260
	Gross	260	316	290	301	260	260	260
	AIA-Internally Generated							
	Donor-AIA	72	100	72	40	72	72	72
	Net	188	216	218	261	188	188	188
Kenya Forest Services								
	Current Expenditure	5,137	8,610	9,019	10,105	5,137	5,137	5,137
	Compensation to employees	4,200	4,725	5,315	5,980	4,200	4,200	4,200
	Use of Goods and Services	874	3,200	3,300	3,600	874	874	874
	Other Recurrent	63	685	404	525	63	63	63
	Capital Expenditure	1,649	2,893	3,718	4,200	1,689	2,073	2,222
	Acquisition of Non Financial Assets	1,649	2,893	3,718	4,200	1,689	2,073	2,222
	Other Development							
	Sub-Total SAGA	6,786	11,503	12,737	14,305	6,826	7,210	7,359
	Gross	6,786	11,503	12,737	14,305	6,826	7,210	7,359
	AIA-Internally Generated	3,200	3,300	3,430	3,505	3,200	3,200	3,200
	Donor-AIA	356	784	1,284	1,384	356	356	356
	Net	3,230	7,419	8,023	9,416	3,270	3,654	3,803
Kenya Forest Research Institute								

Vote Details	Economic Classification	Baseline 2016/17	Requirements			Allocation		
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
	Current Expenditure	1,462	1,775	2,131	2,070	1,462	1,462	1,462
	Compensation to employees	1,212	1,472	1,783	1,995	1,212	1,212	1,212
	Use of Goods and Services	240	293	335	60	240	240	240
	Other Recurrent	10	10	13	15	10	10	10
	Capital Expenditure	253	1,638	1,883	1,838	273	673	873
	Acquisition of Non Financial Assets	88	638	683	600	108	308	408
	Other Development	165	1,000	1,200	1,238	165	365	465
	Sub-Total SAGA	1,715	3,413	4,014	3,908	1,735	2,135	2,335
	Gross	1,715	3,413	4,014	3,908	1,735	2,135	2,335
	AIA-Internally Generated	6	10	13	15	6	6	6
	Donor-AIA	100	420	600	550	100	100	100
	Net	1,609	2,983	3,401	3,343	1,629	2,029	2,229
Kenya Wild life Services								
	Current Expenditure	3,915	9,733	10,403	8,105	3,915	3,915	3,915
	Compensation to employees	3,915	4,698	4,898	5,148	3,915	3,915	3,915
	Use of Goods and Services	-	5,034	5,504	2,957	-	-	-
	Other Recurrent							
	Capital Expenditure	1,530	4,493	4,916	3,853	1,605	1,605	1,605
	Acquisition of Non Financial Assets	1,530	4,493	4,916	3,853	1,605	1,605	1,605
	Other Development							
	Sub-Total SAGA	5,445	14,22	15,31	11,95	5,520	5,520	5,520

Vote Details	Economic Classification	Baseline 2016/17	Requirements			Allocation		
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
			6	9	8			
	Gross	5,445	14,226	15,319	11,958	5,520	5,520	5,520
	AIA-Internally Generated	3,034	3,034	3,034	3,034	3,034	3,034	3,034
	Donor-AIA	990	282	233	-	990	990	990
	Net	1,421	10,909	12,051	8,924	1,496	1,496	1,496
Kenya Water Towers Agency								
	Current Expenditure	225	373	396	416	225	225	225
	Compensation to employees	160	213	226	236	160	160	160
	Use of Goods and Services	65	160	170	180	65	65	65
	Other Recurrent							
	Capital Expenditure	110	634	749	413	130	130	130
	Acquisition of Non Financial Assets	110	634	749	413	130	130	130
	Other Development	-	-	-	-			
	Sub-Total SAGA	335	1,007	1,145	829	355	355	355
	Gross	335	1,007	1,145	829	355	355	355
	AIA-Internally Generated	-	-	-	-			
	Donor AIA	-	-	-	-			
	Net	335	1,007	1,145	829	355	355	355
Wildlife clubs of Kenya								
	Current Expenditure	58	80	88	97	58	58	58
	Compensation to employees	25	45	49	57	25	25	25

Vote Details	Economic Classification	Baseline 2016/17	Requirements			Allocation		
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
	Use of Goods and Services							
	Other Recurrent	33	35	39	40	33	33	33
	Capital Expenditure	20	71	34	25	20	20	20
	Acquisition of Non Financial Assets	20	71	34	25	20	20	20
	Other Development	-	-	-	-			
	Sub-Total SAGA	78	151	122	122	78	78	78
	Gross	78	151	122	122	78	78	78
	AIA-Internally Generated	33	35	40	50			
	Donor AIA	-	-	-	-			
	Net	45	116	82	72	78	78	78
Tana Water Services Board								
	Current Expenditure	96	219	230	237	96	96	96
	Compensation to employees	72	131	138	145	72	72	72
	Use of Goods and Services	23	77	80	80	23	23	23
	Other Recurrent	1	11	12	12	1	1	1
	Capital Expenditure	411	3,270	4,099	3,273	411	411	411
	Acquisition of Non Financial Assets	411	3,270	4,099	3,273	411	411	411
	Other Development	-	-	-	-			
	Sub-Total SAGA	507	3,488	4,328	3,510	507	507	507
	Gross	507	3,488	4,328	3,510	507	507	507
	AIA-Internally Generated							

Vote Details	Economic Classification	Baseline 2016/17	Requirements			Allocation		
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
		84	84	84	84	84	84	84
	Donor AIA	-	2,343	3,553	2,677	-	-	-
	Net	423	1,062	691	749	423	423	423
Athi Water Services Board								
	Current Expenditure	1,897	2,442	2,808	3,161	1,897	1,897	1,897
	Compensation to employees	270	297	327	359	270	270	270
	Use of Goods and Services	334	367	404	445	334	334	334
	Other Recurrent	1,293	1,777	2,077	2,357	1,293	1,293	1,293
	Capital Expenditure	13,984	16,781	20,137	24,164	13,984	13,984	13,984
	Acquisition of Non Financial Assets	13,984	16,781	20,137	24,164	13,984	13,984	13,984
	Other Development	-	-	-	-	-	-	-
	Sub-Total SAGA	15,881	19,222	22,945	27,326	15,881	15,881	15,881
	Gross	15,881	19,222	22,945	27,326	15,881	15,881	15,881
	AIA-Internally Generated	1,117	1,263	1,452	1,670	1,117	1,117	1,117
	Donor AIA	13,073	15,687	18,825	22,590	13,073	13,073	13,073
	Net	1,691	2,273	2,668	3,066	1,691	1,691	1,691
Nothern Water Services Board								
	Current Expenditure	75	232	250	273	75	75	75
	Compensation to employees	23	99	109	115	23	23	23

Vote Details	Economic Classification	Baseline 2016/17	Requirements			Allocation		
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
	Use of Goods and Services	5	6	7	8	5	5	5
	Other Recurrent	47	127	134	150	47	47	47
	Capital Expenditure	4,250	4,463	4,686	4,920	4,250	4,250	4,250
	Acquisition of Non Financial Assets	4,250	4,463	4,686	4,920	4,250	4,250	4,250
	Other Development	-	-	-	-			
	Sub-Total SAGA	4,325	4,694	4,935	5,193	4,325	4,325	4,325
	Gross	4,325	4,694	4,935	5,193	4,325	4,325	4,325
	AIA-Internally Generated	35	40	50	70	35	35	35
	Donor AIA	3,855	4,048	4,250	4,463	3,855	3,855	3,855
	Net	435	606	635	660	435	435	435
Lake Victoria North water Services Board								
	Current Expenditure	190	204	214	222	190	190	190
	Compensation to employees	103	108	113	116	103	103	103
	Use of Goods and Services	87	96	101	106	87	87	87
	Other Recurrent							
	Capital Expenditure	1,172	4,655	4,841	5,035	1,172	1,951	1,521
	Acquisition of Non Financial Assets	1,172	4,655	4,841	5,035	1,172	1,951	1,521
	Other Development	-	-	-	-			
	Sub-Total SAGA	1,362	4,859	5,055	5,257	1,362	2,141	1,711
	Gross	1,362	4,859	5,055	5,257	1,362	2,141	1,711
	AIA-Internally Generated	148	35	35	35	148	148	148

Vote Details	Economic Classification	Baseline 2016/17	Requirements			Allocation		
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
	Donor AIA	856	3,750	3,900	4,056	856	856	856
	Net	358	1,074	1,120	1,166	358	1,137	707
Tanathi Water Services Board								
	Current Expenditure	239	306	336	370	239	239	239
	Compensation to employees	76	92	101	111	76	76	76
	Use of Goods and Services	163	214	235	259	163	163	163
	Other Recurrent							
	Capital Expenditure	353	3,750	3,938	4,134	353	353	353
	Acquisition of Non Financial Assets	353	3,750	3,938	4,134	353	353	353
	Other Development	-	-	-	-			
	Sub-Total SAGA	592	4,056	4,274	4,504	592	592	592
	Gross	592	4,056	4,274	4,504	592	592	592
	AIA-Internally Generated	51	17	20	22	51	51	51
	Donor AIA	4	2,700	2,835	2,977	4	4	4
	Net	537	1,338	1,419	1,505	537	537	537
Rift Valley water Services Board								
	Current Expenditure	275	358	365	370	275	275	275
	Compensation to employees	66	88	90	92	66	66	66
	Use of Goods and Services	156	216	221	224	156	156	156
	Other Recurrent	54	54	54	54	54	54	54
	Capital Expenditure	13,639	19,660	27,404	22,516	13,639	13,639	13,639

Vote Details	Economic Classification	Baseline 2016/17	Requirements			Allocation		
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
	Acquisition of Non Financial Assets	13,639	19,660	27,404	22,516	13,639	13,639	13,639
	Other Development	-	-	-	-	-	-	-
	Sub-Total SAGA	13,914	20,018	27,769	22,886	13,914	13,914	13,914
	Gross	13,914	20,018	27,769	22,886	13,914	13,914	13,914
	AIA-Internally Generated	265	74	74	74	265	265	265
	Donor AIA	12,902	15,210	20,200	16,900	12,402	12,402	12,402
	Net	747	4,734	7,495	5,912	1,247	1,247	1,247
Coast Water Services Board								
	Current Expenditure	903	959	1,020	1,104	903	903	903
	Compensation to employees	189	210	233	238	189	189	189
	Use of Goods and Services	714	749	787	866	714	714	714
	Other Recurrent							
	Capital Expenditure	1,112	2,539	3,438	3,232	1,112	1,112	1,112
	Acquisition of Non Financial Assets	1,112	2,539	3,438	3,232	1,112	1,112	1,112
	Other Development	-	-	-	-	-	-	-
	Sub-Total SAGA	2,015	3,497	4,458	4,335	2,015	2,015	2,015
	Gross	2,015	3,497	4,458	4,335	2,015	2,015	2,015
	AIA-Internally Generated	903	909	945	1,004	903	903	903
	Donor AIA	750	2,140	3,000	2,750	750	750	750

Vote Details	Economic Classification	Baseline 2016/17	Requirements			Allocation		
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
	Net	362	448	513	581	362	362	362
Water Services Trust Fund								
	Current Expenditure	457	399	439	483	457	399	341
	Compensation to employees	182	200	220	242	182	200	218
	Use of Goods and Services	275	199	219	241	275	199	123
	Other Recurrent							
	Capital Expenditure	69	71	76	82	69	69	69
	Acquisition of Non Financial Assets	69	71	76	82	69	69	69
	Other Development	-	-	-	-	-	-	-
	Sub-Total SAGA	526	470	515	565	526	468	410
	Gross	526	470	515	565	526	468	410
	AIA-Internally Generated	350	350	350	350	350	350	350
	Donor AIA	-	-	-	-	-	-	-
	Net	176	120	165	215	176	118	60
National Water Conservation and Pipeline Corporation								
	Current Expenditure	279	370	420	455	279	279	279
	Compensation to employees	279	370	420	455	279	279	279
	Use of Goods and Services							
	Other Recurrent							
	Capital Expenditure	924	2,500	2,750	3,025	924	924	924
	Acquisition of Non Financial Assets	924	2,500	2,750	3,025	924	924	924
	Other Development	-	-	-	-	-	-	-

Vote Details	Economic Classification	Baseline 2016/17	Requirements			Allocation		
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
	Sub-Total SAGA	1,203	2,870	3,170	3,480	1,203	1,203	1,203
	Gross	1,203	2,870	3,170	3,480	1,203	1,203	1,203
	AIA-Internally Generated	100	100	100	100	100	100	100
	Donor AIA	-	-	-	-	-	-	-
	Net	1,103	2,770	3,070	3,380	1,103	1,103	1,103
Water Services Regulatory Board								
	Current Expenditure	190	209	230	253	190	190	190
	Compensation to employees	112	123	136	149	112	112	112
	Use of Goods and Services	78	86	94	104	78	78	78
	Other Recurrent							
	Capital Expenditure	60	70	50	15	60	60	60
	Acquisition of Non Financial Assets	60	70	50	15	60	60	60
	Other Development	-	-	-	-	-	-	-
	Sub-Total SAGA	250	279	280	268	250	250	250
	Gross	250	279	280	268	250	250	250
	AIA-Internally Generated	190	209	230	253	190	190	190
	Donor AIA	-	-	-	-	-	-	-
	Net	60	70	50	15	60	60	60
Water Resources Management Authority								
	Current Expenditure	1,035	2,042	2,054	2,054	1,035	1,035	1,035
	Compensation to employees	883	985	986	986	883	883	883
	Use of Goods and							

Vote Details	Economic Classification	Baseline 2016/17	Requirements			Allocation		
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
	Services	152	1,058	1,068	1,068	152	152	152
	Other Recurrent							
	Capital Expenditure	1,900	2,024	2,040	2,040	1,900	1,900	1,900
	Acquisition of Non Financial Assets	1,900	2,024	2,040	2,040	1,900	1,900	1,900
	Other Development	-	-	-	-	-	-	-
	Sub-Total SAGA	2,935	4,066	4,094	4,094	2,935	2,935	2,935
	Gross	2,935	4,066	4,094	4,094	2,935	2,935	2,935
	AIA-Internally Generated	928	942	954	954	928	928	928
	Donor AIA	1,444	1,533	1,545	1,545	1,444	1,444	1,444
	Net	563	1,591	1,596	1,596	563	563	563
Regional Centre on Ground Water Resources Education, Training and Rsearch in EA								
	Current Expenditure	-	169	213	221	-	-	-
	Compensation to employees	-	56	56	57	-	-	-
	Use of Goods and Services	-	113	157	164	-	-	-
	Other Recurrent					-	-	-
	Capital Expenditure	-	43	6	11	-	6	11
	Acquisition of Non Financial Assets	-	43	6	11		6	11
	Other Development	-	-	-	-			
	Sub-Total SAGA	-	212	219	232	-	6	11
	Gross	-	212	219	232	-	6	11
	AIA-Internally Generated	-	-	-	-			
	Donor AIA							

Vote Details	Economic Classification	Baseline 2016/17	Requirements			Allocation		
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
		-	-	-	-			
	Net	-	212	219	232	-	6	11
Kenya Water Institute								
	Current Expenditure	201	906	997	1,097	201	201	201
	Compensation to employees	141	428	471	518	141	141	141
	Use of Goods and Services	60	478	526	578	60	60	60
	Other Recurrent	-	-	-	-	-	-	-
	Capital Expenditure	31	2,114	2,326	2,558	31	31	31
	Acquisition of Non Financial Assets	31	2,110	2,321	2,554	31	31	31
	Other Development	-	4	5	4	-	-	-
	Sub-Total SAGA	232	3,021	3,323	3,655	232	232	232
	Gross	232	3,021	3,323	3,655	232	232	232
	AIA-Internally Generated	60	478	526	578	60	60	60
	Donor AIA	-	-	-	-	-	-	-
	Net	172	2,543	2,797	3,077	172	172	172
National Irrigation Board								
	Current Expenditure	708	830	836	845	708	708	708
	Compensation to employees	308	430	436	445	308	308	308
	Use of Goods and Services	400	400	400	400	400	400	400
	Other Recurrent	-	-	-	-			
	Capital Expenditure	10,427	29,761	33,002	34,451	10,467	11,251	11,600

Vote Details	Economic Classification	Baseline 2016/17	Requirements			Allocation		
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
	Acquisition of Non Financial Assets	10,427	29,761	33,002	34,451	10,467	11,251	11,600
	Other Development	-	-	-	-			
	Sub-Total SAGA	11,135	30,592	33,839	35,296	11,175	11,959	12,308
	Gross	11,135	30,592	33,839	35,296	11,175	11,959	12,308
	AIA-Internally Generated	400	400	400	400	400	400	400
	Donor AIA	5,522	2,629	1,692	-	5,022	2,129	1,192
	Net	5,213	27,563	31,747	34,896	5,753	9,430	10,716
Mining Coporation								
	Current Expenditure	9	105	115	115	9	9	9
	Compensation to employees	-	60	70	70	-	-	-
	Use of Goods and Services	9	45	45	45	9	9	9
	Other Recurrent							
	Capital Expenditure	-	100	100	100	-	-	-
	Acquisition of Non Financial Assets	-	100	100	100	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Total SAGA	9	205	215	215	9	9	9
	Gross	9	205	215	215	9	9	9
	AIA-Internally Generated	-	-	-	-	-	-	-
	Donor AIA	-	-	-	-			

Vote Details	Economic Classification	Baseline 2016/17	Requirements			Allocation		
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
	Net	9	205	215	215	9	9	9
Mining Institute								
	Current Expenditure	11	75	105	105	11	11	11
	Compensation to employees	-	40	50	50	-	-	-
	Use of Goods and Services	11	35	55	55	11	11	11
	Other Recurrent							
	Capital Expenditure	-	200	250	250	-	-	-
	Acquisition of Non Financial Assets	-	200	250	250	-	-	-
	Other Development	-	-	-	-			
	Sub-Total SAGA	11	275	355	355	11	11	11
	Gross	11	275	355	355	11	11	11
	AIA-Internally Generated							
	Donor AIA	-	-	-	-			
	Net	11	275	355	355	11	11	11

3.2.5 Resource Allocation Criteria

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

NO	CRITERIA	CRITERIA INDICATORS	EVIDENCE
1	Ongoing projects	<ul style="list-style-type: none"> Status of implementation and absorption capacity of the project 	<ul style="list-style-type: none"> Implementation Status

2	Achievability/Sustainability Source of funding	<ul style="list-style-type: none"> • Project design including feasibility studies, Land availability, Environmental Impact Assessment • GOK,/Donor, PPP and GOK counterpart funding 	<ul style="list-style-type: none"> • Donor agreement, PPP and MOU's • Availability of the fiscal space
3	Desirability of the project	<ul style="list-style-type: none"> • Consistency with Jubilee transformation agenda, Vision 2030,Consistency with MTP II • Addressing core mandate of the Subsector/Ministry and poverty reduction intervention 	<ul style="list-style-type: none"> • Captured in MTP II and the Sectoral reports
4	Approved by Project Committee	<ul style="list-style-type: none"> • Constitution of the Project Committee by the Subsector 	<ul style="list-style-type: none"> • Minutes of approvals by the P.C members
5	Project concept note	<ul style="list-style-type: none"> • Submission 	<ul style="list-style-type: none"> • Submission of project concept notes to the National Treasury.
6	Personnel emoluments Annual increment	<ul style="list-style-type: none"> • Salaries for Ministry /Sub sector establishment. 	<ul style="list-style-type: none"> • Supported by IPPD, Treasury & PSC authority to recruit
7	Utilities e.g. Rent and rates, electricity parking	<ul style="list-style-type: none"> • Lease agreement 	<ul style="list-style-type: none"> • Lease agreement
8	Statutory obligations and membership subscriptions	<ul style="list-style-type: none"> • Subscriptions and dues to International organizations 	<ul style="list-style-type: none"> • Demand notes and payment trends
9	Transfers (SAGAs) Annex 5 of the guidelines	<ul style="list-style-type: none"> • Current and Capital Grants to Parastatals 	<ul style="list-style-type: none"> • Payment trends
10	Executive/Cabinet Approval	<ul style="list-style-type: none"> • Cabinet Memo and Executive directives 	<ul style="list-style-type: none"> • Cabinet memos and Letters
11	One – Off Expenditures	<ul style="list-style-type: none"> • Project Completion Timelines 	<ul style="list-style-type: none"> • Concept Notes

1.6.10.1 Criteria for programme prioritization and Ranking

In ranking the Programs, Reference was made to the **Treasury Circular No 14/2016 (ZZ/MOF 81/011 TY (112))** dated **13th July 2016** that states the below mentioned Criteria to be used for prioritization/ranking of programs:-

- 1 The findings of Program Performance Review for the on Going programs
- 2 Linkage of the program with the objectives of the Second Medium Term plan of Vision 2030
- 3 Linkage of the program to the Jubilee administration flagship projects and interventions
- 4 Degree to which the program addresses core poverty interventions
- 5 Degree to which the program is addressing the core mandate of the Ministry, Departments and Agencies
- 6 Expected outputs and outcomes of the program
- 7 Linkage of a program with other programs
- 8 Cost effectiveness and sustainability of the program
- 9 Immediate response to the requirements and furtherance of the implementation of the Constitution

CHAPTER FOUR

4.0 CROSS–SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

The Environmental Protection, Water and Natural Resources Sector recognizes the cross–sector linkages, emerging issues and challenges that affect its performance as it contributes to the realization of the Vision 2030. The sector has direct and indirect linkages with other sectors which promote socio-economic development and also contributes immensely to life support systems by providing goods and services to the country.

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 information on weather forecast, early warning systems, food production forecast; provision of water and irrigation infrastructure to the Agriculture, Rural and Urban Development Sector which is mandated to ensure food security in the country. It also provides policy guidelines on infrastructure development and land use to Agriculture, Rural and Urban Development Sector.

In addition, the sector conducts mapping of livestock, land use/land cover in urban and rural areas. The data and information generated by the sector is used by the ARUD sector.

4.1.2 Energy, Infrastructure and ICT Sector

The sector provides guidelines for good environmental practices, proper disposal of electronic, solid, liquid and gaseous wastes. Sustainable management and conservation of natural resources contributes towards sustainable provision of hydro, geothermal, biomass energies and promotes other sources of renewable energies such as solar and wind. The sector further conducts coal exploration that requires transport network (road and rail) and ICT for communication. These services are provided by the energy, infrastructure and ICT sector for sustainable use of resources.

4.1.3 General Economic and Commercial Affairs Sector (GECAS)

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

4.1.4 Health Sector

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

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

4.1.5 Education Sector

The Education sector facilitates integration of environmental, water and natural resources issues in education system. The sector depends on trained personnel to facilitate registration of educational institutions, development and approval of curricular for training of manpower. The education sector benefits from environmental conservation programmes and employment opportunities.

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

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

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

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

4.1.8 National Security Sector

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

4.1.9 Social Protection, Culture and Recreation Sector

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

legislation on conducive working environment. The sector organizes forums for youth, women and marginalized groups to create awareness on environmental conservation activities.

The Environmental protection , water and natural resources sector conducts mineral exploration and issuance of licenses and permits which touches on community land and their heritage as it may lead to acquisition of land hence displacement of people.

4.2 EMERGING ISSUES

The emerging issues in the sector include;

4.2.1 Use of Information Communication Technology (ICT)

ICT presents the sector with opportunities for development and expansion in the management of the sector through resource tracking, resource mapping, monitoring and research. However, there are emerging challenges of cybercrime and frequent changes in technology that requires resources. The sector must remain relevant by adopting technological changes in order to tap on opportunities.

4.2.2 Discovery of Mineral Resources

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

4.2.3 Management of Trans-boundary Resources

Different policies and legislation on trans-boundary resources affects management on wildlife and water resources. For example some countries in Eastern Africa allow hunting while others prohibit which affects conservation activities across the region.

4.2.4 Devolution and Management of Water Resources

Inter-county boundary disputes affect the sharing of water resources, revenue generation and water management.

4.2.5 Water Act 2016 and Mining Act 2016

The new Water Act, 2016 and Mining Act, 2016 pose major reorganization in the Water and Mining sub-sectors that will require additional financial resources for proper implementation.

4.2.6 Commitment to Paris Agreement (30% emission target by 2030)

There is a national commitment of 30% emission reduction target by 2030 under the Paris Agreement requires resources to achieve the target. Kenya signed the Agreement on 22nd of April 2016 and intends to ratify by November 2016.

4.2.7 Transitioning to green economy

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

4.3 Challenges

4.3.1 Climate change

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

4.3.2 Legalization of new Acts

With the enactment of various Acts in the sector such as the Mining Act 2016, the Water Act 2016 etc. there is bound to be resistance from the communities either due to resettlement to give way for initiation of projects or resistance to the reforms as proposed in the Acts being enacted in the sector.

4.3.3 Environmental degradation

Environmental degradation manifests in several forms including air and water pollution; and deep quarries which may affect human, animal and plant health. Another form of degradation involves reduced land quality, reduced water resources capacity and siltation of water reservoirs. This calls for measures to be put in place to protect the environment and natural resources.

4.3.4 Devolution and Management of Resources

The issue of management and sharing of benefits between the East African states, national and county governments and the communities have not been streamlined leading to conflicts. Inter-County boundary disputes are affecting the sharing of resources, revenue generation and management of the resources.

4.3.5 Delays in enactments of Legal and policy framework

The enactment of new laws and approval of policies takes long thus hindering delivery of services in the Sector.

4.3.6 Population Pressure

Kenya is experiencing an increasing population leading to increased competition for land uses i.e. agriculture, conservation, mining, industrial 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 fuel wood, destruction of forests land and wildlife/human conflict.

4.3.7 Inadequate funding

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

4.3.8 Inadequate human resources and equipment

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

4.3.9 Inadequate data and Information on Natural Resources

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

4.3.10 Poaching and Illegal Trade

Although poaching has declined in the recent past, it is still a challenge due to increasing sophistication in poaching technologies and its linkage to illegal trade and terrorism activities. This brings a new dimension in the fight on poaching menace and thus requires new approaches and investments in combating the same.

4.3.11 Encroachment on wildlife corridors, forest areas and water towers

Kenya is experiencing an increasing population resulting in increased competition for land among the competing land uses leading to degradation of the natural resources. The population pressure on land resources for livelihoods has led to increased demand for fuel wood, destruction of forests land and wildlife/ human conflict.

4.3.12 Waste Management and Disposal

The disposal and management of waste generated from sectors poses a major challenge to the sector. The main challenge is inadequate capacity to recover, recycle and re - use the various forms of waste.

4.3.13 Human/ Wildlife Conflict and Rising Compensation Claims

The Wildlife Conservation and Management Act, 2013 came into force on 10th January 2014. Section 25 of the Act provides for compensation for personal injury, death or damage to property or crops or predation by wildlife. Since the enactment of the Act, the number of claims has proven to be unsustainable given the compensation levels provided for in the Act. For example, the Act provides for Ksh5 million as compensation for death but the budgetary provision is insufficient to cater for the claims.

CHAPTER 5: CONCLUSION

This section summarizes the key findings based on the highlighted objectives of the sector. It highlights major issues identified in the sector in order of priority.

The sector plays a pivotal role in economic development as it accounts for 42.4% of Kenya's GDP. However, it is faced with a number of challenges such as poaching and illegal trade, environmental degradation, climate change, lack of information and data and inadequate human resources and equipment. These challenges need to be addressed as they continue to negatively affect the performance of the sector. The sector will therefore effectively and efficiently utilize the allocated budgetary allocations to address these challenges. In addition, more resources will be mobilized from the development partners, civil society organizations and private sector through public-private partnerships. Members of the public are also expected to oversight the use of resources in the sector in order to avoid wastage, corruption and duplication. The public are also expected to play an active role in the protection, conservation and management of the environment and natural resources to ensure the future generation is not deprived of their rights of clean environment and sustainable use of natural resources.

CHAPTER 6: RECOMMENDATIONS

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

The following are the recommendations which are necessary to improve the performance of the sector in the next MTEF – 2017/18 to 2019/20) period, ensure the efficient and effective delivery of services and to achieve the objectives of the sector in line with Constitution of Kenya 2010, Kenya Vision 2030 and MTP II:

1. Policy and legislative framework:

The sector recommends fast-tracking enactment of new laws, development of policies, review the existing policies, legislation of laws and development of institutional frameworks.

2. Timely release of funds (GoK/Donor):

The sector recommends for GOK/Donor agreements, memorandum of understanding (MOU) which are favourable and compatible for faster implementation of programmes and projects. Again systems should be put in place for timely release and utilization of GOK/donor funds.

3. Increased funding:

The sector recommends that more additional resource be mobilized from development partners, private sector and civil society in order to complement the budgetary allocations by the national government. This would improve service delivery.

4. Capacity Building:

The sector recommends that development partners and private sector should complement government efforts to capacity build the human capital existing in the sector for increased efficiency and productivity.

5. Prudent utilization of resources in the sector:

The sector recommends for efficient and effective co-ordination of roles and activities in the sector for harmonization of efforts and optimal use of available resources. Further, the sector recommends for proper monitoring and evaluation of activities and provide linkage to the budget cycle.

6. Encouraging stakeholders to take advantage of Carbon Credits:

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

7. Youth involvement in environmental management:

The sector recommends that opportunities for youth should be provided so that they can participate actively in activities such as tree planting and waste management.

8. Improvement on procurement procedures

The sector recommends for review of the procurement laws to hasten the process.

9. Poaching and illegal trade

The sector recommends revamping of the ranger force to cope with emerging and sophisticated trends in poaching.

10. Promotion of nature based enterprises

The sector recommends enhanced support to nature based enterprises to reduce poverty, improve livelihoods and incomes while at the same time addressing environmental rehabilitation issues.

11. Increasing forest cover and rehabilitation of degraded areas:

The sector recommends for a call of concerted efforts and investment in tree planting, protection of gazetted forests and parks.

12. Innovative financing

The sector recommends development of new financing models to fund its programmes and projects. These models will tap in new sources of finance which include Public Private Partnerships (PPPs), commercial financing and private financing. This will ensure that the sector meets its financing needs and subsequently achieve the long term development objectives of Kenya Vision 2030.

The sector recommends for a roll out policy that will promote Public Private Partnership to assist in funding of rain water harvesting, the construction of water storage facilities, e.g. large dams and water pans, etc

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ANNIXES