



REPUBLIC OF KENYA

**ENVIRONMENT PROTECTION, WATER AND NATURAL
RESOURCES SECTOR REPORT FOR THE MTEF PERIOD
2022/23-2024/25**

OCTOBER 2021

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ACRONYMS AND ABBREVIATIONS

AfDB	African Development Bank
A-I-A	Appropriation in Aid
ARUD	Agriculture, Rural & Urban Development
ASALs	Arid & Semi-Arid Lands
ASGM	Artisanal and Small-Scale Gold Mining
AWOS	Airport Weather Observing System
CAJ	Commission on Administrative Justice
CBD	Convention on Biological Diversity
CBK	Central Bank of Kenya
CCCFs	County Climate Change Funds
CDM	Clean Development Mechanism
CIDC	County Industrial Development Centres
CoK	Constitution of Kenya
COVID	Corona Virus Disease
CSOs	Civil Society Organizations
CWCKP	Combating wildlife crime in Kenya
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
ERP	Extended Producer Responsibility
ERS	Economic Recovery Strategy
ESIA	Environmental and Social Impact Assessment
ESP	Economic Stimulus Package
FBOs	Faith Based Organizations
FLINT	Full land integration tool
FY	Financial Year

GDP	Gross Domestic Product
GECAS	General Economic & Commercial Affairs Sector
GHG	Green House Gas
GOK	Government of Kenya
Ha	Hectares
HFCs	Hydro-fluorocarbons
HRB	Hydrologists Registration Board
HWC	Human Wildlife Conflicts
ICRAF	International Council for Research in Agro Forestry
ICT	Information Communication Technology
IGAD-HYCOS	Intergovernmental Authority and Development-Hydrological Cycle Observing System
IWT	Illegal Wildlife Trafficking
JICA	Japanese International Cooperation agency
KEFRI	Kenya Forest Research Institute
KEWI	Kenya Water Institute
KFS	Kenya Forest Service
KM	Kilometers
KMD	Kenya Meteorological Department
KRA	Kenya Revenue Authority
KWS	Kenya Wildlife Service
KWTA	Kenya Water Towers Agency
LMC	Last Mile Connectivity
LVCREMP	Lake Victoria Climate Resilience and Environmental Management Project
LVEMP	Lake Victoria Environment Management Programme
LVSWSB	Lake Victoria South Water Service Board
MCM	Million Cubic Metres
MEAs	Multilateral Environmental Agreements
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework

MTP	Medium Term Plan
NDC	Nationally Determined Contributions
NDICCC	National Development Implementation and Communication Cabinet Committee
NECC	National Environmental Complaints Committee
NEMA	National Environment Management Authority
NETFUND	National Environment Trust Fund
NGOs	Non-Governmental Organizations
NIA	National Irrigation Authority
NIWDP	National Integrated Wildlife Data Portal
NSE	Nairobi Securities Exchange
NWCPC	National Water Corporation & Pipeline Corporation
NWHSA	National Water Harvesting and Storage Authority
OBA	Output Based Aid
PA&IRS	Public Administration & International Relations Sector
PAPs	Project Affected Persons
PIF	Public Investment Facility
PPEs	Personal Protective Equipment
PPPs	Public Private Partnerships
PROs	Producer Responsibility Organizations
RANET	Radio Internet
RAP	Resettlement Action Plan
RCGWRETREA	Regional Centre on Ground Water Resources Education, Training and Research in East Africa
RRI	Rapid Results Initiatives
SAGAs	Semi-Autonomous Government Agencies
SCMPs	Sub Catchment Management Plans
SDW	State Department for Wildlife
UNDP	United Nations Development Programme
UNEP	United Nations Environment Programme

UPOPs	Unintentional Persistent Organic Pollutants
WAB	Water Appeals Board
WASREB	Water Services Regulatory Board
WCK	Wildlife Clubs of Kenya
WCMA	Wildlife Conservation and Management Act
WRA	Water Resources Authority
WRMA	Water Regulatory Management Authority
WRTI	Wildlife Research Training Institute
WRUAs	Water Resource Users Associations
WSB	Water Services Board
WSDP	Water and Sanitation Development Project
WSPs	Water Services Providers
WSTF	Water Sector Trust Fund
WWDAs	Water Works Development Agencies

EXECUTIVE SUMMARY

Environment Protection, Water and Natural Resources (EPWNR) Sector consists of three (3) sub-sectors namely: Environment and Forestry; Water Sanitation and Irrigation; and Wildlife. The Sector has twenty-five (25) Autonomous Agencies and Semi-Autonomous Government Agencies (SAGAs). In addition, the sector has the following entities: National Environmental Complaint Committee (NECC); National Environment Tribunal; Hydrologist Registration Board, and Wildlife Clubs of Kenya (WCK).

The Sector plays a critical role in Kenya's economy, securing, stewarding and sustaining the environment and natural capital of the country. The sector has a great potential in contributing to the attainment of the targeted annual GDP growth rate of 10% as envisioned in the Kenya Vision 2030 and successive 5-year Medium Term Plans (MTPs). The Sector's Vision is "sustainable development in a clean and secure environment" while the Mission is "to promote sustainable utilization and management of environment and natural resources for socio-economic development". During the Period under review, the Sector aligned its programmes and projects with priorities of Post-COVID-19 Economic Recovery Strategy (ERS), 'Big Four' plan, and the Medium Term Plan III of the Kenya Vision 2030.

During the MTEF Period 2018/19-2020/21, the budgetary allocation for the sector was **Kshs. 71,574 Million** in FY 2018/19, **Kshs. 94,065 Million** in FY 2019/20 and **Kshs. 105,530 Million** in FY 2020/21. The recurrent budget for FY2018/19, FY2019/20 and FY2020/21 was Kshs **23,510 Million**, **24,933 Million** and **25,403 Million** respectively. The Development Budget was **Kshs 48,064 Million**, **Kshs 69,132 Million** and **Kshs. 80,127 Million** over the same period. The actual expenditure was **Kshs. 62,733 Million**, **Kshs. 78,336 Million** and **Kshs. 99,993 Million** reflecting absorption rate of 88%, 83% and 95%.

During the period under review, the Sector continued implementing three (3) National Action Plans namely: National Climate Change Action Plan; the Green Economy Strategy and Implementation Plan; and the National Adaptation Plan. In addition, the Sector initiated review of three (3) additional policy documents in the FY 2020/21 namely: Environmental Management and Coordination Act (EMCA) 2015; National Forestry policy; and the Forest Conservation and Management Act, 2016. The Sector also finalized the Extended Producer Responsibility (EPR) regulations and developed the code of conduct for doing business for the Climate Change Council.

About 85% reduction in use of banned carrier plastics in the environment was realized through enforcement of plastic ban, a total of 8,100 environmental audit reports were reviewed and all environmental cases presented were prosecuted during the period under review. Similarly, 14,500 environmental justice awareness creation was undertaken while 82 best practices on green innovation were recognized and awarded.

During the period under review, the Sector implemented pollution control strategy for the Nairobi River Basin from Ondiri Swamp to Athi River and identified 23-point sources of pollution. The Sector carried out quarterly air quality monitoring in Nairobi and Mombasa; updated the map for pollution sources in Nairobi River Basin, Eldoret and Kisumu; assessed water quality in Athi and Tana River basins; sensitized all sectors under schedule one (1) of the EPR regulations; established two (2) PROs; implemented E-waste management strategy; and undertook mapping of dumpsites in Nairobi, Mombasa, Kisumu and Eldoret urban areas.

In addition, Meteorological Department services were modernized by installing three (3) Airport Weather Observing System (AWOS) with intelligent sensors in Kisumu, Eldoret and Nairobi. A total of 6,573 Ha, 12474 Ha and 70 Ha of forest, farm forest and woodlots respectively were established while 58,581.4 Ha were gazetted. Further, 196.8 million tree seedlings were produced, 588,393 Ha of degraded critical indigenous forest protected, restored 7,000 Ha of degraded mangrove ecosystems, and established 1,100 Ha of Bamboo Forest. The Sector further developed 66 forest research technologies and produced 117,920 Kg of high-quality tree seeds. Additionally, during the period under review, the sector rehabilitated and protected a total of 1,216 Ha and 17,101 Ha of the water tower respectively.

A number of Water policies and strategies were developed and completed while others are in various stages, among them are: the National water policy; National irrigation policy, four sets of Regulations in Water Resources, Water Harvesting and storage, Water Services and Irrigation Regulations. These Regulations are meant to operationalize the implementation of the Water Act, 2016 and the Irrigation Act, 2019. Four (4) Water and Irrigation Strategies and Irrigation Guidelines 2020 were also finalized.

The sector increased access to water services from 62.9% in FY 2018/19 to 65.5 % in FY 2020/21. Urban sewerage services increased from 26% to 27.7% while the national sanitation coverage increased from 68% to 78%. Further, 187 schools were connected to clean water. Similarly, the water sector achieved a total of 42,653,000m³ volume of water storage reservoirs in 30 counties across the Country and another 899,000m³ volume through the PC-Economic Stimulus Programme (ESP) and 10 greenhouses constructed in schools with existing boreholes.

The total area under irrigation grew from 504,800 acres in FY2018/19 to 599,860 acres in FY2020/21 thereby exploiting 31% of the potential irrigation area which resulted in production of 245,100 tons of rice. In addition, the Sector in collaboration with other sectors put in place measures to contain the spread of COVID-19. These included drilling of 193 boreholes and installation of water service infrastructure within Nairobi Metropolitan Area that benefitted 620,000 people living in the informal settlements.

Under wildlife conservation; there was a reduction in elephant poaching, increased response rate to Human Wildlife Conflicts cases, construction and maintenance of 136.5 km and 2,011km of fences respectively, rehabilitation and maintenance of 115.8km and 7,000km of access park roads respectively. Under Economic Stimulus Program (ESP); 5,500 community scouts were recruited and engaged to support KWS operations, 3,500 Conservancy rangers in 169 wildlife conservancy were paid their monthly stipends; and 2,020 Wildlife and Environment conservation awareness programs were conducted.

The Wildlife Conservation Trust Fund Regulations were formulated towards the establishment of the fund. Further, the Wildlife Policy (sessional paper No. 1 of 2020) was launched to create an enabling environment, enhanced wildlife conservation and sustainable management of wildlife for the current and future generations. WRTI was delinked from KWS to operate as a new SAGA under a new Board of Directors and management.

The Sector intends to achieve the following in the MTEF period 2022/23- 2024/25: Develop and implement six (6) environmental policies; enhance waste management in 47 counties; support 30

green innovations; install 300 Automatic Weather Stations (AWS); Construct two (2) Airport Observatories systems; Produce 351 million tree seedlings; Protect 142,000 Ha of forest plantations against poaching, diseases & fires; Establish 27,000 ha of forest plantations; Rehabilitate 24,400 ha of degraded natural forest, gazette 30,000 ha; Rehabilitate 400 Ha of degraded areas in the ASAL and 8,000 Ha of degraded mangrove forest; Produce 189,400 Kgs of quality tree seeds; Develop 105 forest research technologies; Protect 350,000 Ha water towers; Fence 160km of Maasai Mau Water tower; rehabilitate 3,000 Ha of degraded landscapes, establish 11 Bamboo Demo-sites, and produce 1,150,000 bamboo seedlings for stock enhancement in water towers ecosystems.

The Sector anticipates that by the end of FY 2024/25 85% of the population will have access to safe drinking water, access to improved sanitation will increase from 72% to 90%, sewerage coverage in urban areas will increase from 26% to 40% while acreage under irrigation will expand by 80,000 acres. This will be achieved through: Completion of Thiba dam and model farm under Galana Kulalu project; Equipping boreholes and installing green houses in 48 public schools for horticultural and tree seedlings production; Construction of Thwake multipurpose dam with a storage capacity of 681 Million Cubic Metres (MCM), Siyoi Muruny dam and water supply with a storage capacity of 9MCM, Yamo dam with a storage capacity of 5MCM, Karimenu II dam with a storage capacity of 20MCM, Mwache dam with a storage capacity of 140MCM; Ruiru II dam with a storage capacity of 13MCM and Soin Koru dam with a storage capacity of 93.7MCM; and construction of various sewerage and sanitation infrastructure.

Under wildlife conservation, the Sector aims to reduce poaching to zero; fully respond to Human Wildlife cases; develop 30 Wildlife Research innovations; settle all pending Human Wildlife Conflict Compensation claims; and construct, rehabilitate and maintain 362KM, 494Km and 5,105 Km of fences respectively. In addition, the Sector will construct water pans and drill and equip 15 boreholes in protected areas; establish 3 sanctuaries; Construct and rehabilitate 472 and 200 ranger houses respectively; undertake wildlife census and prepare 27 reports; conduct 16 disease surveillance and outbreaks; and develop 6 wildlife technologies. Further 6 wildlife corridors and dispersal areas will be mapped; 4 research and training centers constructed; research training facility in Naivasha will be renovated; research and training conferencing facility in Naivasha will be constructed; 6 wildlife resource centers will be established and renovated; and new Wildlife Conservation and Management Act will be developed, published and gazetted.

To successfully implement programmes, projects and activities in the FY 2022/23 and the Medium Term, the Sector requires **Kshs. 181,931 Million, Kshs. 181,112 Million and Kshs. 199,964 Million** for the Financial Years 2022/23, 2023/24 and 2024/25 respectively. The recurrent resource requirements are **Kshs. 41,045 Million, Kshs. 41,213 Million and Kshs. 43,594 Million** respectively whereas the capital resource requirements are **Kshs. 140,886 Million, Kshs. 139,899 Million and Kshs. 156,370 Million** respectively. The total allocation is **Kshs. 109,984 Million, Kshs. 126,684 Million, and Kshs. 150,214 Million** respectively. The Recurrent allocation is **Kshs. 24,256 Million, Kshs. 29,395 Million and Kshs. 31,523 Million** while Development allocation is **Kshs. 85,728 Million, Kshs. 97,289 Million and Kshs. 118,691 Million** respectively.

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. In addition, Sector has a number of Stakeholders who are engaged in provision of financial and technical support, advocacy and awareness creation, policy

development, capacity building, research and innovation, community empowerment and oversight roles in the use of resources to instill transparency and accountability.

The sector has experienced emerging issues and challenges namely: inadequate funding; environment, forest and water towers degradation; uncoordinated data on Natural resource management; climate change; increased population pressure; waste management and disposal; aging workforce; and exclusion of taxes as eligible expenditure for some financing agreements resulting to non-compliance with withholding taxes, non-recovery of loans for infrastructure developed using donor funds.

Further, failure to integrate wildlife conservation in land-use planning activities, increased cases of human-wildlife conflicts due to competition for available resources between the communities, livestock and wildlife, resulting to unsustainable compensation claims, climate change and invasive alien species, conflicting sectoral policies and inadequate coordination in the implementation of programmes/projects/interventions has resulted to duplication of efforts and wastage of resources. In addition, the outbreak of the Covid-19 Pandemic in 2019/2020 has negatively affected the people's livelihoods as well as management of waste PPEs. The near collapse of the tourism industry stripped the national parks, reserves, sanctuaries, and conservancies of vital source of funding for the core operations and management.

In conclusion, the sector will; fast-track enactment of policy and legislative frameworks, timely release and increase of funds, implementation of National Climate Change Action Plan (NCCAP 2018-2022), develop and update data bank on natural resource, undertake succession management, reduce greenhouse gas emissions, enhance capacity, promote nature based enterprises, increase rehabilitation, protection and conservation of degraded forest and water towers. The sector will also Fast-track finalization of three strategies which have been submitted to National Development Implementation and Communication Cabinet Committee (NDICCC) namely; National Water Services and Sanitation Strategy, National Water Resources Management Strategy, National Water Harvesting and Storage Strategy and integrated Irrigation Development.

In addition, the Sector will fast-track finalization of Water Services Regulations, Water Harvesting and Storage Regulations, Water Resources Regulation and Irrigation Regulations with the AG for processing. The sector will also fast-track the finalization of handing over instruments as required by Water Act 2016 to enable smooth transfer of water and sewerage projects to the County Governments.

CHAPTER ONE INTRODUCTION

1.1 Background

Environment Protection, Water and Natural Resources (EPWNR) Sector consists of three (3) sub-sectors namely: Environment and Forestry; Water, Sanitation and Irrigation; and Wildlife. The sector has twenty-five (25) Autonomous and Semi-Autonomous Government Agencies (SAGAs). Specifically, Environment and Forestry has five (5) SAGAs, Water, Sanitation and Irrigation has eighteen (18), and Wildlife has two (2). In addition, the sector has the following entities: National Environmental Complaint Committee (NECC); National Environment Tribunal; and Wildlife Clubs of Kenya (WCK).

The sector is a fundamental pillar of the economy as it plays a pivotal role in securing, stewarding and sustaining the environment and natural capital of Kenya. In line with Article 42 of the Constitution, the Sector is mandated to provide for a clean and healthy environment for every person while Article 69 (a) requires the State to ensure sustainable exploitation, utilization, management and conservation of the environment and natural resources, and ensure the equitable sharing of the accruing benefits.

Article 69 (b) requires the country to work towards achievement and maintenance of at least ten (10%) percent tree cover of the land area of Kenya this being the international recommended tree cover for environmental sustainability. Pursuant to this provision, His Excellency the President directed all government agencies to put in necessary measures to ensure the country achieves the minimum required 10% tree cover of the country's land area by the year 2022.

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

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

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

The Sector contributes significantly to the Gross Domestic Product (GDP) and has great potential in contributing to the attainment of the targeted annual GDP growth rate of 10% as envisioned in the Kenya Vision 2030 and its successive five-year MTPs. The Sector is also a major player in employment creation.

This report outlines medium term priorities and corresponding resources in line with the "Big Four" Agenda, the Third Medium Term Plan (MTP III, 2018-2022) of the Vision 2030 and the

Post COVID-19 ERS. It further outlines the broad development policies, plans and programmes for the financial year (FY) 2020/21-2022/23 Medium Term Expenditure Framework (MTEF) budget.

In preparation of the report, the Programme Performance Review, the Big 4 Agenda and the MTP III priorities informed the MTEF budgetary allocations. Focus was given to efficiency and effectiveness of public spending by assessing the value for money that was obtained in previous allocations and determined the programme to be given priority for funding during the MTEF period. In addition, there was involvement of the key stakeholders in preparation of the sector report.

The report is organized into six chapters based on Treasury Circular No.08/2021 of 19th July 2021. Chapter one presents an introduction which provides the background, Sector Vision and Mission, Strategic goals/Objectives, Sub-sectors and their Mandates, description of Autonomous and Semi-Autonomous Government Agencies; and the role of Sector stakeholders.

Chapter two gives an outline of the Review of Sectors' Programme performance – delivery of outputs, Analysis of Expenditure Trends, Analysis of Performance of Capital Projects; Analysis of Pending Bills, and Analysis of Court Awards for the period 2018/19 - 2020/21.

Chapter three presents medium term priorities and financial plan for the MTEF period 2022/23 - 2024/25. Chapter four discusses cross-sector linkages and emerging issues/challenges while Chapter five and Chapter six provides the conclusions and the proposed recommendations respectively.

1.2 Sector Vision and Mission

Sector Vision “Sustainable development in a clean and 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 are to:-

- i. Protect and manage the environment for sustainable development and posterity;
- ii. Increase forest and tree cover to enhance socioeconomic benefits of the Kenyan people and healthy environment;
- iii. Promote sustainability of water resources for enhanced development in water and sanitation infrastructure
- iv. Improving utilization of land through irrigation and land reclamation;
- v. Enhance wildlife conservation and management of biodiversity resources for sustainable development;
- vi. Promote equitable and sustainable use of wildlife resources; and
- vii. Provide policy, legal and integrated planning framework for sustainable management of environment and natural resources for socio-economic development.

1.4 Sub-sectors and their Mandates

The Sub-sectors' Mandates are detailed in the Executive Order No. 1 of May 2020 on the re-organization of the Government of the Republic of Kenya.

1.4.1 Environment and Forestry

The Sub-sector is mandated to undertake:

- i. National Environment Policy and Management;
- ii. Forestry Development Policy Management;
- iii. Development of Forests, Re-afforestation and Agro-forestry;
- iv. Restoration of Strategic Water Towers;
- v. Kenya Forestry Services;
- vi. Protection and conservation of the Natural environment;
- vii. Climate Change Policy;
- viii. Pollution Control;
- ix. Lake Victoria Environmental Management Programme;
- x. Restoration of Lake Naivasha basin;
- xi. Kenya Meteorological Department;
- xii. Kenya Meteorological Training; and
- xiii. Conservation and protection of wetlands.

1.4.2 Water, Sanitation and Irrigation

The Sub-Sector is mandated to protect, conserve, manage and increase access to clean and safe water, and irrigation for socio-economic development. The functions of the Sub sector are:

- i. Water resources management policy;
- ii. Water catchment area conservation, control and protection;
- iii. Water and sewerage services management policy;
- iv. Waste water treatment and disposal policy;
- v. Water quality and pollution control;
- vi. Sanitation management;
- vii. Management of public water schemes and community water projects;
- viii. Water harvesting and storage for domestic, irrigation and industrial use;
- ix. Flood control management;
- x. Trans-boundary water policy;
- xi. National Irrigation Policy and management;
- xii. Management of Irrigation Schemes;
- xiii. Mapping, designating and developing areas ideal for irrigation schemes; and
- xiv. Land Reclamation.

1.4.3 Wildlife

The Sub-sector is mandated to conserve, protect and sustainably manage wildlife resources through; -

- i. Wildlife Conservation and Policy;
- ii. Protection of Wildlife Heritage;
- iii. Management of National Parks, Reserves and Marine Parks;
- iv. Wildlife Conservation Research and Training;

- v. Wildlife Conservation and Protection Education and Awareness;
- vi. Wildlife Biodiversity Management and Protection;
- vii. Collaboration with the Wildlife Clubs of Kenya;
- viii. Management of Wildlife Dispersal Areas in collaboration with Partners; and
- ix. Monitoring the wildlife sector performance including biodiversity status (improving or declining), threats, Human-Wildlife Conflicts status, and income returns among others.

1.5 Autonomous and Semi-Autonomous Government Agencies.

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

1.5.1 Environment and Forestry

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

(i) National Environment Management Authority (NEMA)

NEMA was established under Environmental Management and Coordination Act No. 8 of 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.

(ii) 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.

(iii) Kenya Forest Service (KFS)

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

(iv) Kenya Forest Research Institute (KEFRI)

KEFRI was established in 1986 under the Science, Technology Act Chapter 250 of the Laws of Kenya. The Act has since been repealed by the Science, Technology & Innovation Act No. 28 of 2013 as the agency in forestry research and development.

(v) 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.

1.5.1.1 Committees and Tribunals

In addition, the Sub-sector comprises of the following Committees and Tribunals:

(i) National Environmental Complaints Committee (NECC)

It was established under EMCA section 31-36 and is responsible for investigating any complaints in relation to the condition of the environment.

(ii) National Environmental Tribunal (NET)

It was established under EMCA Act section 125 to handle appeals on: (a) EIA licenses and other decisions of NEMA, and (b) management and use of forest resources and decisions of wildlife committees.

1.5.2 Water, Sanitation and Irrigation

Water sub-sector has eighteen (18) Autonomous and Semi-Autonomous Government Agencies as described below:

(i) Water Appeals Board (WAB)

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

(ii) Water Services Regulatory Board (WASREB)

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

(iii) Water Resources Authority (WRA)

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

(iv) Water Sector Trust Fund (WSTF)

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

(v) Nine (9) Water Works Development Agencies (WWDAs)

WWDAs were established under the Water Act, 2016 to manage water and sewerage service provision in their respective areas of jurisdiction. The nine Water Works Development Agencies are: Tana, Athi, Tanathi, Lake Victoria South, Lake Victoria North, Central Rift Valley, North Rift Valley, Coast and Northern. Their role is undertaking the development, maintenance and management of the national public water works, operate water works and provide water services as a service provider, provide reserve capacity for purposes of providing water services, provide technical services and capacity building to county governments and water service providers and to provide to the Cabinet Secretary technical support in the discharge of his or her mandate.

(vi) National Water Harvesting and Storage Authority (NWHSA)

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

(vii) Kenya Water Institute (KEWI)

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

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

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

(ix) National Irrigation Authority

The National Irrigation Authority [formerly National Irrigation Board established in 1966 through Irrigation Act (CAP 347)] was rebranded after the enactment of Irrigation Act 2019. It 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.

(x) Hydrologists Registration Board (HRB)

The Hydrologists Registration Board was established under the Hydrologists Act No. 19 of 2017 to regulate, coordinate and oversee the practice of Hydrology, to promote standards of professional competence and practice among hydrologists and to coordinate research, investigations and surveys in the hydrological field. It is also responsible for demanding and certifying hydrological studies and reports necessary for the design of hydraulic structures, for recognizing institutions that furnish a sufficient guarantee of academic knowledge and practical experience in hydrology, and for collaborating with other bodies or organizations in the development of programs and facilities for the advancement of hydrology and for the well-being of hydrologists.

1.5.3 Wildlife

The Sub-sector has two (2) Autonomous and Semi-Autonomous Government Agencies (SAGAs) as presented below:

(i) Kenya Wildlife Service (KWS)

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

(ii) Wildlife Research and Training Institute (WRTI)

Section 50 of the WCMA 2013 provides for the establishment by the Cabinet Secretary responsible for Wildlife, a Wildlife Research and Training Institute, as a corporate body

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

1.5.3.1 Club and Trust Fund

In addition, the Sub-Sector has the following Club and Trust Fund:

(i) Wildlife Clubs of Kenya (WCK)

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

(ii) Wildlife Conservation Trust Fund (WCTF)

Section 23 of the WCMA 2013 and its subsequent Miscellaneous Amendments in January and July 2019 provides for the establishment of the Wildlife Conservation Trust Fund as a public private partnership. The functions of the Fund are to develop wildlife conservation initiatives; manage and restore protected areas and conservancies; protect endangered species, habitats and ecosystems; support wildlife security operations; facilitate community based wildlife initiatives; and such other purposes as may be provided for by rules made under the Act.

The Fund is designed to be an independent trust fund that will seek to attract funding from multiple-sources; including- Biodiversity offsets (compensation fees for energy, roads); Tourism fees/donations; Donor agencies; Debt for nature swaps; Corporate donations/marketing agreements; and Individuals (high net worth).

1.6 Role of Sector Stakeholders

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

1.6.1 Public/Citizens

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

1.6.2 Research and Academic Institutions.

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

1.6.3 Government Ministries, Departments and Agencies (MDAs)

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

1.6.4 Private Sector Organizations and Professional bodies

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

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

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

1.6.6 Development Partners and International Organizations

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

1.6.7 Parliament

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

1.6.8 County Governments

Article 6(2) of the Constitution of Kenya establishes the National and County Governments as distinct and interdependent governments each with its own functions. The Article also stipulates that both levels of government relate to each other in a consultative and cooperative manner.

The functions of both levels of government are provided for in Article 185, Article 186(1) and listed in the Fourth Schedule. Other Articles in the Constitution also delineate further functions and imposes obligations on both levels of government in the execution of their mandates. The National Government develops policies, regulations, coordination, Monitoring, evaluation and reporting; Standards Development; Resource mobilization, and capacity building functions while the County Governments are mainly responsible for the implementation of the national policies and service delivery.

1.6.9 The Media

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

1.6.10 Judiciary

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

CHAPTER TWO

PROGRAMME AND PERFORMANCE REVIEW 2018/19 – 2020/21

This chapter presents the performance of the sector programmes and sub-programmes for the **2018/19 – 2020/21** Financial Years. It further provides an analysis of the expenditure trends, and performance of capital projects as well as reviews the pending bills. The implementation of development interventions was in accordance with the successive work plans and budgetary provision throughout the period under review. The Annual Work Plans were derived from respective sub-sectors Strategic Plans that are aligned to the Medium - Term Plan (MTP III) of the Kenya Vision 2030, the Big 4 Agenda and the Economic Stimulus Packages in response to COVID-19 pandemic fiscal response of building back better.

During the period under review, **FY 2018/19 – 2020/21** the sector realized notable achievements key among them include; an 85% reduction in use of banned carrier plastics in the environment through enforcement of the plastic ban; review of 8,100 environmental audit reports and prosecution of all environmental cases presented. Similarly, 14,500 environmental justice awareness creation was undertaken while 82 best practices on green innovation were recognized and awarded. Further, the sector implemented pollution control strategy for Nairobi River Basin from Ondiri Swamp to Athi River and identified 23-point sources of pollution. In addition, the sector sensitized all sectors under schedule one of the EPR regulations and established two (2) PROs; E-waste management strategy was implemented and mapping of dumpsites done in Nairobi, Mombasa, Kisumu and Eldoret urban areas.

In the same period, the sector Modernized Meteorological department services by installing three (3) Airport Weather Observing System (AWOS) with intelligent sensors in Kisumu, Eldoret and Nairobi. In response to forest conservation, a total of 6,573 Ha, 12,474 Ha and 70 Ha of forest, farm forest and woodlots respectively were established while 58,581.4 Ha were gazetted. Similarly, 196.8 million tree seedlings were produced, 2.6 Million Ha of existing closed canopy forests protected; 7,000 Ha of degraded mangrove ecosystems restored, and 1,100 Ha of Bamboo Forest established. The Sector further developed 66 forest research technologies, produced 117,920 Kg of high-quality tree seeds, and rehabilitated and protected a total of 1,216 Ha and 17,101 Ha of the water tower respectively.

In an effort to increase access to water services, the Sector completed 21 water supply projects which served 1.86 million people and increased access from 62.9% in 2018/19 to 65.5 % in 2020/21. Access to improved urban sewerage services increased from 26% to 27.7% through the completion of 4 sewerage projects while the national sanitation coverage increased from 68% to 72% through construction of 56 sanitation projects in low urban income areas/informal settlements and rural marginalized/ASAL areas to serve additional of 265,804 people. Further, 187 schools were connected to clean water during this period while under, water harvesting and storage; the construction of large multipurpose dams namely Siyoi-Muruny (69% completion), Thwake (55% completion), Yamo (62%) and Karimenu II (35% completion) were undertaken. The sector also reclaimed a total of 140Ha of degraded land to economic use. The total area under irrigation grew from 504,800 acres in FY2018/19 to 599,860 acres in FY2020/21, putting additional 94,980 acres under irrigation over the period and therefore exploiting 31% of the potential irrigation area which resulted to production of 245,100 tons of rice.

Similarly, during the period under review, the sector achieved a total of 42,653,000m³ volume of water storage reservoirs in 30 counties across the Country and another 899,000m³ volume through the PC-Economic Stimulus Programme (ESP) in Kajiado and Wajir counties while 17 boreholes were drilled & equipped, and 10 greenhouses constructed in schools with existing boreholes.

Moreover, to sustainably reduce wildlife poaching, anti- poaching operations and technologies were enhanced. Through enhanced wildlife conservation efforts, both the local and international poaching and trophy trafficking syndicates have been disrupted leading to the significant reduction in the rhinos and elephants poaching. During the period under review, a total of 199,053 ground security patrols and 5,501 aerial patrols were undertaken as guided by threats and location of animals that resulted to reduction of the number of elephants poached from 45 in the FY 2018/2019 to 16 in the FY 2020/21 and to 14 in the FY 2020/2021. Further, a total of 5,500 community scouts were recruited and engaged to support KWS operations under Post Covid-19 Pandemic Economic Stimulus Programme (ESP); 28 ranger houses were constructed and another 45 houses rehabilitated.

In addition, to minimize Human - Wildlife Conflicts, 136.5Km of fences were constructed; 1,016Km rehabilitated; 99% of all cases resolved; and conservation awareness programmes conducted through social groups, and media platforms. Additionally, a total of 115.8Km and 5,582 Km of roads across the parks were rehabilitated and maintained respectively while as part of conservation efforts, 2,020 conservation awareness programs were implemented. A total of 13,125 Compensation claims were examined out of which 4,752 claims were approved for payment of Kshs. 569 Million.

Meanwhile the Sector continued to implement the National Action Plans; National Climate Change Action Plan, National Adaptation Plan, Green Economy Strategy Implementation Plan, and formulated the Wildlife Conservation and Management Policy (Sessional Paper No. 1 of 2020). In addition, the sector-initiated review of four (4) policy documents namely; Environmental Management and Coordination Act (EMCA); Forestry policy; the Forest Conservation and Management Act and Wildlife Conservation and Management Act, 2013.

2.1 Review of Sector Programme Performance

Table 2.1 shows the summary of the key outputs, key performance indicators, planned targets, and achieved targets and provide reasons for variance by the sector for the period under review.

Table 2. 1: Analysis of Sector Programme Targets Vs Actual Targets

Programme	Delivery Unit	Key Output	Key Performance indicator	Planned Target			Achieved Targets			Reason for variance
				2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
ENVIRONMENT AND FORESTRY SUB-SECTOR										
P1: General Administration Planning and Support Services										
Outcome: To provide policy and legal framework for efficient and effective management of the environment										
SP 1.1 General Administration, Planning and Support Services	Headquarters Administrative Services	Environment and forestry policies developed	No. of policies developed	3	3	2	3	3	2	Drafts awaiting finalization
	Finance services	Budget reports prepared and submitted	No. of budget reports submitted	4	4	4	4	4	4	Target Achieved
	Central Planning project monitoring unit	Project and programs monitored	No. of M&E reports	4	4	4	4	4	4	Target Achieved
P2: Environment Management and Protection										
Outcome: To sustainably manage and conserve environment										
SP 2.1 Policy & Governance in Environment Management	Directorate of Multilateral Environmental Agreements (DMEAS)	Environmental policies developed	No. of policies developed	2	2	2	2	2	2	Initiated review of the two policy documents
		MEAs domesticated	No. of MEAs, domesticated	0	1	3	0	2	3	Target Achieved (CBD, UNCCD and STOCKHOLM domesticated)
	UPOPS Project	Capacity on mainstreaming sound management of chemicals and waste built	No. of health care staff trained on waste management	0	200	50	0	300	90	Target over achieved due enhanced online/virtual trainings
			No of institutions equipped with infrastructure to deal with medical waste	0	13	6	0	13	2	Target not fully achieved due to delay in finalization of procurement processes (Non responsive tenders)
	Phasing out Ozone Depleting Substances Project	Refrigeration experts & customs officers capacity built on HCFCs and ODS enforcement	No of stakeholders' training held.	0	2	5	0	2	5	Target achieved
	Strengthen National Institutions to enhance Minamata	National chemicals database	No of chemical and waste database developed and updated	0	0	1	0	0	0	Draft awaiting finalization and launch

	and the SAICM project	developed and updated								
		Training of institutions to participate in Responsible Care Program conducted	No of organizations joining responsible care program trained	0	0	10	0	0	0	Delay in the disbursements of funds. However, baseline and cooperation framework has been established
	Capacity building for control of movement of hazardous waste & chemicals (ChemObs) project	Capacity of government departments & institutions to engage local communities in monitoring pollution built	No. of government departments & institutions capacity-built	0	0	5	0	0	4	Target not achieved due to delays in disbursements
	National Report on the convention on Biological Diversity (CBD) project	6th National report to the convention of biodiversity	Report on 6th National convention of biodiversity	0	0	1	0	0	1	Target achieved
			No. of stakeholder's engagement forums	5	3	2	5	3	2	Target achieved
	Kenya Gold Mercury Free ASGM Project	Capacity of small-scale gold miners on mercury-free mining built	No. of small-scale miners trained	0	0	800	0	0	968	The target was overachieved due to use of social media platform to reach larger target
	Implementation of National Climate Change Action Plan	National Greenhouse Gas (GHG) Inventory established & updated	No of National Greenhouse Gas (GHG) Inventory	0	1	1	0	1	1	Target achieved
		National Measurement, Reporting and Verification (MRV) registry established	National Measurement, Reporting and Verification (MRV) registry	0	1	1	0	1	1	Target achieved
		Nationally Determined Contributions (NDC) revised and updated	The Nationally Determined Contributions (NDC) report	0	1	1	0	1	1	Target achieved
		County Climate Change Funds (CCCFs) operationalized	No. of counties with established CCCFs	0	10	10	0	10	10	Target achieved

	Suswa-Lake Magadi-Migori environment restoration project	Soil erosion controlled in Suswa-Lake Magadi-Migori catchment	Kilometers of terraces done	0	5	0	0	0	0	No budget provision	
			No. of seedlings raised and planted (Millions)	0	0.1	0.15	0	0	0	No budgetary provision	
SP 2.2 National Environmental Management	NEMA	Stakeholders sensitized on environment management	No. of stakeholders sensitized on environmental management	25	40	40	35	32	86	Target over Achieved. Stakeholders engaged during various international days celebrated during the year.	
		Compliance with environmental regulations and standards	% of environmental cases prosecuted	100	100	100	100	100	100	100	Target achieved
			No. of environmental audit reports reviewed	0	3,293	3,467	0	3,467	4,633	Over achieved due to enhanced enforcement and inspections	
		Environmental Health and Pollution Management Project	Environmental health risks reduced	% Of e-waste and UPoPs recorded in the environment	0	0	100	0	0	0	Target not achieved due to late disbursement of funds to the project account by the donor
	National Environmental Complaints Committee (NECC)	Environmental-justice awareness created	No. of persons sensitized	0	6,500	8,000	0	6,000	8,500	Target over achieved due to enhanced virtual/online sensitization meetings	
		Environmental disputes resolved	% of received disputes resolved	0	100	100	0	40	100	Target achieved - All disputes received within mandate resolved	
	NETFUND	Funds for environmental initiatives mobilized	Amount of funds mobilized (Kshs. Millions)	180	100	150	36	131	176	Target achieved	
	Green Innovation Award (GIA) project	Best practices and Green Innovations recognized and awarded	No. of best practices recognized and awarded	9	15	15	15	14	53	Overachieved through additional funds mobilized	
		Green innovations incubated, up-scaled and commercialized	No of green innovations incubated and up-scaled/commercialized	10	10	15	12	12	17	Overachieved through additional funds mobilized	
			No. of innovations and best practices linked to markets and financing opportunities	70	7	11	70	8	21	Overachieved through additional funds mobilized	

	Implementation of national Green Economy strategy through low carbon projects and resource mobilization	Capacity of state agencies to access climate finance built	No of state agencies trained on accessing climate finance	0	9	9	0	38	9	Target Achieved
			No. of low carbon & climate resilient green growth concept notes developed by state agencies to access climate finance	0	6	3	0	6	3	Target Achieved
	National Environment Tribunal	Environmental appeal cases cleared	% Of appeals cases cleared	0	100	100	0	90	74	Adjournments on the request of advocates due to COVID-19 challenges
	Imarisha Naivasha Programme	Lake Naivasha and its riparian zones protected and managed	No of seedlings planted	0	800,000	150,000	0	0	30,000	Target not fully achieved due to inadequate funds
	National Solid Waste Management Project	Waste management demonstration centers	No. of model waste demonstration centers established in counties	0	0	1	0	0	4	Target overachieved. Collaborated with UPOPS project to establish PET demo sites in Nairobi, Mombasa, Kisumu, and Nakuru
		Efficient waste management infrastructure prototypes established	No of waste management infrastructure prototypes established	0	10	4	0	4	2	Target not achieved due to budget cuts
Plastic Waste management and pollution control	Public awareness on plastic waste management conducted	No. trainings undertaken on plastic waste	4	4	4	4	4	4	Target achieved	

P3: Meteorological Services

Outcome: To provide reliable weather and climate information for decision making

S.P 3.1 Modernization of Meteorological Services	Meteorological Department	National weather network modernized	% of meteorological services modernized	0	70	76	0	70	75	New AWOS systems and digital instruments pending installation.
		Weather Forecasts disseminated	No. of daily forecasts	365	365	365	365	365	364	Target achieved
			No. of Weekly forecasts	56	52	52	56	52	52	Target Achieved
			No. of monthly forecasts	12	12	12	12	12	12	Target Achieved
			No. of seasonal outlooks	3	3	3	3	3	3	Target Achieved

SP 3. 2: Adverent Weather Modification	Meteorological Department	Adverent Weather Modification capacity developed	% Of capacity development for weather modification	0	14	14	0	14	0	Target not achieved due to non-responsive tenders. To be re-advertised
P 4: Forest and Water Towers Conservation										
Outcome: Increased forest and tree cover for improved livelihoods										
SP 4.1: Forests Conservation and Management	Kenya Water Towers Protection and Climate Change Mitigation and adaptation (WaTER) Project	Forests rehabilitated	No. indigenous tree seedlings planted	250,000	200,000	250,000	100,000	0	0	The project was suspended in 2018 and terminated in 2021. Closure process initiated.
			Ha of rehabilitated forests	200	0	0	0	0	0	
	Establishment of Forest Plantations	Forest plantations established	Ha of established forest	8,000	0	0	6,573.50	0	0	Not funded from 2019
	Forest Irrigation Climate and Green Energy Project (FICaGE)	Woodlot forests established	No of low-cost irrigation technologies	2	2	2	0	0	2	Target Achieved
			No. of community training and demonstration centers constructed	2.6	2	4	2.6	0	1	Target not fully achieved due to budget cut and lengthy procurement process
			Ha of woodlot established	50	50	30	30	30	10	Inadequate funding due to budget cut and harsh weather conditions
	Natural Forest Conservation Project	Degraded forest areas rehabilitated	Ha of existing closed canopy forests protected (millions)	2.3	2.6	2.6	2.6	2.6	2.6	Target achieved
			Ha of degraded forests rehabilitated	200	4,450	11,400	0	2,734	5,474	Target not achieved due to inadequate funding and erratic weather conditions
			Ha of forest gazzeted	120,000	3,000	10,000	0	38,745	19,836.44	Target over achieved due to the support form County Governments and Communities who owned the land
	Farm and Dryland Forest Development	Commercial forest established	No of tree seedlings produced (Millions)	100	100	100	115.7	40	41.1	Target not achieved due to harsh weather conditions and inadequate rainfall
			Ha of farm forests established	1,000	30,000	10,000	150	0	12,324	Target over achieved due extra support from stakeholders
			Ha of bamboo forest developed	1,500	2,100	1,100	100	158	433.53	Target not achieved due to inadequate

										funding and erratic climatic conditions
	Capacity Development Project for sustainable forest management (CADEP-SFM)	Land cover and land use change maps	No. of forest cover maps developed	1	0	0	1	0	2	KPI and target became necessary during the year hence introduced though not initially targeted
	Construction and maintenance of Forest Roads	Forest roads infrastructure maintained	Kilometres of forest roads maintained	2,800	2,800	2,800	210	2,000	112	Target not achieved due to delays in funds disbursement and inadequate budget allocations
			No. of bridges	2	2	2	0	1	2	Target Achieved
	Forest Fire Prevention Management Project	Fire break/lines	Km of fire breaks/lines maintained	500	500	500	280	300	50	Target not achieved due to Inadequate funding, since the amount was also being used to achieve other activities such as procurement of fire engines, tools and equipment
	Green Zones Development Support Project Phase II	Forests Rehabilitated	Ha of forest planted	0	1,100	1,500	0	1,369	919	Target not achieved due late start of activities following late disbursements by the development partner
		Commercial Farm Forest	Ha of commercial forest	21,000	350	3,749	8,927	299	805	Target not achieved due late start of activities following late disbursements by the development partner
		Forest roads	Kilometres of forest roads maintained	0	64	50	0	61	128	Target was achieved through optimal utilization/ leveraging on KFS Equipment.
	National Tree Planting Campaign Project	Tree seedlings planted	No of tree seedlings produced and planted (Millions)	20	103	104	17	43.2	100.3	Target not-achieved due to late disbursement of funds
S.P 4.2 Forest Research and Development	Development of forest technologies in all research eco-regions	Forest research technologies developed & disseminated	No. of research technologies developed & disseminated	25	20	30	27	15	24	The activities were affected by budget cut
	Tree seed and seedlings processing	Quantity of tree seeds collected	Kilograms of seeds processed and distributed	12,200	55,000	60,000	16,000	56,000	45,920	Some seeds are undergoing processing

		Tree seedlings raised	No of tree seedlings raised and planted	0	3,000,000	3,500,000	0	3,200,000	3,750,000	Target Achieved	
SP 4.3: Water Towers rehabilitation and conservation	Mitigation and Management of Soil Loss	Water towers secured and protected	Ha of water towers protected	200,000	250,000	350,000	125,000	142,101	142,101	Revision of the budget affected establishment of the new Joint Enforcement Units camps	
			Kilometers of water towers fenced	35	33	50	0	0	0	Target not achieved due to delay in procurement, however, the fence has been concreted and will be completed in 1st quarter of FY 2021/22	
		Water towers rehabilitated	Ha of degraded landscapes rehabilitated	700	700	800	290.5	535	391	Affected by Budget cut, and late release, 231 Ha ongoing	
	Community Livelihood Improvement	Bamboo stock established	Ha of bamboo stock established within water towers ecosystems	500	200	500	500	75	38	Delays in signing collaboration framework affected the target	
			No. of bamboo seedlings propagated	0	0	250,000	0	0	100,000	Delay in procurement, being in implementation n 1st quarter of FY 2021/22	
		Nature based enterprises established	No. of nature-based enterprises established	320	8	10	336	9	3	Budget cut affected implementation of the remaining seven Nature Based Enterprises	
		Model schools supported on climate change adaptation	No. of model schools supported on Climate Change adaptation	0	8	6	0	6	2	Affected by Budget cut	
	WATER , SANITATION AND IRRIGATION SUBSECTOR										
	Sub-Programme 1.1: Water Policy Management	Kenya Water Institute	Water technicians trained	No. of trainees enrolled	1,800	1,900	2,150	1,930	1,950	2,350	Introduction of e - learning within the institute led to enrollment of more students than the target
				No. of trainees graduated	1,512	1,655	1,900	1,689	1,500	1,149	Due to Covid -19 pandemic, many classes which were to graduate within the reporting period had to be postponed following the closure

										of the institution as per the directives issued.
	Construction of Water Resource Center	Water resource center Constructed	% completion of project	86	100	100	86	100	87	The construction of the Centre was completed within the year. Equipping of the resource centre is expected to be complete by end of December 2021.
	Geo-Equipping of Resource Center	Fully Equipped and operational Geo-information Lab -Nairobi	% completion of project	36	90	100	36	900	100	Geo-Equipping of resource centre is fully complete.
	Water Sector Reform Programme	Institutional reforms in the water sector implemented	% completion of implementation	30	50	95	30	50	95	All institutions transformed as per the Water Act 2016 except Water Appeals Board

Programme 2: Water Resources Management

Outcome: Increased availability of safe and adequate water resources

Sub-Programme 2.1: Water Resources Conservation and Protection	Kenya Groundwater mapping Program	Repository of groundwater resources	No. of groundwater potential maps	2	1	1	2	1	1	Report for Wajir County was finalized.
	Installation of Hydro meteorological network under IGAD-HYCOS Hydr	Real time river flow data that is transmitted to the office	No. of hydro-meteorological stations installed	3	4	2	3	4	0	The contract was awarded towards the end of the financial year. Implementation to take place in FY 2021/22
	Evaluation of surface and groundwater interaction using isotope technology	Isotope technology in ground water resources management adopted	No. of assessment reports	-	-	1	-	-	1	Target achieved
	Establish the aluminum residues in drinking water	Quality of drinking water analyzed	No. of water supplies sampled	-	-	5	-	-	5	Target achieved
			No. of water sample collected and analyzed	-	-	25	-	-	25	Target achieved
	Athi River Restoration Programme	River cleanup carried out and pollution hotspots and dischargers mapped	No. of Km of river cleaned and mapped	-	2	3	-	2	3	Target achieved

	Drilling of Exploratory Boreholes for Turkana	Exploratory boreholes drilled in Turkana, Marsabit and Garissa.	No. of exploratory boreholes	-	3	2	-	3	2	Target achieved
	Development & Implementation of Sub Catchment Management Plans	Priority activities in SCMPs implemented	Number of SMPs implemented	4	6	3	16	6	8	The over achievement is due to support from independent donor sought through the WRUAs
	Construction and Rehabilitation of Water Resource Monitoring Station	Monitoring stations established and rehabilitated and operationalized	No. of monitoring stations rehabilitated and operationalized	51	47	51	71	47	51	The over achievement in FY 2019/20 was due to support from KWSCRCP
			No. of monitoring stations automated	8	8	10	8	8	13	The extra 3 were implemented through KWSCRCP
	Water Abstraction and Pollution Control Surveys	Water abstraction and pollution survey reports implemented	No. of surveys undertaken	14	6	15	16	6	13	COVID -19 affected the project in terms of movements
	National Advanced Metering Infra for online Capture of water use Data	Advanced metering infrastructure for online capture of water use data developed	No. of infrastructure developed	-	-	1	-	-	1	Target achieved
	Kikuyu Springs Kikuyu Spring protected Groundwater Conservation	Kikuyu Spring protected	% of spring protected and delineated.	80	85	87	80	85	87	Target achieved
	Lamu Groundwater Conservation	Lamu Sand dunes protected	% of sand dunes area delineated	50	60	65	50	60	65	Target achieved
SP. 2.2 Transboundary Waters	Project on Sustainable development Lake Turkana and its River Basin	Sustainably managed Transboundary ecosystem, and green villages established in Turkana	No. of Hydromet-stations established	6	10	3	6	10	3	Target achieved
			No. of assessment reports	-	-	3	-	-	3	Target achieved
	Kocholia Transboundary Multipurpose Project	Well managed Trans-boundary watershed Kocholia	No. of Sub catchment management plans implemented (SCMPs)	-	-	2	-	-	2	Target achieved
			No. of Hydro met stations installed	-	-	5	-	-	5	Target achieved

	Angololo Multipurpose Water Resource Development Project	Increased water flow and land under irrigation	No. of feasibility studies and detailed designs prepared	-	-	1	-	-	1	Target achieved
Programme 3: Water and Sewerage Infrastructure Development										
Outcome: enhance accessibility of water and sewerage services										
S.P 3.1 Sewerage Infrastructure development	Upper Tana Natural Resources Management Project	Water resources & forest and agricultural ecosystems for Upper Tana Resources Management Sustainably managed	No. of Schools supported on greening programme	200	240	310	160	240	310	Target achieved
			No. of Ha under upgraded small-scale irrigation schemes	400	200	300	400	0	300	Target achieved
	The Project of Non-Revenue Water in Kenya	Nonrevenue water managed	% of NRW	41	41	36	41	43	47	Challenge in meter reading and billing occasioned by covid-19 restrictions
	Water Security and Climate Resilience (Project Advanced)	Irrigation and drainage infrastructure developed	% completion of project	15	35	60	13	26.7	27.7	Effects of flooding slowed down the works and DeLay by NLC to finalize payment for PAPs due to change in its Internal processes regarding compensation
				Mwache Dam Constructed	% completion of project	10	15	20	4	4
	Water Supply and Sanitation for the Urban poor	Water and sanitation services	No. of people accessing improved water and sanitation	132,000	15,000	2,000	114,184	0	0	Budget rationalization and delay in signing of financing agreement led the project not being financed FYs 2019/20 and 2020/21 hence no achievement
	Kenya Urban Water and Sanitation OBA	Water and sanitation services	No. of people accessing water and sanitation	70,000	41,000	17,500	28,360	46,610	41,000	The over achievement is attributed to last mile connectivity
	Up-scaling of Basic Sanitation for the	Sanitation services	No. of people accessing sanitation	191,200	105,000	75,000	114,184	120,090	170,916	Large sized Decentralized

Urban Poor (UBSUP)										Treatment Facilities projects being completed with the period under review
Supply to equitable access to quality water	Water and sanitation services provided	No. of people accessing water services in rural areas	42,000	42,250	2,350	57,600	54,480	17,900	Completion of medium sized water and sanitation projects hence reaching bigger population with water and sanitation services during the period under review	
		No. of people accessing sanitation services in rural areas	-	-	1,600	-	-	5,415		
Green Growth and Employment creation	Water and sanitation services provided	No. of people accessing water services	33,731	40,000	45,000	41,800	44,710	95,570	The over achievement is attributed to completion of medium sized water projects and institutional	
		No. of people accessing sanitation services	-	-	2,700	-	-	6,850	sanitation projects hence reaching bigger population with water and sanitation services during the period under review	
Siyoi –Muruny Water Project	Medium sized dam and Water Supply constructed	% completion of construction	55	61	80	55	61	68.9	The project experience delay as a result of slow progress of works/suspension caused by unpaid invoices	
Igembe North Water Supply	Igembe dam constructed	% completion of design	-	100	100	-	50	85	Engagement with stakeholders took long	
Soin - Koru Dam	Water Dam Constructed	% RAP implemented	-	-	100	-	-	85	Awaiting final valuation from National Land Commission	
Kisii Water Supply and Sanitation Project (Bunyunu Dam)	Medium size dam constructed	% RAP implemented	10	100	-	10	100	-	In FY2020/21 the feasibility study and preparation of RAP was completed. funding of RAP is urgently required to make the project ready	
Water Sector Development (Lake Victoria South)	Water supply in Kericho town	% completion of project	-	-	50	-	-	55	Unlocked land issues which had stalled sections of the project	

Lake Victoria Water Supply and Sanitation Programme Phase II	Water supply and sewerages services	Additional number of people accessing water and sanitation	-	-	7,500	-	-	7,600	Project complete,
Migori water and sanitation project	Water supply and sewerages services	% completion of project	-	-	50	-	-	50	Target achieved
Siaya/Bondo water supply and sanitation	Water supply and sewerage services	% completion of project			50			55	The project was fast-tracked through RRI
Kisumu water supply LVWATSAN	Water services	% of completion of designs	14	40	100	14	15	100	Studies complete, construction works outstanding due to delay in signing of the financial agreement
Homabay Cluster Project (Belgium Gov't)	Water services	% completion of project	30	40	80	14	15	80	Target achieved
Migori- Homa bay Wastewater (Trilateral Cooperation Wastewater Water Management in LVS)	Sewerage services	% completion of project	20	20	20	15	15	15	Reduction in budgetary allocation in supplementary 2 and delay in disbursement. Delay in signing of the financial agreement
Water Harvesting Program (LVSWSB)	Water storage for community and public institutions constructed	No. of water storage facilities constructed	48	-	10	48	-	10	Target achieved
Nairobi Water Distribution Network	Water distribution network implemented	% completion of project	70	90	100	70	90	93	Court case delayed the project completion
Extension of Nairobi Water Supply (Northern Collector)	Water supply infrastructure extended	% completion of project	70	80	100	61	70	75	Land acquisition challenges caused delays in implementation of the pipeline works.
Nairobi Satellite Towns Water and Sanitation Program	Water supply and sanitation services provided to Nairobi Satellite Towns	% completion of project	20	60	60	10	20	31.5	The project was delayed by the Development Partners Clearance. The counties of Kiambu and Kajjado were required to meet conditions set out in the Agreement.

Water & Sanitation Services & Improvement Project (Athi WSB)	Water and Sanitation services	% completion of project	70	95	100	70	95	100	Target achieved
Nairobi Rivers Basin Restoration Programme: Sewerage improvement provision	Sewer lines rehabilitated	Kms of sewer lines rehabilitated and expanded	-	-	30	-	-	0	Delay in approval of master list for tax exemption
Rehabilitation of Water Supply and Sewerage for Oloitokitok town	Water and Sewerage services infrastructure rehabilitated	% completion of project	50	75	100	50	75	100	Target achieved
Ithanga Water Supply Project Phase 2	Water services infrastructure	% completion of project	-	-	100	-	-	100	Project complete and closed
Habasweni Water Project	Water supply provided to Habasweni community	% completion of project	-	5	40	-	5	40	Target achieved
Kiserian Sewerage project	Sewerage infrastructure	% completion of project	50	100	70	35	35	0	Contract terminated due to non-performance and arbitration process is being finalized.
Nairobi Metro Area Bulk Water Sources-Ruiru II Dam	Improved Access to Water services to Kiambu and Nairobi Counties	% of RAP completion	60	100	100	60	70	100	Target achieved
		% completion of project	10	15	20	5	5	0	Delays in finalizing financing agreements
Nairobi Metro Area Bulk Water Sources-Karimenu II Dam	Improved Access to Water services to Kiambu and Nairobi Counties	% completion of project	5	15	35	5	15	35	Target achieved
Nairobi City Regeneration Programme	Sanitation services regenerated in Nairobi City	% completion of project	50	75	90	70	75	90.2	Target achieved
Kenya Towns Sustainable water and sanitation programme-ATHI WSB	Water supply systems	% completion of water systems	10.5	48	60	10.5	40		Delay of approval of master lists for tax exemptions , Land acquisition challenges and court case
	Sewerage services	% completion of sewerage infrastructure	4.2	26.5	60	4.2	16.6	35.5	
Drilling and equipping of 40 no. boreholes	Water services	No. of boreholes drilled	15	20	5	15	20	5	Target achieved

	Support to the Water Resources Management and Water Service Provision	Water catchment Conserved	No. of WRUAs financed	12	14	2	13	14	4	The over achievement is due to cost saving from other WRUA projects thus funds available for financing of additional WRUAs
	Maanoni water project Makueni (debt swap)	Water supply services	% completion of project	-	-	50	-	-	50	Target achieved
	Water Sector Development (Support WSTF)	Water supply and sanitation services provided in low urban income areas	Additional No. of people accessing water	17,500	20,000	20,000	18,920	21,680	26,182	The over achievement is attribute last mile connectivity of households at the plot level in densely populated low urban income areas
			Additional No. of people accessing Sanitation	22,600	25,000	18,500	24,500	27,000	43,000	The over achievement is due to completion of Decentralized Treatment Facilities and Public sanitation facilities
	Garissa Sewerage Project	Sewerage System developed	Sewerage coverage	100	100	100	98	100	100	Project is complete and is awaiting commissioning. There are outstanding IPCs to be paid.
	Kiambere –Mwingi Water Supply and sanitation project	Water supplied and sanitation Services	% completion of project	6	10	20	3.6	3.6	7	The project stalled at 3.6%. The works have been repackaged and the bid documents are ready for re-advertisement negotiation with the previous contractor is ongoing.
	Mavoko Drinking water supply project	Water supply Services to Mavoko town	% completion of project	65	85	75	65	85	100	The project is at 100%.The agency is intending to construct 30KM distribution for las mile connectivity using the counterpart funds
	Thika & Githunguri Water and Sanitation projects	Project Designs	% completion designs of project	-	30	73	-	30	73	Target achieved
	Masinga- Ikaatine-Ikalakala water supply project	Water supply Services	% completion of project	51	60	100	51	60	96	The project could not be completed due to lack of adequate disbursement of funds

Mt Kilimanjaro - Amboseli Namanga Water Supply Project	Water supply Services	% completion designs	10	15	30	10	15	17	Challenges with wayleaves acquisition(KFS approvals)
Wote water supply & Sanitation Project	Water supply and Sanitation Services	% completion of project	15	20	30	15	20	30	Target achieved
Flood Control Works	Dykes/Flood Control structures constructed	No. of Km of flood control dykes constructed	4.11	14.2	29	4.11	9	7.3	Delayed disbursement of funds
Rehabilitation of Hola water supply	Water Supply system rehabilitated	% completion of project	100	100	100	50	100	100	Target achieved and project Completed
Dongo- Kundu Water Supply	Water supplied from Mtongwe to Dongo Kundu Special Economic Zone	% completion of project	-	30	70	-	30	70	Target achieved
Tana River Projects - CWSB	Water supply projects	% completion of water projects	-	100	50	-	40	100	Completed as projects were fast tracked under RRI
Korbesa & Malka Galla Water Supply Project	Water supply services	% completion of project	-	50	80	-	10	60	Delayed disbursement of funds
Construction of Peace Dams.	Water supplied to the conflicting communities	% completion of Forole-Aldere Peace dam	-	50	100	-	40	100	Dam construction Complete
		% completion of design of Turkana peace dam		100			100	100	Design complete
Improvement of Drinking Water and Sanitation Systems in Mombasa	Water supply and Sanitation systems for Mombasa city implemented	% completion of project	-	20	50	-	5	5	Delays in execution of Financing and Subsidiary Agreements; Delays in Disbursements of funds
Vihiga Cluster Project-Belgium funding	Water supply Services	% completion of project	80	80	100	40	77	100	Project complete
Sirisia - Chwele (Koica)- Phase 2	Water supply Services	% completion of project	-	-	20	-	-	0	Delay approval of master list
Moi's Bridge-Matunda Water and sewerage	Water and sewerage services provided to Moi's Bridge-Matunda Towns	% completion of project	-	-	10	-	-	5	Delayed disbursement of funds

	Malava Gravity.	Water supply system	% completion of project	-	-	10	-	-	5	Delayed disbursement of funds
	Soy-Kosachei water project	Water supplied to Soy and Kosachei towns	% completion of project	30	60	100	30	60	100	Project Completed and handed over to North Rift Water Works Development Agency
	Kenya Towns Sustainable Water Supply and Sanitation Program- TANA WSB	Water supply pipelines	Kms of water pipelines constructed	102	102	147.5	11.4	26.3	157.5	Delay in approval of master list for tax exemptions and challenges wayleaves acquisition in 2018/19 and 2019/20 Financial years
		Sewer lines constructed	Kms of sewer lines pipelines constructed	71	71	104	6	37.5	65	Delay in approval of master list for tax exemptions and challenges wayleaves acquisition
	Itare Dam Water Project	Water supply system and dam constructed	% completion of project	-			27	-		The project implementation has temporarily stopped and remains at 27% since September 2018 due to contractual issues. The contract was terminated on 4 th February, 2020 and handing over is ongoing. The projects sites with several billions of completed works and machineries are being maintained.
	Chemususu Dam Water Supply Project	Water supply Services	% completion of project	50	90	95	38	54	89	Challenges in land acquisition, approval of the & way leaves and approvals master list of tax exempt goods and service
	Kirandich Dam Phase II Water and Sewerage Project	Dam and sewerage system rehabilitated	% completion of project	10	20	30	3.1	8.5	15	Delay in approval of master list of tax exempt goods and services and getting no objection from funding agency on contract addendum for extension of the contract period which has expired.

	Naivasha Industrial Park Water Supply Project	Water supplied for domestic and industrial use in the Naivasha Special Economic Zone.	% completion of project	10	100	75	5	100	98	The remaining 2% works component to be completed by September 2021. The communal water points from Longonot to Inland Container Depot (ICD) will be installed to serve residents living in the surrounding areas.
	Lake Nakuru Biodiversity Improvement Water P10project	Lake Nakuru Biodiversity Conserved through Construction of sewerage and improvement of solid waste management in Nakuru Town	% completion of project	3	10	50	4	10	100	Feasibility Studies are complete. The procurement of consultant to undertake designs, prepare tender documents and supervise project implementation is ongoing. Evaluation of RFP Bids is ongoing. The procurement process will lead to the signing of Contract. The 100% achievement is completion of the feasibility studies
	Ending Drought Emergencies: Support to Drought Risk Management	Water supplied to communities through climate proofed infrastructure	No. of People served with waters services	69,625	69,000	60,000	70,036	69,700	36,198	The variance is a s result of financing of medium size climate proofed infrastructure which takes time to implement hence less No. of people reached with water and sanitation services, however upon completion of this infrastructure the target will be surpassed.
No. of People served with sanitation services			60,000			12,600				
	Water and Sanitation Development Project (WSDP)	Water and Sanitation systems developed	% completion of project	-	10	45	-	10	45	Target Achieved
	Mathira Water Supply project	Water supply services improved	Kms of pipelines constructed	30	30	31	30	30	31	Target Achieved

	Saimoi Soi Dam Water Supply Project	Water supply services improved	% completion of project	3	5	15	3	5	10	A water supply project was prioritized to meet immediate community water needs. The Feasibility studies for the dam will be done in subsequent budgets.
	Mwache Water Pipeline Extension	Water supply services improved	% completion of project	-	-	20	-	-	5	Delay in land acquisition by National Land Commission
	Badassa Dam	Badassa dam constructed	No. of project designs reviewed	-	1	1	-	1	1	Target Achieved
	Umaa Dam	Umaa Dam constructed	No. of project designs reviewed	-	1	1	-	1	1	Target Achieved
	Kaptumo Water Supply Project	Water supply services improved	% completion of project	40	60	75	40	60	75	Target Achieved
	Kaboro Water supply Project	Water supply services	Percentage of Works done	100	100	100	100	100	100	Target Achieved
	Rehabilitation of Water Supplies in Rift Valley Water Works Development Agency	Rural Water projects Rehabilitated	Number of rural water projects designed and rehabilitated.	2	5	6	2	5	6	Target Achieved
	Kenya Towns Sustainable Water Supply and Sanitation Programme: RVWSB/LVNWS B	Water supply systems	% of completion of water supply systems	8	15	19	8	15	19	Target Achieved
		Sewerage Infrastructure	% of completion of sewerage infrastructure	10	20	32	10	20	32	Target Achieved
	Yamo Dam	Improved water services to Maralal town	% completion of project	10	40	62	10	41	62	Target Achieved
	Rehabilitation of Water Supplies-Ijara Water Works	Water supply system rehabilitated	% completion of project	-	-	20	-	-	12	Late disbursement of funds
	Affordable Housing Water Supply - Big Four	Water supply reticulated	% completion of project and reticulation	-	-	15	-	-	2	Late disbursement of funds affected implementation
	Universal Health Care - Big Four	Health Facilities connected with water	No. of level 4 health facilities connected	-	-	28	-	-	1	Contracts were awarded based on printed estimates for FY 2020/21
			No. of level 3 health facilities connected	-	-	15	-	-	0	

			No. of level 2 health facilities connected			2	-	-	2	
Manufacturing - Big Four	CIDCs connected with Water and sewerage		No. of CIDCs connected to water and sewer			0	-	-	0	No allocation in FY 2020/21
Food security-Big four	fish markets and livestock holding grounds connected with water		No. of fish markets connected to water			0	-	-	0	No allocation in FY 2020/21 but preliminary studies were done
			No. of livestock holding grounds supplied with water	-	-	10	-	-	0	
Monitoring and Evaluation of projects	Efficient and effective project implementation		No. of M&E reports	-	-	2	-	-	2	Target Achieved
Drilling of Boreholes in informal settlement in Nairobi	Water supply services		No. of Boreholes drilled and equipped	-	93	100	-	93	100	Target Achieved
			No. of people benefiting in the Nairobi Metropolitan area	-	200,000	300,000	-	250,000	370,000	The yields in some of the boreholes were high therefore serving additional people
Expansion works for Dandora Estate Sewerage	Water supply services improved		% completion of project	-	-	50	-	-	50	Target Achieved
COVID-19 Response Programme	Covid-19 response strategy implemented		% completion of project	-	-	100	-	-	56	Late disbursement of funds
Tula-Tula Elnur - Horote warate project	Water supply services improved		% completion of project	-	-	16	-	-	10	Late disbursement of funds
Nairobi inclusive Sanitation Improvement Project	Sewerage infrastructure implemented		% completion of project	-	-	14	-	-	14	Target Achieved
Programme 5: 1017000 Water Storage and Flood Control Programme										
Outcome: Enhanced Water Storage and Availability										
S.P 5.1: Water Storage and Flood Control	Thwake multipurpose water development programme phase I	Thwake Multi - Purpose dam of 681million M ³ storage constructed	% completion of project	20	53	70	20	42	55	Outbreak of Covid - 19 pandemic affected implementation- shipping of blasting materials
S.P 5.2 Water Harvesting	Water for schools	Water connected to schools.	No. of Schools Connected with Water	75	100	50	75	37	75	Projects were contracted based on allocations before budget cuts in supplementary.

										Pending bills to be cleared in FY 2021/22
	Cross-County Bulk Water & Sanitation Services Improvement Programme	Water and sanitation projects across counties implemented	% completion of project	-	50	50	-	50	60	Projects were contracted based on allocations before budget cuts in supplementary
	National Water Harvesting and Ground Water Exploitation	Surface water harvesting projects constructed	No. of surface water harvesting projects constructed	100	100	40	100	91	42	In FY 2019/20 ,Some small dams re-designed to carry more storage due to their strategic nature and implemented in the subsequent financial year.

Programme 5: Irrigation and Land Reclamation

Outcome: Enhanced utilization of land through irrigation, drainage and land reclamation

S.P. 5.1: Land Reclamation	Land Reclamation Services	Land Reclamation Policy and Bill prepared	Percentage (%) Completion rate of Land Reclamation Policy and Bill	100	100	100	0	60	0	Budget cuts in FY2021/22.
	Land Reclamation (Land Degradation Assessment Program)	Land Degradation Assessment done	Percentage (%) Completion Rate of Land Reclamation Strategy	10	50	50	5	10	0	Budget cuts in FY2021/22.
			No. of feasibility studies	-	2	2	-	0	2	Target achieved
			No. of Hectares rehabilitated	-	400	200	-	140	200	Limited collaboration with International Council for Research in Agro Forestry (ICRAF) Flood based farming systems due to slow down in operations due to Covid-19 and non-state actors in FY 2019/20
S.P. 5.2: Irrigation and Drainage	Irrigation and Drainage Services	Irrigation projects implemented Efficiently	Percentage implementation of irrigation projects (target acreage).	100	100	50	100	100	50	Target achieved
	National Irrigation Board	Irrigation Services Supported	Percentage of coordination & completion of target acres.	100	100	100	100	100	100	Target achieved
	Monitoring and Evaluation	Performance of irrigation projects	No. of M&E reports	4	4	2	4	4	2	Target achieved

Small Holder Irrigation Programme	Land put under irrigation.	Increased area under irrigation.	-	500	450	-	0	0	Designs for the six irrigation schemes were completed in June 2021. Construction works to commence in FY2021/22.
		No. of Feasibility studies	4	-	-	0	-	0	Contracts for Feasibility studies for six schemes signed late in the year.
		No. of Environmental Impact Assessment	4	-	-	0	6	0	ESIA completed for six schemes and reports submitted.
Bura Irrigation Scheme	Land put under irrigation	No. of acres rehabilitated	8,000	7,000	7,000	3,196	3,412	3,628	Rehabilitation of 7000 acres to be achieved upon completion of the ongoing gravity canal project currently at 42% progress
	Maize produced	Tons of seed maize produced	10,000	20,000	20,000	1,186	585	0	Shift from seed maize due to lack of demand for seed maize. 6102 tons of commercial maize, pulses and rice production in the scheme
Community Based Irrigation Projects	Land put under Irrigation.	No. of acres of irrigation area.	300	10,000	1,900	0	960	1,400	Designs for some schemes were still ongoing. Budget cut slowed down progress of works.
Galana Kulalu Irrigation development project (10,000 acres model farm)	Land under crop production	No. of acres in model farm planted.	10,000	5,300	6,500	2,000	5,170	6,785	Overachieved due to stabilization of the pump abstraction system for reliable water supply
	Tons of maize produced	Tons of maize produced	54,000	4,000		4,320	5,492		Ongoing harvesting on 2,760 acres of season two crop
National Expanded Irrigation Programme	Land put under Irrigation.	No. of acres of irrigation area developed.	7,250	15,000	17,690	11,570	19,095	20,900	Overachievement due to expansion of irrigable area due to construction of additional tertiary irrigation infrastructure to expand the use of existing primary irrigation infrastructure in

										public schemes structure
Mwea Irrigation Development Project (Thiba Dam and Irrigation Area)	Land put under Irrigation.	No. of acres of irrigation area.	25,000	15,000	16,230	25,000	22,000	16,230	Expansion works and development of additional area ongoing	
	Rice produced	No. of Tons of paddy produced	60,000	48,000	80,000	55,000	91,803	98,297	Supplied water to a full ratoon crop followed by second crop on 10,000 acres	
	15million cubic meter Thiba dam constructed	% completion of project	20	45	60	28	36	60	Delays in issuance of tax exemptions in FY 201/20	
Rwabura Irrigation Development Project	Land put under Horticultural farming	No. of acres under irrigation.	800	1,000	300	0	0	0	Current progress 12% delays occasioned by tax exemptions issues and Covid-19 travel restrictions for the contractors (Spanish contractors)	
Turkana Irrigation Development Project.	Land put under Irrigation.	No. of acres under irrigation	1,800	2,000	1,425	2,216	2,072	1,860	Close collaboration with county governments	
Lower Kuja Irrigation Scheme	Land put under Irrigation.	No. of acres under irrigation	20	850	1,700	1,000	1,245	1,455	Ongoing land compensation issues slowed down development activities	
	Land put under Irrigation.	No. of acres of irrigation area developed.	70	1,500	750	100	100	100	Project at 99% completion progress. Construction of main irrigation works complete pending farmer's contribution for infield infrastructure so as to commence crop production. Acreage to be realized upon completion.	
Drought Resilience in Northern Kenya	Additional Pasture in Northern Kenya	No. of water harvesting structures constructed	-	-	0	-	-	-	Preparatory activities concluded. Project implemented under conditional grants to county government. Underachievement due to delay in	
		No. of acres of improved pasture and range land	-	-	0	-	-	0		

			Length of rural roads rehabilitated (Km)	-	-	3	-	-	0	signing of consultancy contracts in October 2020.
S.P 5.3: Irrigation Water Management	Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo	Water stored for irrigation use	Cubic meters of water stored	-	-	1,125,000	-	-	2,007,000	Ongoing construction of water harvesting infrastructures for irrigation water storage to improve climate resilience in Samburu, Marsabit & Isiolo counties through irrigation.
		Land put under irrigation	No. of acres under irrigated area	-	-	750	-	-	1,530	
	Water Security and Climate Adaptation in Mandera and Wajir Clusters	Water stored for irrigation use	Cubic meters of water stored	-	-	750,000	-	-	819,600	Ongoing construction of water harvesting infrastructures for irrigation water storage to improve climate adaptation in Mandera and Wajir Clusters through irrigation.
		Land put under irrigation	No. of acres under irrigation	-	-	500	-	-	593	
Programme 6: Water Harvesting and Storage for Irrigation										
Outcome: Increased per capita water storage capacity for irrigation										
SP 6.1: Water Harvesting for Irrigation	Water Storage Administrative Services and Flood Control Services	Administrative Services in Water Storage and Flood Control Services provided.	No. of bills, strategies and legislation formulated	-	1 Draft policy on water harvesting and storage for irrigation	1 revised strategy for water harvesting and storage for irrigation	-	-	-	Could not be undertaken due to restrictions by the health protocols
	National Water Harvesting and Ground Water Exploitation	Surface water projects for irrigation use	No. of Water pans and small dams developed	89	70	0	7	6	0	No budget allocation
	Micro Irrigation Programme for School	Irrigation undertaken in public schools	No. of schools with micro-irrigation projects	14	17	15	14	8	10	11 contracts awarded but not executed due to budget cuts
			No. of boreholes drilled and equipped in schools	80	60	11	0	17	0	Affected by budget cuts
			No. of greenhouses installed	100		75	-	10	10	
Household Irrigation Water Harvesting Project	Water stored for irrigation use	Cubic meters of water stored (millions)	2.8	-	7.3	3.4	14.6	9.8	Ongoing programme. Water storage capacity for 9821 acres achieved. Additional volume realized due to community water pans constructed to	

										meet diverse needs of target communities
		Water stored for irrigation use	Cubic meters of water stored	-	2.9	3.7	-	3.1	8.9	Water storage capacity to irrigate 5953 acres. Overachievement due to large capacity of the community water pans identified for construction and rehabilitation

WILDLIFE SUB SECTOR

PROGRAMME 1: Wildlife Conservation and Management

PROGRAMME OUTCOME: Sustainably managed wildlife resources

SP 1.1: Wildlife Security, Conservation and Management

Modernization of Anti-poaching Technology	Kenya Wildlife Service	Wildlife Conservation Services	No. of ground security patrols	34,500	45,304	46,211	41,850	78,170	79,033	Over achievement in the ground security patrols is due to increase in the threats reported
			No. of hours for Aerial security patrols	2,650	2,680	1,780	2,602	1,756	1,143	The under-achievement is due to the breakdown of six (6) aircrafts, and the deployment of aircrafts for locust invasion control and use for the National wildlife survey
			No. of field intelligence operations conducted	100	92	100	120	145	207	overachievement is attributed to joint operations undertaken with other security agencies under multi-disciplinary approach to deliver security operations/improved intelligence sharing
			No. of threatened wildlife species recovery strategies successfully implemented	2	2	2	2	2	2	The target was fully achieved
			% rate of response to clinical interventions	100	100	100	100	97	100	The target was achieved in 2018/19 and 2020/21. In 2019/20 the target was not achieved due to the late reporting of cases

			No. of Community scouts engaged under ESP to support KWS operations/cushion communities in HWC hotspots	-	-	5,500	-	-	5,476	Target largely achieved. a few Community scouts have exited ESP due to natural attrition and in pursuit of better employment opportunities and prospects
			% growth in No. of visitors to Parks	-	-	5	-	-	-48	The underachievement is due to emergence of the Covid 19 pandemic disruptions and the restrictions and measures that were applied under health protocols to limit the spread of corona virus. (910,054 visitors are recorded in 2020/21 compared to 1,811,663 in 2019/20 under pre-Covid-19 conditions
			% growth in internally generated revenue	-	-	5	-	-	-24	Serious under achievement is due to Covid 19 containment measures and the effects of partial lockdown of the country for most part of 2020/2021 that disrupted economic activities and intra country travel and the tourism sector at large. Revenue generated from wildlife related tourism activities significantly plunged in 2020/21 Kshs. 1,000,895,420 compared to Kshs. 3,992,934,440 in 2019/20, against a target of 4,192,589
			Percentage completion level of	-	-	100		-	60	Target was not achieved due to disruptions of

			enrolled trainees at KWSTI							2019/2020 Academic Calendar due to Covid-19 Pandemic restrictions
Modernization of Anti-Poaching Technology	Kenya Wildlife Service	Wildlife Conservation Services	% Reduction in poaching in rhino	100	100	100	83	-300	25	Target not achieved. One poached in 2018/19, 4 in 2019/20 and 3 in 2020/21.
			% Reduction in poaching in elephant	100	100	100	-10	65	19	45 poached in 2018/19, 16 in 2019/2020 and 13 in 2020/202021 . There is notable declining trend in elephant poaching.
			Categories of equipment acquired	3	2	1	1	2	1	Underachievement in 2018/19 FY was due to austerity measures
			% Reduction in bush meat cases	-	-	100	-	-	-1	Target not achieved.11, 325 Kgs of bush meat were recovered in 2020/21 FY compared to 11,224 in 2019/2020 FY.
Human Wildlife Conflict Mitigation Programme (Fences)	Kenya Wildlife Service	Wildlife Conservation Services	% rate of response to HWC case	100	100	100	98	99	99	Target not achieved. A total of 13,975 cases were attended to compared to 14,188 cases reported. The unattended cases are due to insecurity/community hostility in the HWC hotspots
			No. of Conservation Awareness programmes	30	40	30	36	99	104	Group programs and awareness campaigns were conducted through social and audio media that led to significant over-achievement
			Km of Fence Constructed	90	75	18	80	41.5	15	The variance is due to austerity measures and budget cuts
			Km of Fence Rehabilitated	295	295	60	222	32	53	A total of 307 km rehabilitated against a target of 650km. The variance is attributed to deployment of

										community scouts and austerity measures.
			Km of Fence Maintained	2,750	1,700	1,000	2,761	1,704	1,016	5481 km maintained in various parks.
			No. of Breeding sanctuary established and stocked (roan and Roan antelopes)	-	-	1	-	-	1	Target achieved
			No of Constructed water pans	1	1	1	0	0	0	Activity affected by austerity measures and budget cuts
Ranger housing Programme	Kenya Wildlife Service	Ranger houses	No. of Ranger houses constructed	28	1	10	28	0	0	The construction of DGs house in 2019/20FY is ongoing at 45%. For FY 2020/21 Reprioritization to rehabilitation was due to the reduction of the development budget by 75%
			No. of Ranger houses rehabilitated	30	0	30	15	0	30	In 2018/19 FY the activity was affected by austerity measures.
Maintenance of Access roads and Airstrips in National Parks	Kenya Wildlife Service	Park infrastructure	Km of Roads Rehabilitated	100	123	30	20.8	95	0	In 2020/21, the activity was not undertaken due to prioritization to roads maintenance. In FYs 2018/19 and 2019/20 the underachievement was affected by budget cuts.
			Km. of Roads Maintained	2,750	2,750	1,500	2,761	1,906	915	The target was not achieved in 2020/21FY due to reduction in development budget provisions
			No. of Airstrips upgraded	1	5	2	0	1	8	8 airstrips were upgraded in 2020/2021FY using the KWS scouts, The underachievement in 2019/20FY was due to rationalized budget.
Conservation of Biodiversity in Northern Kenya - France	Kenya Wildlife Service	Wildlife conservation services	Staff Accommodation and other infrastructure constructed	15 units	5 units	-	15 units	0	-	Project completed awaiting commissioning

			% Pending bills settled	-	-	100	-	-	100	Target achieved
Kenya Wildlife Conservation Project-USAID	Kenya Wildlife Service	Wildlife conservation services	No. of specialized equipment acquired	4	2	3	2	2	3	FY 2018/19 targets were not achieved due to non-allocation of funds in approved estimates
			No. of staff trained	300	200	80	320	0	100	100 officers trained on tactical skills and leadership upgrading course(s)
Wildlife Research and Training Institute	Wildlife Research and Training Institute	Wildlife research services	% Facilitation of administrative Services	-	-	100	-	-	100	Delinking report completed and launched. Minor rehabilitation of student's residential buildings were done.
Wildlife Clubs Resource Centers	Wildlife Clubs Resource Centers	Wildlife conservation services	%of completion of the learning resource centers constructed	40	43	48	41	42	42	Projects' completion was affected by the austerity measures in 2020/21FY. The funds were significantly reduced
			% of completion of the learning resource centers renovated	60	79	86	59	77	84	Renovation works in Nakuru and Mombasa are complete while Kisumu is ongoing
Wildlife Clubs Awareness programs	Wildlife Clubs Resource Centers	Wildlife conservation awareness	No. of schools and institutions of higher learning reached & trained	3,800	4,280	4,300	3,600	3,285	2,020	Effects of Covid 19 Pandemic and rescheduled school's exams slowed down WCKs outreach abilities to the schools and institutions of higher learning.
S.P 1.2: General Administrative Services										
SDW Headquarters Administrative Services	SDW Headquarters Administrative Services	Policies, legal and institutional frameworks	No. of policies legal and institutional frameworks developed	2	-	-	2	-	1	Wildlife Conservation and Management Policy was finalized and approved in FY 2020/2021 though it was a target that was started in FY2018/19. Activities for review of the Act were reduced after the budget austerity cuts in FY 2020/2021.
Financial Services Management	Financial Services Management	Financial Services	No. of financial Services	-	-	100	-	-	99.9	This largely slowed down in in FY 2020/2021 due to

										Covid-19 Pandemic knock on effects however , resource flows improved as exchequer releases were later adequately facilitated
Central Planning & Project Monitoring Unit	Central Planning & Project Monitoring Unit	Planning, Monitoring and Evaluation Services	No. of M&E Reports	-	-	2	-	-	2	The Ministry undertook 2 M&E activities during the Fiscal Period
			No. of Performance Review Reports	-	-	1	-	-	1	2019/2020 PC report was received, internal reviews of FY 2020/21 PC have been concluded in readiness for final evaluation/moderation of composite scores
Headquarters Administrative Services	Headquarters Administrative Services	Wildlife conservation services	No. of Conservation awareness programmes	-	-	230	-	-	0	Activities was stalled due to freeze of funding due to austerity measures and COVID-19 restrictions
			No. of community conservancies supported	-	-	160	-	-	167	3,147 out of 3,500 conservancy rangers in 167 conservancies were supported and paid Kshs. 553.4 Million to sustain core operations of community conservancies during Covid-19 pandemic disruptions
Wildlife Conservation	Wildlife Conservation	Compensated Human Wildlife Conflicts cases	% of HWC claims verified & approved	-	-	100	-	-	100	HWC claims amounting to Kshs. 2.64 Billion have been verified/ approved but are yet to disbursed to deserving HWC victims
		Resolved boundary disputes in Tsavo Conservation area	No. of Interventions undertaken under Presidential Directive	-	-	1	-	-	0	3 boreholes were sunk/ decommissioned due to lack of water leaving unqualified pending bill of Kshs. 556,000

		Kenya Wildlife Survey 2021	% Completion rate of wildlife survey/No. of areas covered	-	-	100	-	-	91	21 areas covered out of 23 as the end of June 2021. (Marsabit and marine counts are pending)
Combating Trafficking Int. Approach (IWT)	Combating Trafficking Int. Approach (IWT)	Wildlife conservation services	Percentage reduction in poaching	-	-	85	-	-	80	Combating Trafficking Int. Approach Illegal Wildlife Trafficking (IWT) project started in 2020/2021 with the set-up of PMU with all staff (Coordinator, Accountant, 2 landscape officers hired. Position of M&E Officer will be filled in FY 2021/2022 after the shortlisted applicants failed to meet set recruitment threshold for post

2.2 Analysis of Expenditure Trends for the FY 2018/19 - 2020/21

2.2.1 Analysis of Programme Expenditure

The budgetary allocations for the sector increased by **31.4%** from **Kshs. 71,574 Million** to **Kshs. 94,065 Million** between FY 2018/19 and FY 2019/20, and further increased by **12.2%** in the FY 2020/21 i.e **Kshs. 105,530 Million**. The actual expenditure was **Kshs. 62,733 Million**, **Kshs. 78,336 Million** and **Kshs. 99,993 Million** in the FY 2018/19, FY 2019/20 and FY2020/21 respectively translating to absorption rate of **88%**, **83%** and **95%**.

During the period under review, the recurrent budgetary allocation increased from **Kshs. 23,510 Million** in FY 2018/19 to **Kshs. 24,933 Million** in FY 2019/20 and **Kshs. 25,403 Million** in FY 2020/21. The Sector realized a significant increase in Development budgetary allocation from **Kshs. 48,064 Million** in FY 2018/19 to **Kshs 69,132 Million** in FY 2019/20 and **Kshs. 80,127 Million** in the FY 2020/21.

The sector recurrent and development expenditure, per programme and sub-programme is presented below from tables 2.2-2.6.

Table 2. 2: Analysis by Category of Expenditure: Recurrent (Kshs. Millions)

Vote and Vote Details	Economic Classification	Approved Budget			Actual Expenditure		
		2018/19	2019/2020	2020/2021	2018/19	2019/2020	2020/2021
Summary of Sector Recurrent Expenditure	Gross	23,510	24,933	25,403	22,897	23,923	25,032
	AIA	5,766	7,525	4,509	5,655	6,663	4,233
	Net	17,744	17,408	20,894	17,242	17,260	20,799
	Compensation to Employees	2,084	1,948	1,908	1,849	1,907	1,890
	Transfers	19,958	21,710	22,400	19,823	20,902	22,128
	Other Recurrent	1,468	1,275	1,095	1,225	1,114	1,014
Total Recurrent for the Sector		23,510	24,933	25,403	22,897	23,923	25,032
Vote 1108: Environment and Forestry Sub sector	Gross	10,199	10,358	10,221	9,785	9,809	9,912
	AIA	1021	1299	1,229	910	782	999
	Net	9,178	9,059	8,992	8,875	9,027	8,913
	Compensation to Employees	1,202	1,113	1,101	1,060	1,100	1,085
	Transfers	8,361	8,876	8,823	8,286	8,419	8,597
	Other Recurrent	636	369	297	439	290	230
Vote 1109: Water, Sanitation and Irrigation	Gross	6,971	6,487	6,077	6,811	6,406	6,064
	AIA	675	1,877	2,215	675	1,877	2,215
	Net	6,296	4,610	3,862	6,136	4,529	3,849
	Compensation to Employees	777	734	691	705	708	691
	Transfers	5,926	5,576	5,282	5,866	5,570	5,282
	Other Recurrent	268	177	104	240	128	91
Vote 1203: Wildlife	Gross	6,340	8,088	9,105	6,301	7,708	9,056
	AIA	4,070	4,349	1,065	4,070	4,004	1,019
	Net	2,270	3,739	8,040	2,231	3,704	8,037
	Compensation to Employees	105	101	116	84	99	114
	Transfers	5,671	7,258	8,295	5,671	6,913	8,249

	Other Recurrent	564	729	694	546	696	693
Summary of Sector Expenditure	Recurrent Expenditure	23,510	24,933	25,403	22,897	23,923	25,032
	Development Expenditure	48,064	69,132	80,127	39,836	54,413	74,961
	Total Sector Expenditure	71,574	94,065	105,530	62,733	78,336	99,993

Table 2. 3: Analysis by Category of Expenditure: Development (Kshs. Millions)

Vote and Vote Details	Economic Classification	Approved Budget			Actual Expenditure		
		2018/19	2019/2020	2020/2021	2018/19	2019/2020	2020/2021
Summary of Sector Development Expenditure	Gross	48,064	69,132	80,127	39,836	54,413	74,961
	GOK	22,664	34,747	28,172	20,999	26,604	27,661
	Loans	22,888	30,246	47,690	17,653	25,687	43,280
	Grants	2,512	4,139	4,265	1,184	2,122	4,020
Total Development For the Sector		48,064	69,132	80,127	39,836	54,413	74,961
Vote 1108: Environment and Forestry	Gross	4,370	3,656	3,753	3,269	2,374	2,829
	GOK	3,603	2,980	1,879	2,913	1,700	1,395
	Loans	40	204	657	40	204	448
	Grants	727	472	1,217	316	470	986
	Local AIA	-	-	-	-	-	-
Vote 1109: Water, Sanitation and Irrigation	Gross	42,641	63,937	75,724	35,501	51,523	71,523
	GOK	18,188	30,695	25,849	17,213	24,388	25,849
	Loans	22,848	30,042	47,033	17,613	25,483	42,832
	Grants	1,605	3,200	2,842	675	1,652	2,842
	Local AIA	0	0	-	0	0	-
Vote 1203: Wildlife	Gross	1,053	1,539	650	1,066	516	609
	GOK	873	1072	444	873	516	417
	Loans	0	0	0	0	0	0
	Grants	180	467	206	193	0	192
	Local AIA	0	0	0	0	0	0

Table 2. 4: Analysis by Category of Expenditure: Programmes (Kshs. Millions)

Programme Details	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Environment and Forestry Sub Sector						
Programme 1: General Administration, Planning and Support Services						
SP 1.1 General administration, planning and support services	620	320	354	526	304	310
Total Programme 1	620	320	354	526	304	310
Programme 2: Environment Management and Protection.						
S P 2.1 Policy & Governance in Environment & Natural Resources Management	147	140	125	131	118	117
S P 2.2 National Environment Management	3,021	3,071	3,278	2,330	2,610	2,772
SP 2.3 Climate Change Adaptation and Mitigation	65	40	44	54	39	38
Total Programme 2	3,233	3,251	3,447	2,515	2,767	2,927
Programme 3: Meteorological Services						
S P 3.1: Meteorological Infrastructure Modernization	1,757	1,257	1,033	1,472	1,056	958

Programme Details	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
S P 3.2: Adverent Weather Modification Programme	339	245	80	99	61	47
Total Programme 3	2,096	1,502	1,113	1,571	1,117	1,005
Programme 4: Forest and water towers conservation						
S.P 4.1 Forest resources conservation and management	5,983	6,592	6,839	5848	5,820	6,330
S.P 4.2 Forest research and development	1,643	1,677	1,547	1642	1,543	1,505
S.P 4.3 Water tower rehabilitation and conservation	747	672	628	747	632	628
Total Programme 4	8,373	8,941	9,014	8,237	7,995	8,463
Programme 5: Resources surveys and remote sensing						
S.P 5.1 Resources surveys and remote sensing	247	0	46	205	0	36
Total Programme 5	247	0	46	205	0	36
Total Programme for the Vote 1105	14,569	14,014	13,974	13,054	12,183	12,741
Water and Sanitation Sub Sector						
Programme 1: General Administration, Planning and Support Services						
SP. 1.1. Water Policy Management	590	802	770	572	785	762
Total Programme 1	590	802	770	572	785	762
Programme 2 .Water Resources Management						
SP. 2.1 Water Resources Conservation and Protection	5,008	10,514	8,451	4,758	8,179	8,451
SP. 2.2 Transboundary Waters	84	121	120	83	113	120
Total Programme 2	5,092	10,635	8,571	4,841	8,292	8,571
Programme 3: Water and Sewerage Infrastructure Development						
SP. 3.1 Sewerage Infrastructure Development	28,368	39,886	43,049	22,641	32,247	42,187
SP. 3.2: Sanitation Infrastructure Development & Management	-	-	6,205	-	-	6,205
Total Programme 3	28,368	39,886	49,254	22,641	32,247	48,392
Programme 4: Irrigation and Land Reclamation						
SP. 4.1. Land Reclamation	47	81	44	17	74	44
SP. 4.2. Irrigationa Water Management	-	24	5	-	-	5
SP. 4 .3 Irrigation and Drainage	7,618	7,662	10,068	7,427	6,678	10,034
SP. 4.4 Irrigation Adminstrative Services	847	512	11	838	508	6
Total Programme 4	8,512	8,279	10,128	8,282	7,260	10,089
Programme 5 : Water Storage and Flood Control						
SP. 5.1 Water Storage nd Flood Control	5,645	5,783	9,244	4,913	5,313	5,940
SP. 5.2 Water Harvesting	1,405	3,900	1,595	1,063	2,898	1,595
Total Programme 5	7,050	9,683	10,839	5,976	8,211	7,535
Programme 5: Water Harvesting & Storage for irrigation						
S.P 5.1 Water Harvesting for Irrigation	0	1,139	2,239	0	1,134	2,238
Total Programme 5	0	1,139	2,239	0	1,134	2,238
Total Expenditure Vote 1109	49,612	70,424	81,801	42,312	57,929	77,587
Wildlife Sub Sector						
Programme 1: Wildlife Conservation and Management						

Programme Details	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
S.P 1.1 Wildlife Security, Conservation and Management	7170	9448	9,519	7163	8049	9,432
SP 1.2 Administrative Services	223	179	202	204	175	199
SP 1.3 Research and Training Development	0	0	34	0	0	34
Total Programme 1	7,393	9,627	9,755	7,367	8,224	9,665
Total for the Sector	71,574	94,065	105,530	62,733	78,336	99,993

2.2.2 Analysis of Programme Expenditure by Economic Classification

Table 2. 5: Analysis by Category of Expenditure: Economic Classification (Kshs. Millions)

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Environment Sub Sector						
PROGRAMME 1: General Administration, Planning and Support Services						
Recurrent Expenditure	527	320	354	433	304	310
Compensation to Employees	223	186	222	189	176	218
Use of Good and Services	288	116	114	230	114	92
Grants and Other transfers	0	0	0	0	0	0
Other Recurrent	16	18	18	14	14	0
Capital Expenditure	93	0	0	93	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	93	0	0	93	0	0
Other Development	0	0	0	0	0	0
Total Expenditure	620	320	354	526	304	310
PROGRAMME 2: Environment Management and Protection.						
Recurrent Expenditure	1,500	1,976	1,894	1,434	1,811	1,887
Compensation to Employees	75	87	90.4	74	84	86
Use of Good and Services	72	83	34	72	81	31
Grants and Other transfers	1,353	1,806	1,770	1,288	1,646	1,770
Other Recurrent	0	0		0	0	0
Capital Expenditure	1,733	1,275	1,553	1,081	956	1,040
Acquisition of Non-Financial Assets	290	0	0	150	0	0
Capital Grants to Government Agencies	1,321	1,275	1,553	830	956	1,040
Other Development	122	0	0	101	0	0
Total Expenditure	3,233	3,251	3,447	2,515	2,767	2,927
PROGRAMME 3: Meteorological Services						
Recurrent Expenditure	1,074	968	862	872	897	839
Compensation to Employees	872	820	739	778	820	739
Use of Good and Services	198	147	122	90	76	99
Grants and Other transfers	0	0	0	0	0	0
Other Recurrent	4	1	1	4	1	1
Capital Expenditure	1,022	534	251	699	220	166
Acquisition of Non-Financial Assets	960	514	212	639	220	128
Use of Goods and Services	62	10	39	60	0	38
Capital Grants to Government Agencies	0	10	0	0	0	0

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Development	0	0	0	0	0	0
Total Expenditure	2,096	1,502	1,113	1,571	1,117	1,005
PROGRAMME 4: Forest Resources Conservation and Management						
Recurrent Expenditure	7,035	7,094	7,085	7,024	6,797	6,850
Compensation to Employees	20	20	30	19	20	22
Use of Good and Services	8	4	2	8	4	1
Grants and Other transfers	7,007	7,070	7053	6,997	6,773.00	6827
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	1,338	1,847	1,929	1,213	1,198	1,613
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	1,338	1,847	1,929	1,213	1,198	1,613
Other Development	0	0	0	0	0	0
Total Expenditure	8,373	8,941	9,014	8,237	7,995	8,463
PROGRAMME 5: Resources surveys and remote sensing						
Recurrent Expenditure	63	0	26	22	0	26
Compensation to Employees	12	0	20	0	0	20
Use of Good and Services	50	0	6	21	0	6
Grants and Other transfers	1	0	0	1	0	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	184	0	20	183	0	10
Acquisition of Non-Financial Assets	184	0	20	183	0	10
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Expenditure	247	0	46	205	0	36
TOTAL VOTE	14,569	14,014	13,974	13,054	12,183	12,741
Water and Sanitation Sub Sector						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	555	718	700	538	701	692
Compensation of Employees	238	213	239	227	209	239
Use of Goods and Services	111	84	48	105	71	40
Grants and Other transfers	205	421	413	205	420	413
Other Current	1	0	0	1	1	0
Capital Expenditure	35	84	70	34	84	70
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	35	84	70	34	84	70
Other Capital	0	0	0	0	0	0
Total Programme	590	802	770	572	785	762
Programme 2: Water Resources Management						
Current Expenditure	1,458	1,645	1,649	1,443	1,626	1,649
Compensation of Employees	73	78	91	72	63	91
Use of Goods and Services	37	12	18	32	8	18
Grants and Other transfers	1,347	1,555	1,540	1,338	1,555	1,540
Other Current	1	0	0	1	0	0
Capital Expenditure	3,634	8,990	6,922	3,398	6,666	6,922
Acquisition of Non Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	3,634	8,990	6,922	3,398	6,666	6,922

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Capital	0	0	0	0	0	0
Total Programme	5,092	10,635	8,571	4,841	8,292	8,571
SP. 2.1 Water Resources Conservation and Protection						
Current Expenditure	1,454	1,644	1,649	1,440	1,625	1,649
Compensation of Employees	73	78	91	72	63	91
Use of Goods and Services	34	11	18	30	7	18
Grants and Other transfers	1,347	1,555	1,540	1,338	1,555	1,540
Other Current	0	0	0	0	0	0
Capital Expenditure	3,554	8,870	6,802	3,318	6,554	6,802
Acquisition of Non Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	3,554	8,870	6,802	3,318	6,554	6,802
Other Capital	0	0	0	0	0	0
Total Sub Programme	5008	10514	8451	4758	8179	8451
SP. 2.2 Transboundary Waters						
Current Expenditure	4	1	0	3	1	0
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services	3	1	0	2	1	0
Subsidies, Grants and Other transfers	0	0	0	0	0	0
Other Current	1	0	0	1	0	0
Capital Expenditure	80	120	120	80	112	120
Acquisition of Non Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	80	120	120	80	112	120
Other Capital	0	0	0	0	0	0
Total Sub Programme	84	121	120	83	113	120
Programme 3:Water and Sewerage Infrastructure Development						
Current Expenditure	3,277	3,292	3,017	3,231	3,306	3,017
Compensation of Employees	241	252	240	214	265	240
Use of Goods and Services	11	8	5	9	9	5
Subsidies, Grants and Other transfers	3,024	3,032	2,771	3,007	3,031	2,771
Other Current	1	0	1	1	1	1
Capital Expenditure	25,091	36,594	46,237	19,410	28,941	45,375
Acquisition of Non Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	24,941	36,594	46,237	19,260	28,941	45,375
Other Capital	150	0	0	150	0	0
Total Programme	28,368	39,886	49,254	22,641	32,247	48,392
SP. 3.1 Sewerage Infrastructure Development						
Current Expenditure	3,277	3,292	3,017	3,231	3,306	3,017
Compensation of Employees	241	252	240	214	265	240
Use of Goods and Services	11	8	5	9	9	5
Subsidies, Grants and Other transfers	3,024	3,032	2,771	3007	3,031	2,771
Other Current	1	0	1	1	1	1
Capital Expenditure	25,091	36,594	40,032	19,410	28,941	39,170
Acquisition of Non Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	24,941	36,594	40,032	19,260	28,941	39,170
Other Capital	150	0	0	150	0	0

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Total Programme	28,368	39,886	43,049	22,641	32,247	42,187
Sub - Programme 3.2: Sanitation Infrastructure Development & Management						
Current Expenditure	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Subsidies, Grants and Other transfers	-	-	-	-	-	-
Other Current	-	-	-	-	-	-
Capital Expenditure	-	-	6,205	-	-	6,205
Acquisition of Non Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	6,205	-	-	6,205
Other Capital	-	-	-	-	-	-
Total Expenditure of SP 3.2	-	-	6,205	-	-	6,205
Programme 4: Irrigation and Land Reclamation						
Current Expenditure	1,672	818	682	1,590	764	677
Compensation of Employees	225	180	93	192	165	93
Use of Goods and Services	97	69	31	82	34	26
Subsidies, Grants and Other transfers	1,350	568	558	1,316	564	558
Other Current	0	1	0	0	1	0
Capital Expenditure	6,840	7,461	9,446	6,692	6,496	9,412
Acquisition of Non-financial Assets	1,194	1,017	824	1,177	1,017	790
Capital Grants to Government Agencies	5,641	6,444	8,622	5,510	5,479	8,622
Other Capital	5	0	0	5	0	0
Total Programme	8,512	8,279	10,128	8,282	7,260	10,089
S.P. 4.1 Land reclamation						
Current Expenditure	42	56	44	12	52	44
Compensation of Employees	42	52	42	12	48	42
Use of Goods and Services	0	4	2	0	4	2
Subsidies, Grants and Other transfers	0	0	0	0	0	0
Other Current	0	0	0	0	0	0
Capital Expenditure	5	25	0	5	22	0
Acquisition of Non-financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	0	25	0	0	22	0
Other Capital	5	0	0	5	0	0
Total Sub Programme	47	81	44	17	74	44
SP. 4.2. Irrigation Water Management						
Current Expenditure	0	24	5	0	0	5
Compensation of Employees	0	5	0	0	0	0
Use of Goods and Services	0	19	5	0	0	5
Subsidies, Grants and Other transfers	0	0	0	0	0	0
Other Current	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Acquisition of Non-financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Capital	0	0	0	0	0	0
Total Sub Programme	0	24	5	0	0	5

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
SP .4 .3 Irrigation and Drainage						
Current Expenditure	783	653	622	740	631	622
Compensation of Employees	68	56	51	67	51	51
Use of Goods and Services	75	29	13	67	16	13
Subsidies, Grants and Other transfers	640	568	558	606	564	558
Other Current	0	0	0	0	0	0
Capital Expenditure	6,835	7,009	9,446	6,687	6,047	9,412
Acquisition of Non-financial Assets	1,194	590	824	1,177	590	790
Capital Grants to Government Agencies	5641	6,419	8,622	5510	5,457	8,622
Other Capital	0	0	0	0	0	0
Sub-Programme Total	7,618	7,662	10,068	7,427	6,678	10,034
S.P. 4.4. Irrigation Administrative Services						
Acquisition of Non-financial Assets	847	85	11	838	81	6
Compensation of Employees	115	67	0	113	66	0
Use of Goods and Services	22	17	11	15	14	6
Subsidies, Grants and Other transfers	710	0	0	710	0	0
Other Current	0	1	0	0	1	0
Capital Expenditure	0	427	0	0	427	0
Acquisition of Non-financial Assets	0	427	0	0	427	0
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Capital	0	0	0			0
Sub-Programme Total	847	512	11	838	508	6
Programme 5: Water Storage and Flood Control						
Current Expenditure	9	0	0	9	0	0
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services	9	0	0	9	0	0
Subsidies, Grants and Other transfers	0	0	0	0	0	0
Other Current	0	0	0	0	0	0
Capital Expenditure	7,041	9,683	10,839	5,967	8,211	7,535
Acquisition of Non-financial Assets	1,405	4,650	7,744	1,063	3,648	4,440
Capital Grants to Government Agencies	5,636	5,033	3,095	4,904	4,563	3,095
Other Capital	0	0	0	0	0	0
Total Programme 5	7050	9683	10839	5976	8211	7535
S.P. 5.1 Water Storage and Flood Control						
Current Expenditure	9	0	0	9	0	0
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services	9	0	0	9	0	0
Subsidies, Grants and Other transfers	0	0	0	0	0	0
Other Current	0	0	0	0	0	0
Capital Expenditure	5,636	5,783	9,244	4,904	5,313	5,940
Acquisition of Non-financial Assets	0	750	7,744	0	750	4,440
Capital Grants to Government Agencies	5636	5033	1,500	4904	4563	1,500
Other Capital	0	0	0	0	0	0
Total Sub Programme	5,645	5,783	9,244	4,913	5,313	5,940
S.P. 5.2 Water Harvesting						

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Current Expenditure	0	0	0	0	0	0
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Subsidies, Grants and Other transfers	0	0	0	0	0	0
Other Current	0	0	0	0	0	0
Capital Expenditure	1,405	3,900	1,595	1,063	2,898	1,595
Acquisition of Non-financial Assets	1405	3,900	0	1063	2,898	0
Capital Grants to Government Agencies	0	0	1,595	0	0	1,595
Other Capital	0	0	0	0	0	0
Total Sub Programme	1,405	3,900	1,595	1,063	2,898	1,595
Programme 5: Water Harvesting & Storage for irrigation						
Current Expenditure	0	14	29	0	9	29
Compensation of Employees	0	11	28	0	6	28
Use of Goods and Services	0	3	1	0	3	1
Subsidies, Grants and Other transfers	0	0	0	0	0	0
Other Current	0	0	0	0	0	0
Capital Expenditure	0	1,125	2,210	0	1,125	2,209
Acquisition of Non-financial Assets	0	125	2	0	125	1
Capital Grants to Government Agencies	0	1,000	2,208	0	1,000	2,208
Other Capital	0	0	0	0	0	0
Total Programme 1	0	1,139	2,239	0	1,134	2,238
S.P 5.1 Water Harvesting for Irrigation						
Current Expenditure	0	14	29	0	9	29
Compensation of Employees	0	11	28	0	6	28
Use of Goods and Services	0	3	1	0	3	1
Subsidies, Grants and Other transfers	0	0	0	0	0	0
Other Current	0	0	0	0	0	0
Capital Expenditure	0	1,125	2,210	0	1,125	2,209
Acquisition of Non-financial Assets	0	125	2	0	125	1
Capital Grants to Government Agencies	0	1000	2,208	0	1000	2,208
Other Capital	0	0	0	0	0	0
Total Sub - Programme	0	1,139	2,239	0	1,134	2,238
TOTAL VOTE 1109	49,612	70,424	81,801	42,312	57,929	77,587
Wildlife Sub Sector						
Programme 1: Wildlife Conservation and Management						
Current Expenditure	6,340	8,088	9,105	6,301	7,708	9,056
Compensation to Employees	105	101	116	84	99	114
Use of Goods and Services	548	728	683	530	695	682
Current Transfers Govt Agencies	5,671	7,258	8,295	5,671	6,913	8,249
Other Recurrent	16	1	11	16	1	11
Capital Expenditure	1,053	1,539	650	1,066	516	609
Acquisition of Non-Financial Assets	7	0	0	0	0	0
Capital Transfers -Govt. Agencies	1,046	1,539	650	1,066	516	609
Other Capital Expenditure	0	0	0	0	0	0
Total Programme	7,393	9,627	9,755	7,367	8,224	9,665
Total Vote for 1203	7,393	9,627	9,755	7,367	8,224	9,665

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Total Expenditure for the Sector	71,574	94,065	105,530	62,733	78,336	99,993
Absorption Level				88%	83%	95%
Change (-/+)		31%	12%			

Table 2. 6: Analysis of SAGAs Recurrent Budget Vs Actual Expenditure (Kshs. Million)

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
ENVIRONMENT AND FORESTRY SUB-SECTOR						
KENYA FOREST SERVICE-KFS						
GROSS	5,078	5,113	5,069	5,071	4,742	4,843
AIA	874	874	874	874	503	658
NET EXCHEQUER	4,204	4,239	4,195	4,157	4,239	4,185
Compensation to Employees	4,595	4,640	4,675	4,595	4,639	4,674
Other Recurrent						
Insurance	237	250	237	237	50	100
Utilities	196	167	121	189	40	60
Rent	6	6	6	6	3	6
Contracted Professional Services (Guards and Cleaning Services)	44	50	30	44	10	3
Total	5,078	5,113	5,069	5,071	4,742	4,843
NATIONAL ENVIRONMENT MANAGEMENT AUTHORITY-NEMA						
GROSS	1,146	1,538	1,454	1,145	1,378	1,454
AIA	90	370	300	90	210	300
NET EXCHEQUER	1,056	1,168	1,154	1,055	1,168	1,154
Compensation to Employees	820	935	926	819	910	926
Other Recurrent						
Insurance	64	81	78	64	77	78
Utilities	12	11	17	12	11	17
Rent	38	25	20	38	23	20
Subscription to International Organization	-	-	-	-	-	-
Contracted Professional Services (Guards and Cleaning Services)	13	13	12	13	11	12
Others	199	473	401	199	346	401
TOTAL	1,146	1,538	1,454	1,145	1,378	1,454
KENYA FORESTRY RESEARCH INSTITUTE-KEFRI						
GROSS	1,506	1,498	1,486	1,506	1,498	1,486
AIA	36	36	36	36	36	36
NET EXCHEQUER	1,470	1,462	1,450	1,470	1,462	1,450
Compensation to Employees	1,210	1,225	1,230	1,210	1,225	1,230
Other Recurrent						
Insurance	62	64	58	62	64	58
Utilities	30	32	35	30	32	35
Rent	-	-	5	-	-	5
Subscription to International Organization	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Contracted Professional Services (Guards and Cleaning Services)	147	139	120	147	139	120
Others	57	38	38	57	38	38
TOTAL	1,506	1,498	1,486	1,506	1,498	1,486
KENYA WATER TOWERS AGENCY-KWTA						
GROSS	458.7	457.7	497.7	458.7	457.7	497.7
AIA	0	0	0	0	0	0
NET EXCHEQUER	458.7	457.7	497.7	458.7	457.7	497.7
Compensation to Employees	295	314	368.15	295	314	368.15
Other Recurrent						
Insurance	31	32	32	31	32	32
Utilities	1.5	2	2	1.5	2	2
Rent	28.9	22	32	28.9	22	32
Subscription to International Organization	0	0	0	0	0	0
Contracted Professional Services (Guards and Cleaning Services)	0	0	0	0	0	0
Others	102.3	87.7	63.55	102.3	87.7	63.55
TOTAL	458.7	457.7	497.7	458.7	457.7	497.7
NATIONAL ENVIRONMENT TRUST FUND-NETFUND						
GROSS	115	143	141	113	143	141
AIA	0	0	0	0	0	0
NET EXCHEQUER	115	143	141	113	143	141
Compensation to Employees	82	95	95	82	95	95
Other Recurrent						
Insurance (Medical)	8	10	10	8	10	10
Utilities	2	6	6	2	6	6
Rent	8	11	11	8	11	11
Subscription to International Organization						
Contracted Professional Services (Guards and Cleaning Services)	8	12	10	8	12	10
Others	7	9	9	7	9	9
TOTAL	115	143	141	113	143	141
NATIONAL ENVIRONMENT COMPLAINTS COMMITTEE-NECC						
GROSS	93	125	134.5	93	125	134.4
AIA	0	0	0	0	0	0
NET EXCHEQUER	93	125	134.5	93	125	134.4
Compensation to Employees	4	36	41	4	36	41
Other Recurrent						
Insurance	0	0	0	0	0	0
Utilities	49	49	50.5	49	49	48.9
Rent	0	0	0	0	0	0
Subscription to International Organization	0	0	0	0	0	0
Contracted Professional Services (Guards and Cleaning Services)	0	0	0	0	0	0
Others	40	40	43	40	40	44.5
TOTAL	93	125	134.5	93	125	134.4
NATIONAL ENVIRONMENT TRIBUNAL-NET						

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
GROSS	0	0	40.7	0	0	40.7
AIA	0	0	0	0	0	0
NET EXCHEQUER	0	0	40.7	0	0	40.7
Compensation to Employees	0	0	27	0	0	27
Other Recurrent	0	0		0	0	0
Insurance	0	0	1	0	0	1
Utilities	0	0	6.7	0	0	6.7
Rent	0	0	0	0	0	0
Subscription to International Organization	0	0	0	0	0	0
Contracted Professional Services (Guards and Cleaning Services)	0	0	0	0	0	0
Others	0	0	6	0	0	6
TOTAL	0	0	40.7	0	0	40.7
WATER, SANITATION AND IRRIGATION SUB-SECTOR SAGAS						
KENYA WATER INSTITUTE						
Gross	421	421	413	386	389	301
AIA	205	205	205	170	173	93
Net-Exchequer	216	216	208	216	216	208
Compensation of Employees	188	180	179	188	180	179
Other Recurrent						
Insurance Costs	11	16	16	11	16	16
Utilities	15	14	15	15	14	15
Rent	-	-	-	-	-	-
Contracted Guards & Cleaners	5	6	6	5	6	6
Other	202	205	197	167	173	85
WATER RESOURCE AUTHORITY						
Gross	911	1,000	994	876	976	994
AIA	600	600	600	565	576	600
Net-Exchequer	311	400	394	311	400	394
Compensation of Employees	854	862	862	840	851	862
Other Recurrent						
Insurance Costs	20	22	22	14	21	22
Utilities	3	4	6	3	3	6
Rent	10	22	22	10	22	22
Contracted Guards & Cleaners	15	15	15	9	15	15
Other	9	75	67	-	64	67
TANA WATER WORKS DEVELOPMENT AGENCY						
Gross	91	185	136	91	145	136
AIA	13	45	-	13	5	-
Net-Exchequer	78	140	136	78	140	136
Compensation of Employees	53	92	104	53	88	104
Other Recurrent						
Insurance Costs	14	19	15	14	18	15
Utilities	2	1	1	2	1	1
Contracted Guards & Cleaners	3	3	3	3	3	3

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other	19	70	13	19	35	13
ATHI WATER WORKS DEVELOPMENT AGENCY						
Gross	442	400	394	442	400	394
AIA	0	0	0	0	0	0
Net-Exchequer	442	400	394	442	400	394
Compensation of Employees	241	240	260	241	240	260
Other Recurrent						
Insurance Costs	32	32	32	32	32	32
Utilities	12	18	18	12	18	18
Rent	25	25	12	25	25	12
Subscription to International Organizations	-	-	-	-	-	-
Contracted Guards & Cleaners	-	-	-	-	-	-
Other	132	85	72	132	85	72
NORTHERN WATER WORKS DEVELOPMENT AGENCY						
Gross	83	105	104	83	105	104
AIA	0	0	0	0	0	0
Net-Exchequer	83	105	104	83	105	104
Compensation of Employees	75	75	78	75	75	78
Other Recurrent						
Insurance Costs	3	12	12	3	12	12
Utilities	1	1	1	1	1	1
Contracted Guards & Cleaners	1	2	2	1	2	2
Other	3	15	11	3	15	11
LAKE VICTORIA SOUTH WATER WORKS DEVELOPMENT AGENCY						
Gross	115	165	118	115	131	118
AIA	45	45	-	45	11	-
Net-Exchequer	70	120	118	70	120	118
Compensation of Employees	111	113	118	111	113	118
Other Recurrent						
Utilities	4	12	-	4	12	-
Contracted Guards & Cleaners	-	4	-	-	4	-
Other	-	36	-	-	2	-
LAKE VICTORIA NORTH WATER WORKS DEVELOPMENT AGENCY						
Gross	119	180	128	119	146	128
AIA	50	50	-	50	16	-
Net-Exchequer	69	130	128	69	130	128
Compensation of Employees	111	121	121	111	121	121
Other Recurrent						
Insurance Costs	-	-	1	-	-	1
Utilities	3	3	1	3	3	1
Rent	1	1	-	1	1	-
Subscription to International Organizations	-	-	-	-	-	-
Contracted Guards & Cleaners	4	4	4	4	4	4
Other	-	51	1	-	17	1
TANATHI WATER WORKS DEVELOPMENT AGENCY						
Gross	58	120	118	58	120	118

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
AIA	-	-	-	-	-	-
Net-Exchequer	58	120	118	58	120	118
Compensation of Employees	58	66	75	58	66	75
Other Recurrent						
Insurance Costs	-	13	13	-	13	13
Utilities	-	3	3	-	3	3
Rent	-	-	-	-	-	-
Subscription to International Organizations	-	-	-	-	-	-
Contracted Guards & Cleaners	-	3	1	-	3	1
Other	-	35	26	-	35	26
CENTRAL RIFT VALLEY WATER WORKS DEVELOPMENT AGENCY						
Gross	240	244	237	215	244	237
AIA	54	54	54	29	54	54
Net-Exchequer	186	190	183	186	190	183
Compensation of Employees	73	80	80	73	80	80
Other Recurrent						
Insurance Costs	9	8	9	9	8	9
Utilities	31	26	20	31	26	20
Rent	-	-	-	-	-	-
Subscription to International Organizations	-	-	-	-	-	-
Contracted Guards & Cleaners	13	23	20	13	23	20
Other	114	107	108	89	107	108
COAST WATER WORKS DEVELOPMENT AGENCY						
Gross	1,183	1,059	1,159	1,183	1,059	1,037
AIA	600	600	738	600	600	616
Net-Exchequer	583	459	421	583	459	421
Compensation of Employees	205	205	202	205	205	202
Other Recurrent						
Insurance Costs	6	14	6	6	14	6
Utilities	561	573	684	561	573	684
Rent	-	-	-	-	-	-
Subscription to International Organizations	-	-	-	-	-	-
Contracted Guards & Cleaners	16	18	18	16	18	18
Other	395	249	249	395	249	127
WATER SECTOR TRUST FUND						
Gross	166	170	167	166	170	167
AIA	-	-	-	-	-	-
Net-Exchequer	166	170	167	166	170	167
Compensation of Employees	166	170	167	166	170	167
Other Recurrent						
Insurance Costs	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Subscription to International Organizations	-	-	-	-	-	-
Contracted Guards & Cleaners	-	-	-	-	-	-
Other		-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
NATIONAL WATER HARVESTING STORAGE AUTHORITY						
Gross	497	500	493	460	468	464
AIA	100	100	100	67	68	71
Net-Exchequer	397	400	393	393	400	393
Compensation of Employees	360	329	390	352	329	387
Other Recurrent						
Insurance Costs	7	8	4	7	7	3
Utilities	6	8	10	6	8	10
Rent	-	-	-	-	-	-
Subscription to International Organizations	-	-	-	-	-	-
Contracted Guards & Cleaners	21	23	32	21	22	31
Other	103	132	57	74	102	33
WATER SERVICE REGULATORY BOARD						
Gross	210	210	210	210	210	210
AIA	210	210	210	210	210	210
Net-Exchequer	0	0	0	0	0	0
Compensation of Employees	129	129	129	129	129	129
Other Recurrent						
Insurance Costs	13	13	13	13	13	13
Utilities	-	-	-	-	-	-
Rent	17	17	17	17	17	17
Subscription to International Organizations	-	-	-	-	-	-
Contracted Guards & Cleaners	-	-	-	-	-	-
Other	51	51	51	51	51	51
REGIONAL ON GROUND WATER RESOURCES EDUCATION TRAINING AND RESEARCH IN EAST AFRICA						
Gross	25	35	34	25	35	34
AIA	0	0	0	0	0	0
Net-Exchequer	25	35	34	25	35	34
Compensation of Employees	4	14	10	4	14	10
Other Recurrent						
Insurance Costs	-	2	2	-	2	2
Utilities	1	-	-	1	-	-
Rent	1	7	11	1	7	11
Subscription to International Organizations	-	-	-	-	-	-
Contracted Guards & Cleaners	-	-	2	-	-	2
Other	19	12	9	19	12	9
NATIONAL IRRIGATION AUTHORITY						
Gross	1,350	568	558	1,316	568	483
AIA	400	308	308	366	308	233
Net-Exchequer	950	260	250	950	260	250
Compensation of Employees	332	327	337	332	327	332
Other Recurrent						
Insurance Costs	16	20	20	15	20	20
Utilities	30	48	40	28	48	34
Rent	-	-	-	-	-	-
Subscription to International Organizations	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Contracted Guards & Cleaners	5	3	4	5	3	4
Other	967	170	157	936	170	93
HYDROLOGISTS REGISTRATION BOARD						
Gross	-	-	7	-	-	7
AIA	-	-	-	-	-	-
Net-Exchequer	-	-	7	-	-	7
Compensation of Employees	-	-	-	-	-	-
Other Recurrent						
Insurance Costs	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Subscription to International Organizations	-	-	-	-	-	-
Contracted Guards & Cleaners	-	-	-	-	-	-
Other	-	-	7	-	-	7
WATER APPEALS BOARD						
Gross	-	-	19	-	-	19
AIA	-	-	-	-	-	-
Net-Exchequer	-	-	19	-	-	19
Compensation of Employees	-	-	-	-	-	-
Other Recurrent						
Insurance Costs	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	6	-	-	6
Subscription to International Organizations	-	-	-	-	-	-
Contracted Guards & Cleaners	-	-	-	-	-	-
Other	-	-	13	-	-	13
WILDLIFE SUB-SECTOR						
KENYA WILDLIFE SERVICE						
GROSS	6,171	7,213	8,218	6,156	6,871	8,175
A.I.A	4,061	4,334	1,050	4,061	3,992	1,008
Net Exchequer	2,110	2,879	7,168	2,095	2,879	7,167
Compensation to Employees	4,745	5,247	5,021	4,731	5,093	5,009
Other Recurrent	1,426	1,966	3,197	1,425	1,778	3,166
Insurance	132	154	117	114	133	115
Utilities	103	116	108	100	106	107
Rent	0	1	1	0	1	1
Contracted Professionals (Guards & Cleaners	48	60	64	43	57	63
Wildlife Survey			250			250
Economic Stimulus Programme			1985			1985
Others	1,143	1,635	672	1,168	1,481	645
WILDLIFE RESEARCH TRAINING INSTITUTE						
GROSS	0	0	34	0	0	34
A.I.A	0	0	0	0	0	0
Net Exchequer	0	0	34	0	0	34
Compensation to Employees	0	0	0	0	0	0
Other Recurrent	0	0	34	0	0	34

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Insurance	0	0	0	0	0	0
Others	0	0	34	0		34
WILDLIFE CLUBS OF KENYA						
GROSS	39	44	44	39	41	40
A.I.A	10	15	15	10	12	11
Net Exchequer	29	29	29	29	29	29
Compensation to Employees	29	29	29	29	29	29
Other Recurrent	4	8	8	4	6	4
Insurance	2	2.5	2.5	2	2.5	2.5
Utilities	1.5	1.5	1.5	1.5	1	1.5
Rent						
Contracted Professionals (Guards & Cleaners	2.5	3	3	2.5	2.5	3

2.3 Analysis of Performance of Capital Projects

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

Table 2. 7: Analysis of Performance of Capital Projects FY2018/19-2020/21

Project Code & Project Title	Est. Cost of the Project (Financing)			Timeline		(b)	(c)	(a) - (b)	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est cost of project (a)	GOK	Foreign Financed	Start date	Expected completion date	Actual Cumulative Expenditure up to 30th June 2018 (b)	Approved budget 2017/18 (c)	Expected Balance as at 30th June 2018 (a)-(b)	Approved GoK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June, 2019	Completion stage as at 30th June, 2019 (%)	Approved GoK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June, 2020	Completion stage as at 30th June, 2020 (%)	Approved GoK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June, 2021	Completion stage as at 30th June, 2021 (%)	
	Kshs. Million					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
ENVIRONMENT AND FORESTRY SUB-SECTOR																					
Nairobi River Rehabilitation and Restoration Programme	4,000	4000	0	1-Jul-09	30-Jun-25	1,928	21	2,072	210	0	2,348	59	0	0	2,348	59	0	0	2,348	59	Ongoing Project. The project has not been getting a budget allocation during the last 2FYs due to low budget ceiling.
Urban Rivers Rehabilitation and Restoration Programme	2,500	2500	0	1-Jul-14	30-Jun-25	604	156	1,896	277	0	1,158	46	0	0	1,158	46	0	0	1,158	46	Ongoing Project. Due to a low budget provision, the project has not been having a budget allocation.
Suswa Lake Magadi-Migori Environment Restoration Project	4,000	4,000	0	1-Jul-17	30-Jun-26	10	10	3,990	40	0	90	2	0	0	90	2	0	0	90	2	Ongoing Project.
Low Emission And Climate Resilient Development In Kenya	911	76	835	1-Nov-14	20-Feb-19	807	42	104	30	260	811	100	0	100	911	100	0	0	911	100	Project is complete
Imarisha Lake Naivasha Catchment Management in Kenya	1,000	400	600	1-Jul-15	30-Jun-26	165	18	835	140	0	445	45	0	0	445	45	5	0	450	45	Ongoing Project.
Phasing Out Ozone Depleting Substance Project Operationalized	80	10	70	1-Jan-19	31-Dec-24	11	0	69	1	15	13	16	1	30	15	19	1	15	17	21	Ongoing Project.
Support to Kenya for the Revision of the NBSAPs and Development	44	14	30	1-Jul-18	30-Dec-24	16	5	28	5	0	26	59	5	9	36	82	0	9	36	82	Ongoing Project.

Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	712	60	652	1-Jul-17	31-Dec-21	73	73	639	3	30	257	36	30	117	404	57	20	117	541	87	Ongoing project
National Solid Waste Management	5,000	5,000	0	1-Jul-16	30-Jul-25	25	25	4,975	25	0	75	2	40	0	115	2	44	0	144	14	On-going project.
System for Land-based Emissions Estimation in Kenya (SLEEK)	250	250	0	1-Apr-15	31-Dec-22	15	10	235	10	0	35	14	10	0	45	18	1.5	0	56	46	Ongoing Project.
Green Growth and Employment Programme-Headquarters	660	60	600	1-Jan-16	31-Dec-21	0	0	660	11	204	373	57	11	135	416	63	23	201	503	76	The project (HQ Component) got a no-cost extension from the donor up to December 2021 to finalize on various project closure activities.
National Tree Planting Campaign	48,000	48,000	0	1-Jul-19	30-Jun-25	0	0	48,000	0	0	0	0	775	0	738	2	540	0	1,278	7	Ongoing Project.
Implementation of National Climate Change Action Plan	1,500	1,500	0	1-Jul-19	30-Jun-26	0	0	1,500	0	0	0	0	245	0	175	12	96	0	271	27	Ongoing Project.
Strengthen National Institutions to enhance Minamata and SAICM	60	10	50	1-Jul-19	30-Jun-23	0	0	60	0	0	0	0	0	3	0	0	0	15	15	26	Ongoing Project.
Capacity Building for control of Movement of hazardous waste and chemicals	120	50	70	1-Jul-19	30-Jun-24	0	0	120	0	0	0	0	0	12.5	0	0	0	12.5	12.5	11	On-going Project.

National report on the convention on biological Diversity(CBD)	40	10	30	1-Jul-19	31-Jul-22	0	0	40	0	0	0	0	0	10	4	10	0	9	13	29	On-going Project.
Implementation of the FCPF REDD +Readiness	695	150	545	1-Jul-19	31-Dec-24	0	0	695	0	0	0	0	0	150	150	22	50	150	350	50	On-going Project.
Kenya Gold Mercury Free ASGM Project	500	80	420	1-Jan-20	30-Jun-25	0	0	500	0	0	0	0	0	5	0	0	0	50	50	12	On-going Project.
Kenya Enabling Activities for HFC Phase Down	24	14	10	1-Jan-20	31-Dec-22	0	0	24	0	0	0	0	0	8	0	0	0	5.5	5	19	On-going Project.
National Action Plan for Artisanal Small-Scale Gold Mining	37	0	37	1-Jul-17	31-Dec-21	12	8	25	0	19	16	43	0	16	32	86	0	5	37	100	Project is complete.
Lake Victoria Environmental Management project - Phase II (LVEMP II)	4,200	400	3,800	1-Jul-14	17-Dec-21	4116	357	84	0	0	4,116	98	0	0	4,116	98	10	0	4,121	100	Project Completed
Purchase of Digital Equipment	1,100	1,100	0	1-Jan-15	30-Jun-25	324	91	776	166	0	556	51	97	0	653	59	93	0	703	69	On-going project.
Upper Wind Observation	340	340	0	1-Jan-15	30-Jun-24	88	44	252	77	0	212	62	15	0	222	65	0	0	222	65	On-going project.
High Performance Computing	1,144	1,144	0	1-Jan-15	30-Dec-24	513	133	631	75	0	553	48	40	0	601	53	30	0	631	55	On-going project. Due to its capital-intensive nature, the project is being undertaken in phases.

Climate Database Management System	501	301	0	1-Jan-15	31-Dec-24	173	12	328	48	0	269	54	20	0	285	57	0	0	285	57	On-going project.
Tidal Gauges Network	240	240	0	1-Jan-15	31-Dec-24	15	5	225	20	0	55	23	10	0	64	27	0	0	64	27	On-going project.
Acquisition of CAT 3 Airport Weather Observing System (AWOS) – Phase III	950	950	0	1-Jan-15	31-Dec-24	360	180	590	162	0	584	61	84	0	668	70	39	0	707	74	On-going project.
Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	735	735	0	1-Jan-15	31-Dec-24	133	13	602	40	0	213	29	22	0	235	32	10	0	244	33	On-going project.
Integrated Hydro-Meteorological Information & Decision Support System	475	475	0	1-Jan-15	31-Dec-24	30	10	445	75	0	180	38	0	0	180	38	0	0	180	38	On-going project..
Weather Radar Surveillance Network	1,500	1,500	0	1-Jan-15	31-Dec-24	60	25	1,440	125	0	310	21	35	0	345	23	80	0	425	28	Ongoing Project. Phased establishment & operation of a National Weather Radar Network
RANET-Kenya Community Radio (PHASE III)	1,424	1,424	0	1-Jan-14	31-Dec-22	315	59	1,109	214	0	743	52	210	0	903	63	0	0	903	63	Ongoing project.
Urban Pollution Monitoring Station Network	620	620	0	1-Jan-15	31-Dec-24	103	5	517	20	0	143	23	1	0	144	23	0	0	144	23	Ongoing Project (Nairobi in phases)
Water Towers Protection and Climate Change Mitigation and Adaptation	6,000	1,000	5,000	1-Jul-16	30-Dec-24	505	158	5,495	30	0	165	3	30	0	195	3	35	0	209	3	Project was suspended. Donor withdrew support.

Forest Irrigation Climate and Green Energy Project (FICaGE)	4,057	4,057	0	1-Jul-16	30-Jun-30	66	48	3,991	59	0	101	2	45	0	112	3	28.5	0	131	5	Ongoing Project. The project has been affected by low budgetary allocation and erratic weather conditions
Natural Forest Programme (Conservation)	6,518	6,518	0	1-Jul-16	30-Jun-30	166	65	6,352	80	0	218	3	100	0	317	5	57.5	0	428	10	Ongoing Project. The Project is affected by low funding and challenges of reclaiming the encroached areas.
Establishment of Forest Plantations	2,100	2,100	0	1-Jul-16	30-Jun-30	526	37	1,574	200	0	637	30	0	0	637	30	0	0	637	30	Ongoing project. Project was not funded in FY 2019/20 and FY 2020/21
Farm and Dry land Forest Management	5,508	5,508	0	1-Jul-16	30-Jun-30	202	37	5,306	94	0	272	5	114	0	365	7	55.5	0	432	10	Ongoing Project. The project has been experiencing delays due to non-responsive consultative process with communities, individual farmers and private organizations
Rehabilitation of buildings (Forest Rangers Camps)	650	650	0	1-Jul-14	30-Dec-25	127	81	523	95	0	108	17	95	0	203	31	47.5	0	248	35	Ongoing project.
Forest Roads Improvements	1,500	1,500	0	1-Jul-14	30-Jun-30	255	78	1,245	125	0	312	21	110	0	358	24	55	0	396	27	Ongoing Project. The project is continuous and being implemented in phases.
Capacity Building for sustainable forest management (CADEP-KFS)	2,700	270	2430	1-Jul-16	20-Dec-21	410	176	2,290	80	388	636	24	89	0	668	25	63	0	731	32	Ongoing project. . The project was temporarily delayed during the Covid-19 period since the JICA technical team were recalled
Forest Fire Prevention Management Project	1,200	1,200	0	1-Jul-17	30-Jun-30	33	0	1,167	40	0	27	2	40	0	48	4	20	0	74	10	Ongoing project. Unpredictability of forest fire outbreaks which affect the magnitude and scope of implementation.

Green Zones Development Support Project Phase II	5,498	4,948	550	1-Mar-19	30-Jun-25	0	0	5,498	0	0	0	0	84	232	316	6	84	656	772	14	Ongoing project.
Construction of Farmer's Resource Centers in Migori	217	217	0	1-Jan-14	30-Jun-25	55	6	162	10	0	65	30	3	0	68	31	7.5	0	76	35	Ongoing project.
Construction of Farmer's Resource Centers in Taita Taveta, Laikipia and Turkana	348	348	0	1-Jan-14	30-Jun-25	85	35	263	43	0	144	41	12	0	156	45	12.5	0	169	48	Ongoing project.
Construction of Glass Houses-Regional centres (Green houses)	130	130	0	1-Jul-16	30-Jun-25	31	16	99	20	0	51	39	6	0	57	44	12	0	69	53	Ongoing project.
Installation of Water hydrants in Muguga and Kitui Centre	105	105	0	1-Jan-14	30-Jun-25	28	8	77	10	0	38	36	3	0	41	39	1.5	0	43	40	Ongoing project
Development of TIVA Forest as a centre of excellence for Dryland	215	215	0	1-Jan-14	30-Jun-25	23	8	192	10	0	33	15	3	0	36	17	3.5	0	40	18	Ongoing Project.
Development of Forest Research Technologies	1,425	1,425	0	1-Jan-14	30-Jun-30	91	41	1,334	55	0	146	10	15	0	161	11	17.5	0	179	13	Ongoing project.
Construction of tree seed processing units (Strategic Intervention)	1,315	1,315	0	1-Jul-17	30-Jun-25	33	21	1,282	25	0	58	4	6	0	64	5	5.5	0	70	5	Ongoing project.
Mitigation and Management of Soil Loss	1,346	1,346	0	1-Jul-15	30-Jun-25	265	246	1,081	129	0	423	31	119	0	542	40	50	0	592	44	Ongoing project.

Community Livelihood Improvement Program (CLIP)	1,500	1,500	0	1-Jul-17	30-Jun-25	284	199	1,216	260	0	504	34	179	0	683	46	80.5	0	764	51	Ongoing Project.
Green Innovation Awards	463	175	288	1-Jan-16	31-Dec-24	136	62	327	40	0	216	47	40	0	256	55	12.5	0	269	58	Ongoing Project.
Implementation of National Green Economy Strategy through the development of Low carbon Projects and Resource Mobilization	200	30	170	1-Jan-16	31-Dec-23	27	12	173	11	71	89	45	8	17	114	57	2.5	13	117	58	Ongoing project.
Construction of Centres of Excellence and Innovation on Environment	423	423	0	1-Jan-16	30-Jun-25	45	18	378	45	0	31	7	10	0	41	10	19.5	0	61	14	Ongoing project.
Plastic Waste management and Pollution Control	1,410	1,410	0	1-Jul-18	30-Jun-22	0	0	1,410	200	0	200	14	160	0	360	26	57	0	417	30	Ongoing project.
Environmental Health and Pollution Management project: Reducing Environmental Health risks by improving Management of Electronic Waste in Kenya	1,500	300	1200	1-Dec-20	30-Jun-25				0	0	0	0	0	0	0	0	0	178	78	5	Ongoing project
Mapping and Valuation of Mature Tress	1,000	1,000	0	1-Jan-21	30-Jun-23				0	0	0	0	0	0	0	0	100	0	100	10	Ongoing project.
Establishment of National Environment Laboratory	160	160	0	1-Jul-17	30-Jun-22	10	10	150	10	0	10	6	70	0	80	50	10	0	100	63	Ongoing Project.
SUB-TOTAL	126,987	106,975	19,812			11,063	2,656	111,739	3,603	767	18,816		2,980	675	22,638		1,899	1,873	25,810		

WATER, SANITATION AND IRRIGATION SUB-SECTOR																					
1109107600 Construction of Water Resource Centre	285	285	-	01 Nov 2014	01 Dec 2020	186	27	99	50	0	236	86	49	0	256	100	0	0	0	0	Project complete.
1109107700 Geo-Equipping of resource Centre	320	320	-	09 Jan 2016	01 Oct 2023	125	4	195	60	0	185	5	35	0	220	15	20	0	240	46	Ongoing project
1109101702 Water Security and Climate Resilience (Project Advanced) (KWSCR-P-I)	15,370	1,870	13,500	01 Jan 2012	01 Dec 2023	3,655	700	11,715	200	1,245	5,100	28	700	3,123	8,923	30	200	3,920	11,766	68	Delayed due to challenges of RAP
1109101703 Coastal Region Water Security and Climate Resilience Project (KWSCR-P-II)	29,530	4,060	25,470	01 Jun 2016	01 Dec 2024	319	650	29,211	100	580	895	5	500	2,900	3,671	5	300	1,400	4,411	10	Delay due to RAP implementation
1109119600 Affordable Housing Water Supply - Big four	12,512	12,512	0	01 Jul 2020	01 Jun 2024	0	0	0	0	0	0	0	0	0	0	0	470	0	470	1	Preparatory work done but projects not funded due to budgets cuts
1109117100 Universal Health Care - Big Four	25,958	25,958	0	01 Jul 2020	01 Jun 2027	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	Preparatory work done but projects not funded due to budgets cuts
1109117200 Manufacturing - Big four	414	414	0	01 Jul 2020	01 Jun 2022	0	0	0	0	0	0	0	0	0	0	0	35	0	35	1	Preparatory work done but projects not funded due to budgets cuts
1109119600 Monitoring and Evaluation of Projects	1,000	1,000	0	01 Jul 2020	01 Jun 2029	0	0	0	0	0	0	0	0	0	0	0	74	0	74	2	Ongoing project

1109120500 Rehabilitation of Strategic Water Facilities - ESP	180	180	0	01 Jul 2020	01 Jun 2021	0	0	0	0	0	0	0	0	0	0	180	0	180	100	Project completed	
1109116000 Evaluation of Surface and Groundwater interaction using Isotope Technology	400	400	0	01 Jul 2020	01 Dec 2023	0	0	0	0	0	0	0	0	0	0	8	0	8	2	Ongoing project	
1109116200 Establish Aluminium Residues in Drinking Water	300	300	0	01 Jul 2020	01 Dec 2023	0	0	0	0	0	0	0	0	0	0	10	0	10	2	Ongoing project	
1109102600 Upper Tana Natural Resources Management Project	8,660	1,625	7,035	01 Jul 2012	30 Jun 2023	3,097	890	3,788	150	950	4,197	79	250	1,093	5,540	81	250	550	6,340	82	Several environmental, water and rural livelihood projects ongoing as Programme extended for 30Months.
1109105800 Kenya Groundwater mapping Programme	2,000	2,000	-	01 Jan 2015	01 Jun 2027	252	104	1,748	73	0	325	10	0	45	333	11	47	0	380	13	Ongoing project
1109106000 Installation of National Water quality monitoring network stations	100	100	-	01 Jan 2016	01 Jun 2022	12	7	88	7	0	19	12.7	7	0	25	20	7	0	31	27	Ongoing project. The project had slow start, but implementation has been accelerated and is due for completion in December. 2022
1109106100 Installation of Hydro meteorological network under IGAD-HYCOS Hydromet	260	110	150	01 Jan 2014	01 Jun 2024	64	15	196	8	0	72	15	15	0	87	20	12	0	99	25	Ongoing project.
1109101500 The project on capacity development for effective flood mnngt	100	100	-	16 Jun 2019	31 Dec 2021	18	8	82	0	10	28	25	0	30	58	32	0	0	58	32	Project has Technical Assistant support and implementation of works. The percentage presented is on physical works.

1109103700 Drilling of Exploratory Boreholes	800	800	-	01 Jul 2015	01 Jun 2025	373	177	427	0	0	373	47	20	0	393	50	25	0	418	55	Ongoing project.
1109103600 Athi River Restoration Programme	2,500	2,500	-	01 Jul 2015	01 Dec 2025	69	25	2,431	0	0	69	3	20	0	89	5	20	0	109	10	Ongoing project
1109103800 Implementation of Sub Catchment Management Plans	1,500	1,500	0	01 Jul 2012	01 Jun 2025	153	60	1,347	60	0	213	60	50	0	263	70	18	0	281	75	Ongoing project
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	1,300	1,300	0	01 Jul 2013	01 Dec 2025	89	50	1,211	50	0	139	50	0	0	139	60	23	0	162	65	Ongoing project
1109104100 Kikuyu Springs Groundwater Conservation	300	300	-	01 Jul 2012	01 Dec 2023	54	20	246	20	0	74	55	20	0	94	60	10	0	104	65	Ongoing Gazettement and delineation of Kikuyu Springs
1109121100 National Advanced Metering Infra for online Capture of Water Use Data	133	0	133	01 Apr 2021	01 Dec 2022	0	0	0	0	0	0	0	0	0	0	0	0	50	11	7	Ongoing project
1109104200 Lamu Groundwater Conservation	380	380	-	01 Jul 2016	01 Jun 2025	48	30	351.91	30	0	78	50	40	0	118	50	17	0	135	55	Ongoing project
1109104000 Water Abstraction and Pollution Control Surveys	500	500	0	01 Jan 2015	01 Jun 2025	97	36	448.29	36	0	133	25	50	0	183	32	37	0	220	37	Ongoing project

1109105900 Project on Sustainable Development Lake Turkana and its River Basin	656	256	400	01 Jan 2016	01 Jun 2025	115	15	541	45	0	160	12	0	0	160	20	70	0	230	23	The project has not received foreign funding.
1109115700 Angololo Trans-boundary Multipurpose Water Resources Development	4,300	1,000	3300	01 Jul 2019	01 Jun 2026	0	0	0	0	0	0	0	0	0	0	0	20	0	20	3	Preparation ongoing.
1109106900 Kocholia Trans-boundary Multipurpose Project	5,500	1,500	4,000	01 Jul 2017	01 Jun 2026	95	0	5,405	35	0	130	5	0		130	9	30	0	160	12	The project has not received foreign funding.
1109109700 Siyoi Muruny Water Project	9,800	9,800	-	01 Mar 2015	01 Mar 2023	5,440	3,035	4,360	500	0	5,940	61	850	0	6,790	61	1,500	0	8,290	69	Project foundation treatment for the dam completed and concrete works ongoing.
1109108700 Flood Control Works Nyando, Narok, Budalangi, Migori & Homabay	1,645	1,645	-	01 Jul 2005	01 Dec 2023	517	92	1,128	140	0	657	34	173		829	44	200	0	1,029	63	Project ongoing
1109108900 Construction of office Block	1,087	1,087	-	01 Jun 2018	01 Jun 2020	859	0	228	0	0	859	98	228		1,087	100			0	0	Project completed
Umaa Dam	2,853	2,853	-	01 Jun 2009	20 Dec 2022	1,094	736	1,759	1,094	0	1,094	68	80		1,094	69	50	0	1,144	70	The project stalled but assessment of integrity of existing structures and review the design is ongoing
Badasa Dam	4,848	4,848	-	09 Jun 2009	20 Dec 2022	2,053	508	2,795.00	2,053	0	2,398	57	50		2,448	57	50	0	2,498	58	The project stalled but assessment of integrity of existing structures and review the design is ongoing

1109115900 Igembe North Water Supply Project	10,000	10,000	-	01 Jan 2020	01 Dec 2025	0	0	0	0	0	0	0	0	0.00	25	0	25	0	50	2	Preliminary designing of project ongoing.
1109108400 Soin - Koru Dam	25,000	25,000	-	01 Jul 2018	01 Dec 2026	0	0	0	0	0	0	0	0	0.00	0	0	1,500	0	1,500	2	Ongoing project
Turkana peace dam	250	250	0	01 Oct 2020	01 Jun 2021	0	0	0	0	0	0	0	250	0	250	0			250	100	The project is complete.
1103101800 Nairobi Sanitation OBA Project	433	-	433	01 Feb 2016	01 Jun 2020	190.6	0	242.4	0	85.4	276	85	0	157	433	100	0	0	0	0	Completed financing of Subsidies to WSPs that have secured Loans with Commercial Banks for water and sanitation projects.
1109106200 Water Sector Reform Programme	1,800	-	1,800	01 Jul 2013	01 Dec 2021	1295.3	162.6	505	120	0	1,415	63	120	0	1,521	65	37	0	1,558	70	Ongoing programme
1109101400 The Project for Management of Non-Revenue Water In Kenya	867	430	437	01 Sep 2009	01 Jun 2022	533	75	334	35	30	598	69	25	70	691.57	74	70	0	748.73	80	Ongoing programme
1109112700 Water and Sanitation development project (WSDP)	33,000	3,000	30,000	01 Dec 2017	01 Dec 2024	0	0	33,000	0	2,538	422	1.2	58.7	1,300	1019	11	80	8,500	9,549	24	Ongoing projects All activities are planned to be completed by Oct. 2022.
11052115200 Thwake multipurpose water development programme phase I	42,365	34,340	8,025	01 Apr 2015	01 Dec 2022	4434	1,014	37,931	4,299	1,337	10,070	20.2	4,113	920	15,103	42	800	6,944	22,847	58	Ongoing project

1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme - Tana	12,172	2,675	9,497	17 Jan 2017	19 Dec 2023	0	0	12,172	100	1,825	1,747	5	900	0	2,496	24	300	1,500	4,296	56	Ongoing project
Mathira water supply project	380	380	0	01 Jul 2017	01 Jun 2022	0	0	380	202	0	202	60	131		292	70	33	0	325	90	Ongoing project
1109101600 Water & Sanitation Services & Improvement Project - Athi	21,075	6,195	14,880	01 Dec 2012	01 Dec 2022	12,460	3,400	8,615	150	1,975	14,585	90	150	590	15,325	90	1,700	0	17,025	97	Ongoing project.
1109101300 Extension Of Nairobi Water Supply (Northern Collector)	11,060	1,010	10,050	01 Jan 2014	01 Dec 2023	6,315	2,751	4,745	270	1,050	7,635	61	931	1700	6381	70	500	1,100	7,077	75	Ongoing project
1103102100 Nairobi Rivers Basin Restoration, Phase I	4,710	471	4,239	Sep. 2012	Dec. 2016	4,710	1,050	0	0	0	4,710	100	0	0	0	100	0	0	0	0	Phase 1 completed
1103102100 Nairobi Rivers Basin Restoration, Phase II	8,800	800	8,000	01 Jun 2019	01 May 2024	0	0	0	0	0	0	0	0	0	0	0	100	920	789	10	Ongoing project
1109101000 Nairobi Water Distribution Network Phase I	4,286	986	3,300	01 Jul 2014	01 Dec 2021	1191	1,090	3,095	80	795	2,066	75	80	600	2746	80	467	600	3,813	88	Ongoing project
1109101100 Nairobi Satellite Towns Water and Sanitation Programme	3,080	480	2,600	01 Jul 2014	22 Dec 2022	154	480	2,926	80	200	434	10	100	400	726	12	100	700	1,526	15	Ongoing project

1109112200 Nairobi City Regeneration Programme - ESP	2,895	2,895	-	01 Jul 2018	01 Dec 2022	106	0	2,789	895	0	1,001	70	895	0	1290	75	345	0	1,635	80	Ongoing project
1109102900 Kiserian Sewerage Project	900	900	-	01 Jul 2015	01 Dec 2021	356	120	544	100	0	456	35	0	0	452.6	35	0	0	0	35	Stalled but arbitration process is ongoing
1109102400 Rehabilitation of Water Supply and Sewerage For Oloitokitok Town	1,123	298	825	01 Dec 2013	01 Dec 2021	440	260	683	70	139	649	50	38	200	887	75	40	424	1,351	100	Project Completed.
1109102800 Kajiado Rural Water Supply	999	101	898	01 Apr 2018	01 Jun 2020	558	432	441	32	200	790	75	0	0	790	100	0	0	0	0	Project Completed.
1109111400 Kenya Town Sustainable water Supply and Sanitation Programme - Athi	9,400	400	9,000	01 Mar 2017	01 Dec 2023	417	0	8,983	30	921	1,368	8	350	1300	1497	25	125	1,800	3,422	25	Ongoing project
1109108100 Thika and Githunguri Water and Sanitation Project	100	50	50	01 Jul 2017	01 Dec 2025	27	0	73	0	10	37	80	10	23	46	90	10	42	98	100	Project completed
1109107300 Nairobi Metro Area Bulk water sources - Karimenu II	27,500	3,500	24,000	01 Jan 2018	01 Dec 2024	5519	0	21,981	281	0	5,800	10	1000	900	5293	25	1,200	9,000	15,493	55	Ongoing project
1109107100 Nairobi Metro Area Bulk water sources - Ruiru II Dam	25,000	3,000	22,000	01 Jul 2017	01 Jan 2024	8	0	24,992	20	0	28	5	50	3600	3600	5	108	300	3,923	5	Ongoing project

1109109900 Ithanga Water supply II	2,530	230	2,300	01 Sep 2017	01 Dec 2022	831	0	1,699	0	400	1231	80	28	410	1669	80	80	600	2,349	100	Project completed	
1109109900 Ithanga Water supply III	1,600	400	1,200	01 Dec 2020	01 Dec 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	Ongoing project
1109117600 Relocation of Water Pipeline and Sewer lines - Nairobi Express Way	3,100	3100	0	27 Mar 2020	30 Jun 2022	0	0	0	0	0	0	0	0	0	1000	0	1,100	0	2,100	60	Ongoing project	
1109121200 Drilling of Boreholes in Informal Settlements in Nairobi	1,600	1600	0	30 Jul 2020	31 Dec 2021	0	0	0	0	0	0	0	0	0	600	15	500	0	1,100	90	Ongoing project	
1109121300 Expansion works for Dandora Estate Sewerage Treatment	998	998	0	30 Dec 2020	31 Dec 2021	0	0	0	0	0	0	0	0	0	0	0	580	0	580	40	Ongoing project	
1109121600 Nairobi inclusive Sanitation Improvement Project	135	0	135	30 Jul 2020	31 Dec 2023	0	0	0	0	0	0	0	0	0	0	0	0	40	29	10	Ongoing project	
1109107000 Isiolo Water & Sanitation	300	100	200	01 Jul 2015	01 Jun 2020	263	0	37	0	0	263	100	89	0	352	100	0	0			Project completed	
1109114700 Water Harvesting Projects	200	200	-	07 Jul 2018	31 Dec 2021	0	0	0	200	0	140	100	0	0	140	100	0	0	0	0	Project completed	

1109114600 Yamo Dam	2,105	2,105	-	01 Jul 2017	01 Dec 2024	0	0	2,105	296	0	296	28.6	50	0	346	41	42 5	0	771	62	Ongoing project
1109116400 Ijara Water Works	900	900		01 Jul 2018	01 Dec 2024	0	0	900	100	44	85	0	50		135	10	50	0	185	15	Ongoing project
1109118100 Korbasa & Malka Galla Water Supply Project	40	40	-	20 Jul 2020	22 Dec 2021	0	0	40	0	0	0	0	0	0	0	5	40	0	40	83	Ongoing project
1109102300 Garissa Sewerage Project	836	550	286	01 Sep 2015	31 Dec 2020	372	0	464	113	44	529	98	138	0	667	100	85	0	752	100	Project completed
1109110200 Habasweni Water Project	108	108	-	01 Jul 2020	01 Dec 2021	0	0	0	0	0	0	0	0	0	8	4	27	0	35	23	Ongoing project
11091120800 Qolaba Dam Moyale - ESP	100	100	0	01 Jul 2020	01 Jun 2021	0	0	0	0	0	0	0	0	0	0	0	10 0	0	100	100	Project completed
1109110403 Distilling pan -Garissa	20	20	0	20 Jul 2020	21 Dec 2021	0	0	0	0	0	0	0	0	0	0	0	20	0	20	15	Ongoing project
1109120900 Water Supply (Moyale Town) - ESP	50	50	0	01 Jul 2020	01 Jul 2021	0	0	0	0	0	0	0	0	0	0	0	50	0	50	100	Project completed

1109121500 Tula-Tula Elnur - Horote warate project	100	100	0	20 Jul 2020	21 Jun 2022	0	0	0	0	0	0	0	0	0	0	0	100	0	100	12	Ongoing project
1109100800;Water Sector Development Programme (Kericho, Kisii, Nyamira, Litein)	3,940	540	3,400	01 Feb 2014	01 Jun 2023	1375	1,380	2,565	60	400	1,835	65	65	600	2,500	75	130	1,059	3,689	80	Ongoing project
1103100100 Kisii Water Supply And Sanitation Project (Bonyunyu Dam)	5,838	584	5,254	01 Nov 2015	01 Jun 2025	15	80	5,823	15	50	72	10	20	50	142	10	0	0	0	10	Ongoing project. The Project is at RAP stage and requires funding for Implementation.
1103103300 Migori-Homa bay Wastewater (Trilateral Program)	1,900	190	1,710	01 Aug 2016	01 Dec 2025	57	20	1,886	20	0	77	4	10	50	137	6	35	0	172	7	Ongoing project
1109110001 West Karachuonyo water Supply project Phase I:	90	90	-	01 Jul 2021	01 Dec 2022	75	3	15	0	31	106	100	14	0	120	100	0	0	0		Project completed.
1109110407 Sidokho Water Project - Busia-PPP	12	12	0	20 Jul 2020	22 Jul 2022	0	0	0	0	0	0	0	0	0	0	0	12	0	12	20	Ongoing project
1109103500 Water Harvesting Programme (LVSWSB)	600	600	0	01 Jul 2015	01 Dec 2024	100	100	500	50	0	150	0	47	0	197	25	45	0	242	40	Ongoing project
1109103400 Kisumu Water Supply LVWATSAN	7,000	1,000	6,000	01 Jul 2017	01 Jun 2024	0	0	0	0	300	300	0	0	110	410	6	80	450	940	8	Ongoing project

1109103000 Migori Water and Sanitation Project	1,613	413	1,200	01 Jun 2012	01 Dec 2015	1563	-	50	-	-	1563	0	0	0	1,563	100	23	0	1,586	100	The project is complete and the amount is for pending bill
1109103100 Siaya/Bondo Water Supply and Sanitation (Small Towns)	2,199	220	1,979	01 Mar 2013	01 Dec 2016	2119	-	80	-	-	2119	0	0	0	2,119	100	80	0	2,179	100	The project is complete and the amount is for pending bill.
1109102000 Lake Victoria Water Supply and Sanitation Programme Phase II	1,506	186	1,320	01 Aug 2014	01 Jun 2020	-	-	-	-	-	-	-	-	-	1,332	99	174	0	1,506	100	The Financing Window closed before the project completion.
1109113500Homa-bay Water Supply Improvement project-Belgium Funded	1,100	100	1,000	01 Jul 2017	01 Dec 2022	0	0	1,100	-	250	380	14	20	200	390	55	13	465	868	85	Ongoing project
1109101600 Water & Sanitation Services & Improvement Project - LVNWSB	3,499	255	3,244	01 Dec 2012	01 Jun 2024	3,175	1,276	324	10	100	3,285	95	60	0	3,345	100	0	0	-	-	Project completed.
1103105300 Vihiga Cluster Project-Belgium funding	2,360	360	2,000	01 Dec 2016	01 Dec 2020	1016	10	1,344	50	500	1,566	77	20	150	1,736	83	44	330	2,110	100	Project Completed.
1109105400 Sirisia-Chewele (Koica)- Phase 1	900	200	700	01 Jun 2018	21 Jun 2019	243	243	657	5	400	500	100	0	0	500	100	0	0	-	-	Project completed
1109105400 Sirisia-Chewele (Koica)- Phase II	400	40	400	01 Jul 2020	01 Jun 2022	0	0	243	5	100	40	1	0	0	0	0	13	0	58	4	Ongoing project

1109105500 Moi's Bridge-Matunda Water and Sewerage Project	2,000	2000	0	01 Jul 2018	01 Dec 2024	63	30	1,937	30	0	93	3	0	0	93	3	52	0	145	5	Ongoing project.
1109105600 Malava Gravity Scheme	800	800	0	01 Jul 2018	30 Jun 2023	0	0	800	33	0	33	3	0	0	33	3	66	0	99	5	Ongoing project
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme	14,000	300	13,700	01 Jun 2018	30 Jul 2025	29	0	14,000	30	0	59	3	0	0	59	5	0	0	59	5	Ongoing project though no financier has been identified
1109109500 Soy-Kosachei Water Project	400	400	0	01 Jan 2019	01 Jul 2022	0	0	0	30	0	30	15	5	0	33	15	23	0	56	17	Ongoing project
1109104800 Drilling and Equipping of 40 no. bore holes - TANATHI	500	500	-	01 Nov 2016	01 Jun 2023	0	0	500	60	60	103	21	0	35	129	25	28	0	157	32	Ongoing project
1109102200 Small Towns and Rural WSS	5,500	1200	4,300	10 Sep 2016	20 Jun 2019	5,390	762	110	0	0	5390	100	0	110	5,500	100	0	0	0	-	Project completed
1109104500 Mt Kilimanjaro - Amboseli Namanga Water Supply Project	150	150	-	01 Nov 2016	01 Dec 2022	0	5	150	20	-	37	10	-	-	37	15	25	0	62	16	Ongoing project
1103104400 Kiambere – Mwingi Water Supply and sanitation project Phase II(Italy)	1,450	50	1,400	01 Oct 2016	01 Dec 2023	14	800	1,436	30	450	67	4	-	5	71	4	0	50	71	4	Ongoing project

1109108200 Wote water supply & Sanitation Project	500	150	350	01 Aug 2018	01 Dec 2023	0	0	500	15	-	27	10	-	45	65	20	30	0	95	22	Ongoing project
1109107400 Mavoko water and sewerage project	2,800	300	2,500	01 Jul 2017	01 Apr 2021	745	0	2,055	80	700	1,525	65	885	192	2,237	85	0	528	2,675	100	Project completed
1109110900 Rehabilitation of Nolturesh Water Supply	1,500	1,500	-	01 Jul 2017	01 Jun 2022	0	0	1,500	70	-	82	6	-	-	82	6	0	0	82	6	Ongoing project
1109104700 Masinga-Kalakala Ikaatine	270	270	-	01 Oct 2016	01 Sep 2022	131	131	139	-	-	139	51	-	70	180	60	25	0	205	85	Ongoing project
1109110404 Kilongoni Borehole - Kitui	5	5	0	01 Jul 2020	30 Dec 2021	-	-	-	-	-	-	-	-	-	-	0	5	0	3	30	Ongoing project
1109110405 Drilling of Borehole - Mui/Ndathani Water Project - Kitui	10	10	0	01 Jul 2020	30 Dec 2021	-	-	-	-	-	-	-	-	-	-	0	10	0	3	30	Ongoing project
1109100700 Manooni Water Project (Debt Swap)	100	0	100	30 Mar 2021	30 Mar 2022	-	-	-	-	-	-	-	-	-	-	0	0	48	42	42	Ongoing project
1109110408 Kithina Borehole (Kyatune) Kitui	5	5	0	01 Jul 2020	30 Jun 2021	-	-	-	-	-	-	-	-	-	-	0	5	0	3	30	Ongoing project

1109102700 Itare Dam Water Project	35,000	6,000	29,000	06 Apr 2017	05 Apr 2024	8,378	13,500	26,622	172	-	11,571	27	0	100	11,284	27	0	0	11,284	27	The project implementation has stopped and remains at 27% since September 2018 due to financial problems that affected the contractor in their home country. Currently undertaking handing over procedures and matters related to contract termination to enable possession of all project sites and securing of project assets, designs and equipment. At the same time assessing alternatives to jump start the project. The Agency is maintaining security of materials and equipment at various project sites to prevent vandalism and encroachment on project assets. The Agency procured a contractor to fence off the project land at the dam site.
1109109000 Chemususu Dam Water Supply Project	3,500	3,500	-	01 Jul 2016	01 Dec 2021	1300	2,036	2,673	500	-	1,800	54	700	0	2,500	70	125	0	2,625	89	Ongoing project
1103100600 Rehabilitation of Water and Sanitation - Kirandich Phase II	1,985	185	1,800	01 Feb 2017	01 Dec 2023	344	730	1,903	20	-	364	8.5	20	100	484	15	10	100	594	15	Ongoing project. Affected by delay in master list for tax exemption but approvals have been received; no objection from funding agency on contract extension and delayed disbursement of funds for land acquisition.
1109113800 Naivasha Industrial Park Water Supply	1,200	1,200	-	01 Jul 2019	01 Dec 2021	0	0	0	150	-	150	5	500	0	650	15	550	0	1,200	98	Ongoing project .Delayed due to late acquisition of the special economic Zone site.
1109111800 Lake Nakuru Biodiversity Improvement Water Project	6,521	979	5,542	01 Jul 2016	01 Dec 2023	52	0	6,469	50	150	252	4	50	150	330	5	13	200	343	6	Preparation for tendering process for consultant for detail project design is ongoing and KfW has issued a "No Objection" for expression of interest

1109111000 Saimo Soi water Supply Project	20,010	2,010	18,000	01 Dec 2017	01 Dec 2023	0	0	20,010	10	-	18	3	0	0	18	3	10	0	28	3	Ongoing project
1109109100 Sabor - Iten- Tambach Water Supply Project	1,000	-	1,000	01 Jun 2017	30 Jun 2018	400	608	600	-	-	528	100	0	0	0	100	0	0	-	-	Completed with funds from the Belfuse Bank of Belgium and GoK Counterpart. The remaining woks include last mile water connectivity in the towns of Iten and Tambach and to carry out feasibility studies and designs for a sewerage system for the two Towns.
1109110800 Kaptumo water supply Project	120	120	-	01 Dec 2017	01 Dec 2021	0	0	120	10	-	20	20	45	0	65	30	15	0	80	65	Due to budgetary Constraints, a smaller water supply projects have been developed to supply water to community in the area.
1109110900 Kaboro water supply	100	100	-	01 Oct 2017	01 Dec 2021	0	0	100	10	-	20	10	30	0	50	35	10	0	60	65	Ongoing project. The project has been implemented in phases depending on budget allocation.
1109114900 Rehabilitation of water supply projects-Rift Valley	590	590	0	01 Nov 2017	01 Jun 2023	0	0	590	100	0	100	1	45	0	90	5	18	0	108	15	Ongoing project
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme-Rift Valley	15,604	3,163	12,441	01 Jul 2017	01 Dec 2023	38	0	15,604	50	1000	1,088	17	450	1500	3038	19.78	100	2,380	5,518	45	Ongoing project. Projects are at the initial stages of implementation.
1109119100 Rehabilitation of Kipyegot Water Supply	80	80	-	01 Oct 2018	31 Jul 2019	0	0	80	60	-	60	75	0	0	60	75	0	0	0	0	Ongoing project.

1109114900 Rehabilitation of Water Supply-Njoro	40	40	-	01 Nov 2017	01 Jun 2023	0	0	40	40	-	40	100	0	0	0	100	0	0	0	0	Project completed
1109110406 Lolenmgete Waterpan - Turkana	15	15	0	01 Jul 2020	22 Dec 2021									0	0	15	0	0.5	3	Ongoing project. The project awaiting approval on change of site	
1109101600 Dongo Kundu Water Supply Phase 1 and 2	500	500	-	01 Jun 2018	01 Dec 2021	0	0	500	120	-	120	-	120	-	240	35	130	0	370	69	Ongoing project
1109115000 Rehabilitation Hola of Water Supply	30	30	-	26 Apr 2019	28 Dec 2019	0	0	30	30	-	30	50	-	-	26	100	0	0	-	-	Project completed
1109115600 Improvement of drinking water and sanitation systems in Mombasa: Mwache Project	15,067	1,507	13,560	30 Jun 2020	01 Mar 2024	-	-	15,067	0	0	-	-	30	70	30	2	300	291	330	5	Ongoing project
1109110402 Tana Delta Flood Control - Tana River	50	50	-	20 Jul 2020	22 Jun 2022	-	-	-	0	0	-	-	-	-	-	0	10	0	10	10	Ongoing project
1109111300 Mwache Water Pipeline Extension	2,000	2,000	-	01 Jul 2020	30 Jun 2024	-	-	-	0	0	-	-	-	-	-	0	50	0	50	5	Ongoing project
1109101600 Water and Sanitation Services Improvement Project	8,903	1,100	7,803	01 Dec 2012	01 Jun 2024	6,570	1,794	2,333	294	1500	8,364	95	60	355	8,779	99	60	0	8,839	99	The project is substantially complete.

1109116301 Tana River Water Projects	150	150	-	01 Jul 2019	01 Jul 2021	-	-	150	0	0	-	-	100	80	90	35	0	115	100	Project completed	
1109100200 Water and Sanitation Programme - Public Investment Facility (PIF)	3,300	500	2,800	01 Oct 2020	01 Jun 2026	-	-	0	0	-	-	-	-	-	0	80	0	0	0	Ongoing project. The project has investment prioritization software currently under development. Funds will be reported as utilized upon completion of the preliminary technologies.	
1109100300 Support to the Water Resources Management and Water Service Provision	865	405	460	01 Oct 2014	01 Dec 2020	489	-	376	20	0	509	-	-	-	509	80	25	0	534	93	Ongoing project
1109105100 Support to equitable access to quality water	1,050	300	750	01 Oct 2014	01 Dec 2022	608	-	442	50	0	658	62	-	-	794	80	30	61	885	96	Ongoing project
1109121400 COVID -19 Response Programme	176	0	176	01 Jun 2020	01 Jun 2022	-	-	-	0	-	-	-	-	-	0	0	176	176	60	Ongoing project	
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	1,013	300	713	01 Jul 2011	01 Dec 2022	577	50	436	50	-	596	70	20	-	810	80	30	70	910	85	Ongoing project
1109100900 Water sector Development (WSTF)/Water Supply and Sanitation for the Urban Poor -KfW III	1,656	473	1,183	01 Dec 2014	01 Dec 2022	813	400	843	30		843	73	30	50	923	80	20	0	943	82	Ongoing project
1109101900 Kenya Urban Water And Sanitation OBA Project	1,487	200	1,185	01 Dec 2014	01 Jun 2022	250	133	1,135	25	263	538	90	80	360	978	51	20	429	142 7	97	Ongoing financing of Subsidies to WSPs that have secured Loans with Commercial Banks for water and sanitation projects

1109105200 Green growth and employment creation-Access to and management	2,222	593	1629	01 Jul 2016	01 Dec 2023	102	328	2,120	20	222	344	30	80	1,050	1,474	50	57	0	1,531	88	Ongoing project
1109112300 Ending drought Emergencies Support to Drought Risk Management	2,653	453	2,200	01 Jul 2016	01 Jun 2026	-	-	2,653	-	-	-	-	80	500	100	20	20	650	560	21	Ongoing project
1109114201 The Saudi Programme for Drilling of Wells and Rural Development in Africa	600	100	500	01 Jul 2017	31 Dec 2023	-	-	600	-	-	-	0	-	-	-	1	0	200	0	6	The programme by design has 20% non-financial delivery. Currently, the donor has procured a Consultant who has designed the water system and prepared tender documentation. The bidders are responding to the tender as advertised. This cumulatively translates to a progress of 6%.
1109105000 Water supply and Sanitation for the Urban Poor- KfW IV	1,771	506	1,265	19 Jan 2020	01 Dec 2024	0	0	1,771	130	98	228	1	85	0	313	3	25	0	338	5	Extension to KfW III - Singing of Financing Agreement has been done.
1109115400 National Water Harvesting and ground water exploitation	11,000	11,000	-	01 Jun 2016	01 Dec 2025	0	0	11,000	50	-	50	10	0	1,500	1,439	42	203	0	1,642	44	Ongoing project
1109109400 Development of Regulatory systems	210	210	-	15 Dec 2018	01 Jun 2020	135	60	135	60	-	195	90	15		210	100	0	0	-	-	Project Complete
1109115500 Water For Schools - ESP	2,030	2,030	-	01 Apr 2016	01 Aug 2024	0	0	2,030	300	-	300	14.8	0	400	384	17	24	0	408	19	Ongoing project

1109115500 Cross County Bulk Water and Sanitation Services Improvement	5,000	5,000	0	01 Jul 2019	01 Jul 2023	0	0	5,000	0	0	0	0	2,000	1,075	28	1,369	0	2,444	50	Ongoing project	
1109118400 Land Reclamation (Land Degradation Assessment Program)	394	394	0	30 Jul 2013	30 Jul 2026	57	3	337	0	-	57	14	0	-	78.9	20	0	0	78.9	20	Contract awarded for Upper Kerio River and Ewaso Nyiro North River basins but unable to implement the programme due to Budget cut during Supplementary estimates FY2020/21
1109118100 Small Holder Irrigation Programme Mt. Kenya Region Phase IV.	630	80	550	26 Feb 2016	30 Dec 2022	58	-	572	20	-	77	9	20	200	219.8	10	20	200	282.5	30	Ongoing project
1109118300 Bura Irrigation Scheme	7,356	5,149	2,207	27 May 2013	31 Jul 2023	2,971	512	4,385	820	-	3,791	31	650	120	4,441	34	300	1,139	4,767	42	Delays in tax exemptions for machinery and equipment. Project on track
1109118500 Community Based Irrigation Projects-ESP	9,280	9,280	-	30 Jul 2011	30 Jun 2030	2,950	217	6,330	230	-	3,176	5	570	-	3,720	30	509	0	4,229	35	Ongoing project. However, budget cuts slowed the progress of work,
1109118600 Galana Kulalu Irrigation devt project	8,681	1,386	7,295	30 Aug 2014	20 Jun 2023	6,770	1,016	1,911	515	-	7,285	85	10	-	7,295	85	203	0	7,498	89	Ongoing project. Allocation of the approved funding required
1109118700 National Expanded Irrigation Programme (ESP)	123,930	123,930	-	07 Jun 2012	06 Jun 2030	20,132	2,876	103,798	2,285	-	22,417	24	2,100	-	24,517	28	4,110	0	28,627	31	Ongoing project
1109118800 Mwea Irrigation Devt Project (Thiba dam)	22,475	11,537	10,938	28 Feb 2011	30 Dec 2023	5,421	2,552	17,054	550	450	6,292	30	200	2,084	8,153	40	200	1,951	9,490	60	Ongoing project

1109118900 Rwabura Irrigation Devt Project	935	155	780	01 Jul 2016	03 Aug 2022	53	23	882	30	-	83	3	40	130	123	10	30	130	250	16	Project works ongoing despite delays occasioned by restriction to access the forest due to the moratorium issued, Covid-19 travel restrictions for the contractors and tax exemptions
1109115400 National Water Harvesting and Ground Water Exploitation	11,000	11,000	-	01 Jun 2016	01 Dec 2025	997	2000	10,003	631	-	2,225	20	222	0	221.96	22	0	0	-	-	The programme has been underfunded to 2% of the total project cost in 2019/20
1109119100 Micro Irrigation Programme for Schools (Water for Schools).	2,030	2,030	-	30 Jul 2016	30 Jun 2026	83	222	1,947	365	-	434	4	5	-	441	22	2	0	443	22	11 contracts were awarded but not executed due to budget cuts
1109101300 Turkana Irrigation Development Project	9,197	9,197	-	30 Jun 2016	30 Jun 2026	34	34	9,163	140	-	174	3	235	-	409	5	100	0	509	30	Ongoing project
1109119400 Lower Kuja Irrigation Scheme	4,694	4,694	-	31 May 2016	30 Jun 2026	28	28	4,666	50	-	78	30	200	-	278	6	125	0	403	16	Ongoing project
1109119500 Lower Sabor Irrigation Project	400	400	-	01 Jul 2017	10 Dec 2021	20	21	380	150	-	170	80	195	-	365	92	10	0	375	99	Ongoing project
1109119800 Household Irrigation Water Harvesting Project	7,680	7,680	-	01 Jul 2019	30 Jun 2026	-	-	0	600	-	600	10	1,325	-	1,925	25	1,678	0	3,603	34	Ongoing project
1109119900 Drought Resilience in Northern Kenya	3,018.80	393.8	2,625	01 Jul 2019	30 Jun 2026	0	0	0	0	0	0	0	0	0	0	0	45	100	44	0	ISC contract signed late Oct 2020. Preparatory activities for project start concluded.

1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo	6,930	6,930	-	01 Jul 2020	01 Jun 2026	0	0	-	0	0	0	0	0	0	0	2	165	0	165	2	Ongoing project. Affected by budget cuts
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters	4,200	4,200	-	01 Jul 2020	01 Jun 2026	0	0	-	0	0	0	0	0	0	0	2	110	0	110	3	Ongoing project. Affected by budget cuts
1109120600 Warah Burkader Dam (Wajir South) -ESP	25	25	0	01 Jul 2020	01 Jun 2021	0	0	-	0	0	0	0	0	0	0	0	25	0	25	100	Project completed
1109120700 Elima Ddajabula Dam (Wajir South) - ESP	25	25	0	01 Jul 2021	01 Jun 2021	0	0	-	0	0	0	0	0	0	0	0	25	0	25	100	Project completed
1109121000 Olorika Dam (Kajiado South) - ESP	150	150	0	01 Jul 2020	01 Jun 2021	0	0	-	0	0	0	0	0	0	0	0	150	0	150	100	Project completed
Subtotal	830,884	445,720	385,102			134,704	52,007	560,050	21,534	21,402	175,430		22,152	31,647	210,642		26,380	49,477	265,960		
WILDLIFE SUB-SECTOR																					
1204101600- Modernization of anti-poaching Technology	2,760	2,760	0	Jul-13	Jun-23	1,125	220	1,635	150	-	1,275	46	68.5	-	1,344	49	13	-	1,356	49	on-going
1204101700-Human Wildlife Conflict mitigation programme (Fences)	2,650	2,650	0	Jul-08	Jun-23	265	180	2,385	260	-	525	20	200	-	725	27	55	-	780	29	on-going

1204101800-Ranger Housing Programme	8,750	8,750	0	Jul-08	Jun-25	664	130	8,086	100	-	764	9	50	-	814	9	20	-	834	10	on-going
1204102300-Maintainance of Access roads in National parks	100,000	100,000	0	Jul-08	Jul-28	2,615	-	97,385	250	-	2,865	3	150	-	3,015	3	45	-	3,060	3	on-going
1204101900-Conservation of Biodiversity of Northern Kenya (AFD)	1,145	265	880	Jul-13	Dec-21	518	145	627	66	245	829	72	0	-	829	72	30	247	1,106	100	completed awaiting commissioning
1204102200-Kenya Wildlife Conservation project (KWPC-USAID)	530	30	500	Jul-17	Jun-21	210	112	320	20	160	390	74	5	-	395	75	0	135	530	100	Project Completed
1203101000-Nairobi Safari walk Development & Outreach Project	100	100	-	Jul-19	Jul-21	-	-	100	-	-	-	0	-	-	40.4	0	-	-	-	42	Expenditure incurred awaiting disbursement of funds with a pending bill of 40.4 Million
1203101400-Implementation of Plastic Ban in protected areas	100	100	-	Jul-21	Jun-23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20 Million was allocated and withdrawn
1203100500-Wildlife Resource Learning centers	207	202	5	Jul-13	Jun-25	65	17	142	20	0	85	41	20	0	104	50	3.75	0	108	52	on-going
Subtotal	116,242	114,857	1,385			5,462	274	110,680	866	405	6,733		493.5	0	7,266		166.75	382	7,774		
Grand Total	1,074,113	667,552	406,299			151,229	54,937	782,469	26,003	22,574	200,979		25,626	32,322	240,546		28,446	51,732	299,544		

2.4 Review of Pending Bills

The Sector pending bills due to lack of exchequer for the period 2018/2019, 2019/20 and 2020/2021, were **Kshs 1,232 Million, Kshs. 460 Million and Kshs.148 Million** while due to inadequate provision were **Kshs. 6,243 Million, Kshs. 8,888 Million and Kshs. 4,294 Million** respectively. Environment and Forestry sub sector pending bills due to lack of exchequer were **Kshs 116 Million, Kshs 357 Million and Kshs 148 Million** respectively while due to inadequate provision was **Kshs 4,033 Million** for the 2019/20. The Water, Sanitation and irrigation sub sector pending bills due to lack of exchequer were **Kshs 1,116 Million and Kshs 103 Million** for 2018/19 and 2019/20 respectively while due to inadequate provision were **Kshs 6,243 Million, Kshs 4,855 Million, and Kshs 1,650 Million** for the period under review respectively. The total pending bills due to inadequate provision for the wildlife sub-sector was **Kshs 2,644.7 Million** for 2020/21. The summary of these pending bills is presented in tables 2.8.

Table 2. 8: Summary Sector Pending Bills by Nature and Type (Kshs. Million)

Type/ Nature	Due to lack of exchequer			Due to inadequate provision		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
ENVIRONMENT, WATER AND WILDLIFE SECTOR						
Recurrent	383	303	97	5,343	5,524	4,121
Compensation of Employees	-	-	-	3,024	33	-
Use of Goods and Services e.g. utilities, domestic and foreign travel	224	48	81	65	58	39
Social benefits e.g. NHIF, NSSF, etc.	4	-	16	2,254	1,400	1,478
Other Expenses	155	255	-	-	4,033	2,604
Development	849	157	51	900	3,364	173
Acquisition of Non- Financial Assets	667	79	-	900	3,159	133
Use of Goods and Services e.g. utilities, domestic and foreign travel,	110	70	-	-	-	-
Other expenses	72	8	51	-	205	40
Total Sector Pending Bills	1,232	460	148	6,243	8,888	4,294
ENVIRONMENT AND FORESTRY SUB-SECTOR						
Sub-Sector Pending Bills						
1 Recurrent	30	257	97	0	4,033	0
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services eg Utilities, Domestic or Foreign Travel etc	30	2	81	0	0	0
Social Benefits eg NHIF, NSSF	0	0	16	0	0	0
Other Expenses:	0	255	0	0	4,033	0
2. Development	86	100	51	0	0	0
Acquisition of Non-Financial Assets	0	30	0	0	0	0
Use of Goods and Services eg Utilities, Domestic or Foreign Travel etc	86	70	0	0	0	0
Others - Specify	0	0	51	0	0	0
Total Sub Sector Pending Bills	116	357	148	0	4,033	0

Type/ Nature	Due to lack of exchequer			Due to inadequate provision		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Ministry HQ						
Recurrent Expenditure	30	2	97	0	0	0
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services e.g. utilities, domestic and foreign travel	30	2	81	0	0	0
Social benefits e.g. NHIF, NSSF, etc.	0	0	16	0	0	0
Other expense	0	0	0	0	0	0
Development Expenditure	86	100	16	0	0	0
Acquisition of Non- Financial Assets	0	30	0	0	0	0
Use of Goods and Services e.g. utilities, domestic and foreign travel,	86	70	0	0	0	0
Other expenses	0		16	0	0	0
Total HQ pending bills	116	102	113	0	0	0
KFS						
1 Recurrent	0	255	0	0	4,033	0
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services e.g. Utilities, Domestic or Foreign Travel	0	0	0	0	0	0
Social Benefits e.g. NHIF, NSSF	0	0	0	0	0	0
Other Expenses:	0	255	0	0	4,033	0
2. Development	0	0	35	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Use of Goods and Services e.g., Utilities, Domestic or Foreign Travel	0	0	0	0	0	0
Others - Specify	0	0	35	0	0	0
Total KFS Pending Bills	0	255	35	0	4,033	0
Water, Sanitation and Irrigation Sub Sector						
Recurrent	353	46	-	5,343	1,491	1,517
Compensation of Employees	-	-	-	3,024	33	-
Use of Goods and Services eg Utilities, Domestic/Foreign travel	194	46	-	65	58	39
Social Benefits eg NHIF, NSSF	4	-	-	2,254	1,400	1,478
Other Expenses	155	-	-	-	-	-
Development	763	57	-	900	3,364	133
Acquisition of non- Financial assets	667	49	-	900	3,159	133
Use of Goods and Services e.g. Utilities, Domestic/Foreign travel	24	-	-	-	-	-
Others- Legal bill, unpaid judgement and arbitral awards	72	8	-	-	205	-
Total Sub Sector Pending Bills	1,116	103	-	6,243	4,855	1,650
Wildlife Sub-Sector						

Type/ Nature	Due to lack of exchequer			Due to inadequate provision		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
1. Recurrent	-	-	-	-	-	2,604.20
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services e.g. Utilities, domestic or Foreign travel	-	-	-	-	-	-
Social Benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Decommissioning of Boreholes in Tsavo	-	-	-	-	-	0.576
Other Expenses HWC	-	-	-	-	-	2,603.70
2. Development	-	-	-	-	-	40.4
Acquisition of non- Financial assets	-	-	-	-	-	-
Use of Goods and Services e.g. Utilities, domestic or Foreign travel	-	-	-	-	-	-
Others -Specify Nairobi Safari Walk	-	-	-	-	-	40.4
Total Sub Sector Pending Bills	-	-	-	-	-	2,644.70

2.5 Summary of Court Awards

The total Sector Courts Awards was **Kshs. 3,879.8 Million**. The sub sector Courts Awards were **Kshs. 1,475.1 Million** for Environment and Forestry Sub sector, **Kshs 562.73 Million** for Water, Sanitation and Irrigation Sub sector, and **Kshs. 1,842.0 Million** for Wildlife Sub sector. These court awards are summarized in Table 2.9.

Table 2. 9: Summary of Court Awards

	Details of the Award	Date of Award	Amount (Kshs. Millions)	Payment to date (Kshs.)
Environment and Forestry Sub Sector				
1	Bea International Court File : NRB/HC/MISC/442 of 2017 Ministry File DENR/L/11	6th December, 2018	625.00	-
2	Kiarigi Building Contractors Court file: MISC APP.320 of 2019 Ag File: AG/ARB/MENR/4/16 Ministry File: DENR/L/5/7	30th May 2019	31.00	-
3	Michael Odera Makokha Court File: ELRC NO.233 OF 2013 Ag: File AG/CIV/1148/12	17th August 2018	1.60	-
4	Nairobi ELRC Petition No. 23 of 2018 Esther W. Keige & Victor Kobia VS KFS and Peter Kinyua	16th March, 2021	5.86	-
5	Nairobi Chief Magistrates Civil Case No. 6761 of 2017 Joseph Gathii Muraguri T/A Snowmount Centre for Business and Development vs KFS	October, 2020	7.35	-
6	Kelvin Musyoka & 9 others Vs NEMA & 7 Others-Matter has a judgement which NEMA was condemned to pay 40% of Kshs 2,000,000,000/= Mombasa petition No. 9 of 201	16.07.2020	800.00	-
7	Benson Ambuti Adegga & 2 Others Vs NEMA & 5Others-Case-Kisumu ELC No. 8 of 2018	31.07.2020	3.00	-
8	Taib Investments Limited Vs NEMA & Others-Case Mombasa ELC No. 37 of 2018	14.10.2020	0.50	-
9	David Mereka & Another vs NEMA & Others-Case-Muranga No 22 of 2019	27.01.2020	0.50	-
10	Jane Wagathuitu & 2 Others vs NEMA & Others -Case-Nakuru ELC No. 405 of 2017	19.06.2019	0.70	-

		Total	1,475.1	
Water, Sanitation and Irrigation Sub-Sector				
MINISTRY HEADQUARTERS.				
1	Civil Suit No. 290 of 2012, Kakamega	7 th March, 2018	1.81	-
2	Vihiga SPMCC NO.14 of 2011	23 rd November, 2016	1.01	-
3	Nairobi HCC No. 5365 of 2004	15 th April, 2014	3.75	-
4	Kisumu HCC No.14 of 2002	28 th January, 2015	2.44	-
5	Kakamega HCC No.13 of 2014	13 th September, 2014	2.42	-
6	Busia PMCC No. 88 of 2006	1 st November, 2013	0.26	-
7	Milimani CMCC 1063 of 2018 (formerly HCC 1323/2001)	26 th August, 2019	29.81	-
8	Kerugoya SPMCC No.89 of 2008	19 th February, 2020	0.52	-
Sub Total			42.03	-
TANA WATER WORKS DEVELOPMENT AGENCY				
9	Nairobi CMCC No. 4163 of 2011	AG/GC/NLS/296 /11	0.38	-
10	The Chief Magistrate Court at Runyenjes Civil Suit No.10 of 2018	19-Jan-21	13.25	-
11	Judgement Fees for Case – Meru MCCC	08-Jul-20	2.26	-
Sub Total			15.89	-
NATIONAL WATER HARVESTING & STORAGE AUTHORITY				
12	NBI HCCC No. 853 of 2010 Comat Trading Co Ltd Vs NWPC	5/17/2019	10.41	-
13	Nairobi HCCC No. 251 OF 2011 hydro water wells versus NWPC	12/15/2017	17.14	-
14	Anniversary Press Ltd VS NWPC	04/03/2021	32.14	-
15	HCCC Nairobi no.241 of 2019 Nyandoro & Co. Advocates VS NWWSA	12/02/2020	41.60	-
16	Industrial Court Cause No. 219 of 2013 Miriam Mbogho Vs NWPC	12/10/2018	33.58	-
17	Runji & Partners Consulting Engineers Vs. NWPC in the matter of Arbitration (Badasa Dam)	2/20/2018	48.49	-
18	CMCC Suit No. E4206 of 2020 Thegi Contractors and General Supplies Ltd NWPC	08/10/2020	3.12	-
19	NBI CMCC No. 963 of 2015 Polypipes Ltd Vs. NWPC	10/09/2019	2.96	-
20	NBI HCCC No. 637 of 2012 Drilling Spares Ltd Vs. NWPC	05/12/2019	10.01	-
21	In the matter of Arbitration under the CIr BTW Runji and partners	10/08/2020	81.48	-
22	HCCC. NO. 45A of 2013- Midrock Water Drilling Company Limited vs NWPC	9/28/2020	19.46	-
23	Nairobi CMCC No. 2387 of 2020; Aurecon Amei Limited vs Otieno Odongo and Partners Consulting Engineering Limited & National Water Harvesting and Storage Authority	04/06/2020	13.03	-
24	Milimani HCC No. 81 of 2014; Midrock Water Drilling Co. Limited vs NWPC	9/18/2020	29.27	-

25	Milimani HCCC No. 774 of 2010- Cowford General Contractors vs NWCPC	1/29/2020	83.15	-
Sub Total			425.84	
LAKE VICTORIA SIOUTH WATER WORKS DEVELOPMENT AGENCY				
26	Kisumu ECL Case No. 15 of 2013, Selina Oyiengo Vs LVSWSB	04/06/2021	4.50	-
Sub Total			4.50	-
COAST WATER WORKS DEVELOPMENT AGENCY				
27	Civil Suit No.151 of 2012 at the High Court of Kenya-Mombasa	5/21/2013	74.44	-
Sub Total			74.44	-
			Total	562.73
Wildlife Sub-sector				
KENYA WILDLIFE SERVICE				
1	Nairobi HCCC - 579/98	9/22/2018	611.0	-
2	Nairobi HCCC - 146/01	10/17/2016	31.0	-
3	Nairobi HCELR 431/15	5/7/2017	1,200.0	-
Sub Total			1,842.0	-
Grand Total			3,879.8	-

CHAPTER THREE
MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD
2022/23-2024/25

The Chapter identifies programmes, sub-programmes, outputs, key performance indicators and budgetary requirement for the sector implementation in Medium Term Expenditure Framework (MTEF) period 2022/23 – 2024/25. The chapter further illustrates on the resource requirements under each programme, sub programme, economic classifications as well as Semi-Autonomous Government Agencies (SAGAs). The chapter finally presents programmes ranking criteria that form the bases of resource allocation.

3.1 Prioritization of programmes and sub programmes

In the MTEF period 2022/2023 - 2024/25 the Sector has prioritized programs and sub programs intended to promote sustainable utilization and management of natural resources for socio-economic development. The sector has prioritized its programmes using the criteria below:

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

3.1.1 Programmes and their Objectives

During Medium Term Expenditure Framework (MTEF) Period 2022/23 – 2024/25, the budget for the Environment Protection, Water and Natural Resources Sector will be implemented through eleven (11) programmes namely;

	Programme	Objective
1.	General Administration, Planning and Support Services.	To provide policy and legal framework for efficient and effective management of the environment.
2.	Environment Management and Protection.	To sustainably manage and conserve environment.
3.	Meteorological Services.	To provide reliable weather and climate information for decision making.
4.	Forest and Water Towers Conservation	To sustainably manage, conserve and protect forests and water towers.
5.	General Administration, Planning and Support Services	To promote good governance in the management of water resources
6.	Water Resources Management	To increase availability of safe and adequate water resources

7.	Water Storage and Flood Control	To increase per capita water storage capacity for domestic, industrial and other uses
8.	Water and Sewerage Infrastructure Development	To enhance accessibility of water and sewerage services
9.	Irrigation and Land Reclamation	Increased agricultural productivity through irrigation and drainage services`
10.	Water Harvesting and Storage for Irrigation	To increase reliability of irrigation water and build resilience for communities against droughts
11.	Wildlife Conservation and Management	To sustainably conserve and manage Kenya's wildlife

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

Table 3.1 below summarizes the programmes, delivery units, key programme outputs, key performance indicators, targets and achievements for financial 2020/2021 as well as baseline targets for financial year 2021/2022 and targets for the MTEF period 2022/2023 – 2024/2025.

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

Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25	
Environment and Forestry Sub-sector										
P 1: General Administration, Planning and Support Services										
Outcome: To provide policy and legal framework for efficient and effective management of the environment										
SP 1.1 General Administration, Planning and Support Services	Headquarters Administrative Services	Environment and forestry policies	No. of policies developed	2	2	2	2	2	2	
	Financial Management and Procurement Services	Financial reports	No. of financial reports	4	4	4	4	4	4	
	Planning services	Planning services	No. of M&E reports	4	4	4	4	4	4	
P 2: Environment Management and Protection.										
Outcome: To sustainably manage and conserve environment										
SP 2.1 Policy & Governance in Environment Management	Directorate of Multilateral Environmental Agreements (DMEAS)	MEAs	No. of MEAs, domesticated	3	3	3	3	3	3	
	Phasing out Ozone Depleting Substances Project	Refrigeration experts and capacity built custom officers	No. of Refrigeration experts & Custom officers trained on HCFCS and ODS.	5	5	5	4	4	4	
	Strengthen National Institutions to enhance MINAMATA and the SAICM Project	National chemicals database	% completion in updating Chemical and waste database		0	0	100	100	100	100
		Institutions trained on responsible care program	No. of institutions trained		10	0	10	10	3	3

Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Capacity building for control of movement of hazardous waste & chemicals (ChemObs) project	MDAs capacity built to engage local communities in monitoring pollution	No. of MDAs capacity-built	5	4	5	4	4	4
	National Report on the convention on Biological Diversity (CBD) project	Biennial National conventions on biodiversity	Report on biennial National conventions on biodiversity held	1	1	0	0	1	0
			No. of stakeholders engagement forums	2	2	0	0	2	0
	Kenya Gold Mercury Free ASGM Project	Small scale gold miners trained on mercury free gold mining	No. of small scale miners trained	800	968	800	975	985	1,000
		ASGM technologies	Technology developed and rolled out	0	0	0	1	0	0
	Kenya enabling activities for HFC Phase Down project	Amendments on the use of HFCS	No. of amendments on use of HFCS ratified	0	0	0	0	1	0
	Implementation of National Climate Change Action Plan project	National Greenhouse Gas (GHG) Inventory	National Greenhouse Gas (GHG) Inventory updated	1	1	1	1	1	1
		National Measurement, Reporting and Verification (MRV) registry	No. of National Measurement, Reporting and Verification (MRV) registry updated	1	1	1	1	1	1
		Nationally Determined Contributions (NDC)	No. of Nationally Determined Contributions (NDC) updated	1	1	1	0	0	1

Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		National Climate Change Action Plan III (2023-2027)	% completion rate	0	0	50	100	0	0
		County Climate Change Funds (CCCFs)	No. of counties with established CCCFs	10	10	10	10	7	7
	Suswa-Lake Magadi-Migori environment restoration project	Terraces installed in Suswa-Lake Magadi-Migori catchment	No. of Kilometers of terraces done	0	0	10	20	30	40
		Seedlings	No. of seedlings raised and planted to reduce erosion in upper catchment (Millions)	0.15	0	0.2	0.25	0.3	0.4
SP 2.2 National Environmental Management	NEMA	Stakeholders sensitized on environment management	No. of stakeholders sensitized on environmental management	50,000	86,000	100,000	120,000	150,000	200,000
		Wetlands rehabilitated	No. of wetlands reclaimed and rehabilitated	0	0	0	2	2	2
		Air quality Monitoring reports	Ambient Air quality monitoring for Nairobi, Mombasa and Kisumu	0	0	0	3	3	3
		Prosecution, improvement, and stop orders	% of environmental cases prosecuted	100	100	100	100	100	100
			No. of environmental audit reports reviewed	3,467	4,633	3,890	5,000	5,300	5,500
Inspections to enforce the plastic ban use	No. of inspections undertaken to enforce the plastic ban	400	463	560	600	700	800		

Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	African Environmental Health and Pollution Management Project	Countrywide inventory of E-Waste	% completion of the inventory	0	0	50	100	0	0
		Demonstration site for best environmental practices and cleaner technologies	% completion of the demonstration site	0	0	0	50	100	0
		Stakeholders sensitized on environmental health and pollution management	No. of stakeholder sensitized	-	-	40	40	50	50
		Mercury and e-waste management policies	No. of policies/legal frameworks developed	-	-	1	1	-	-
	National Environmental Complaints Committee (NECC)	Environmental-justice awareness	No. of persons sensitized	8,000	8,500	10,000	10,000	12,000	15,000
		Environmental disputes resolved	% of received disputes resolved	100	100	100	100	100	100
	NETFUND	Funds for environmental initiatives	Amount of funds mobilized (Kshs. Millions)	150	176	200	180	200	200
	Green Innovation Award Project	Green Innovations recognized, awarded and incubated	No. of best practices recognized and awarded	15	53	10	15	18	20
			No. of green innovations incubated	15	17	5	10	12	15

Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			and up-scaled/ commercialized						
			No. of innovations and best practices linked to markets and financing opportunities	11	21	7	7	8	10
	National Environment Tribunal	Resolved Environmental appeal cases	% of appeals cases cleared	100	74	100	100	100	100
	Imarisha Lake Naivasha Programme	Lake Naivasha catchment and riparian zones restored	No. of seedlings planted	150,000	30,000	200,000	50,000	60,000	70,000
			No. of people/farmers trained on sustainable land use	0	0	0	100	250	300
	Lake Victoria climate resilience and environmental management project (LVCREMP)	Lake Victoria basin conservation	Ha of degraded land rehabilitated.	0	0	0	0	7,000	8,000
			No. of water and sanitation facilities established	0	0	0	0	30	25
			No. of water quality samples analyzed	0	0	0	0	24	24
			No. of hydromet stations rehabilitated	0	0	0	0	15	15
P3: Meteorological Services									
Outcome: To provide reliable weather and climate information for decision making									
S.P 3.1 Modernization of Meteorological Services	Meteorological Department	National weather network	% of meteorological services modernized	70	75	76	82	85	90
		Weather forecasts	No. of weather forecasts issued	432	431	432	432	432	432
SP 3.2: Adverent Weather Modification		Adverent Weather Modification capacity	% of capacity development for weather modification	14	0	20	25	27	30

Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
P 4: Forest and Water Towers Conservation									
Outcome: Increased forest and tree cover for improved livelihoods									
SP 4.1: Forests Conservation and Management	Establishment of Forest Plantations Project	Forest plantations	Hectares of forest plantations established	0	0	1,500	1500	1500	1500
	Forest Irrigation Climate and Green Energy Project (FICaGE)	Woodlot forests	Hectares of woodlot forest established	30	10	20	20	20	25
	Natural Forest Conservation Project	Degraded Forest rehabilitated	Ha. of existing closed canopy forests protected (Millions)	2.6	2.6	2.7	2.8	2.9	2.9
			Ha. of degraded forests rehabilitated	11,400	5,474	5,300	3,200	4,500	4,500
			Ha. of forest gazette	10,000	19,836.44	5,000	10,000	10,000	10,000
	Farm and Dry land Forest Development Project	Commercial forests	No. of tree seedlings produced (Millions)	100	41.1	25	30	35	35
			No. of Ha of farm forests established	10,000	12,324	5,000	6,000	6,500	8,000
			No. of Ha of bamboo forest developed	1,100	433.53	200	300	400	400
	Construction and Maintenance of Forest Roads Project	Forest roads infrastructure	No. of Kilometer of forest roads maintained	2,800	112	900	150	180	200
			No. of bridges constructed	2	2	1	1	1	1
	Forest Fire Prevention Management Project	Fire break/lines	Km of fire breaks/lines maintained	500	50	400	50	55	60
	Green Zones Development	Forests Rehabilitation	Ha. of forest planted	1,500	919	2,200	3,200	4,200	5,000

Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Support Project Phase II	Commercial Farm Forest	Ha. of commercial forest established	3,749	805	3,800	3,950	4,100	4,500
		Forest roads	Kilometer of forest roads maintained	50	128	60	50	50	60
	National Tree Planting Campaign Project	Tree seeds and seedlings	Kgs of seeds produced	60,000	45,920	75,000	75,000	77,000	80,000
			No. of tree seedlings produced (Millions)	104	100.3	64	75	86	90
			Ha of forests established	35,000	17,884	10,000	12,000	13,000	14,000
		Alternative livelihood opportunities for communities	No. of community groups supported	22	22	22	50	70	90
		Rehabilitated water towers	Ha. of degraded waters tower rehabilitated	300	244	500	550	600	700
	KFS	KFS Head Quarter office	% completion rate of the building	0	0	0	60	100	0
	Mangroves Forest Conservation and Management Project	Mangroves forests	No. of mangroves tree nurseries established	0	0	0	2	2	1
			Ha of degraded mangroves forest rehabilitated	0	0	0	500	700	850
	Mapping of Mature and Over Mature Trees Project	Forests assessed for valuation	Ha of forests assessed	5,000	5,000	0	6,000	7,500	9,000
	Strengthening Community Resilience to Climate Change through Land	Rules and Regulations for forest products	Grading and valuation regulations developed	0	0	0	1	0	0
Import and export rules			0	0	1	0	0	0	

Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Scape Restoration and Sustainable Forest Management Project	Commercial forests	Ha of commercial forest established	0	0	0	50	75	100
		Melia and acacia breeding orchards	Ha of Melia breeding orchard established	0	0	0	3	3	3
			Ha of Acacia breeding orchard	0	0	0	3	3	3
	Capacity Development project for Technologies in forest fire management in Kenya	Equipped forest station to respond to emergencies	No. of forest fire prevention and fighting technologies acquired	0	0	0	3	4	4
			Km of fire breaks established	0	0	0	20	25	30
	Free Carbon Programme (FCP) Reduction of Emissions from Deforestation and Degradation (REDD+) Readiness project	National REDD+ Readiness Strategies	No. of National REDD+ Readiness Strategies developed	5	5	1	1	1	0
	System for Land Based Emissions Estimation in Kenya (SLEEK)	Full land integration tool (FLINT)	% of FLINT upgraded	0	0	0	50	75	100
			No. of staff trained	0	0	0	18	18	18
S.P 4.2 Forest Research and Development	Development of forest technologies	Forest research technologies	No. of research technologies developed & disseminated	30	24	27	30	32	35
	Maintenance and establishment of seed sources	Seed sources	Ha of seed sources maintained	100	95	100	106	112	118
			Ha of new seed sources established	6	6	6	6	6	6
	Development of dry land Eco-region research	Drought tolerant Melia and Acacia	No. of drought tolerant species developed	2	2	2	2	2	2

Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	programme – Tiva on forest as a center of excellence	Tiva forest infrastructure	No. of Km fenced	2	2	5	1.5	5	5
	KEFRI	Training services	No. of partners and communities trained on forestry technologies	13	13	15	16	17	20
SP 4.3: Water Towers rehabilitation and conservation	Mitigation and Management of Soil Loss Project	Rehabilitated water towers	Ha of degraded water towers rehabilitated	800	391	500	500	600	700
			No. of water towers assessed	0	0	0	12	12	12
	Community Livelihood Improvement Project	Bamboo stock	Ha. of bamboo stock established within water towers ecosystems	500	15	100	100	200	300
			No. of bamboo seedlings propagated	250,000	100,000	300,000	100,000	200,000	300,000
		Nature based enterprises	No. of units of nature-based enterprises established	10	3	5	3	3	3
		Model schools on climate change adaptation	No. of model schools supported on Climate Change adaptation	6	2	5	10	15	20
	Securing and Protection of Water Towers Project	Secured and protected water towers	Ha. of water towers protected	350,000	142,101	142,101	150,000	200,000	300,000
			Kilometers of water towers fenced	50	0	30	30	50	60
	Innovative Approaches on Sustainable Management of	Ecosystems assessed	No. of water towers Monitored	0	0	0	8	10	12
		Ecosystems Valued	No. of Water Towers valued	0	0	0	12	12	12

Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Water Towers Project								

Water, Sanitation and Irrigation Sub-sector

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2020/21	Actual achievements 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
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P 1: General Administration, Planning and Support Services

Outcome 1: Good Governance in the management of water resources

S.P. 1.1: Water Policy Management	Kenya Water Institute	Water technicians	No. of technicians trained	2,150	2,350	2,100	2,200	2,250	2,500
	Modernization of KEWI infrastructure Phase I	Modern infrastructure	% completion of project	-	-	-	5	10	25
	Improving Public Health and Enhancing Technical Skills of Youth in Kenya through Sanitation Technology Transfer	Technology Transfer to youths	No. of Youths Trained	-	-	-	500	-	-
			No. of low-cost safe pit latrines and human waste recycling Plants constructed	-	-	-	302		
Rehabilitation of Maji House	Refurbished Maji House Building	% completion of project	-	-	40	100	-	-	

P 2: Water Resources Management

Outcome: Increased availability of safe and adequate water resources

SP 2.1: Water Resources Conservation and Protection	Kenya Groundwater mapping Program	Repository on groundwater resources	No. of reports on groundwater potential in counties	1	1	2	1	1	1
	Installation of National Water		No. of telemetric water quality	1	0	2	2	2	2

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2020/21	Actual achievements 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Quality Monitoring Stations	Telemetric stations and reports	monitoring equipment installed						
			No. of Water quality Monitoring and Pollution Control Reports	2	2	4	4	4	4
	Installation of Hydro meteorological network under IGAD-HYCOS Hydro	Hydro-meteorological stations and reports	No. of hydro-meteorological stations installed	2	0	2	2	2	4
			No. of extreme hydrological events monitoring, mitigation and response reports	4	4	4	4	4	4
	Water Sector Reform Programme	Institutional reforms	% Implementation of reforms	70	70	80	100	-	-
	Evaluation of surface and groundwater, Interaction using isotope technology	Assessment reports on Isotope technology	No. of assessment reports	1	1	1	1	2	2
	Establish the aluminium residues in drinking water	Water Quality Reports	No. of water supplies sampled	5	5	10	12	20	35
			No. of water sample collected and analysed	25	25	50	80	120	150
	Athi River Restoration Programme	Athi River cleaned up and pollution hotspots maps	Kms of river cleaned	3	3	5	5	6	7
	Drilling of Exploratory Boreholes in Turkana	Exploratory boreholes	No. of exploratory boreholes drilled	2	2	2	3	6	7

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2020/21	Actual achievements 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Development & Implementation of Sub Catchment Management Plans	Sub Catchment Management Plans (SCMPs)	No. of SCMPs developed	3	8	7	6	6	7
	Construction and Rehabilitation of Water Resource Monitoring Stations	Operational Water Resource Monitoring Stations	No. of Monitoring stations established/rehabilitated	51	51	55	55	60	60
			No. of monitoring stations automated	10	13	10	10	10	12
	Water Abstraction and Pollution Control Surveys	water abstraction and pollution control surveys	No. of surveys reports developed	15	13	20	20	20	30
	Kikuyu Springs Groundwater Conservation	Kikuyu springs protected	% spring's area protected	87	87	95	98	100	0
	National Advanced Metering Infra for online Capture of water use Data	Water data monitoring centres	No. of water data monitoring and control centers established	1	1	3	3	-	-
	Lamu Ground Water Conservation	Lamu sand dunes protected	% sand dunes area protected	65	65	75	80	85	100
S.P. 2.2: Trans-boundary Waters	Project on Sustainable development of Lake Turkana and its River Basin	Lake Turkana and its River Basin conserved	% completion of the project	-	-	28	40	60	100
	Kocholia Trans-boundary Multipurpose Project	Malakisi River Basin conserved	% completion of the project	-	-	6	10	15	30
	Angololo Multipurpose Water Resources	Angololo water catchment conserved	% completion of the project	-	-	7	15	35	55

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2020/21	Actual achievements 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Development Project								
P.3: Irrigation and Land Reclamation									
Outcome: Enhanced utilization of land through irrigation, drainage, and land reclamation									
S.P: 3.1 Land Reclamation	Land Degradation Assessment Program	Land Degradation Assessment Reports	No. of Assessment studies conducted	2	0	4	1	2	2
		Rehabilitated Land	No. of Hectares rehabilitated	400	140	600	0	40	100
S.P: 3.2: Irrigation and Drainage	Small Holder Irrigation Programme	Land under irrigation	No. of acres developed	450	0	-	450	1,050	-
	Bura Irrigation Scheme		No. of acres rehabilitated	7,000	3,628	7,000	4,060	5,140	-
	Community Based Irrigation Projects - ESP		No. of acres developed	1,900	1,400	1,550	1000	1,400	2,100
	Galana Kulalu Irrigation development project	Land under production	No. of acres in model farm cropped	1,200	6,785	5,100	5,100	-	-
		Galana Model Farm	% Completion	-	-	85	100	-	-
	National Expanded Irrigation Programme - ESP	Land under irrigation	No. of acres developed	17,690	20,900	16,550	12,420	25,100	24,136
	Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	Land under irrigation	No. of acres developed	16,230	16,230	18,524	25,725	35,000	-
		Rice produce	Tonnes of rice produced	80,000	98,297	85,000	89,530	93,270	-
Thiba Dam (15 MCM)		% completion	60	60	90	95	100	-	

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2020/21	Actual achievements 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Rwabura Irrigation Development Project	Land under irrigation	No. of acres developed	300	0	500	1,000	-	-
	Turkana Irrigation Development Project		No. of acres developed	1,425	1,860	2,600	1,200	6,300	7,000
	Lower Kuja Irrigation Scheme		No. of acres developed	1,700	1,455	3,200	800	2,700	2,360
	Drought Resilience in Northern Kenya Project	Water Harvesting structures in Northern Kenya	No. of water harvesting structures constructed	0	0	20	34	29	15
	Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo project	Irrigation water storage	Volume in cubic meters	1,125,000	2,007,000	2,100,000	1,171,875	11,718,750	19,531,250
		Land under irrigation	No. of acres developed	750	1,530	1,400	1,170	11,170	19,530
	Water Security and Climate Adaptation in Mandera and Wajir Clusters project	Irrigation water storage	Volume in cubic meters	750,000	819,600	900,000	1,171,875	9,765,625	13,281,250
		Land under irrigation	No. of acres developed	500	593	900	1,170	9,765	13,280
P.4: Water Storage and Flood Control									
Outcome: Increased per capita water storage capacity for irrigation and other uses									
S.P: 4.1: Water Storage and Flood Control	Soin - Koru Dam	Soin - Koru Dam	% completion	3	3	10	15	25	35
	Thwake Multi-Purpose Water Development Program Phase I	Thwake Dam	% completion of project	70	58	95	100	-	
S.P. 4.2: Water Harvesting	Water for Schools - ESP	Schools connected with water	No. of schools connected with water	50	75	100	70	80	100
	National Water Harvesting and	Water storage facilities	No. of Water storage facilities constructed	40	42	75	94	96	100

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2020/21	Actual achievements 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Ground Water Exploitation Project								
P.5: Water and Sewerage Infrastructure Development									
Outcome: Enhanced accessibility of water and sewerage services									
S.P 5.1: Water and Sewerage Infrastructure Development	Upper Tana Natural Resources Management Project	Community water projects	No. of community water projects (dams/boreholes/shallow wells)	30	26	35	20	-	
		Irrigated land	No. of Ha under upgraded small-scale irrigation schemes	300	300	100	100	-	
	Rehabilitation of Water and Sanitation - Kirandich	Water supply and sewerage systems	% Completion of project	30	15	20	55	100	-
	Lake Victoria South water Works Development Agency	Water and sewerage infrastructure	% Completion	50	55	70	90	100	-
		Households connected with water	No. of Households connected	-	-	100	5,000	5,000	-
	Water Sector Trust Fund	Water and sanitation services	No. of people accessing water	20,000	26,182	40,000	2,000	1,000	-
			No. of people accessing sanitation	18,500	43,000	37,000	600	400	-
	Water and sanitation programme (PIF)	Water and sanitation services	No. of people accessing water	-	-	-	500	3,000	4,200
			No. of people accessing sanitation	-	-	-	100	400	900
	Athi Water Works Development Agency	Water and Sanitation services	% completion of project	30	31.5	80	100	-	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2020/21	Actual achievements 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Extension of Nairobi Water Supply Northern Collector Tunnel Project	Northern collector Tunnel	% completion of project	100	75	80	90	100	-
	The Project for Management of Non-Revenue Water in Kenya	Standard levels of Non-Revenue water	% reduction in Non-Revenue Water	36	47	34	32	30	28
	Water & Sanitation Services & Improvement Project (Athi WSB) Last mile connectivity	Water and Sanitation services systems	% completion of project	-	-	50	100	-	-
	Water Security and Climate Resilience (Project Advanced)	Irrigated land in Lower Nzoia	% completion of the infrastructure project	60	27.7	80	90	100	-
	Kenya Urban Water and Sanitation OBA Project	Water and sanitation services	No. of people accessing water and sanitation	17,500	41,000	50,000	3,000	2,000	-
	Lake Victoria Water Supply & Sanitation Programme Phase II	Water and sewerage services	No. people accessing water and sewerages services	7,500	7,600	15,000	5,000	5,000	5,000
	Nairobi Rivers Basin Restoration Programme: Sewerage improvement programme	Nairobi Rivers Basin sewer lines	KMs of sewer lines rehabilitated and expanded	30	0	75	90	100	-
	Siaya/Bondo Water Supply & Sanitation project	Water and sewerage infrastructure	% completion of project	50	55	80	100	-	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2020/21	Actual achievements 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Migori- Homa bay Wastewater project	Sewerages infrastructure	% completion of project	20	15	20	30	50	70
	Kisumu water supply project	water infrastructure	% completion of project	-	-	50	30	55	80
	Water Harvesting Program (LVSWB)	Water storage facilities in public institutions	No. of water storage facilities constructed	10	10	10	7	7	7
	Kisii Water Supply and Sanitation Project (Bonyunyu Dam)	Bunyunyu dam	% completion of project	-	-	-	2	10	15
	Kegati Water Supply Project- Last Mile Connectivity (LMC)	water infrastructure	% Completion of project	-	-	-	15	30	50
	Awendo Water Supply Project- LMC	water infrastructure	% Completion of project	-	-	-	15	30	50
	Kanyadhiang Water Supply Project -LMC	Water infrastructure	% Completion of project	-	-	-	15	30	50
	Kiambere - Mwingi Water Supply and sanitation project	Water and sewerages infrastructure	% Completion of project	20	7	50	75	100	-
	Flood Control Works	Dykes/Flood Control and river training structures	No. of Km of flood control dykes constructed	29	7.3	7.8	8.2	10.5	13
No. of Km of river training implemented			0	0	2.8	1.4	1.1	0.9	
	Mt Kilimanjaro- Amboseli	Water infrastructure	% completion of project	30	17	30	50	100	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2020/21	Actual achievements 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Namanga Water supply project								
	Up-scaling of Basic Sanitation for the Urban Poor (UBSUP) Project	Water and sanitation services	No. of people accessing sanitation	75,000		150,000	100,000	120,000	140,000
			No. of people accessing water services	-	-	20,000	65,000	70,000	72,000
	Water Supply and Sanitation for the Urban Poor Project	Water and Sanitation services	No. of people accessing sanitation services	2,000	0	4,000	4,000	4,000	4,000
	Support to equitable access to quality water	Water and sanitation services	No. of people accessing water services in rural areas	2,350	17,900	4,700	4,700	4,700	4,700
			No. of people accessing sanitation services in rural areas	1,600	5,415	3,200	3,200	3,200	3,200
	Green Growth and Employment Creation (WSTF)	Water and sanitation services connectivity	No. of people Connected to water services	45,000	95,570	60,000	16,000	15,000	-
			No. of people Connected to sanitation services	2,700	6,850	3,000	3,000	3,000	-
	Moi's Bridge-Matunda Water and Sewerage Project	Water and sewerages infrastructure	% Completion	10	5	40	80	100	-
	Malava Gravity Scheme Project	Water supply system in Malava	% completion	10	5	40	80	100	-
	Sirisia-Chwele (Koica) Phase 2	Water infrastructure	% Completion	0	0	5	30	70	100
	Mt Elgon-Bungoma-Busia Gravity Scheme	Water infrastructure in Bungoma,	% completion	0	0	5	30	70	100

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2020/21	Actual achievements 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Busia and Malaba							
	Kimumu Sanitation Project	Sanitation Infrastructure	% Completion	-	-	10	25	60	100
	Port Victoria-Sisenye-Budalangi-Ruambwa Water Project	Water infrastructure in Bundalangi	% Completion	0	0	5	20	50	100
	Vihiga Cluster Water Project-last mile connectivity	Water services	No. of people accessing water services	-	-	-	20,000	-	-
	Water Sector Reform Programme	Reformed institutions	% Implementation of institutional reforms	80	95	70	75	80	
	Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	Ruiru II dam	% dam completion	20	0	50	70	100	-
	Thika & Githunguri Water and Sanitation Project - Phase II	Water and sanitation infrastructure	% Completion	-	-	50	75	100	-
	Wote Water Supply & Sanitation Project	Water and Sanitation infrastructure	% Completion	30	30	60	80	100	-
	Siyoi-Muruny Water Project	Siyoi -Muruny dam	% completion of project	80	68.9	85	100		
	Ithanga Water Supply phase 3	Water services infrastructure	% completion of project	-	-	20	50	100	-
	Relocation of Water Pipeline and Sewer lines - Nairobi Express Way	Relocated Water Pipelines and Sewer lines	% Relocation of Water pipelines and sewer lines	20	20	60	100	-	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2020/21	Actual achievements 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Expansion works for Dandora Estate Sewerage Treatment	Sewerage infrastructure	% Completion of project	15	15	40	100	-	-
	Kaptumo Water Supply Project	Water infrastructure	% completion of project	100	75	85	100	-	-
	Saimoi-Soi Water Supply Project	Saimoi – Soi dam	% completion of project	15	10	25	100	-	-
	Mwache Water Pipeline Extension	Mwache dam	% completion	20	5	50	50	70	100
	Umaa Dam Project	Umaa dam	% Completion	70	70	75	75	100	-
	Badasa Dam Project	Badaa dam	% completion	59	59	65	65	100	-
	Karimenu II Dam Water Supply Project	Karimenu dam	% completion	35	35	40	70	100	-
	Lake Nakuru Biodiversity Conservation Project	Sewerage infrastructure in Nakuru Town	% completion	-	-	15	50	100	-
	Ending Drought Emergencies: Support to Drought Risk Management	Water and sanitation services	No. of people accessing water services	60,000	36,198	120,000	42,000	42,000	42,000
			No. of people accessing sanitation services	60,000	12,600	120,000	6,400	6,400	6,400
	Sustainable management and access to water and sanitation in ASAL	Water and sewerages services	No. of people accessing water	-	-	-	10,000	25,000	30,000
			No. of people accessing sanitation	-	-	-	1,200	3,000	4,000
	Water and Sanitation	Water and sanitation infrastructure	% Completion of project	45	45	70	80	100	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2020/21	Actual achievements 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Development Project (WSDP)								
	Nairobi City Regeneration Programme - ESP	Sanitation infrastructure in Nairobi city	% of completion	60	90.2	75	85	100	-
	Homa Bay Water Supply Improvement Project	Water infrastructure	% completion	80	80	90	100	-	-
	Dongo Kundu Water Supply Project	Water infrastructure in Mtongwe to Dongo Kundu Special Economic Zone	% completion	70	70	85	100	-	-
	Saudi Water Fund for Development	Water services	No. of peopled reached with improved water services	0	0	80,000	37,705	70,000	
		Water infrastructure	No. of water project constructed	10	0	20	24	0	0
	Yamo Dam and Water Supply System	Yamo dam	% completion	62	62	70	80	100	-
	Maralal Water Supply	Water infrastructure in Maralal town	% completion	-	-	0	10	30	50
	Rehabilitation of Water Supplies - Rift Valley Water Services Board	Rural Water projects Rehabilitated	Number of Rift Valley rural water projects rehabilitated.	6	6	6	15	15	0
	Improvement of Drinking Water & Sanitation Systems in Mombasa	Water and Sanitation systems in Mombasa city	% completion of project	30	5	30	50	75	100

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2020/21	Actual achievements 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Igembe North Water Supply Project	Igembe dam	% completion	-	-	5	10	20	40
	Rehabilitation of Water Supplies - Ijara Water Works	Rehabilitated Water supply system	% completion	20	12	20	40	60	80
	Affordable Housing Water Supply Projects- Big Four	Water infrastructure for affordable housing	% Completion	15	2	45	80	100	-
	Universal Health Coverage - Big Four	Health facilities connected with water	No. of level 4 health facilities connected	28	1	40	15	-	-
No. of level 3 health facilities connected			15	0	70	120	120	125	
No. of level 2 health facilities connected			2	2	20	10	25	30	
	Manufacturing- Big four	Water infrastructure in CIDCs	No. of CIDCs connected to water and sewer	22	0	22	22	-	-
	Food and Nutrition Security - Big Four	Fish markets and landing sites connected with water	No. of fish markets and landing sites connected to water	2	0	2	3	-	-
		Livestock holding grounds supplied with water	No. of livestock holding grounds supplied with water	10	0	8	7	-	-
	Monitoring and Evaluation of Projects	M&E reports	No. of M&E reports	2	2	4	4	4	-
	Nairobi inclusive Sanitation Improvement Project	Sewerage infrastructure	% completion of project	14	14	45	85	100	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2020/21	Actual achievements 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Kimumu Sanitation Project	Sanitation infrastructure	% completion	-	0	5	30	80	100
	Soy Kosachei Water Supply Project	Water services in Soy and Kosachei towns	% completion	-	10	17	25	60	100
	Drilling and equipping of 40 no. boreholes	Operational boreholes	% completion	32	32	40	70	100	-
	Support to the Water Resources Management and Water Service Provision	Water catchment Conserved	No. of WRUAs financed	2	4	4	2	1	-
	Sustainable Management and Access to Water and Sanitation in the ASALs	Water and Sanitation services	No. of people accessing water services	-	-	-	2,000	4,500	6,000
			No. of people accessing sanitation services	-	-	-	300	1,200	1,800
S.P 5.2: Sanitation Infrastructure Development and Management	Kenya Towns Sustainable Water Supply and Sanitation Programme- Central Rift Valley	Water and sewerage infrastructure	% Completion of water supply systems	19	19	60	75	100	-
			% Completion of sewerage infrastructure	32	32	50	80	100	-
	Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	Water and sewerage infrastructure	Kms of water pipelines constructed	147.5	157.5	161.465	-	-	-
			Kms of sewer lines constructed	104	65	159.73	-	-	-
	Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	Water and sewerage infrastructure	% Completion of water supply systems	60	60	70	90	100	-
			% Completion of sewerage infrastructure	60	35.5	60	90	100	-

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2020/21	Actual achievements 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
P 6: Water Harvesting and Storage for Irrigation									
Outcome: Increased per capita water storage capacity for irrigation									
S.P 6.1: Water Harvesting for Irrigation	Micro Irrigation Programme for Schools	Irrigation infrastructure in Public schools	No. of schools equipped with boreholes and greenhouses for micro-irrigation	25	10	10	8	10	30
	Household Irrigation Water Harvesting Project	Irrigation water storage infrastructure	Volume in cubic meters	10,952,603	18,751,316	11,875,000	11,093,750	5,132,813	-
		Land under irrigation	No. of acres developed	-	-	-	11,090	5,130	-
	Rehabilitation of Strategic Water Facilities - ESP	De-silted Strategic water harvesting facilities	Volume in cubic meters	-	-	4,200,000	7,187,500	12,500,000	16,406,250
		Land under irrigation	No. of acres developed	-	-	-	7,180	12,500	16,400

Wildlife Sub sector

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2020/21	Actual achievements 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
P1: Wildlife Conservation and Management									
Outcome: A healthy and valued wildlife population, resilient to threats									
SP 1.1 Wildlife Security, Conservation and Management	Kenya Wildlife Service	Wildlife Conservation Services	% Rate of response to clinical interventions	100	100	100	100	100	100
			No. of new wildlife sanctuaries	1	1	1	1	1	1
			Ha. of wildlife habitat restored	-	-	150	200	200	200
			% Growth in no. of visitors to parks	5	(48)	5	-	-	-
			No. of park visitors in Millions	-	-	-	2.1	3	3.2

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2020/21	Actual achievements 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			% growth in internally generated revenue	5	-24	5	-	-	-
			Increase in revenue(amount Ksh. Millions)	-	-	-	2200	2800	3300
			No. of community scouts engaged under ESP to support KWS	5500	5476	5500	5500	5500	5500
	Modernization of anti-poaching technology	Modern anti-poaching technology	Categories of specialized equipment acquired	1	1	2	2	4	8
			No of rhino poached	-	--		0	0	0
		Rhinos and Elephants Protected	%reduction in rhino poaching	100	25	100	100	100	100
			No. of elephants poached	-	-	-	0	0	0
			%reduction in elephant poaching	100	81	100	100	100	100
	Human Wildlife Mitigation Programme	Human Wildlife co-existence Infrastructure	Km. of Fence rehabilitated	60	71.5	60	144	150	200
			Km. of Fence constructed	18	22.5	30	30	40	75
			Km. of Fence maintained	1,000	1,016	1,200	1,200	1,750	1,900
			No. of boreholes constructed	0	0	2	2	2	5
			No. of Water pans constructed	1	0	1	1	1	1
		Response to HWC cases	Response rate to reported HWC cases (%)	-	-	100	100	100	100
	Ranger Housing Programme	Ranger houses	No. of Ranger housing units constructed	15	0	15	15	30	50

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2020/21	Actual achievements 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25	
			No. of ranger housing units rehabilitated	30	30	40	60	80	120	
	Maintenance of Park access roads and airstrips	Park infrastructure and air strips	Km. of road rehabilitated	30	0	100	0	200	300	
			Km. of road maintained	1500	915	2228	2064	2795	3095	
			No. of airstrips upgraded and maintained	2	8	2	5	6	10	
	Ban single use plastics in protected areas	Ban of plastics	No. of sensitization sessions done	-	-	3	3	3	3	
			No. of alternatives developed	-	-	2	2	2	2	
	Combating wildlife crime in Kenya (CWCKP)	Wildlife Ecological connectivity	No. of protected areas titles acquired	-	-	-	2	2	1	
			No. of community conservancies registered	-	-	-	2	2	1	
		Capacity for KWS and Staff	Categories of specialized security equipment acquired	-	-	-	8	0	0	
			No. of staff trained	-	-	-	500	500	0	
		Wildlife Act	Reviewed Wildlife Act	-	-	-	1	0	0	
	SP 1.2: Wildlife Research and Developments	Wildlife Population and Habitat Monitoring	National Wildlife population database	No. of wildlife census reports	-	-	5	7	10	10
			Wildlife research reports	No. of research report published and publicized	-	-	4	6	8	8
Wildlife corridors and dispersal areas			No. of Wildlife corridors and dispersal areas mapped	-	-	-	2	2	2	

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2020/21	Actual achievements 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25	
		New wildlife technologies	No of wildlife technologies developed	-	-	2	2	2	2	
		Ecological Monitoring	No. of reports generated	-	-	-	2	2	2	
	Wildlife Disease Surveillance and Forensic Laboratory	Wildlife disease surveillance	No of diseases surveillance and outbreaks reports	-	-	2	4	6	6	
		Forensic DNA analysis	% of exhibit DNA samples submitted and analyzed	-	-	100	100	100	100	
	Wildlife Research and Training	Wildlife Research & Training Services	No. of graduates	-	-	195	350	400	450	
			% completion level of enrolled trainees	100	60	100	100	100	100	
		Training curriculum reviewed	-	-	-	1	-	-		
	Research & Training Facilities	% completion	-	-	-	39	49	18		
	Modernization of Research and Training Centres	WRTI Research and Training Centers	% completion	-	-	-	20%	20%	20%	
	WRTI Research, training and conferencing Complex	WRTI Research, training and conferencing Complex (Naivasha)	% completion	-	-	-	20%	20%	20%	
	Wildlife Data Base	National Integrated Wildlife Data Portal (NIWDP)	Integrated Wildlife Data Portal	-	-	-	-	1	-	
	Wildlife clubs of Kenya	Wildlife Resource Centers	Learning Resource Centers	% completion of learning resource centers	48	42	48	59	68	78

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2020/21	Actual achievements 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			% of completion of Learning Resource Centers renovated	86	84	96	100	0	0
	Wildlife Conservation Education Program	Wildlife Conservation awareness	No. of Schools and Institutions of Higher learning reached	4300	2020	4500	4500	5000	5000
SP 1.3: Administrative Services	Refurbishment of NSSF office space	Habitable workplace environment	No. of floors refurbished	-	-	2	1	1	-
	Headquarters Administrative Services	New Wildlife Conservation and Management Act	Wildlife Conservation and Management Bill	-	-	-	1	-	-
		Administrative Services	%Facilitation of administrative services	100	100	100	100	100	100
		Wildlife corridors and dispersal areas	area in acres	-	-	150,000	-	-	-
	Financial Management Services	Financial Services	%Facilitation of financial and non-financial services	100	100	100	--	-	-
			No. of financial and Non-financial Reports	-	-	-	8	8	8
	Central Planning & Project Monitoring Unit	Planning Services	No. of M &E Reports	2	2	2	4	4	4
			No. of performance review reports	1	1	4	4	4	4
	Wildlife Conservation Services	Conservancy rangers supported under ESP	No. of community conservancies supported	160	167	-	-	-	-
		Human Wildlife Compensation	% of claims verified & approved	100	100	100	100	100	100

Programme	Delivery Unit	Key Output	Key Performance indicator	Target 2020/21	Actual achievements 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Wildlife census	% completion rate of the wildlife survey	100	91	9	0	0	0
	Combating Trafficking Int. Approach(IWT)Project-UNDP	Integrated Wildlife conservation services	Ecosystem management plans for Tsavo and Mara wildlife conservation landscapes	-	-	1	1	1	-
			Interagency community wildlife security hub	-	-	1	1	1	-

3.1.3: Programmes by Order of Ranking

1. Forests and Water Towers Conservation and Management;
2. Environment Management and Protection;
3. Meteorological Services;
4. Water Resource Management;
5. Water Storage and Flood Control;
6. Irrigation and Land Reclamation;
7. Water & Sewerage Infrastructure development;
8. Water Harvesting and Storage for Irrigation;
9. Wildlife Conservation and Management; and
10. General Administration and Support Services.

3.1.4 Resource Allocation Criteria

The Environment Protection, Water and Natural Resources has recommended the below mentioned for adoption as the resource allocation criteria: Strategy and action plan formulated

A. Recurrent Budget

1. Personnel Emoluments
2. SRC salary adjustments
3. Contractual Obligations/services
4. New policies and Bills to be Established
5. Statutory payments
6. Rent and Utilities
7. Utilities
8. International Subscriptions – (New ones)
9. Gratuities
10. Pending bills
11. Legal dues and court awards
12. Committees/taskforces
13. Bilateral Agreements on Conference hosting

Semi-Autonomous Government Agencies

1. Personnel Emoluments
2. Gratuities
3. SRC salary adjustments
4. New SAGAs
5. Contractual obligations
6. Pending Bills
7. Legal dues

B. Capital Budget

1. G.O.K Counterpart funding
2. Ongoing projects
 - a. Completion Status

- b. High Impact on extreme poverty/employment/strategic importance over medium to long term development agenda/support to economic growth/ absorption levels and viability & sustainability
 - c. Resources required to complete and compensate displaced persons
 - d. Resources available for the sector
 - e. Cost overruns/interest
 - f. PPP/Joint Ventures
 - g. Resettlement Action Plans (RAP)
- 3. Presidential directive/Cabinet directive/flagship projects/GoK priority projects
 - a. Ongoing
 - b. New (fully processed)
- 4. Audited pending bills and awarded Court cases
- 5. ESP projects
- 6. Stalled Projects
- 7. New Projects (Approved by The National Treasury)
 - a. Fully processed
 - b. Feasibility study done
 - c. Detailed designs completed
 - d. Necessary approvals obtained
 - e. Land secured
- 8. Big Four Agenda
- 9. Post COVID – 19 ERS
- 10. MTP III (2018 – 2022)

3.2 Analysis of Sector and Subsector Resource Requirement versus Allocation:

The Environment Protection, Water and Natural Resources Sector has a budgetary requirement amounting to **Kshs.182,007Million**, **Kshs.181,310Million** and **Kshs.200,177Million** for the Financial Years 2022/23, 2023/24 and 2024/25 respectively. Out of the total resource requirements **Kshs.41,121Million**, **Kshs.41,411Million** and **Kshs.43,807Million** represent Current expenditure requirements whereas **Kshs.140,886Million**, **Kshs.139,899Million** and **Kshs.156,370Million** represent Capital expenditure requirements for the same period.

Table 3. 2: Sector & Sub-sector Recurrent Requirements/Allocations (Kshs. Million)

Environment Protection, Water and Natural Resources Sector	Approved Estimates 2021/22	Requirement			Allocation		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Economic Classification							
Gross	24,489	41,121	41,411	43,807	24,256	29,395	31,523
AIA	6,874	7,416	7,528	8,541	6,874	6,874	6,874
NET	17,615	33,705	33,883	35,266	17,382	22,521	24,649
Compensation to Employees	2,218	2,398	2,616	2,824	2,284	2,353	2,424
Transfers, Grants & Subscription	20,027	34,516	33,488	34,921	20,027	22,029	23,792
Other Recurrent	2,245	4,207	5,308	6,062	1,945	5,013	5,306
Environment and Forestry Sub- Sector							
Gross	10,482	17,810	17,317	18,078	10,636	12,675	13,646
AIA	1,269	1,314	1,310	1,310	1,269	1,269	1,269
NET	9,213	16,496	16,007	16,768	9,367	11,406	12,377
Compensation to Employees	1,287	1,329	1,417	1,464	1,309	1,351	1,396
Transfers, Grants & Subscription	8,849	15,911	14,224	14,745	8,849	9,734	10,513
Other Recurrent	346	570	1,676	1,869	478	1,590	1,737
Water, Sanitation and Irrigation Sub- Sector							
Gross	6,396	9,755	10,854	11,741	6,456	7,530	8,106
AIA	2,386	2,419	2,485	2,551	2,386	2,386	2,386
NET	4,010	7,336	8,369	9,190	4,070	5,144	5,720
Compensation to Employees	796	894	1,019	1,176	822	847	873
Transfers, Grants & Subscription	5,463	8,643	9,105	9,595	5,463	6,009	6,490
Other Recurrent	137	218	731	970	170	673	743
Wildlife Sub-Sector							
Gross	7,612	13,557	13,240	13,988	7,164	9,190	9,771
AIA	3,219	3,683	3,733	4,680	3,219	3,219	3,219
NET	4,393	9,874	9,507	9,308	3,945	5,971	6,552
Compensation to Employees	135	175	180	184	153	155	156
Transfers, Grants & Subscription	5,715	9,962	10,159	10,581	5,715	6,286	6,789
Other Recurrent	1,762	3,420	2,901	3,223	1,296	2,749	2,826

Table 3. 3: Sector & Subsector Development Requirements/Allocation (Kshs. Million)

Environment Protection, Water and Natural Resources Sector	Approved Estimates 2021/22	Requirement			Allocation		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Description							
Gross	76,097	140,886	139,899	156,370	85,728	97,289	118,691
GOK	23,697	57,022	56,397	61,718	24,558	28,504	44,859
Loans	48,306	74,228	73,206	87,133	55,427	63,105	68,105

Grants	4,094	9,636	10,296	7,519	5,743	5,680	5,727
Local AIA	-	-	-	-	-	-	-
Environment & Forestry Sub-sector							
Gross	4,245	16,205	15,481	14,810	4,290	5,130	7,658
GOK	2,196	11,155	8,823	12,442	2,419	3,259	5,787
Loans	656	1,376	2,354	719	656	656	656
Grants	1,393	3,674	4,304	1,649	1,215	1,215	1,215
Local AIA	0	0	0				
Water, Sanitation & Irrigation Sub-Sector							
Gross	71,219	120,430	120,476	137,964	80,515	91,090	109,406
GOK	20,946	41,955	44,001	45,927	21,511	24,471	37,740
Loans	47,650	72,852	70,852	86,414	54,771	62,449	67,449
Grants	2,623	5,623	5,623	5,623	4,233	4,170	4,217
Local AIA	0	0	0	0	0	0	0
Wildlife Sub-Sector							
Gross	633	4,251	3,942	3,596	923	1,069	1,627
GOK	555	3,912	3,573	3,349	628	774	1,332
Loans	0	0	0	0	0	0	0
Grants	78	339	369	247	295	295	295
Local AIA	0	0	0	0	0	0	0

Justification for the increase in resource requirements

From the tables above, the major resources requirement increase in both the Current and Capital budget is due to the planned implementation of the following initiatives and programs by the three (3) sub sectors as detailed below:

A. Environment Sub- Sector

The sub-sector intends to undertake implementation of projects and programmes some of which are borne out of international agreements and protocols to which Kenya is a signatory and therefore obligated to implement. Some of these programmes are linked to presidential directives, the ‘Big Four’ Agenda and post Covid-19 recovery measures and strategies required for implementation within the MTEF period. Details of justification per Programme are listed below:

1. Environment Management and Protection

The subsector requires additional resources under this Programme during the MTEF period to implement the Green Economy Strategy and Plan (GESIP) and National Climate Change Action Plan (NCCAP) 2018 - 2022, which are geared towards a low carbon development pathway, climate change mitigation, and adaptation. Other key interventions that subsector will focus on include: development and implementation of relevant environmental policies including among others finalizing the drafting of E-waste and solid waste control bills and monitoring the enforcement of plastic ban in all 47 counties; rehabilitation of protected river riparian areas; mapping environmental sensitive areas and development of management plans; development of national and county Environment Management Plans; support incubation and upscaling/ commercialization of green innovations; monitor environmental pollution; cascading environment conservation to the community level; and incorporating climate change matters in the educational curriculum.

2. Meteorological Services

Kenya Meteorological Department (KMD) will work to improve the provision of meteorological information and services by improving capacity in data observation systems and networks. This will include establishment of new meteorological observatories, automatic weather and climate monitoring stations, installation of Airport weather observing systems in Mombasa, Malindi, Wajir, Isiolo, Meru, Laikipia and Moi Airbases and a new generation weather surveillance radar system. Other initiatives will include; phasing out mercury based equipment by installing digital equipment, installation of integrated meteorological display system including teleconference capacity with county meteorological offices and acquiring and installation of state-of-the-art systems and software to improve data processing.

3. Forests and Water Towers Conservation

During the MTEF period the Programme targets to achieve the 10% tree cover, continue to implement the forest taskforce and National Assembly recommendations on forest sector reforms, implement the Natural Mangroves Master Plan, and operationalize the Forest conservation and Management Trust Fund. In addition, the resources will support formulation of relevant forest policies, legislations and strategies. Other activities will include securing, protecting and rehabilitation of the water towers, and promoting bamboo for conservation and investment. Further, resources will be required to map tree nurseries and improve governance in community forest association, develop and disseminate forest research technologies, implement presidential directives on tree planting; develop new tree products, construct and equip greenhouses and resource centers, produce quality tree seeds for distribution to meet 10% forest cover by 2022.

B. Water Sub- Sector

Under the Recurrent vote, Water, Sanitation and Irrigation Sub-Sector requires additional funding to support the regulatory framework on management of national water resources. The generation of revenue by Water Resources Authority (WRA) and Water Services Regulatory Board (WASREB) has greatly reduced because the main sources of revenue are remissions by the Water Service Providers (WSP's). The WSP's are struggling to submit their obligatory levies due to the negative effects of COVID 19 pandemic.

Under the Development vote, Water, Sanitation and Irrigation Sub-Sector requires additional funding to fast track the completion of On-going projects and projects under the "Big Four" Agenda. The additional funding will also cater for people living in informal settlements majority of whom are low income earners and cannot sustain water connections due to reduced economic activities / incomes as a result of COVID -19 negative effects.

C. Wildlife Sub-Sector

1. Compensation Claims from Wildlife Damages

The Wildlife Conservation and Management Act (WCMA), 2013 set the minimum compensation payment for human death at Ksh. 5 million and permanent disability at Ksh. 3 million while crop, livestock and property damages are to be compensated at market rates. As at the end of 30th September, the Ministerial Conservation and Compensation Committee finalized the examination of claims for the period covering 2014 to June 2017. Approved claims amount to approximately Ksh. 3,000 million.

Further, the sub sector in consultation with The National Treasury has proposed the establishment of a reliable insurance scheme, which is projected at Ksh. 600 Million for piloting and Ksh 1,000 Million annually to cover such human death and injury, and property damage.

2. Securing Wildlife Corridors and Dispersal Areas

The Government through the Kenya Vision 2030 Flagship projects has already mapped all the wildlife corridors and dispersal areas and the Report was launched in July 2017. Therefore, the main objective of this project is to secure the identified ecological connectivity and dispersal areas to allow wildlife to move freely across landscapes, reduce human wildlife conflict, while at the same time protecting other key land use activities such as agriculture, settlements and infrastructure development and ultimately promote environmental sustainability and equitable social development.

Land is an expensive asset and this requires adequate allocation of budget for the country to safe guard the ecological integrity of the wildlife estate, and enhances the competitiveness of our tourism sector globally. For example, to acquire an important wildlife dispersal area like the Solio Conservancy (17,000 acres) that holds about 20% of Kenyan Rhino population will cost Ksh. 6.5 Billion with the cost of an acre being about Ksh. 400,000.

3. Kenya Wildlife Service

Kenya Wildlife Service (KWS) faces an acute shortage of rangers and wardens' cadres. The Service has not been replacing vacancies occasioned by several factors including but not limited to; retirement, dismissals, resignations and natural attrition plan was shelved in the second half of 2019/2020 FY due to reduced revenues. The decline in the ranger force strength translate to ineffective field operations hence wildlife/tourists insecurity and increase in human wildlife conflict. The Service was recently assigned additional responsibility to provide Wildlife security in the private and community conservancies.

The last ranger recruitment was conducted in 2015 whereas the last recruitment of Management Trainees was undertaken in 2012. In 2022/23 FY, the Service proposes to recruit, train and equip 900 Rangers and 70 management Trainees and 30 community wildlife and Conservation Education officers at a total cost of Ksh. 1.5 Billion. The additional cost of filling these positions, additional salary requirements for the additional rangers and officers proposed for recruitment has been factored.

4. Operationalization of the Wildlife Research and Training Institute (WRTI)

The Wildlife Research and Training Institute (WRTI) is established under Section 50 of the Wildlife Conservation and Management Act (WCMA), 2013 as a corporate body mandated to undertake and coordinate National Wildlife Research and Training. The Executive Order No.1 of 2018 (May, 2020 revised) places the Institute a State corporation under the Ministry of Tourism and Wildlife.

The budget requirements for the WRTI for the 2021-2022 to 2023-24 Financial Years are as follows: Rehabilitation of Research and Training facilities at Wildlife Research and Training Institute at Naivasha, Ksh. 174.8M; Construction and Equipping of Four (4) Field Wildlife Research Centers Ksh. 990.4; Establishment of the Wildlife Research and Training Institute

(WRTI) Complex at Naivasha Ksh 1,493.00 million; Ecological Monitoring 300 million; Rare, Endemic and Endangered Species Recovery Programs 300 million; National Integrated Wildlife Data Portal (NIWDP) Ksh. 140 million; and Recurrent costs at Ksh. 716 million.

Table 3. 4: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirements (Kshs. Million)

Programme Details	Approved Estimates 2021/22			2022/23			2023/24			2024/25		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
Environment and Forestry Sub Sector												
Programme 1: General Administration, Planning and Support Services												
SP 1.1 General Administration, Planning and support services	422	-	422	520	-	520	940	-	940	1115	0	1115
Total Programme	422	-	422	520	-	520	940	-	940	1,115	-	1,115
Programme 2: Environment Management and Protection												
SP 2.1: Policy and Governance in Environment	146	-	146	159	-	159	183	-	183	204	0	204
SP 2.2: National Environment Management	1,804	1,320	3,124	2,709	3,723	6,432	4,229	2,973	7,202	3,747	2,843	6590
SP 2.3: Climate Change Adaptation and Mitigation	-	48	48	-	900	900	-	1,050	1,050	0	1150	1150
Total Programme	1,950	1,368	3,318	2,868	4,623	7,491	4,412	4,023	8,435	3,951	3,993	7,944
Programme 3: Meteorological Services												
SP 3.1: Modernization of Meteorological Services	1,032	261	1,293	1,179	2,139	3,318	1,893	1,305	3,198	1924	954	2878
SP 3.2: Adverent Weather Modification	-	142	142	-	700	700	-	640	640	0	142	142
Total Programme	1,032	403	1,435	1,179	2,839	4,018	1,893	1,945	3,838	1,924	1,096	3,020
Programme 4: Forests and Water Towers Conservation												
SP 4.1 Forest Resources Conservation and Management	5,067	2,023	7,090	10,820	7,095	17,915	7,443	7,545	14,988	8309	7006.5	15315.
SP 4.2 Forest Research and Development	1,517	321	1,838	1,784	630	2,414	1,890	570	2,460	1975	1276	3251
SP 4.3 Water Towers Rehabilitation and Conservation	494	130	624	639	1,018	1,657	739	1,398	2,137	804	1438	2242
Total Programme	7,078	2,474	9,552	13,243	8,743	21,986	10,072	9,513	19,585	11,088	9,721	20,809
Total Vote	10,482	4,245	14,727	17,810	16,205	34,015	17,317	15,481	32,798	18,078	14,810	32,888
Water, Sanitation and Irrigation Sub-Sector												
P 1. General Administration, Planning and Support Services												
SP 1.1 Water Policy	762	150	912	1,547	379	1,926	1,848	379	2,227	1,959	954	2,913
Total Programme 1	762	150	912	1,547	379	1,926	1,848	379	2,227	1,959	954	2,913
P2. Water Resources Management												
SP 2.1 Water Resources Conservation and Protection	1,664	14,547	16,211	2,132	18,706	20,838	2,232	25,831	28,063	2,341	19,986	22,327
SP 2.2 Transboundary waters	-	120	120	-	150	150	-	1,300	1,300	-	8,546	8,546
Total Programme 2	1,664	14,667	16,331	2,132	18,856	20,988	2,232	27,131	29,363	2,341	28,532	30,873
P3. Irrigation and Land Reclamation												
SP 3.1 Land Reclamation	46	10	56	50	90	140	55	105	160	62	300	362
SP 3.2 Irrigation and Drainage	636	9,639	10,275	844	14,994	15,838	961	15,054	16,015	1,117	21,729	22,846
SP 3.3 Irrigation Water Management	9	-	9	14	-	14	54	-	54	69	-	69
SP 3.4 Irrigation Administration Services	22	-	22	35	-	35	156	-	156	250	-	250

Programme Details	Approved Estimates 2021/22			2022/23			2023/24			2024/25		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
Total Programme 3	713	9,649	10,362	943	15,084	16,027	1,226	15,159	16,385	1,498	22,029	23,527
P5. Water Storage and Flood Control												
SP 4.1 Water Storage and Flood Control	-	9,713	9,713	-	9,625	9,625	-	200	200	-	-	-
SP 4.2 Water Harvesting	-	1,070	1,070	-	1,300	1,300	-	2,000	2,000	-	2,630	2,630
Total Programme 4	-	10,783	10,783	-	10,925	10,925	-	2,200	2,200	-	2,630	2,630
P5. Water and Sewerage Infrastructure Development												
SP 5.1 Sewerage Infrastructure Development	3,227	25,730	28,957	5,101	55,093	60,194	5,516	62,388	67,904	5,911	69,507	75,418
SP 5.2 Sanitation Infrastructure Development & Management	-	7,810	7,810	-	16,593	16,593	-	10,512	10,512	-	11,712	11,712
Total Programme 5	3,227	33,540	36,767	5,101	71,686	76,787	5,516	72,900	78,416	5,911	81,219	87,130
P6. Water Harvesting Storage for Irrigation												
SP 6.1 Water Storage for Irrigation	-	920	920	-	1,200	1,200	-	1,600	1,600	-	2,100	2,100
SP 6.1 Water Harvesting for Irrigation	30	1,510	1,540	31	2,300	2,331	32	1,107	1,139	33	500	533
Total Programme 6	30	2,430	2,460	31	3,500	3,531	32	2,707	2,739	33	2,600	2,633
Total Vote	6,396	71,219	77,615	9,755	120,430	130,185	10,854	120,476	131,330	11,741	137,964	149,705
Wildlife Sub-Sector												
Programme 1: Wildlife Conservation and Management												
SP 1.1 Wildlife Security, Conservation and Management	7,214	633	7,847	12,492	4,171	16,663	12,075	3,822	15,897	12,490	3,386	15,876
SP 1.2 Wildlife Research and Development	150	-	150	800	80	880	850	120	970	879	210	1,089
SP 1.3: Administrative Services	247	-	247	265	-	265	315	-	315	619	-	619
Total Programme	7,612	633	8,245	13,557	4,251	17,808	13,240	3,942	17,182	13,988	3,596	17,584
Total Vote	7,612	633	8,245	13,557	4,251	17,808	13,240	3,942	17,182	13,988	3,596	17,584
Total for Sector	24,489	76,097	100,586	41,121	140,886	182,007	41,411	139,899	181,310	43,807	156,370	200,177

Table 3. 5: Analysis of Programme and Sub-Programme (Current and Capital) Resource Allocation (Kshs. Million)

Programme/Sub-Programme	Approved Estimates 2021/22			2022/23			2023/24			2024/25		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
Environment and Forestry												
Programme 1: General Administration, Planning and Support Services												
SP 1.1 General Administration, Planning and support services	422	0	422	460	0	460	861	0	861	962	0	962
Total Programme	422	0	422	460	0	460	861	0	861	962	0	962
Programme 2: Environment Management and Protection												
SP 2.1: Policy and Governance in Environment	146	0	146	154	0	154	335	0	335	362	0	362

Programme/Sub-Programme	Approved Estimates 2021/22			2022/23			2023/24			2024/25		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
SP 2.2: National Environment Management	1,804	1,320	3,124	1,804	1,296	3,100	1,984	1,490	3,474	2,143	1,991	4,134
SP 2.3: Climate Change Adaptation and Mitigation	0	48	48	0	88	88	0	88	88	0	300	300
Total Programme	1,950	1,368	3,318	1,958	1,384	3,342	2,319	1,578	3,897	2,505	2,291	4,796
Programme 3: Meteorological Services												0
SP 3.1: Modernization of Meteorological Services	1,032	261	1,293	1,139	271	1,410	1,676	270	1,946	1,734	420	2,154
SP 3.2: Adverent Weather Modification	0	142	142	0	142	142	0	142	142	0	142	142
Total Programme	1,032	403	1,435	1,139	413	1,552	1,676	412	2,088	1,734	562	2,296
Programme 4: Forests and Water Towers Conservation												
SP 4.1 Forest Resources Conservation and Management	5,067	2,023	7,090	5,068	2,022	7,090	5,607	2,523	8,130	6,056	3,121	9,177
SP 4.2 Forest Research and Development	1,517	321	1,838	1,517	331	1,848	1,669	397	2,066	1,802	1,164	2,966
SP 4.3 Water Towers Rehabilitation and Conservation	494	130	624	494	140	634	543	220	763	587	520	1,107
Total Programme	7,078	2,474	9,552	7,079	2,493	9,572	7,819	3,140	10,959	8,445	4,805	13,250
Total Vote	10,482	4,245	14,727	10,636	4,290	14,926	12,675	5,130	17,805	13,646	7,658	21,304
Water, Sanitation and Irrigation Sub-Sector												
P 1. General Administration, Planning and Support Services												
SP 1.1 Water Policy	762	150	912	788	366	1,154	1,053	200	1,253	1,130	800	1,930
Total Programme 1	762	150	912	788	366	1,154	1,053	200	1,253	1,130	800	1,930
P2. Water Resources Management												
SP 2.1 Water Resources Conservation and Protection	1,664	14,547	16,211	1,655	14,478	16,133	1,870	23,514	25,384	2,015	25,455	27,470
SP 2.2 Transboundary waters	0	120	120	0		0	0	980	980	0	7,090	7,090
Total Programme 2	1,664	14,667	16,331	1,655	14,478	16,133	1,870	24,494	26,364	2,015	32,545	34,560
P3. Irrigation and Land Reclamation												
SP 3.1 Land Reclamation	46	10	56	48	10	58	64	50	114	68	205	273
SP 3.2 Irrigation and Drainage	636	9,639	10,275	642	8,727	9,369	766	9,045	9,811	825	17,409	18,234
SP 3.3 Irrigation Water Management	9	0	9	11	0	11	44	0	44	49	0	49
SP 3.4 Irrigation Administration Services	22	0	22	27	0	27	108	0	108	119	0	119
Total Programme 3	713	9,649	10,362	729	8,737	9,466	982	9,095	10,077	1,060	17,614	18,674
P4. Water Storage and Flood Control												
SP4.1 Water Storage and Flood Control	0	9,713	9,713	0	8,802	8,802	0	200	200	0	0	0
SP 4.2 Water Harvesting	0	1,070	1,070	0	1,070	1,070	0	1,070	1,070	0	1,890	1,890
Total Programme 4	0	10,783	10,783	0	9,872	9,872	0	1,270	1,270	0	1,890	1,890
P5. Water and Sewerage Infrastructure Development												
SP 5.1 Sewerage Infrastructure Development	3,227	25,730	28,957	3,253	30,610	33,863	3,586	44,625	48,211	3,859	50,467	54,326

Programme/Sub-Programme	Approved Estimates 2021/22			2022/23			2023/24			2024/25		
	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals	Current	Capital	Totals
SP 5.2 Sanitation Infrastructure Development & Management	0	7,810	7,810	0	14,022	14,022	0	10,207	10,207	0	4,440	4,440
Total Programme 5	3,227	33,540	36,767	3,253	44,632	47,885	3,586	54,832	58,418	3,859	54,907	58,766
P6. Water Harvesting Storage for Irrigation												
SP 6.1 Water Storage for Irrigation	0	920	920	0	920	920	0	742	742	0	1,000	1,000
SP 6.1 Water Harvesting for Irrigation	30	1,510	1,540	31	1,510	1,541	40	457	497	41	650	691
Total Programme 6	30	2,430	2,460	31	2,430	2,461	40	1,199	1,239	41	1,650	1,691
Total Vote	6,396	71,219	77,615	6,456	80,515	86,971	7,530	91,090	98,620	8,106	109,406	117,512
Wildlife Sub-Sector												
Programme 1: Wildlife Conservation and Management												
SP 1.1 Wildlife Security, Conservation and Management	7,214	633	7,847	6,269	854	7,123	7,821	984	8,805	8,329	1,447	9,776
SP 1.2 Wildlife Research and Development	150	0	150	625	69	694	801	85	886	821	180	1,001
SP 1.3: Administrative Services	247	0	247	270	0	270	568	0	568	621	0	621
Total Programme	7,612	633	8,245	7,164	923	8,087	9,190	1,069	10,259	9,771	1,627	11,398
Total Vote	7,612	633	8,245	7,164	923	8,087	9,190	1,069	10,259	9,771	1,627	11,398
Total for Sector	24,489	76,097	100,586	24,256	85,728	109,984	29,395	97,289	126,684	31,523	118,691	150,214

Table 3. 6: Programmes and Sub-Programmes by Economic Classification (Kshs. Million)

	Economic Classification	Approved Estimates 2021/22	Resource Requirements			Allocation		
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Environment and Forestry Sub-Sector								
Programme 1: General Administration Planning and Support Services								
Code	Current Expenditure	422	520	940	1,115	460	861	962
21	Compensation to Employees	330	350	400	435	340	361	412
22	Use of Goods and Services	87	150	500	640	115	495	545
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0	0
31	Non- Financial	5	20	40	40	5	5	5
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure							
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme	422	520	940	1,115	460	861	962
Sub Programme 1.1: General Administration, Planning and Support Services								
	Current Expenditure	422	520	940	1,115	460	861	962
21	Compensation to Employees	330	350	400	435	340	361	412
22	Use of Goods and Services	87	150	500	640	115	495	545
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0	0
31	Non- Financial	5	20	40	40	5	5	5
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0

	Economic Classification	Approved Estimates 2021/22	Resource Requirements			Allocation		
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub- Programme	422	520	940	1,115	460	861	962
Programme 2: Environmental Management and Protection								
Code	Current Expenditure	1,950	2,868	4,412	3,951	1,958	2,319	2,505
21	Compensation to Employees	91	91	98	104	94	97	99
22	Use of Goods and Services	55	68	85	100	60	239	263
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	1,804	2,709	4,229	3,747	1,804	1,984	2,143
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	1,368	4,623	4,023	3,993	1,384	1,578	2,291
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	1,368	4,623	4,023	3,993	1,384	1,578	2,291
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme	3,318	7,491	8,435	7,944	3,342	3,897	4,796
Sub Programme 2.1: Policy and Governance in Environment								
	Current Expenditure	146	159	183	204	154	335	362
21	Compensation to Employees	91	91	98	104	94	97	99
22	Use of Goods and Services	55	68	85	100	60	239	263
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0

	Economic Classification	Approved Estimates 2021/22	Resource Requirements			Allocation		
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub- Programme	146	159	183	204	154	335	362
Sub Programme 2.2: National Environmental Management								
	Current Expenditure	1,804	2,709	4,229	3,747	1,804	1,984	2,143
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	1,804	2,709	4,229	3,747	1,804	1,984	2,143
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	1,320	3,723	2,973	2,843	1,296	1,490	1,991
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	1,320	3,723	2,973	2,843	1,296	1,490	1,991
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub- Programme	3,124	6,432	7,202	6,590	3,100	3,474	4,134
Sub Programme 2.3: Climate Change Adaptation and Mitigation								
	Current Expenditure	0	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	48	900	1,050	1,150	88	88	300
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	48	900	1,050	1,150	88	88	300
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0

	Economic Classification	Approved Estimates 2021/22	Resource Requirements			Allocation		
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub Programme	48	900	1,050	1,150	88	88	300
Programme 3: Meteorological Services								
Code	Current Expenditure	1,032	1,179	1,893	1,924	1,139	1,676	1,734
21	Compensation to Employees	845	867	894	900	853	872	861
22	Use of Goods and Services	177	300	982	1,001	277	795	863
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	7	10	15	21	7	7	8
28	Other Recurrent	0	0	0	0	0	0	0
31	Non- Financial	2	2	2	2	2	2	2
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	403	2,839	1,945	1,096	413	412	562
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	80	80	84	90	80	80	80
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	15	18	25	15	15	15	15
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	308	2,741	1,836	991	318	317	467
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme	1,435	4,018	3,838	3,020	1,552	2,088	2,296
Sub Programme 3.1: Modernization of Meteorological Services								
	Current Expenditure	1,032	1,179	1,893	1,924	1,139	1,676	1,734
21	Compensation to Employees	845	867	894	900	853	872	861
22	Use of Goods and Services	177	300	982	1,001	277	795	863
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	7	10	15	21	7	7	8
28	Other Recurrent	0	0	0	0	0	0	0
31	Non- Financial	2	2	2	2	2	2	2
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	261	2,139	1,305	954	271	270	420
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	60	60	64	70	60	60	60
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0

	Economic Classification	Approved Estimates 2021/22	Resource Requirements			Allocation		
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
31	Non- Financial	201	2,079	1,241	884	211	210	360
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub- Programme	1,293	3,318	3,198	2,878	1,410	1,946	2,154
Sub Programme 3.2: Adverent Weather Modification Programme								
	Current Expenditure	0	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	142	700	640	142	142	142	142
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	20	20	20	20	20	20	20
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	15	18	25	15	15	15	15
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	107	662	595	107	107	107	107
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub- Programme	142	700	640	142	142	142	142
Programme 4: Forests and Water Towers Conservation								
Code	Current Expenditure	7,078	13,243	10,072	11,088	7,079	7,819	8,445
21	Compensation to Employees	21	21	25	25	22	22	23
22	Use of Goods and Services	12	20	52	65	12	47	52
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	7,045	13,202	9,995	10,998	7,045	7,750	8,370
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrent	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	2,474	8,743	9,513	9,721	2,493	3,140	4,805
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	2,474	8,743	9,513	9,721	2,493	3,140	4,805
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0

	Economic Classification	Approved Estimates 2021/22	Resource Requirements			Allocation		
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme	9,552	21,986	19,585	20,809	9,572	10,959	13,250
Sub Programme 4.1: Forest Resources Conservation and Management								
	Current Expenditure	5,067	10,820	7,443	8,309	5,068	5,607	6,056
21	Compensation to Employees	21	21	25	25	22	22	23
22	Use of Goods and Services	12	20	52	65	12	47	52
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	5,034	10,779	7,366	8,219	5,034	5,538	5,981
27	Social Benefits	0	0	0	0	0	0	0
28	Other Recurrents	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	2,023	7,095	7,545	7,007	2,022	2,523	3,121
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	2,023	7,095	7,545	7,007	2,022	2,523	3,121
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub- Programme	7,090	17,915	14,988	15,316	7,090	8,130	9,177
Sub Programme 4.2: Forests Research and Development								
	Current Expenditure	1,517	1,784	1,890	1,975	1,517	1,669	1,802
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	1,517	1,784	1,890	1,975	1,517	1,669	1,802
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	321	630	570	1,276	331	397	1,164
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	321	630	570	1,276	331	397	1,164
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0

	Economic Classification	Approved Estimates 2021/22	Resource Requirements			Allocation		
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub- Programme	1,838	2,414	2,460	3,251	1,848	2,066	2,966
Sub Programme 4.3: Water Towers Rehabilitation and Conservation								
	Current Expenditure	494	639	739	804	494	543	587
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	494	639	739	804	494	543	587
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	130	1,018	1,398	1,438	140	220	520
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interests	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	130	1,018	1,398	1,438	140	220	520
27	Social Benefits	0	0	0	0	0	0	0
28	Other capital Expenditure	0	0	0	0	0	0	0
31	Non- Financial	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub Programme	624	1,657	2,137	2,242	634	763	1,107
	Total Vote 1108	14,727	34,015	32,798	32,888	14,926	17,805	21,304
Water and Sanitation Sub-Sector								
Programme 1: General Administration and Support Services								
	Current Expenditure	762	1,547	1,848	1,959	788	1,053	1,130
21	Compensation of Employees	296	305	314	324	308	320	329
22	Use of Goods and Services	56	90	346	333	71	284	316
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	408	1,151	1,186	1,300	407	448	484
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Non-Financial Assets / Other Recurrent	1	1	1	1	1	1	1
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	150	379	379	954	366	200	800
21	Compensation to employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0

	Economic Classification	Approved Estimates 2021/22	Resource Requirements			Allocation		
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
26	Capital Transfers Govt. Agencies	150	379	379	954	366	200	800
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Expenditure Programme 1	912	1,926	2,227	2,913	1,154	1,253	1,930
Sub-Programme 1.1: Water Policy Management								
	CURRENT EXPENDITURE	762	1,547	1,848	1,959	788	1,053	1,130
21	Compensation of Employees	296	305	314	324	308	320	329
22	Use of Goods and Services	56	90	346	333	71	284	316
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	408	1,151	1,186	1,300	407	448	484
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non Financial Assets	1	1	1	1	1	1	1
32	Financial Assets	0	0	0	0			
	Capital Expenditure	150	379	379	954	366	200	800
21	Compensation to employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	150	379	379	954	366	200	800
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Non Financial Assets	0	0	0	0	0	0	0
32	Financial Asset	0	0	0	0	0	0	0
	Total Sub Programme 1.1	912	1,926	2,227	2,913	1,154	1,253	1,930
Programme 2: Water Resources Management								
	Current Expenditure	1,664	2,132	2,232	2,341	1,655	1,870	2,015
21	Compensation of Employees	87	90	92	95	90	91	93
22	Use of Goods and Services	16	26	41	66	19	78	85
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	1,560	2,016	2,098	2,179	1,545	1,700	1,836
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Non Financial Assets	1	1	1	1	1	1	1
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	14,667	18,856	27,131	28,532	14,478	24,494	32,545

	Economic Classification	Approved Estimates 2021/22	Resource Requirements			Allocation		
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	14,667	18,856	27,131	28,532	14,478	24,494	32,545
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme	16,331	20,988	29,363	30,873	16,133	26,364	34,560
Sub-Programme 2.1: Water Resources Conservation and Protection								
	Current Expenditure	1,664	2,132	2,232	2,341	1,655	1,870	2,015
21	Compensation of Employees	87	90	92	95	90	91	93
22	Use of Goods and Services	16	26	41	66	19	78	85
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	1,560	2,016	2,098	2,179	1,545	1,700	1,836
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Non Financial Assets/ Other Recurrent	1	1	1	1	1	1	1
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	14,547	18,706	25,831	19,986	14,378	23,514	25,455
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	14,547	18,706	25,831	19,986	14,378	23,514	25,455
31	Acquisition of Non Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub Programme 2.1	16,211	20,838	28,063	22,327	16,033	25,384	27,470
Sub-Programme 2.2: Transboundary Water								
	Current Expenditure	0	0	0	0	0	0	0
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non Financial Assets	0	0	0	0	0	0	0

	Economic Classification	Approved Estimates 2021/22	Resource Requirements			Allocation		
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	120	150	1,300	8,546	100	980	7,090
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	120	150	1,300	8,546	100	980	7,090
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub Programme 2.1	120	150	1,300	8,546	100	980	7,090
Programme 3: Irrigation and Land Reclamation								
	Current Expenditure	713	943	1,226	1,498	729	982	1,060
21	Compensation of Employees	106	109	113	116	109	113	116
22	Use of Goods and Services	53	85	318	533	66	260	286
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	554	749	795	849	554	609	658
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Non Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	9,649	15,084	15,159	22,029	8,737	9,095	17,614
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	8,342	13,174	12,554	19,229	7,430	7,748	16,112
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non Financial Assets	1,307	1,910	2,605	2,800	1,307	1,347	1,502
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme 3	10,362	16,027	16,385	23,527	9,466	10,077	18,674
Sub Programme 3.1: Land Reclamation								
	Current Expenditure	46	50	55	62	48	64	68
21	Compensation of Employees	42	43	45	46	43	45	46
22	Use of Goods and Services	4	6	10	16	5	20	22
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0

	Economic Classification	Approved Estimates 2021/22	Resource Requirements			Allocation		
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
28	Other Expenses	0	0	0	0	0	0	0
31	Non Financial Assets/ Other Recurrent	0	0	0	0	0	0	0
32	Financial Assets	0	0	0		0	0	0
	Capital Expenditure	10	90	105	300	10	50	205
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non Financial Assets	10	90	105	300	10	50	205
32	Financial Assets	0	0	0	0			
	Total Sub-Programme 3.1	56	140	160	362	58	114	273
Sub-Programme 3.2: Irrigation and Drainage								
	Current Expenditure	636	844	961	1,117	642	766	825
21	Compensation of Employees	64	66	68	70	66	68	70
22	Use of Goods and Services	18	29	98	198	22	88	97
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	554	749	795	849	554	609	658
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non Financial Assets	0	0	0	0	0	0	0
32	Financial Assets					0	0	0
	Capital Expenditure	9,639	14,994	15,054	21,729	8,727	9,045	17,409
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	8,342	13,174	12,554	19,229	7,430	7,748	16,112
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non Financial Assets	1,297	1,820	2,500	2,500	1,297	1,297	1,297
32	Financial Assets	0	0	0	0			
	Total Sub-Programme 3.2	10,275	15,838	16,015	22,846	9,369	9,811	18,234
Sub-Programme 3.3: Irrigation Water Management								
	Current Expenditure	9	14	54	69	11	44	49
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	9	14	54	69	11	44	49
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0

	Economic Classification	Approved Estimates 2021/22	Resource Requirements			Allocation		
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
26	Current Transfers Govt. Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0	0
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub-Programme 3.3	9	14	54	69	11	44	49
Sub-Programme 3.4: Irrigation Administration Services								
	Current Expenditure	22	35	156	250	27	108	119
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	22	35	156	250	27	108	119
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Non Financial Assets/ Other Recurrent	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0	0
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub-Programme 3.4	22	35	156	250	27	108	119
Programme 4: Water Storage and Flood Control								
	Current Expenditure	0	0	0	0	0	0	0
21	Compensation of Employees	0	0	0	0	0	0	0

	Economic Classification	Approved Estimates 2021/22	Resource Requirements			Allocation		
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Non Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	10,783	10,925	2,200	2,630	9,872	1,270	1,890
21	Compensation of Employees							
22	Use of goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	10,783	10,925	2,200	2,630	9,872	1,270	1,890
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Non Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme 4	10,783	10,925	2,200	2,630	9,872	1,270	1,890
Sub-Programme 4.1 Water Storage and Floor Control								
	Current Expenditure	0	0	0	0	0	0	0
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Non Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	9,713	9,625	200	0	8,802	200	0
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
24	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	9,713	9,625	200	0	8,802	200	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Non Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub-Programme 4.1	9,713	9,625	200	0	8,802	200	0
Sub-Programme 4.2: Water Harvesting								
	Current Expenditure	0	0	0	0	0	0	0
21	Compensation of Employees	0	0	0	0	0	0	0

	Economic Classification	Approved Estimates 2021/22	Resource Requirements			Allocation		
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Non-Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	1,070	1,300	2,000	2,630	1,070	1,070	1,890
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	1,070	1,300	2,000	2,630	1,070	1,070	1,890
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Non Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub-Programme 4.2	1,070	1,300	2,000	2,630	1,070	1,070	1,890
Programme 5: Water and Sewerage Infrastructure Development								
	Current Expenditure	3,227	5,101	5,516	5,911	3,253	3,586	3,859
21	Compensation of Employees	278	361	470	611	286	295	304
22	Use of Goods and Services	8	13	20	33	10	39	43
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	2,941	4,727	5,026	5,267	2,957	3,252	3,512
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Non Financial Assets/ Other Recurrent	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	33,540	71,686	72,900	81,219	44,632	54,832	54,907
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	33,540	71,686	72,900	81,219	44,632	54,832	54,907
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme	36,767	76,787	78,416	87,130	47,885	58,418	58,766
Sub-Programme 5.1: Sewerage Infrastructure Development								
	Current Expenditure	3,227	5,101	5,516	5,911	3,253	3,586	3,859

	Economic Classification	Approved Estimates 2021/22	Resource Requirements			Allocation		
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
21	Compensation of Employees	278	361	470	611	286	295	304
22	Use of Goods and Services	8	13	20	33	10	39	43
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	2,941	4,727	5,026	5,267	2,957	3,252	3,512
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	25,730	55,093	62,388	69,507	30,610	44,625	50,467
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	25,730	55,093	62,388	69,507	30,610	44,625	50,467
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub-Programme 5.1	28,957	60,194	67,904	75,418	33,863	48,211	54,326
Sub-Programme 5.2: Sanitation Infrastructure Development & Management								
	Current Expenditure	0	0	0	0	0	0	0
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	7,810	16,593	10,512	11,712	14,022	10,207	4,440
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	7,810	16,593	10,512	11,712	14,022	10,207	4,440
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub Programme 5.2	7,810	16,593	10,512	11,712	14,022	10,207	4,440

	Economic Classification	Approved Estimates 2021/22	Resource Requirements			Allocation		
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Programme 6: Water Harvesting and Storage for Irrigation								
	Current Expenditure	30	31	32	33	31	40	41
21	Compensation of Employees	28	29	30	31	29	30	31
22	Use of Goods and Services	2	2	2	3	2	10	11
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Non Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	2,430	3,500	2,707	2,600	2,430	1,199	1,650
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	2,340	3,370	2,517	2,450	2,340	1,109	1,560
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non Financial Assets	90	130	190	150	90	90	90
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub-Programme 6	2,460	3,531	2,739	2,633	2,461	1,239	1,691
Sub-Programme 6.1: Water Storage for Irrigation								
	Current Expenditure	0	0	0	0	0	0	0
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Non Financial Assets/ Other Recurrent	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	920	1,200	1,600	2,100	920	742	1,000
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	920	1,200	1,600	2,100	920	742	1,000
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0

	Economic Classification	Approved Estimates 2021/22	Resource Requirements			Allocation		
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Total Sub-Programme 6.1	920	1,200	1,600	2,100	920	742	1,000
Sub-Programme 6.2: Water Harvesting for Irrigation								
	Current Expenditure	30	31	32	33	31	40	41
21	Compensation of Employees	28	29	30	31	29	30	31
22	Use of Goods and Services	2	2	2	3	2	10	11
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Non Financial Assets/ Other Recurrent	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	1,510	2,300	1,107	500	1,510	457	650
21	Compensation of Employees	0	0	0	0	0	0	0
22	Use of goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	1,420	2,170	917	350	1,420	367	560
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Acquisition of Non Financial Assets	90	130	190	150	90	90	90
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub-Programme 6.2	1,540	2,331	1,139	533	1,541	497	691
	Total Vote 1109	77,615	130,185	131,330	149,705	86,971	98,620	117,512
Wildlife Sub-Sector								
Programme 1: Wildlife Conservation and Management								
Code	Current Expenditure	7,612	13,557	13,240	13,988	7,164	9,190	9,771
21	Compensation to Employees	135	175	180	184	153	155	156
22	Use of Goods and Services	1,742	3,398	2,877	3,196	1,274	2,725	2,799
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	5,715	9,962	10,159	10,581	5,715	6,286	6,789
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0	0
31	Other Recurrent/Non financial assets	20	22	24	27	22	24	27
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	633	4,251	3,942	3,596	923	1,069	1,627
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	19	20	20	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	599	4,216	3,907	3,563	908	1,054	1,612

	Economic Classification	Approved Estimates 2021/22	Resource Requirements			Allocation		
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0	0
31	Other Capital/Non-financial assets	15	15	15	33	15	15	15
32	Financial Assets	0	0	0	0	0	0	0
	Total Programme	8,245	17,808	17,182	17,584	8,087	10,259	11,398
Sub Programme 1.1: Wildlife Security, Conservation and Management								
	Current Expenditure	7,214.5	12,492	12,075	12,490	6,269	7,821	8,329
21	Compensation to Employees	34	62	63	65	35	35	35
22	Use of Goods and Services	1,616	3,268	2,703	2,723	1,144	2,301	2,326
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	5,565	9,162	9,309	9,702	5,090	5,485	5,968
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0	0
31	Other Recurrent/Non-Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	633	4,171	3,822	3,386	854	984	1,447
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	19	20	20	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	599	4,136	3,787	3,353	839	969	1,432
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0	0
31	Other Capital/ Non Financial Assets	15	15	15	33	15	15	15
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub- Programme	7,847.31	16,663	15,897	15,876	7,123	8,805	9,776
Sub Programme 1.2: Wildlife Research and Development								
	Current Expenditure	150	800	850	879	625	801	821
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	150	800	850	879	625	801	821
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0	0
31	Other Recurrent/ Non Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	0	80	120	210	69	85	180
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0

	Economic Classification	Approved Estimates 2021/22	Resource Requirements			Allocation		
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	0	80	120	210	69	85	180
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Other capital Expenditure/Non Financial Asset	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub- Programme	150	880	970	1,089	694	886	1,001
Sub Programme 1.3: Administrative Services								
	Current Expenditure	247	265	315	619	270	568	621
21	Compensation to Employees	101	113	117	119	118	120	121
22	Use of Goods and Services	127	130	174	473	130	424	473
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Current Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Other Recurrent/Non financial assets	20	22	24	27	22	24	27
32	Financial Assets	0	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0	0
22	Use of Goods and Services	0	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	0	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0	0
28	Other Expenses	0	0	0	0	0	0	0
31	Other Capital/ Non Financial Assets	0	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0	0
	Total Sub Programme	247	265	315	619	270	568	621
	Total Vote 1203	8,245	17,808	17,182	17,584	8,087	10,259	11,398
	Total for the Sector	100,586	182,007	181,310	200,177	109,984	126,684	150,214

Table 3. 7: Analysis of Recurrent Resource Requirement vs Allocation for SAGAS (Kshs. Million)

Economic classification	Approved Estimates	Resource Requirements			Allocation		
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
ENVIRONMENT AND FORESTRY SUB-SECTOR							
KFS							
Gross	5,034	10,779	7,367	8,220	5,034	5,538	5,981
AIA	874	874	874	874	874	874	874
Net	4,160	9,905	6,493	7,346	4,160	4,664	5,107

Economic classification	Approved Estimates	Resource Requirements			Allocation		
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Compensation to Employee	4,750	5,748	6,408	7,068	4,750	5,254	5,696
Other recurrent	284	5,031	959	1,152	284	284	285
<i>Insurance</i>	50	65	75	76	50	50	50
<i>Utilities</i>	28	40	45	65	28	28	28
<i>Rent</i>	0	0	0	0	0	0	0
<i>Subscription to International Organization</i>	0	0	0	0	0	0	0
<i>Contracted Professional (Guards and Cleaners)</i>	15	25	30	35	15	15	15
<i>Others</i>	191	4,901	809	976	191	191	192
Total vote	5,034	10,779	7,367	8,220	5,034	5,538	5,981
NEMA							
GROSS	1,444	2,300	2,800	3,300	1,444	1,588	1,715
AIA- Internally Generated Revenue	300	300	300	300	300	300	300
Net Exchequer	1,144	2,000	2,500	3,000	1,144	1,288	1,415
Compensation of Employees	950	1,200	1,260	1,323	960	990	1,020
Other Recurrent	494	1,100	1,540	1,977	484	598	695
<i>Insurance</i>	80	100	120	140	85	95	100
<i>Utilities</i>	20	30	40	50	20	30	35
<i>Rent</i>	25	30	35	60	25	30	35
<i>Subscriptions to international Organization</i>	0	0	0	0	0	0	0
<i>contracted professional (Guards& cleaners)</i>	12	15	20	25	12	20	25
<i>Others</i>	357	925	1,325	1,702	342	423	500
Total vote	1,444	2,300	2,800	3,300	1,444	1,588	1,715
KEFRI							
GROSS	1,517	1,784	1,890	1,975	1,517	1,669	1,802
AIA	76	76	76	76	76	76	76
NET	1,441	1,708	1,814	1,899	1,441	1,593	1,726
Compensation to employees	1,250	1,280	1,350	1,390	1,280	1,340	1,380
Other Recurrent	267	504	540	585	237	329	422
<i>Insurance</i>	65	129	135	140	99	115	120
<i>Utilities</i>	44	60	65	70	35	53	60
<i>Rent</i>	5	5	5	5	5	5	5
<i>Subscription to International Organization</i>	0	0	0	0	0	0	0
<i>Contracted Professional (Guards & Cleaners)</i>	72	110	115	120	55	80	100
<i>Others</i>	81	200	220	250	43	76	137
Total Vote	1,517	1,784	1,890	1,975	1,517	1,669	1,802
KWTA							
GROSS	494	639	739	804	494	543	587
AIA-Internally Generated Revenue	0	0	0	0	0	0	0
Net Exchequer	494	639	739	804	494	543	587
Compensation to Employees	368	442	482	496	368	379	455
Other Recurrent	126	197	257	308	126	164	132
<i>Insurance</i>	32	38	50	55	32	32	32

Economic classification	Approved Estimates	Resource Requirements			Allocation		
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<i>Utilities</i>	2	2	2	3	2	2	2
<i>Rent</i>	28	35	46	49	28	28	28
<i>subscriptions to international Organizations</i>	0	0	0	0	0	0	0
<i>Contracted Professional (guards & cleaners)</i>	0	10	10	10	0	10	10
<i>Others</i>	64	112	149	191	64	92	60
Total Vote	494	639	739	804	494	543	587
NETFUND							
GROSS	160	210	220	240	160	176	190
AIA-Internally Generated Revenue	0	0	0	0	0	0	0
Net Exchequer	160	210	220	240	160	176	190
Compensation to Employees	100	139	146	160	100	103	143
Other Recurrent	60	71	74	80	60	73	78
<i>Insurance</i>	15	17	19	20	15	19	20
<i>Utilities</i>	14	15	15	16	14	15	14
<i>Rent</i>	13	14	15	16	13	15	16
<i>Contracted Professional (guards & cleaners)</i>	8	9	9	10	8	9	10
<i>Others</i>	10	16	16	18	10	15	18
Total Vote	160	210	220	240	160	176	221
NATIONAL ENVIRONMENT TRIBUNAL							
Gross	64	79	89	97	64	70	76
AIA	0	0	0	0	0	0	0
NET	64	79	89	97	64	70	76
Compensation of Employees	27	28	28	29	27	28	29
Other Recurrent	37	51	61	68	37	42	47
<i>Insurance</i>	1	1	1	1	1	1	1
<i>Utilities</i>	14	20	23	25	14	14	14
<i>Rent</i>	0	0	0	0	0	0	0
<i>Subscription to international organization</i>	0	0	0	0	0	0	0
<i>Contracted Professional(Guards & Cleaners)</i>	0	0	0	0	0	0	0
<i>Others</i>	22	30	37	42	22	27	32
Total Vote	64	79	89	97	64	70	76
NECC							
Gross	136	150	155	180	136	149	161
AIA	0	0	0	0	0	0	0
NET	136	150	155	180	136	149	161
Compensation to employees	40	40	40	40	40	40	40
Other recurrent	96	110	115	140	96	109	121
<i>Insurance</i>	5	5	5	5	5	5	5
<i>Utilities</i>	5	5	5	5	5	5	5
<i>Rent</i>	0	0	0	0	0	0	0
<i>Subscriptions to International Organization</i>	0	0	0	0	0	0	0

Economic classification	Approved Estimates	Resource Requirements			Allocation		
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<i>Contracted professional (Guards & cleaners)</i>	0	10	10	10	0	0	0
<i>Others</i>	86	90	95	120	86	99	111
Total Vote	136	150	155	180	136	149	161
WATER, SANITATION AND IRRIGATION SUB-SECTOR							
KENYA WATER INSTITUTE							
GROSS	408	1,151	1,186	1,300	408	449	485
AIA	205	250	300	350	205	205	205
NET	203	901	886	950	203	244	280
Compensation to Employees	176	544	886	950	203	238	265
Other Recurrent	232	607	300	350	205	211	220
<i>Insurance</i>	28	28	30	50	28	29	30
<i>Utilities</i>	22	30	31	45	25	26	27
<i>Rent</i>	3	3	3	3	3	3	3
<i>Subscriptions to International Organizations</i>	0	0	0	0	0	0	0
<i>Contracted Professional (Guards & Cleaners)</i>	6	12	12	25	7	8	9
<i>Others</i>	173	534	224	227	142	145	151
Total Vote	408	1,151	1,186	1,300	408	449	485
WATER RESOURCES AUTHORITY							
GROSS	984	1,377	1,377	1,377	984	1,082	1,169
AIA	600	750	750	750	600	600	600
NET	384	627	627	627	384	482	569
Compensation to Employees	821	973	973	973	821	846	973
Other Recurrent	163	404	404	404	163	236	196
<i>Insurance</i>	60	70	70	70	60	70	70
<i>Utilities</i>	4	4	5	5	4	5	5
<i>Rent</i>	22	22	22	22	22	22	22
<i>Subscriptions to International Organizations</i>	0	0	0	0	0	0	0
<i>Contracted Professional (Guards & Cleaners)</i>	15	17	17	17	15	17	17
<i>Others</i>	62	291	290	290	62	122	82
Total Vote	984	1,377	1,377	1,377	984	1,082	1,169
TANA WATER WORKS DEVELOPMENT AGENCY							
GROSS	133	280	287	316	133	147	159
AIA	0	1	1	2	0	0	0
NET	133	279	286	314	133	147	155
Compensation to Employees	35	174	176	193	35	46	55
Other Recurrent	98	106	111	122	98	101	104
<i>Insurance</i>	24	25	26	29	24	20	22
<i>Utilities</i>	1	1	1	1	1	1	1
<i>Rent</i>	0	0	0	0	0	0	0
<i>Subscriptions to International Organizations</i>	0	0	0	0	0	0	0

Economic classification	Approved Estimates	Resource Requirements			Allocation		
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<i>Contracted Professional (Guards & Cleaners)</i>	3	3	3	3	3	3	3
<i>Others</i>	70	77	81	89	70	77	78
Total Vote	133	280	287	315	133	147	159
ATHI WATER WORKS DEVELOPMENT AGENCY							
GROSS	390	441	491	491	390	429	463
AIA	0	0	0	0	0	0	0
NET	390	441	491	491	390	429	463
Compensation to Employees	274	316	359	366	274	303	334
Other Recurrent	116	125	132	135	116	126	129
<i>Insurance</i>	32	35	35	37	32	35	36
<i>Utilities</i>	17	20	24	21	17	19	20
<i>Rent</i>	0	0	0	0	0	0	0
<i>Subscriptions to International Organizations</i>	0	0	0	0	0	0	0
<i>Contracted Professional (Guards & Cleaners)</i>	0	0	0	0	0	0	0
<i>Others</i>	67	70	73	77	67	72	73
Total Vote	390	441	491	501	390	429	463
NORTHERN WATER WORKS DEVELOPMENT AGENCY							
GROSS	102	152	179	179	102	112	121
AIA	0	0	0	0	0	0	0
NET	102	152	179	179	102	112	121
Compensation to Employees	58	75	82	82	58	61	63
Other Recurrent	44	77	97	116	44	51	58
<i>Insurance</i>	12	17	18	19	12	12	14
<i>Utilities</i>	1	2	2	3	1	2	2
<i>Rent</i>	0	0	0	0	0	0	0
<i>Subscriptions to International Organizations</i>	0	0	0	0	0	0	0
<i>Contracted Professional (Guards & Cleaners)</i>	1	2	2	2	1	2	2
<i>Others</i>	30	56	75	92	30	35	40
Total Vote	102	152	179	198	102	112	121
LAKE VICTORIA SOUTH WATER WORKS DEVELOPMENT AGENCY							
GROSS	118	357	360	381	118	130	140
AIA	0	0	0	0	0	0	0
NET	118	357	360	381	118	130	140
Compensation to Employees	113	155	161	166	118	130	140
Other Recurrent	5	202	199	215	0	0	0
<i>Insurance</i>	0	18	18	18	0	0	0
<i>Utilities</i>	0	17	17	19	0	0	0
<i>Rent</i>	0	0	0	0	0	0	0
<i>Subscriptions to International Organizations</i>	0	0	0	0	0	0	0

Economic classification	Approved Estimates	Resource Requirements			Allocation		
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<i>Contracted Professional (Guards & Cleaners)</i>	5	5	5	6	0	0	0
<i>Others</i>	0	162	159	172	0	0	0
Total Vote	118	357	360	381	118	130	140
LAKE VICTORIA NORTH WATER WORKS DEVELOPMENT AGENCY							
GROSS	128	335	365	376	128	141	152
AIA	0	35	37	39	0	0	0
NET	128	300	328	337	128	141	152
Compensation to Employees	110	173	182	191	110	114	118
Other Recurrent	18	162	183	185	18	27	34
<i>Insurance</i>	10	18	19	21	10	12	12
<i>Utilities</i>	1	1	2	2	1	2	2
<i>Rent</i>	0	0	0	0	0	0	0
<i>Subscriptions to International Organizations</i>	0	0	0	0	0	0	0
<i>Contracted Professional (Guards & Cleaners)</i>	3	3	3	3	3	3	3
<i>Others</i>	4	140	159	159	4	10	17
Total Vote	128	335	365	376	128	141	152
TANATHI WATER WORKS DEVELOPMENT AGENCY							
GROSS	116	197	202	207	116	128	138
AIA	0	0	0	0	0	0	0
NET	116	197	202	207	116	128	138
Compensation to Employees	87	99	101	103	87	96	103
Other Recurrent	29	98	101	104	29	32	35
<i>Insurance</i>	13	13	13	13	13	13	13
<i>Utilities</i>	3	3	3	3	3	3	3
<i>Rent</i>	0	0	0	0	0	0	0
<i>Subscriptions to International Organizations</i>	0	0	0	0	0	0	0
<i>Contracted Professional (Guards & Cleaners)</i>	1	3	3	3	1	3	3
<i>Others</i>	12	79	82	85	12	13	16
Total Vote	116	197	202	207	116	128	138
CENTRAL RIFT WATER WORKS DEVELOPMENT AGENCY							
GROSS	230	463	492	464	230	253	273
AIA	54	67	63	62	54	54	54
NET	176	396	429	402	176	199	219
Compensation to Employees	91	117	136	137	91	120	125
Other Recurrent	139	346	356	357	139	117	123
<i>Insurance</i>	11	24	25	26	11	20	22
<i>Utilities</i>	59	59	59	59	59	29	30
<i>Rent</i>	0	0	0	0	0	0	0
<i>Subscriptions to International Organizations</i>	0	0	0	0	0	0	0
<i>Contracted Professional (Guards & Cleaners)</i>	15	34	35	37	15	14	17

Economic classification	Approved Estimates	Resource Requirements			Allocation		
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<i>Others</i>	54	229	237	235	54	70	79
Total Vote	230	463	492	494	230	253	273
NORTH RIFT WATER WORKS DEVELOPMENT AGENCY							
GROSS	50	218	229	262	50	55	59
AIA	0	0	0	0	0	0	0
NET	50	218	229	262	50	55	59
Compensation to Employees	1	109	114	120	2	3	4
Other Recurrent	49	109	115	142	47	47	55
<i>Insurance</i>	1	12	14	14	2	2	2
<i>Utilities</i>	1	1	1	1	1	1	1
<i>Rent</i>	7	8	8	8	7	7	7
<i>Subscriptions to International Organizations</i>	0	0	0	0	0	0	0
<i>Contracted Professional (Guards & Cleaners)</i>	1	3	3	3	1	1	1
<i>Others</i>	39	85	89	116	36	36	44
Total Vote	50	218	229	262	49	50	59
COAST WATER WORKS DEVELOPMENT AGENCY							
GROSS	1,152	1,306	1,367	1,431	1,152	1,266	1,367
AIA	739	739	739	757	739	739	739
NET	413	567	628	674	413	527	628
Compensation to Employees	248	280	293	307	248	248	248
Other Recurrent	904	1,026	1,074	1,124	904	1,018	1,119
<i>Insurance</i>	23	24	25	27	23	24	25
<i>Utilities</i>	1	1	1	1	1	1	1
<i>Rent</i>	0	0	0	0	0	0	0
<i>Subscriptions to International Organizations</i>	0	0	0	0	0	0	0
<i>Contracted Professional (Guards & Cleaners)</i>	46	49	50	55	46	48	50
<i>Others</i>	834	952	998	1,041	834	945	1,043
Total Vote	1,152	1,306	1,367	1,431	1,152	1,266	1,367
WATER SECTOR TRUST FUND							
GROSS	167	657	718	783	167	184	198
AIA	0	0	0	0	0	0	0
NET	167	657	718	783	167	184	198
Compensation to Employees	167	305	335	369	167	184	198
Other Recurrent	0	352	383	414	0	0	0
<i>Insurance</i>	0	25	28	28	0	0	0
<i>Utilities</i>	0	0	0	0	0	0	0
<i>Rent</i>	0	22	24	27	0	0	0
<i>Subscriptions to International Organizations</i>	0	0	0	0	0	0	0
<i>Contracted Professional (Guards & Cleaners)</i>	0	4	5	5	0	0	0
<i>Others</i>	0	301	326	354	0	0	0
Total Vote	167	657	718	783	167	184	198

Economic classification	Approved Estimates	Resource Requirements			Allocation		
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
NATIONAL WATER HARVESTING & STORAGE AUTHORITY							
GROSS	483	487	537	591	483	531	574
AIA	100	104	106	109	100	100	100
NET	383	383	431	482	383	431	474
Compensation to Employees	295	298	307	303	298	305	311
Other Recurrent	188	189	230	288	185	226	263
<i>Insurance</i>	44	44	46	48	44	46	48
<i>Utilities</i>	9	9	11	12	9	11	12
<i>Rent</i>	1	1	2	2	1	2	2
<i>Subscriptions to International Organizations</i>	0	0	0	0	0	0	0
<i>Contracted Professional (Guards & Cleaners)</i>	24	24	25	26	24	25	26
<i>Others</i>	110	111	146	200	107	142	175
Total Vote	483	487	537	591	483	531	574
WATER SERVICES REGULATORY BOARD							
GROSS	370	387	407	440	370	407	440
AIA	370	387	407	440	370	407	440
NET	0	0	0	0	0	0	0
Compensation to Employees	173	190	202	214	190	202	214
Other Recurrent	197	197	205	226	180	205	226
<i>Insurance</i>	22	22	22	22	22	22	22
<i>Utilities</i>	0	0	0	0	0	0	0
<i>Rent</i>	20	20	20	20	20	20	20
<i>Subscriptions to International Organizations</i>	0	0	0	0	0	0	0
<i>Contracted Professional (Guards & Cleaners)</i>	0	0	0	0	0	0	0
<i>Others</i>	155	155	163	184	138	163	184
Total Vote	370	387	407	440	370	407	440
REGIONAL CENTRE ON GROUND WATER RESOURCE, EDUCATION, TRAINING & RESEARCH IN EASTERN AFRICA							
GROSS	34	190	204	228	34	37	40
AIA	0	0	0	0	0	0	0
NET	34	190	204	228	34	37	40
Compensation to Employees	10	92	97	102	10	12	14
Other Recurrent	24	98	107	126	24	25	26
<i>Insurance</i>	2	18	18	20	2	2	2
<i>Utilities</i>	0	0	0	0	0	0	0
<i>Rent</i>	11	16	16	20	11	11	11
<i>Subscriptions to International Organizations</i>	0	0	0	0	0	0	0
<i>Contracted Professional (Guards & Cleaners)</i>	2	6	6	6	2	2	2
<i>Others</i>	9	58	67	80	9	10	11
Total Vote	34	190	204	228	34	37	40
NATIONAL IRRIGATION AUTHORITY							
GROSS	554	822	795	849	554	609	658

Economic classification	Approved Estimates	Resource Requirements			Allocation		
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
AIA	308	308	308	308	308	308	308
NET	246	514	487	541	246	301	350
Compensation to Employees	337	446	491	540	337	348	360
Other Recurrent	217	376	304	309	217	261	297
<i>Insurance</i>	30	40	40	43	40	40	43
<i>Utilities</i>	16	36	37	39	36	37	39
<i>Rent</i>	0	0	0	0	0	0	0
<i>Subscriptions to International Organizations</i>	0	0	0	0	0	0	0
<i>Contracted Professional (Guards & Cleaners)</i>	2	4	4	4	4	4	4
<i>Others</i>	169	296	223	223	137	180	211
Total Vote	554	822	795	849	554	609	657
HYDROLOGISTS REGISTRATION BOARD							
GROSS	15	30	50	60	15	16	18
AIA	0	1	3	5	0	0	0
NET	15	29	47	55	15	16	18
Compensation to Employees	4	9	17	20	4	4	4
Other Recurrent	11	21	33	40	11	12	14
<i>Insurance</i>	0	0	0	0	0	0	0
<i>Utilities</i>	0	0	0	0	0	0	0
<i>Rent</i>	0	0	0	1	0	0	1
<i>Subscriptions to International Organizations</i>	0	0	0	0	0		
<i>Contracted Professional (Guards & Cleaners)</i>	0	0	1	1	0	1	1
<i>Others</i>	11	21	32	38	11	11	12
Total Vote	15	30	50	60	15	16	18
WATER APPEALS BOARD							
GROSS	29	32	36	40	29	32	34
AIA	10	13	17	21	10	10	10
NET	19	19	23	25	19	22	24
Compensation to Employees	0	0	0	0	0	0	0
Other Recurrent	29	32	40	46	29	32	34
<i>Insurance</i>	0	0	0	0	0	0	0
<i>Utilities</i>	0	0	0	0	0	0	0
<i>Rent</i>	6	6	6	6	6	6	6
<i>Subscriptions to International Organizations</i>	0	0	0	0	0	0	0
<i>Contracted Professional (Guards & Cleaners)</i>	0	0	0	0	0	0	0
<i>Others</i>	23	26	34	40	23	26	28
Total Vote	29	32	40	46	29	32	34
WILDLIFE SUB-SECTOR							
KENYA WILDLIFE SERVICE							
GROSS	5,521	9,108	9,255	9,648	5,546	6,437	6,916
AIA	3,086	3,525	3,550	4,485	3,086	3,086	3,086

Economic classification	Approved Estimates	Resource Requirements			Allocation		
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
NET	2,435	5,583	5,705	5,163	2,460	3,351	3,830
Compensation to Employees	5,256	5,216	5,381	5,484	5,046	5,281	5,364
Other Recurrent	265	3,892	3,874	4,164	500	1,156	1,552
<i>Insurance</i>	143	156	172	172		48	172
<i>ESP</i>	0	1,000	1,000	1,000	500	1,000	1,000
<i>Contracted Services</i>	80	105	108	112		108	112
<i>Rent</i>	2	2	2	2			2
<i>Utilities</i>	40	83	85	87			87
<i>Others</i>		2,546	2,507	2,791			179
Total Vote	5,521	9,108	9,255	9,648	5,546	6,437	6,916
WILDLIFE RESEARCH AND TRAINING INSTITUTE (WRTI)							
GROSS	150	800	892	931	625	801	821
AIA	118	138	163	173	118	118	118
NET	32	662	729	758	507	683	703
Compensation to Employees	0	442	457	475	350	376	385
Other Recurrent	150	358	435	456	275	425	436
<i>Insurance</i>	15	30	30	30	30	30	30
<i>Utilities</i>	12	14	16	19	14	16	19
<i>Rent</i>	0	0	0	0			
<i>Subscription to International Organization</i>	0	0	0	0			
<i>Contracted Professionals (Guards & Cleaners)</i>	8	15	17	18	15	17	18
<i>Others</i>	115	299	372	389	216	362	369
Total Vote	150	800	892	931	625	801	821
WILDLIFE CLUBS OF KENYA (WCK)							
GROSS	44	54	54	56	44	48	52
AIA	15	20	20	22	15	15	15
NET	29	34	34	34	29	33	37
Compensation to Employees	29	34	34	34	29	29	32
Other Recurrent	15	20	20	22	15	19	20
<i>Insurance</i>	3	4	4	4	3	4	4
<i>Utilities</i>	2	3	3	3	2	3	3
<i>Rent</i>	0	0	0	0	0	0	0
<i>Subscription to International Organization</i>	0	0	0	0	0	0	0
<i>Contracted Professionals (Guards & Cleaners)</i>	3	3	3	4	3	3	3
<i>Others</i>	8	11	11	11	8	10	11
Total Vote	44	54	54	56	44	48	52

CHAPTER FOUR

CROSS SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

The Sector recognizes the cross-sector linkages, emerging issues and challenges that affect its performance as it contributes to the realization of Kenya Vision 2030, its Medium-Term Plan III, the Big 4 Agenda, Sustainable Development Goals and multilateral agreements relating to the sector. The sector has direct and indirect linkages with other sectors that promote socio-economic development and further contributes immensely to life support systems by providing goods and services. The sector has the following linkages, emerging issues and challenges.

4.1 Cross Sector Linkages

Agriculture, Rural and Urban Development (ARUD) Sector

This Sector has the following cross sectoral linkages with the ARUD Sector:

- i. Provides weather and climate information for crop production as well as for early warning for severe weather and extreme climatic conditions that negatively impact on food security and livelihoods;
- ii. Provision of water and irrigation infrastructure to ensure food security in the country;
- iii. Provides policy guidelines on agricultural infrastructure development and land use and management;
- iv. Undertakes conservation of water catchment areas that are critical for the rainfall cycles and nutrient flow which is essential for agriculture and national food security;
- v. Develop Policies and Guidelines to enhance harmonious relationships between human and wildlife thus minimizing Human Wildlife Conflicts (HWCs) and mitigation against crop damage.

Energy, Infrastructure and ICT Sector

This Sector has the following Cross Sector Linkages with the Energy, Infrastructure and ICT Sector:

- i. Management and conservation of natural resources contributing towards sustainable provision of hydro, geothermal, biomass energies and promoting other sources of renewable energies such as solar and wind;
- ii. Provides policy guidance on good environmental practices, proper disposal of wastes (electronic, solid and liquid) and control of gaseous emissions;
- iii. Use of ICT in data collection, dissemination and telemetry for automatic weather stations, providing efficient and effective access of information by sector stakeholders;
- iv. The Sector relies on transport networks (road and rail) and ICT for communication necessary for the efficient performance of the sector; and
- v. Water is a major input to construction of infrastructure.

General Economic and Commercial Affairs Sector (GECAS)

The Sector has the following cross sector linkages with GECA Sector:

- i. The sector offers opportunities to the General Economic and Commercial Affairs Sector (GECAS) in tourism development, security and management of trans-boundary natural resources.
- ii. The Sector provides useful data and information on wildlife mapping, forestry, metrology, and water resources mapping that is critical in guiding economic planning.

- iii. The GECAS supports the sector through provision of standards, legislation, regulations, guidelines and frameworks for timber tracking, water provision and trans-boundary management of resources.

Health Sector

The Sector has the following Cross Sector Linkages with the Health Sector:

- i. The Sector provides clean, safe water and sanitation services for a clean environment and medicinal products for human beings and animals thus promoting good health and wellbeing.
- ii. The Sector provides guidelines on disposal of medical waste and adequate sanitation in conformity with the environmental laws.
- iii. The Health Sector provides guidelines and regulations on standards to be maintained in the environment to curb the spread of communicable and non-communicable diseases.

Education Sector

The Sector has the following cross sector linkages with the Education Sector:

- i. It develops content necessary for development of education curriculum and promotion of values for environmental conservation;
- ii. Academic research findings inform the education sector for policy development;
- iii. Provision of materials for construction of learning facilities and intuitional furniture.
- iv. Provision of water to education facilities has resulted to higher school children enrolment thus enhancing community empowerment;
- v. The Education sector supplies the sector with expertise and trained personnel such as geologists, hydrologists, chemists, meteorologists, engineers and natural resource scientists for achievement of strategic objectives and development.

Governance, Justice, Law and Order Sector (GJLO)

The Sector has the following cross sector linkages with the GJLO Sector:

- i. The GJLOS ensures improved governance through drafting of bills, arbitration, and compliance.
- ii. In consultation with the GJLOS, the Sector develops policies, laws and legislations on management of the natural resources.
- iii. The GJLO Sector enforces laws on protection of environment, forestry, water, wildlife, and natural resources.

Public Administration and International Relations Sector (PA&IR)

The Sector has the following Cross Sector Linkages with the PA&IR Sector:

- i. The Sector provides technical inputs in the development and implementation of policies, guidelines and legislations relating to Administration.
- ii. The Sector facilitates the coordination of multilateral agreements and treaties governing trans-boundary resources.
- iii. PA&IR Sector provides oversight, financial resources, human resources and remuneration policy guidelines.
- iv. PA&IR collaborates with the sector to engage in international conferences and negotiations relating to environmental governance.

National Security Sector

The Sector shares with the National Security Sector intelligence and security information for environmental, forestry and wildlife crime prevention, prosecutions and conflict resolution. The Sector collaborates on protection of environment, forest, water bodies and wildlife resources.

Social Protection, Culture and Recreation Sector

This Sector has the following cross sector Linkages with Social Protection, Culture and Recreation Sector:

- i. In liaison with Social Protection, Culture and Recreation Sector, as social safeguard measure and preservation of cultural heritage, EPW&NR Sector ensures that persons displaced as a result of compulsory acquisition of land for expansion of water infrastructure are compensated;
- ii. Provides guidelines on the conservation and protection of the environment for sustainable use;
- iii. Promotes preservation of historical, cultural, spiritual and heritage sites;
- iv. The Social Protection, Culture and Recreation Sector provides labour policies and legislation on conducive working environment.

4.2 Emerging Issues

- i. The COVID-19 Pandemic continues to greatly affect effective service delivery and operations of the sector due to the knock-on effects and movement restrictions as well as management of waste PPEs.
- ii. The rising water levels in the inland lakes ecosystems is causing havoc and displacement of persons, wildlife, destruction of built up infrastructure and livelihoods support systems.
- iii. The world is transitioning from brown economic growth to green economic growth that respects environmental health in a bid to address challenges of climate change. Kenya has adapted this transition through Green Growth Programme and this requires resources.
- iv. The ban on single use plastic carrier bags provide an opportunity for promoting alternative packaging materials that are environmental-friendly.
- v. Proliferation of petrol stations in the country is a major concern as these stations are sources of groundwater pollution from leaking petroleum underground tanks.

4.3 Challenges

i) Inadequate funding

The levels of funding to the sector is inadequate. This is a great challenge considering the huge financial outlays that are required in implementing requisite infrastructure and the provision of essential services by the sector.

ii) Climate Change

The effects of climate change and extreme weather conditions continue to threaten sustainable development and impacts negatively on the sector. Floods and droughts affect food production, water supply, housing access, growth of trees and the general livelihoods of the people. The occurrence of floods has displaced people, wildlife and destroyed property and infrastructure in some parts of the country. These have resulted to substantial reallocation of

resources towards mitigation, adaptation to climate change and addressing emergence of natural disasters.

iii) Operationalization of Policy and Legal Frameworks

Regulations to fully operationalize the Water Act, 2016 and Irrigation Act, 2019 have not been finalized. These regulatory instruments require time, finance and adequate human capital to implement them. Some institutions have received expanded mandates while others have acquired new mandates that will require additional resources.

iv) Devolution and Management of Natural Resources

Disputes arise between the National and County Governments as well as inter-County Governments on the sharing of natural resources due to lack of an operational Sector Inter-governmental relations framework. These have resulted into conflicts on water catchment management, water supply and natural resources benefits sharing.

v) Human Resources, Office space and specialized equipment

The sector has inadequate and an aging workforce following the freeze on staff recruitment. This has affected succession planning and management in the critical areas of the Sector critically affecting public service delivery. It is also important to note that there are new institutions that require funding, staffing, capacity building and specialized equipment in the light of the constrained fiscal space and meagre budgetary resource allocations.

vi) Scarcity of data and Information on Natural Resources

There is inadequate data and information on the environment, forestry and wildlife. In some instances, the data and information is not in tandem with the current national development requirements.

vii) Environmental degradation and Illegal use of explosives and chemicals

Environmental degradation manifests in several forms including air and water pollution that affect human, animal and plant health. The other form of degradation involves reduced land quality, forest acreage, water resources capacity and siltation of water reservoirs. There is also illegal use of explosives and dangerous chemicals by the artisanal and small-scale miners.

viii) Terrorism and Illegal Trade in Natural Resources

Terrorism is a major factor that undermines the world peace and stability. Although terrorism is not the only contributor to the destabilization of a country, it can have a great impact by draining public resources including natural resources as some activities of the terrorists groups could be financed through illegal trade in the wildlife. There is also high incidence and sophisticated illegal trade in wild flora and fauna especially along the border points in the country.

ix) Population Pressure

Kenya is experiencing increasing population leading to increased demand for land use such as agriculture, forest conservation, industrial, social amenities, human settlement and urbanization that leads to environmental degradation. The increased population pressure on land resources for livelihoods has led to increased demand for fuel wood, destruction of forest

lands, in adequate water, sewerage and the fragile ecosystems thereby exacerbating the human-wildlife conflicts in key wildlife conservation areas.

x) Non recovery of on-lent loans for infrastructure developed using donor funds

The Water and Sewerage infrastructure are developed by the Water Services Boards and transferred to county governments for management and maintenance in line with the Water Act 2016. Such infrastructure are developed using loans obtained from development partners and are repaid by the WSPs in respective County governments, from revenues collected from water sales. The County Governments have not been remitting these revenues to the National Treasury as expected and this has occasioned a fiscal deficit. This is despite the fact that they have been collecting revenue as per the WASREB approved tariff and levies.

xi) Waste Management and Disposal

The disposal and management of waste generated from industrial establishments and increasing urbanization pose a major challenge to a clean and secure environment. The main challenge is inadequate capacity to recover, recycle and re – use the various forms of waste. Agricultural and industrial chemical discharges area are also amplifying general pollution levels within the natural resources sector. These chemicals when consumed enter the food chain and destabilize metabolic functions and ecological balance. Waste management is a devolved function but county governments have not adequately invested in waste management infrastructure.

xii) Invasive species

Increase and abundance of invasive species that affect the Sectors resources namely environment significant areas, forests ecosystem, water bodies and wildlife sanctuaries include dodder, *Cestrum*, water hyacinth, *Opuntia* species, Mexican marigold, *Prosopis* and Lantana. These species have altered the ecosystem structure, functions and biodiversity by displacing indigenous plants which shifts the floristic and faunal populations in the protected areas. The species contribute to; biodiversity loss, blocking water channels, loss of productive land and disruption of ecosystem services.

xiii) Taxation of Sewerage Infrastructure Services

Taxation of the sewerage infrastructure services will make services unaffordable to majority of consumers thus negating the constitution requirement that entitles every person to reasonable standards of sanitation and the realization of Sustainable Development Goals (SDGs).

CHAPTER FIVE CONCLUSION

The Environment Protection, Water and Natural Resources Sector is a fundamental pillar of the Kenyan economy as it plays a vital role in securing, stewarding and sustaining the environment and natural capital of the country. It has the potential to contribute significantly to a double-digit economic growth, employment creation, foreign exchange earnings, infrastructural development and provision of raw materials for industrial developments.

The Sector also delivers goods and services that are critical enablers and drivers for the realization of the “Big Four” Agenda and realization of the Post COVID - 19 ERS. Moreover, the Sector focuses on the achievement and realization of Constitution of Kenya Articles 42 and Article 69 on the provision of a clean and healthy environment for every person and on the obligations of the environment respectively.

During the medium-term period under review, the Sector successfully achieved various planned targets in environment, water, irrigation and wildlife thematic areas thus contributing to the attainment of its objectives and the government’s development priorities. During the period under review, the budgetary allocations for the Sector increased by 31.42% between FY 2018/19 and FY 2019/20 that’s from Kshs. 71,574 million to Kshs. 94,065 million, respectively, and further increased by 12.1% in the FY 2020/21 to Kshs. 105,530 million. The actual expenditure was Kshs. 62,733 million, Kshs. 78,336 million and Kshs. 99,993 million reflecting absorption rate of 88%, 83% and 95%. The Sector has huge pending bills due to lack of exchequer and inadequate provision for the period 2018/2019, 2019/20 and 2020/2021 of Kshs 7,475 million, Kshs. 9,348 million and Kshs. 4,442 million respectively. In addition, the Sector has a total Kshs. 3,879.8 million Courts Awards from various litigations.

In the MTEF period 2022/2023 - 2024/25 the Sector has prioritized programs and sub programs intended to promote sustainable utilization and management of natural resources for socio-economic development. In order to enhance its contribution to the National economy in the medium-term period the Sector programmes and sub programmes requires Kshs. 181,931 million, Kshs. 181,112 million, and Kshs. 199,964 million in FY 2022/23, FY 2023/24 and FY 2024/25 respectively. The sector allocation for the same period is Kshs. 109,984 million, Kshs. 126,684 million and Kshs 150,214 million translating to an allocation of 60%, 70% and 75% in the respective financial year. The budgetary allocation is key in the implementation the prioritized programmes and sub programmes but is far below the financial resource requirements. This shortfall will be addressed through collaboration with development partners and other key stakeholders.

Notwithstanding the remarkable achievement, the Sector is faced with various emerging issues and challenges namely: COVID–19 pandemic; rising water levels; transitioning from brown economic growth to green economic growth models; unimplemented policy and legal framework; inadequate budgetary allocation; unfavourable climatic conditions; inadequate data and information; environmental degradation; Non recovery of on-lent loans; uncontrolled waste management; dispute in management of inter county natural resources; inadequate human resource capital; terrorism and illegal trade in natural resources; population Pressure; Invasive species; and taxation of the sewerage infrastructure services.

Investments in this Sector will ensure optimal, effective and seamless linkages with all other Sectors of the economy thus promoting socio-economic development geared towards the realization of the Kenya Vision 2030, Sustainable Development Goals (SDGs) and various Multilateral Agreements.

CHAPTER SIX RECOMMENDATIONS

The sector has identified its programmes, prioritized them and allocated the available resources. For effective achievement of the sector's objectives in line with the Constitution of Kenya 2010, Kenya Vision 2030, MTP III and the Big Four Agenda, the following actions are recommended:-

i. Enhanced budgetary allocation

The National Treasury and Planning is requested to mobilize additional resources from the Government, Development Partners and the Private Sector among other sources to fill the funding gap.

ii. Land Acquisition:

The Sector's programmes and projects, require acquisition of land in critical areas and sensitive environment sites, recovery of illegally and irregularly occupied forest areas, securing wildlife migration corridors and wetlands. The relevant state organs to facilitate land acquisition and revise the statutory timelines for the resettlement of Project Affected Persons (PAPs) who are within the proposed project areas.

iii. Access to Trans-County resources

Development of a policy, legal and regulatory framework that govern management of inter-county natural resources use. There is need for a new governance and management paradigm to promote and coordinate development and management of environment, forest land, water, wildlife, and related resources.

iv. Climate Change

The Sector recommends establishment and operationalization of the National Climate Change Council to intensify implementation of the National Climate Change Strategy, National Climate Change Act, National Climate Change Action Plan 2018-2022 (NCCAP 2018-2022). The government should enhance resources to address climate change related mitigation, adaption measures and interventions.

v. Waste Management and Pollution Control

There is need for a multiagency approach to ensure waste management and pollution control. This will lead to a coordinated planning and implementation of strategies and monitoring of waste management and pollution loads.

vi. Human-Wildlife Conflict

The Government should create the Wildlife Compensation Insurance Scheme for wildlife related losses and damages. There is also need to implement the Wildlife Utilization Report to promote community enterprises and enhance human wildlife coexistence. There is further need to secure wildlife corridors and dispersal areas to address the loss of wildlife habitats and ecosystems.

vii. Human Capital

The Sector recommends a review on the ban on recruitment to allow for effective succession management. In addition there is need for intensified capacity building such as training to enhance

employee skills on technological trends. The National Treasury and Planning is requested to mobilize resources to enhance support for human capital.

viii. Operationalization of Policy and Legal Frameworks

The Sector recommends establishment and operationalization of new institutions as required by the relevant policies and legal instruments.

ix. Terrorism

Terrorism phenomenon is a global intricate issue which requires the relevant security agencies in collaboration with the Sector to enhance joint security operations to be effectively combated.

x. Taxation on sewerage infrastructure services

The sector recommends enhanced negotiations between the Sector and Kenya Revenue Authority on exemptions to the informal settlement who may not afford the increased cost.

xi. Post COVID-19 Economic Recovery Strategy

The Post Covid-19 Pandemic Economic Recovery Strategy should be implemented to cushion all the players in the Sector against the impacts of COVID -19 Pandemic.