



THE NATIONAL ASSEMBLY PAPERS LAID	
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REPUBLIC OF KENYA THE NATIONAL ASSEMBLY	ANNE SHIBUKO

THIRTEENTH PARLIAMENT – THIRD SESSION, 2024

DIRECTORATE OF DEPARTMENTAL COMMITTEES
DEPARTMENTAL COMMITTEE ON ENVIRONMENT, FORESTRY AND MINING

REPORT ON BUDGET IMPLEMENTATION MONITORING
FOR
THE FINANCIAL YEAR 2022/23

VOTE 1331 - STATE DEPARTMENT FOR ENVIRONMENT AND CLIMATE CHANGE
VOTE 1332 - STATE DEPARTMENT FOR FORESTRY
VOTE 1192 – STATE DEPARTMENT FOR MINING

CLERK'S CHAMBERS
DIRECTORATE OF DEPARTMENTAL COMMITTEES
PARLIAMENT BUILDINGS
NAIROBI

MARCH, 2024

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LIST OF ABBREVIATIONS AND ACRONYMS

AIA	-	Appropriation in Aid
CoB	-	Controller of Budget
FY	-	Financial Year
GoK	-	Government of Kenya
KEFRI	-	Kenya Forestry Research Institute
KFS	-	Kenya Forest Service
KMD	-	Kenya Meteorological Department
KPI	-	Key Performance Indicators
KWTA	-	Kenya Water Towers Agency
MECC&F	-	Ministry of Environment, Climate Change and Forestry
MDAs	-	Ministries, Departments and Agencies
MT	-	Metric Tonnes
NET	-	National Environment Tribunal
NETFUND	-	National Environment Trust Fund
NEMA	-	National Environment Management Authority
NMC	-	National Mining Corporation
SAGAs	-	Semi-Autonomous Government Agencies
SDECC	-	State Department for Environment and Climate Change
SDF	-	State Department for Forestry
SDM	-	State Department for Mining

CHAIRPERSON'S FOREWORD

Article 95 of the Constitution, section 4 (b) and (c) mandates the National Assembly to appropriate funds for expenditure by the national government & other national state organs and to exercise oversight over national revenue and its expenditure. Further, Standing Order 245A (2) mandates the Departmental Committee under Standing Order 216(5) (ba) to; examine and report on the expenditures and non-financial performance of the budget of the national government; and examine the conformity of the implementation process with the principles and values of public finance as set out in Article 201 of the Constitution.

In a bid to operationalize the mandate, during the FY 2022/23, the Committee carried out site visits to various establishments/projects as part of its budget implementation oversight. These included a visit to Kenya Meteorological Department Headquarters, Nairobi, a visit to the Kenya Forest Services, Karura, Kiambu, and the Kenya Forestry Research Institute. Further, through a letter dated 14th August 2023, the Committee requested information from each of the MDAs it oversees regarding the budget for the 2022/23 FY for implementation monitoring. The request entailed information concerning financial performance by Vote and program, non-financial performance, Quarterly project information, and where applicable, information on re-allocations, pending payments with an over ninety-day age, and any liabilities incurred.

Monitoring and Evaluation is important as it identifies challenges and successes during budget implementation. It also assists in ensuring resources are used effectively by the State Organs as stipulated in the Principles of Public Finance under Article 201 of the Constitution. Most importantly, budget implementation oversight will assist the National Assembly in decision-making and enact legislation that will replicate successes, and promote transparency and accountability during the budget implementation process.

The Committee is thankful to the Office of the Speaker and the Clerk of the National Assembly for logistical and technical support accorded to it during its sittings. I appreciate all the Members of the Committee for their patience, sacrifice, and commitment that enabled me to complete the task and compile this report.

On behalf of the Departmental Committee for Environment, Forestry, and Mining, Members, and under the provisions of Standing Order 199, it is my pleasant duty and privilege to table the Report on Budget Implementation Monitoring for Financial Year 2022/23.

Hon. David Gikaria, CBS, M.P

Chairperson, Departmental Committee on Environment, Forestry, and Mining

CHAPTER ONE

1.0 PREFACE

1.1 Mandate of the Committee

1. The Departmental Committee on Environment, Forestry, and Mining is one of the twenty (20) Departmental Committees of the National Assembly established under *Standing Order 216* whose mandates under *Standing Order 216 (5)* are as follows:
 - i. *To investigate, inquire into, and report on all matters relating to the mandate, management, activities, administration, operations, and estimates of the assigned ministries and departments;*
 - ii. *To study the program and policy objectives of Ministries and departments and the effectiveness of their implementation;*
 - iii. *Every quarter, monitor and report on the implementation of the national budget in respect of its mandate;*
 - iv. *To study and review all the legislation referred to it;*
 - v. *To study, access, and analyze the relative success of the Ministries and departments as measured by the results obtained as compared with their stated objectives;*
 - vi. *To investigate and inquire into all matters relating to the assigned Ministries and departments as they may deem necessary, and as may be referred to them by the House;*
 - vii. *To vet and report on all appointments where the Constitution or any law requires the National Assembly to approve, except those under Standing Order No. 204 (Committee on Appointments);*
 - viii. *To examine treaties, agreements, and conventions;*
 - ix. *To make reports and recommendations to the House as often as possible, including recommendations of proposed legislation;*
 - x. *To consider reports of Commissions and Independent Offices submitted to the House under the provisions of Article 254 of the Constitution; and*
 - xi. *To examine any questions raised by Members on a matter within its mandate.*
2. The Second Schedule to the National Assembly Standing Orders assigns the Departmental Committee on Environment, Forestry and Mining the mandate to consider matters related to: *Climate change; Environment management and conservation; Forestry; Mining and Natural resources; Pollution; and Waste management.*
3. In executing its mandate, the Committee is mandated to oversee and report on the expenditures and non-financial performance of the budget of the national government for the following State Organs under its purview:
 - a) *Vote 1331 - State Department for Environment and Climate Change*
 - b) *Vote 1332 - State Department for Forestry*
 - c) *Vote 1192 – State Department for Mining*

1.2 Committee Membership

4. The Departmental Committee on Environment, Forestry, and Mining was constituted by the House on 27th October 2022 and comprises the following Members:

Chairperson

The Hon. David Gikaria, MP
Nakuru Town East Constituency

UDA Party

Vice-Chairperson

The Hon. Charles Kamuren, MP
Baringo South Constituency

UDA Party

Members

Hon. Mbalu Jessica Nduku Kiko, M.P.
Kibwezi East Constituency

Wiper Democratic Movement

Hon. Yakub Adow Kuno, MP
Bura Constituency

UPIA Party

Hon. Mwanyanje Gertrude Mbeyu, M.P.
Kilifi County,

Orange Democratic Movement (ODM)

Hon. Salim Feisal Bader, M.P.
Msambweni Constituency

UDA Party

Hon. Hiribae Said Buya, M.P.
Galole Constituency

Orange Democratic Movement (ODM)

Hon. Joseph Wainaina Iraya, M.P.
Nominated,

UDA Party

Hon. Emathe Joseph Namuah, M.P.
Turkana Central Constituency

UDA Party

Hon. Kururia Elijah Njoroge. M.P.
Gatundu North Constituency

Independent Member

Hon. Kemei Beatrice Chepng'eno, M.P.
Kericho County

UDA Party

Hon. Nguro Onesmus Ngogoyo, M.P.
Kajiado North Constituency

UDA Party

Hon. Masito Fatuma Hamisi, M.P.
Kwale County

Orange Democratic Movement (ODM)

Hon. Mohamed Tubi Bidu, M.P.
Isiolo South Constituency

Jubilee Party (KPP)

Hon. Titus Lotee, M.P.
Kacheliba Constituency

KUP Party

1.3 Committee Secretariat

5. The Committee is facilitated by the following staff:

	Ms. Hellen Ekadeli Clerk Assistant I/Head of Secretariat	
Ms. Nancy Chamunga Fiscal Analyst III		Mr. Hamdi Hassan Mohamed Clerk Assistant III
Mr. Joseph Kuria Research Officer III		Ms. Mercy Wanyonyi Senior Legal Counsel
Mr. Stephen Otieno Sergeant-At-Arms		Mr. Kevin Ojiambo Media Relations Officer III
Mr. Eric Ogola Public Communication Officer		

1.4 Overview of Budget Implementation Monitoring

6. Article 95 (4) (c) of the Constitution, section 4 (b) mandates the National Assembly to appropriate funds for expenditure by the national government and other national State organs. In addition, section 4 (c) and section 5 (b) mandate the National Assembly to exercise oversight over national revenue and its expenditure and also exercise oversight of State organs.
7. Further, Standing Order 245A (2) mandates the Departmental Committee under Standing Order 216(5) (ba) to; examine and report on the expenditures and non-financial performance of the budget of the national government; and examine the conformity of the implementation process with the principles and values of public finance as set out in Article 201 of the Constitution.

CHAPTER TWO

2.0 SUBMISSIONS BY MINISTRIES, DEPARTMENTS AND AGENCIES

2.1 State Department for Environment and Climate Change

8. The State Department had an approved budget of **Kshs. 13.7 billion**, **Kshs. 9.3 billion** and **Kshs. 4.4 billion** for recurrent and development respectively.

Table 1: Budget Implementation Status (Kshs. Millions)

Vote 1108	Approved Budget FY 2022/23.	Actual Expenditure as at 30.06.2023	% Absorption
Recurrent	9,338.1	8,602.1	92.1
Development	4,367.3	3,535.8	81.0
Total	13,705.4	12,137.9	88.6

Source: National Treasury and COB Annual reports

2.1.1 Expenditure Performance

9. The FY 2022/23 financial performance for the State Department is shown in Table 1.
10. Analysis of MDAs' development expenditure by economic classifications shows that the highest spending by category was on Capital Transfers at **Kshs.3.4 billion**, representing **94.9 percent of the gross development expenditure**. The second highest spending category was on the Purchase of specialized plant, equipment, and machinery at Kshs. 129.1 million, representing 3.7 percent of the gross expenditure. As at 30th June 2023, the status of projects is as follows;

Project Implementation Status as at 30th June 2023

Project Name	Project Commence Date (e.g. 12th January 2015)	Expected duration of the project (e.g. 4 years)	Source of Funds			Estimated Value of the Project (Kshs.)	Total Funding as at 30 th June 2023	Actual Expenditure as at 30 th June 2023	Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Foreign Borrowings (Ksh Millions)	GOK (Ksh Millions)	Donor (Ksh Millions)					
Lake Victoria Environment Management Project (Phase 1)	18-01-2019	3120 weeks	0	5	0	870	5	5	26	Donor component was suspended
Phasing out ozone depleting substance project operationalised	17-01-2019	260 weeks		5	20	136	25	17	90	Project on course
Support to Kenya for the Revision of the NBSAPs and development	16-01-2019	3120 weeks		4	10	120	14	6.5	8	Delays in Donor funds disbursement
Green Innovation and Award (NETFUND)	01-Nov-18	364 weeks	0	0	0	615	0	0	51	Project on course
Purchase of Digital Instrument KMD	01-Jan-15	520 weeks	0	13	0	1500	13	13	69	Project on course
High Performance computing Platform KMD Hqs	01-Jan-15	520 weeks	0	0	0	1290	0	0	60	Project on course
Acquisition & Installation of CAT 3 AWOS Phase III	01-Jan-15	520 weeks	0	148	0	1600	148	76	69	Project on course
Acquisition & Installation of CAT 3 AWOS Phase IV	01-Jan-15	520 weeks	0	4		735	4	4	40	Project on course
Weather Radar Surveillance Network HQS	01-Mar-15	521 week	0	142	0	1500	142	108	37	Project on course
Construction of Centres for excellence and innovation on environment	01-Jan-16	468 weeks	0	0	0	300	0	0	13	Project on course
Imarisha Lake Naivasha Catchment Management in Kenya	01-Jan-18	364 weeks	0	5	0	1000	5	5	11	Project on course
Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	01-Jul-17	364 weeks	0	30	0	690	30	21	20	Project on course
National Solid Waste Management	12-Jan-18	364 weeks	0	40	0	3000	40	29	31	Project on course
Establishment of National Environment Laboratory	07-Jan-18	468 weeks	0	0	0	160	0	0	3	Project on course
Suwa Lake Magadi-Migori Environment Restoration Project	07-Jan-18	364 weeks	0	12	0	4000	12	8	10	Project on course
System for Land-based Emissions Estimation in Kenya (SLEEK)	01-Apr-19	360 weeks	0	0.75	0	200	0	0	50	Project on course
Water Towers protection and Climate change Mitigation and Adaptation (WaTER)	16-Jul-19	338 weeks	0	23	0	600	23	12	22	Project on course
Forest Irrigation Climate and Green Energy Project (FICaGE)	16-Jul-19	339 weeks	0	15	0	4057	15	15	10	Project on course
Construction of farmers resource centers in Migori	14-Jan-19	364 weeks	0	3.7	0	217	3.7	3.7	50	Project on course
Construction of farmers resource centers in Taita	14-Jan-19	364 weeks	0	3.7	0	348	3.7	3.7	50	Project on course
Construction of glass house regional	07-Jan-16	510 weeks	0	3.7	0	230	3.7	3.7	50	Project on course
Installation of Water Hydrants in muguga and Kitui Centres	01-Jan-14	624 weeks	0	1.5	0	200	1.5	1.5	55	Project on course
Development of TIVA Forest as a centre of excellence for Dry land	01-Jan-14	626 weeks	0	3	0	215	3	3	50	Project on course
Development of Forest Research Technologies	14-Jan-19	365 weeks	0	15	0	1425	15	15	50	Project on course
Natural Forestry Programme (Conservation)	16-Jul-19	338 weeks	0	38	0	5500	38	38	15	Project on course
Establishment of Forest Plantations	16-Jul-19	340 weeks	0	8		2100	8	8	1	Project on course
Farm and dryland Forest management	07-Jan-16	521 weeks	0	38	0	5000	38	38	30	Project on course
Rehabilitation of Buildings (Forest Rangers Camps)	14-Jul-19	334 weeks	0	30		550	30	30	32	Project on course
Forest Roads Improvements	01-Jul-14	624 weeks	0	38	0	1500	38	38	25	Project on course

Forest Fire Prevention Management Project	01-Jan-16	468 weeks	1500	15	0	2700	1515	1400	21	Project on course
Construction of tree Seeds Processing Units	01-Jan-17	470 weeks	0	210	0	1000	210	210	70	Project on course
Plastic Waste management and Pollution Control	01-Jul-18	416 weeks	0		20	1410	20	15	15	Project on course
Mitigation and Management of Soil Loss	01-Jan-16	521 weeks	0	55	0	1700	55	55	14	Project on course
Innovative Approaches on Sustainable management of water towers Programme	01-Jul-21	265 weeks	0	15	0	1500	15	15	4	Project on course
Community Livelihood Improvement Program (CLIP)	07-Jan-21	260 weeks	0	60		2000	60	60	50	Project on course
Green Zones Development Support Project phase II	03-Jan-19	365 weeks	200	75	430	6930	705	636	25	Project on course
Capacity Building for Control and Movement of hazardous waste and Chemicals	07-Jan-19	365 weeks	13	5		75	18	9	20	Project on course
Strengthen National Institutions to enhance Minamata and SAJCM	01-Jan-19	365 weeks	6	5		88	11	7.5	30	Project on course
Implementation of National Climate Change Action Plan	01-Jul-18	418 weeks	0	95	0	200	95	86	15	Project on course
Kenya Gold Mercury Free ASGM Project	01-Aug-20	316 weeks	0	25	87	780	112	66	68	Project on course
Kenya Enabling Activities for HFC Phase Down	01-Jan-20	316 weeks	0	3	5.5	39	8.5	1.4	3	Project on course
Securing and Protection of Water towers	07-Jan-21	264 weeks	0	5		1310	5	5	1	Project on course
Africa Environmental Health and Pollution Management- Kenya	07-Jan-21	210 weeks	0	30	178	1000	208	55	25	Project on course
Strengthening Drought Resilience for Farmer and Pastoralists	07-Apr-22	316 weeks	0	10	50	1000	60	17	1	Project on course
Strategic Sector Support Phase II	07-Apr-22	374 weeks	0	7	34	102	41	6	1	Project on course
Lake Victoria Climate Resilience & Environmental Management Project (LVCREMP)	01-Jul-22	420 weeks	0	0	0	500	10	0	0	Project on course
Integrated SC Toolkit to Improve the Transmission of Information	01-Jul-22	420 weeks	0	3	12.8	300	16	2	0	Project on course
Tree Growing & Sustainable Forestry finance Management for Kenya	01-Jul-22	416 weeks	0	0	30	1000	30	0	0	Project on course
National report on the Convention on biological Diversity	07-Jan-18	4190 weeks	0	0	65	66	65	0	23	Project on course
National Tree Planting campaign	07-Jan-18	365 weeks	0	452		480000	452	396	0	Project on course
TOTAL			1,719	1,699	942	543,368	4,370	3,644	1,414	

Source: National Treasury and Committee Reports

2.1.2 Non-Financial Performance

11. The State Department has achieved the following non-financial outputs as at 30th June 2023.

Table 2: Non-financial Outputs Achieved as at 30th June 2023 for FY 2022/23

Delivery Unit	Key Performance Indicators (KPI)	Target	Actual	Variance	Remarks
Phasing out ozone depleting substances project	No. of refrigeration experts & custom officers trained on HCFCs and ODS	4	4	Nil	Target achieved
Strengthen National Institutions to enhance MINAMATA and the SAICM Project	Institutions trained on responsible care program	10	10	Nil	Target achieved
Capacity building for control of movement of hazardous waste & chemicals project	No. of MDAs capacity built	4	4	Nil	Target achieved
National Report on the Convention on Biological Diversity (CBD) project	Reports on biennial national conventions	2	2	Nil	Target achieved
	No. of stakeholders' engagement forums	2	2	Nil	Target achieved
Implementation of National Climate Change Action Plan project	No. of counties with established County Climate Change Funds (CCFs)	10	47	37	Over achievement due to support from FLLOCA program as part of the minimum access conditions to access
	No. of inspections undertaken to enforce the plastic ban	600	790	190	Over achievement due to rapid results initiatives on inspections and enforcement actions
	Programmes funded to facilitate acquisition of specialized equipment	4	4	-	Target Achieved
African Environmental Health and Pollution Management Project	Countrywide inventory of e-waste	100	100	Nil	Target achieved
Suswa - Lake Magadi - Migori environment restoration project	No. of kms of terraces done	20	20	Nil	Target achieved
NEMA	No. of wetlands reclaimed and rehabilitated	2	2	Nil	Target achieved. Lake Kisima and Gambela wetlands restored
	No. of innovations and best practices linked to markets and financing opportunities	7	23	16	Target surpassed due to strategic partnerships established
National Environmental Complaints Committee (NECC)	No. of persons sensitized on environmental justice	10,000	12,000	2,000	Overachievement due to increased public barazas and social media presence
NETFUND	Amount of funds mobilized for environmental initiatives	180	293	113	Over achievement due to robust resource mobilization from both the private sector and development partners
Plastic Waste management and pollution control	No. of trainings undertaken on plastic waste	4	4	Nil	Target achieved

2.1.3 SAGA Performance

A. National Environment Tribunal (NET)

12. Of the total approved estimates to NET, **100 percent** is under recurrent expenditure. As of June 30, 2023, NET had utilized **100 percent** of its approved estimates.

Table 3: NETS's Budget Implementation Status FY 2022/23 (Kshs. Millions)

Item	Details	Approved Estimates	Actual Receipts	Actual Expenditure	% Absorption
Recurrent	GOK Exchequer	62.08	62.08	62.08	100%
	Sub-Total	62.08	62.08	62.08	100%

Source: National Treasury and Committee Reports

Key Issues of Concern

13. **Inadequate staffing levels:** NET has limited human capital required to effectively implement its mandate.
14. **Inadequate funds:** NET cut out on circuit sittings regarding wildlife, awareness, and sensitization activities at the counties hence unable to operate optimally. Its budget allocation was cut down in half from Kshs. 126 million while it was based at the Judiciary to Kshs. 64 million when it was reassigned to the Ministry of Environment, Climate Change and Forestry.

B. National Environment Trust Fund (NETFUND)

15. Of the total approved estimates to NETFUND, **77 percent** is under recurrent expenditure, while **23 percent** is under development expenditure. As of June 30, 2023, NETFUND had utilized **100 percent** of its approved estimates, for both recurrent and development expenditure.

Table 4: NETFUND's Budget Implementation Status FY 2022/23 (Kshs. Millions)

Item	Details	Approved Estimates	Actual Receipts	Actual Expenditure	% Absorption	
					Recurrent	Development
Recurrent	GOK Exchequer	152.70	152.70	152.70	100%	
	Sub-Total	152.70	152.70	152.70	100%	
Development	GOK Exchequer	45.00	45.00	45.00		100%
	Sub-Total	45.00	45.00	45.00		100%
TOTAL		197.70	197.70	197.70	100%	

Source: National Treasury and Committee Reports

Implementation Status of Recurrent Budget

16. As of June 30, 2023, NETFUND had utilized 100 percent of its approved estimates under recurrent.

Implementation Status of Development Budget

17. As of June 30, 2023, NETFUND had utilized 100 percent of its approved estimates on the National Tree Planting Campaign project. **No allocation** was disbursed for the Green Innovation Awards Project.

Table 5: Status of Development Projects – NETFUND (Kshs. Millions)

No.	PROJECT	Est. cost of the project	Project status as at 30.06.2022	Approved Est. FY 2022/23		Actual Exp. FY 2022/23		Approved Est. FY 2023/24	
				GoK	Foreign	GoK	Foreign	GoK	Foreign
1	Green Innovation Awards Project	615	62%	-	-	-	-	30	-
2	National Tree Planting Campaign			45	-	45	-	-	-
	TOTAL	615		45	-	45	-	30	-

Source: Approved Estimates, Compendium of Projects

Key Issues of Concern

18. **Inadequate Budgetary Allocation:** The recurrent exchequer budgetary is inadequate to support the full staff establishment of 77 staff members. In-post complement is 42 members of staff which translates to about 54%. Due to limited human resources, the Fund is unable to fully operationalize its mandate as envisioned.

C. Kenya Water Towers Agency (KWTA)

19. Of the total approved estimates to KWTA, **71 percent** is under recurrent expenditure, while **29 percent** is under development expenditure. As of June 30, 2023, KFS had utilized **78 percent** of its approved estimates, **100 percent** for recurrent expenditure, and **25 percent** for development expenditure.

Table 6: KWTA's Budget Implementation Status FY 2022/23 (Kshs. Millions)

Item	Details	Approved Estimates	Actual Receipts	Actual Expenditure	% Absorption	
					Recurrent	Development
Recurrent	GOK Exchequer	494.00	494.00	494.00	100%	
	Sub-Total	494.00	494.00	494.00	100%	
Development	GOK Exchequer	205.00	51.25	51.25		25%
	Sub-Total	205.00	51.25	51.25		25%
TOTAL		699.00	545.25	545.25	78%	

Source: National Treasury and Committee Reports

Implementation Status of Recurrent Budget

20. As of June 30, 2023, KWTA had utilized 100 percent of its approved estimates under recurrent.

Implementation Status of Development Budget

21. As of June 30, 2023, KWTA **utilized 25 percent** of its approved estimates against the expected 100 percent of its 4 ongoing projects.

Key Issues of Concern

22. Inadequate legislative framework for effective coordination for the conservation of critical watersheds.
23. Continued encroachment and degradation of water towers.
24. Inadequate financial resources to effectively conserve water towers.

Table 7: Status of Development Projects – KWTA (Kshs. Millions)

No.	PROJECT	Est. cost of the project	Project status as at 30.06.2022	Approved Est. FY 2022/23		Actual Exp. FY 2022/23		Approved Est. FY 2023/24	
				GoK	Foreign	GoK	Foreign	GoK	Foreign
1	Community Livelihood Improvement Program (CLIP)	1,500	51%	60	0	15	0	75	0
2	Mitigation and Management of Soil Loss	1,346	43%	55	0	14	0	55	0
3	Innovative Approaches on Sustainable management of water towers Programme	1,500	0%	15	0	4	0	0	0
4	Securing and Protection of Water towers	1,310	0%	5	0	1	0	20	0
5	National Tree Planting Campaign			70	0	18	0	0	0
	TOTAL	5,656		205	-	52	-	150	-

Source: Approved Estimates, Compendium of Projects

Key Issues of Concern

25. Delays in exchequer releases inhibit the timely implementation of planned projects, leading to low budget absorption rates and the accumulation of pending bills at the end of the reporting period.
26. Inadequate funds to effectively conserve water towers.

D. National Environment Management Authority (NEMA)

27. Of the total approved estimates to NEMA, **88 percent** is under recurrent expenditure, while **12 percent** is under development expenditure. As of June 30, 2023, NEMA had utilized **93 percent** of its approved estimates, **103 percent** for recurrent expenditure, and **27 percent** for development expenditure.

Table 8: NEMA's Budget Implementation Status FY 2022/23 (Kshs. Millions)

Item	Details	Approved Estimates	Actual Receipts	Actual Expenditure	% Absorption	
					Recurrent	Development
Recurrent	GOK Exchq.	1,049.00	1,049.00	1,049.00	100%	
	AIA	600.00	641.88	641.88	107%	
	Sub-Total	1,649.00	1,690.88	1,690.88	103%	
Development	GOK Exchq.	50.00	-	-		0%
	Grants	178.00	108.00	62.00		35%
	Sub-Total	228.00	108.00	62.00		27%
TOTAL		1,877.00	1,798.88	1,752.88	93%	

Source: National Treasury and Committee Reports

Implementation Status of Recurrent Budget

28. NEMA utilized **103 percent** of its approved estimates against the expected **100 percent** which was **entirely spent** as of June 30, 2023. The difference in the approved and actual expenditure in AIA was a result of overperformance in the collection of Appropriation in Aid by **KES. 41.88 million** due to enhanced inspection and enforcement of compliance with environmental standards and regulations.

Key Issues of Concern

29. Inadequate staffing levels: NEMA has limited human capital required to undertake operations in the regional offices. The Authority needs sufficient human capital for the effective and efficient delivery of services in line with its mandate.

Implementation Status of Development Projects

30. As of June 30, 2023, NEMA received **27 percent** of its approved estimates against the expected **100 percent**. There was **no GoK exchequer** for the five (5) ongoing projects.

31. The Africa Environmental Health and Pollution Management, Kenya Project which aims to reduce exposure to UPOP pollution in pilot sites and strengthen the institutional capacity to manage and regulate e-waste in Kenya, spent **35 percent** of its donor-funded grant by the World Bank.

Key Issues of Concern

32. Delays in exchequer releases inhibit the timely implementation of planned projects, leading to low budget absorption rates and the accumulation of pending bills at the end of the reporting period.

33. NEMA is highly dependent on GoK funding and its underfunding limits timely completion of its ongoing projects. 4 out of the 5 ongoing projects did not receive any funding in the FY 2022/23 as shown in **Table 9**.

Table 9: Status of Development Projects - NEMA (Kshs. Millions)

PROJECT DETAILS FOR FY 2022/23 - NEMA								
SNo.	PROJECT	Estimated cost of project	Project status as at 30.06.2022	Approved Est. FY 2022/23		Actual Expen. FY 2022/23		Remarks
				GoK	Foreign	GoK	Foreign	
1	Construction of Centers of Excellence & Innovation on environment	423	26%	-	-	-	-	Ongoing project. These centers seek improve access and provision services to the public, demonstrate good environmental practices and enhanced public awareness on environmental matters
2	Plastic Waste management and Pollution Control	1,410	33%	20	-	-	-	Ongoing project implemented as part of enforcement action on pollution control. It is designed to cover the whole country to ensure single use banned plastic bags are eliminated in order to ensure a clean and health environment.
3	Africa Environmental Health and Pollution Management-Kenya	1,215	24%	30	178	-	62	Ongoing project aims to reduce exposure to UPOPs pollution in peri-urban sites and strengthen the institutional capacity to manage and regulate waste in Kenya.
4	Establishment of National Environment Laboratory	160	59%	-	-	-	-	The laboratory will ease prosecution and enforcement on environmental crimes, strengthen environmental monitoring, reduce costs of environmental monitoring and analysis and strengthen national capacity for knowledge, environmental analysis information and decision making.
5	Pollution Management and Control of the Athi-Galana and Sabaki river and catchment areas	950	-	-	-	-	-	New project although the project has not get a budget allocation for FY 2022/23
TOTAL		4,158		50	178	-	62	

Source: Approved Annual & Supplementary Estimates, Compendium of Projects

2.2 State Department for Forestry

34. The State Department had an approved budget of **Kshs. 3.0 billion**, **Kshs. 2.4 billion** and **Kshs. 0.6 billion** for recurrent and development respectively.

Table 10: Budget Implementation Status (Kshs. Millions)

Vote 1332	Approved Budget FY 2022/23	Actual Expenditure as at 30.06.2023	% Absorption
Recurrent	2,391.5	2,150.7	89.9
Development	617.4	362.5	58.7
Total	3,008.9	2,513.2	83.5

Source: National Treasury and COB Annual reports

2.2.1 Expenditure Performance

35. The FY 2022/23 financial performance for the State Department is shown in Table 2.

Analysis of MDAs' development expenditure by economic classifications shows that the highest spending by category was Capital Transfers at Kshs. 0.4 billion, representing 58.7 per cent of the gross development expenditure. As at 30th June 2023, the status of projects is as follows;

Table 11: Projects Implementation Status for FY 2022/23 (Kshs. Millions)

Project Title	Project Commence Date	Expected duration of the project	Source of Funds	Estimated Value of the Project (Kshs.)	Total Funding as at 30th June, 2023	Actual Expenditure as at 30th June, 2023
Suswa Lake Magadi - Migori Environment Restoration Project	1st July 2016	13yrs	GoK	300	4.0	4.0
System for Land-Based Emissions Estimation in Kenya (SLEEK) - HQ	1st April 2017	13yrs	GoK	100	0.25	-
Kenya's Water Tower Protection & Climate Change (WaTER) Programme-HQ	1st July 2016	13yrs	GoK	100	7.5	5.6
Forest Irrigation Climate and Green Energy PROJECT (FICaGE) – HQ	1st July 2017	13yrs	GoK	202	5.0	-
Natural Forestry Programme – HQ	1st July 2017	13yrs	GoK	158	12.5	-
Farm and Dryland Forest Development – HQ	1st July 2017	8yrs	GoK	4,075	12.5	-
Forest rangers Camps Rehabilitation – HQ	1st July 2017	13yrs	GoK	125	10.0	-
Forest roads – HQ	1st July 2017	9yrs	GoK	120	12.5	-

Project Title	Project Commence Date	Expected duration of the project	Source of Funds	Estimated Value of the Project (Kshs.)	Total Funding as at 30th June, 2023	Actual Expenditure as at 30th June, 2023
Forest Fire Protection Management Project	1st July 2017	8yrs	GoK	100	5.0	-
Green Zones Development Support Project Phase II	1st July 2019	7yrs	GoK	3,690	25.0	-
National Tree Growing Campaign and Rangeland Restoration Project	1st July 2019	10yrs	GoK	2,000	47.5	47.4
National Tree Growing Campaign and Rangeland Restoration KFS	1st July 2019	10yrs	GoK	48,000	250.0	200
National Tree Growing Campaign and Rangeland Restoration KEFRI	1st July 2019	10yrs	GoK	500	115.0	115
Construction of Farmers Resource Centre- Migori - HQ	1st July 2014	11yrs	GoK	65	1.25	-
Construction of Farmers Resource Centre- Taita Taveta - HQ	1st July 2015	10yrs	GoK	10	1.25	-
Installation of water hydrants in Muguga and Kitui Centers - HQ	1st July 2014	10yrs	GoK	26	0.5	-
Development of TIVA forest as a Centre of excellence for dryland – HQ	1st July 2014	12yrs	GoK	60	1.0	-
Development of forest research technologies	1st July 2014	10yrs	GoK	100	5.0	-
Construction of Tree Seed Processing Units	1st July 2014	9yrs	GoK	300	70.0	-
Construction of Glass Houses – Regional	1st July 2016	8yrs	GoK	46	1.25	-
Completion of a Health Facility at Kehancha Prison	1st July 2016	10yrs	GoK	200	27.9	5.4
Forest Plantations	1st July 2017	10yrs	GoK	495	2.5	-
Total					617.4	377.4

Source: National Treasury & Committee Reports

2.2.2 Non-Financial Performance

36. The State Department has achieved the following non-financial outputs as at 30th June 2023.

Table 12: Non-financial Outputs Achieved as at 30th June 2023 for FY 2022/23

Delivery Unit	Key Output	Key Performance indicator	Target	Actual	Variance	Remarks
Establishment of Forest Plantations Project	Forest plantations	Hectares of forest plantations established	1,500	1,485.0	-15.0	Target achieved through support from stakeholders

Delivery Unit	Key Output	Key Performance indicator	Target	Actual	Variance	Remarks
Natural Forest Conservation Project	Degraded forest areas rehabilitated	Ha of existing closed canopy forests protected (Millions)	2.80	2.60	0	2.6 million ha is currently the gazetted forest area, and the additional area in the annual target is the anticipated land gazettement.
Farm and Dryland Forest Development Project	Commercial forests established	No. of tree seedlings produced (Millions)	30	22	-8	Due to inadequate and delayed disbursement of funds
		No. of Ha of farm forests established	6,000	2,786	-3,214	Target achieved through support from stakeholders
		No. of Ha of bamboo forest developed	300	421	121	Target achieved
Construction and Maintenance of Forest Roads Project	Forest roads infrastructure	No. of Kilometer of forest roads maintained	150	59.5	-91	Due to inadequate and delayed disbursement of funds
Forest Fire Prevention Management Project	Fire break/lines	Km of fire breaks/ lines maintained	50	50	0	Target achieved
Green Zones Development Support Project Phase II	Forests Rehabilitation	Ha of forest planted	3,200	1,441	-1,759	Due to delayed disbursement of funds
	Commercial Farm Forest	Ha of commercial forest established	3,950	1,086	-2,864	Due to delayed disbursement of funds
	Forest roads	Kilometer of forest roads maintained	50	156	106	Target achieved.
National Tree Planting Campaign Project	Tree seeds and seedlings	Kgs of seeds produced	75,000	47,192	-27,808	Lack of funds
		No. of tree seedlings produced (Millions)	75	31.4	-44	Due to delayed disbursement of funds
		Ha of forests established	12,000	3,682	-8,318	Due to inadequate and delayed disbursement of funds
Forest Irrigation Climate and Green Energy Project (FICaGE)	Woodlot forests	Hectares of woodlot forest established	20	16	-4	Funding for the current year received late
Development of forest technologies	Forest research technologies	No. of research technologies developed & disseminated	35	15	20	Lack of funds
Maintenance and establishment of seed sources	Seed sources	Ha of seed sources maintained	106	67.1	38.9	Lack of funds
		Ha of new seed sources established	6	10	4	Target overachieved due to need of more tree seeds to achieve 30% tree cover
Development of dry land Eco-region research programme – Tiva on forest as a center of excellence	Drought tolerant Melia and Acacia	No. of drought tolerant species developed	2	2	0	Target Achieved
	Tiva forest infrastructure	No. of Km fenced	1.5	2	0.5	Target Achieved

Delivery Unit	Key Output	Key Performance indicator	Target	Actual	Variance	Remarks
KEFRI	Training services	No. of partners and communities trained on forestry technologies	16	16	0	Target Achieved

Source: Committee Reports

2.2.3 SAGA Performance

A. Kenya Forest Service (KFS)

37. Of the total approved estimates to KFS, **73 percent** is under recurrent expenditure, while **27 percent** is under development expenditure. As of June 30, 2023, KFS had utilized **93 percent** of its approved estimates, **96 percent** for recurrent expenditure, and **86 percent** for development expenditure.

Table 13: KFS's Budget Implementation Status FY 2022/23 (Kshs. Millions)

Item	Details	Approved Estimates	Actual Receipts	Actual Expenditure	% Absorption	
					Recurrent	Development
Recurrent	GOK Excheq.	4,860.00	4,860.00	4,860.00	100	
	AIA	874.00	830.12	643.60	74	
	Sub-Total	5,734.00	5,690.12	5,503.60	96	
Development	GOK Excheq.	540.00	459.13	267.00		49
	Grants & Loans	1,573.50	1,362.93	1,548.00		98
	Sub-Total	2,113.50	1,822.06	1,815.00		86
TOTAL		7,847.50	7,512.18	7,318.60	93	

Source: National Treasury and Committee Reports

Implementation Status of Recurrent Budget

38. KFS utilized **96 percent** of its approved estimates against the expected **100 percent** which was **entirely spent** as of June 30, 2023. The difference in the approved and actual expenditure in AIA under recurrent expenditure was a result of underperformance in the collection of Appropriation in Aid by **KES. 43.88 million**.

Key Issues of Concern

39. Inadequate staffing levels: KFS has limited human capital required to effectively implement its mandate. The Service requires operating near optimum staffing levels.

Implementation Status of Development Projects

40. As of June 30, 2023, KFS received **86 percent** of its approved estimates against the expected **100 percent** to undertake its 12 ongoing projects.

Key Issues of Concern

41. Delays in exchequer releases inhibit the timely implementation of planned projects, leading to low budget absorption rates and the accumulation of pending bills at the end of the reporting period.
42. **Illegal Exploitation of Forests:** A large Kenyan population relies heavily on its energy and other timber needs from government forests. The demand for forest products exerts pressure on the conservation of forest resources with some illegal activities in the forests.
43. **Risk of Forest Encroachments:** Public forests have always been viewed as areas of opportunity for human settlement across the country.
44. **Poor road network and housing infrastructure.**
45. **Occurrence of Natural Calamities:** Forests being biological resources are prone to natural calamities such as fires, landslides, and outbreaks of pest and disease infestation.
46. **Lack of Approved Policy and Inadequate Legislative Instruments Needed to Achieve Service Mandate:**
 - Pursuant to section 32. (2) of FMCA, 2016 The Service is required to spearhead registration of community forests across the country in accordance with Regulations prescribed in accordance with this Act. Unfortunately, the Service is limited in undertaking this task due to the lack of a regulation governing the registration of community forests. The registration of community forests is a critical undertaking as this will allow the community to apply to the County Government for technical advice regarding appropriate forestry practices and conservation;
 - Pursuant to section 33 (2) of FMCA, 2016 The Service is required to spearhead registration of private forests where the forest meets the criteria prescribed in rules made under this Act. Unfortunately, the Service is limited in undertaking this task due to the lack of a regulation governing the registration of private forests;
 - Pursuant to section 58 (1) of FMCA, 2016 the Service is required to develop a chain-of-custody system for the verification of the origin of forest products from the public, community, and private forests and the compliance of license holders in accordance with this Act.

Table 14: Status of Development Projects – KFS (Kshs. Millions)

No	PROJECT TITLE	Estimated cost of Project	Project status as at 30.06.2022	Approved Budget FY 2022/23		Actual Expe. FY 2022/23		Approved Est. for FY 2023/24	
				GoK	Foreign	GoK	Foreign	GoK	Foreign
1	Capacity development for modern technologies in forest fire management	3,339	0%	0	0	0	0	42.5	1,310
2	National tree planting campaign	48,000	4%	452.5	0	92.06	0	0	0

No	PROJECT TITLE	Estimated cost of Project	Project status as at 30.06.2022	Approved Budget FY 2022/23		Actual Expe. FY 2022/23		Approved Est. for FY 2023/24	
				GoK	Foreign	GoK	Foreign	GoK	Foreign
3	Forest Irrigation Climate and Green Energy Project(FICaGE)	4,057	44%	20	0	4.7	0	20	0
4	Natural Forestry Programme(Conservation)	6,518	6%	50	0	44.4	0	50	0
5	Establishment of Forest Plantations	2,100	35%	10	0	6.4	0	10	0
6	Farm and Dryland Forest management	5,508	8%	50	0	13.6	0	50	0
7	Rehabilitation of Buildings(Forest Rangers Camps)	950	30%	40	0	6	0	40	0
8	Forest Roads Improvements	1,500	30%	50	0	9.3	0	40	0
9	Forest Fire Prevention Management Project	1,200	7%	20	1,500	3.3	991.6	170	0
10	Green Zones Development Support Project Phase II	6,500	25%	530	200	87.5	556.4	814	476
11	Strengthening Community Resilience to Climate Change through Landscape Restoration and Sustainable Forest Management	2,900	0%	0	0	0	0	0	0
12	Tree Growing Campaign and Rangeland Restoration	6,000	0%	412.5	0	0	0	871	0
	Total	88,572		1,635	1,700	267	1,548	2,107.5	1,786

Source: Approved Estimates, Compendium of Projects

B. Kenya Forestry Research Institute (KEFRI)

47. Of the total approved estimates to KEFRI, **79 percent** is under recurrent expenditure, while **21 percent** is under development expenditure. As of June 30, 2023, KEFRI had utilized **100 percent** of its approved estimates, for recurrent expenditure and **28 percent** under development expenditure.

Table 15: KEFRI's Budget Implementation Status FY 2022/23 (Kshs. Millions)

Item	Details	Approved Estimates	Actual Receipts	Actual Expenditure	% Absorption	
					Recurrent	Development
Recurrent	GOK Exchequer	1,441.00	1,441.00	1,441.00	100%	
	AIA	76.00	76.00	76.00	100%	
	Sub-Total	1,517.00	1,517.00	1,517.00	100%	
Development	GOK Exchequer	409.00	215.30	115.00		28%
	Sub-Total	409.00	215.30	115.00		28%
TOTAL		1,926.00	1,732.30	1,632.00	85%	

Source: National Treasury and Committee Reports

2.5.1 Implementation Status of Recurrent Budget

48. As of June 30, 2023, KEFRI had utilized 100 percent of its approved estimates under recurrent.

2.5.2 Implementation Status of Development Budget

49. As of June 30, 2023, KEFRI had utilized 28 percent of its approved estimates on the 9 ongoing projects.

Table 16: Status of Development Projects – KEFRI (Kshs. Millions)

No.	PROJECT TITLE	Estimated cost of Project	Project status as at 30th June 2022	Approv. Budget FY 2022/23		Actual Expe. FY 2022/23		Approved Est. FY 2023/24	
				GoK	Foreign	GoK	Foreign	GoK	Foreign
	Construction of farmers resource centers In Migori	217	40%	5	0	1.25	0	5	0
	Construction of Farmers resource centers In Taita Taveta, Laikipia and Turkana	348	51%	5	0	1.25	0	5	0
	Construction of Glass Houses-Regional Centers (Green houses)	130	61%	5	0	1.5	0	5	0
	Installation of Water Hydrants in Muguga and Kitui Centers	75	63%	2	0	0.5	0	2	0
	Development of TIVA Forest as a center of excellence for Dry land	215	22%	4	0	1	0	4	0
	Development of Forest Research Technologies	1,425	14%	20	0	5	0	30	0
	National Tree Planting Campaign project			60	0	30	0	0	0
	Construction of boreholes, nursery, water supply & desalination system			27.9	0	5	0	0	0
	Construction of tree Seeds Processing Units	1,700	37%	280	0	170	0	280	0
	Total	4,110		409	-	215.5	-	331	-

Source: Approved Estimates, Compendium of Projects

Key Issues of Concern

50. **Inadequate Budgetary Allocation:** Current funding is too low to enable KEFRI to undertake its normal and expanded mandate for research and development in seed distribution and training for 15 billion seedlings.
51. **Allocation has not changed** in the last six years despite drastic increase in operational, insurances and ICT costs. Over 88 percent of the recurrent is spent on personal emoluments.
52. **Inadequate staffing levels:** Due to aging/exiting staff and the expanding KEFRI mandate in greening the ASALs.
53. **Inadequate water supplies** for nursery establishment and capacity building of stakeholders especially in the Arid and Semi-Arid Lands (ASALs).
54. **Encroachment and interference** with experimental sites and research materials.
55. **Lack of KEFRI statute (legislation) as a body corporate:** This has made the institute's legal standing and operations very difficult especially in partnerships, agreements, and access to land for forestry research.

2.3 State Department for Mining

56. The State Department had an approved budget of Kshs. 364.4 million, Kshs. 237.7 million and Kshs. 126.7 million for recurrent and development respectively.

Table 17: Budget Implementation Status (Kshs. Millions)

Vote 1108	Approved Budget FY 2022/23.	Actual Expenditure as at 30.06.2023	% Absorption
Recurrent	9,338.1	8,602.1	92.1
Development	4,367.3	3,535.8	81.0
Total	13,705.4	12,137.9	88.6
Vote 1332	Approved Budget FY 2022/23.	Actual Expenditure as at 30.06.2023	% Absorption
Recurrent	2,391.5	2,150.7	89.9
Development	617.4	362.5	58.7
Total	3,008.9	2,513.2	83.5
Vote 1192	Approved Budget FY 2022/23.	Actual Expenditure as at 30.06.2023	% Absorption
Recurrent	237.7	228.8	96.3
Development	126.7	122.1	96.4
Total	364.4	350.9	96.3
Total for MDAs	17,078.7	14,783.3	86.6

Source: National Treasury and COB Annual reports

2.3.1 Expenditure Performance

The 2022/23 financial performance for the State Department is shown in Table 2. Analysis of MDAs' development expenditure by economic classifications shows that the highest spending by category was Purchase of specialized plant, equipment and machinery at Kshs. 79.0 million, representing 62.4 per cent of the gross expenditure. As at 30th June 2023, the status of projects is as follows:

Table 18: Status of Development Projects (Kshs. Millions)

S/No	PROJECT CODE & PROJECT TITLE	Financing	Revised Estimate s II FY 2022/23	Actual Expenditure FY 2022/23	Cumulative expenditure up to 30th June 2023	Project completion % as at 30th June 2023	Remarks
		Estimated Project cost	Kshs. M	Kshs. M	Kshs. M		
1	1192100500 Mineral Certification Laboratory	1,326	39	38.9	314.9	24%	Laboratory equipment procured
2	1192100600 Geological Mapping and Mineral Exploration (Ground Truthing)	1,861	25.93	22	518	28%	Exploration in Kitui and Elgeyo Marakwet. Other exploration requisition not funded by Treasury
3	1192102100 Geo Technical Site Investigations	694	5.7	0	27.5	4%	Requisition for geo-hazard mapping processed but not funded by Treasury
4	1192100300 Online Transactional Mining Cadaster Portal-BETA.	380	19.94	19.9	108.9	29%	Online cadaster license renewed and associated ICT equipment purchased.
5	1192100400 Mineral Audit Support-BETA.	445	5.51	5.4	220.4	50%	Mineral audit undertaken in Coast and western region
6	1192101600 Rehabilitation of Madini House	300	35	30.3	101.3	34%	Phase I of rehabilitation Madini House undertaken
Total		5,006	131.08	122	1291		

Source: National Treasury and Committee Reports

2.3.2 Non-Financial Performance

3 The State Department has achieved the following non-financial outputs as at 30th June 2023.

Table 19: Non-financial Outputs Achieved as at 30th June 2023 for FY 2022/23

Delivery Unit	Key Performance Indicator	Target	Actual	Variance	Remarks
Directorate of Geological Survey	No. of Mineral occurrence assessment	1	1	0	Mineral occurrence assessment was undertaken in Kwale County on Rare Earth Minerals
	No. of Mineral occurrences maps	3	3	0	Minerals occurrences maps was carried-out in Kitui, Isiolo and Samburu
	No. of specialized equipment stalled	5	5	0	ICP-Inductively Coupled Plasma, XRF-X-Ray Fluorescent and AAS-Atomic Absorption Spectrometer were installed
	Minerals occurrence map of Kenya updated	1	1	0	Kenya mineral occurrence map updated using data from geological mapping and desktop study
Directorate of Mines	No. of mineral rights inspections	16	16	0	Target achieved in line with the provisions of the Mining Act 2016.
	No. of Artisanal and Small-scale Miners Trained on appropriate technologies	200	374	174	Artisanal and Small-scale Miners in nine counties trained on alternative gold processing technologies and mine health and safety.
	No. of Regional Mining Offices with operational Online Transactional Mining Cadaster Portal (OTMCP)	6	6	0	Turkana, Migori, Kwale, Taita Taveta, Kisumu and Embu Counties supplied with ICT equipment and cadaster installed
	No. of commercial explosives use inspections	4	4	0	Target achieved in line with the provisions of the Explosives Act.
	No. of regulations developed	4	6	2	Six Mining Regulations were drafted on: Mining (Gemstone Identification and Value Addition) (fees) Regulation, 2023; Mining (license and permit) (Amendment) Regulation 2023; Mining (Dealings in Minerals) (Amendment) Regulations 2023; Mining (mine support Services) (Amendment) Regulation 2023; Mining (Royalty collection and Management) Regulations, 2023; and Mining (Mineral Royalty Sharing) Regulations, 2023 at public participation stage.
	No. of County Governments sensitized on regulations	4	5	1	Sensitization undertaken in five Counties (Kwale, Taita Taveta, Tharaka Nithi, Migori and Vihiga Counties

Source: Committee Reports

2.3.3 SAGA Performance

A. National Mining Corporation (NMC)

57. Of the total approved estimates to NMC, **100 percent** is under recurrent expenditure. As of June 30, 2023, NMC had utilized **100 percent** of its approved estimates.

Table 20: NMC’s Budget Implementation Status FY 2022/23 (Kshs. Millions)

Item	Details	Approved Estimates	Actual Receipts	Actual Expenditure	% Absorption
Recurrent	GOK Exchequer	39.00	36.28	36.17	93%
	Sub-Total	39.00	36.28	36.17	93%

Source: National Treasury and Committee

Key Issues of Concern

- 58. **Inadequate staffing levels:** NMC being a start-up is operating under a constrained capacity in terms of human capital and expertise.
- 59. The Recurrent Budget for the corporation has been enhanced, however, a development/capital budget is needed to implement exploration and mining projects;
- 60. The sector is capital-intensive, technology-intensive, and time-intensive, meaning high initial capital and long lead times to achieve a return on investments (ROI).

CHAPTER THREE

3.0 SITE VISITS

3.1 Kenya Forest Research Institute (KEFRI)

3.1.0 Broad Overview of the KEFRI

61. KEFRI is a state corporation established in 1986, under the Science and Technology Act (Cap 250) of the Laws of Kenya. Its vision is to be a world-class center of excellence in forestry research and allied natural resources for sustainable development. Its mission is to conduct research in forestry and allied natural resources through the generation of innovations, capacity building, and technology transfer.
62. KEFRI's core mandates are as follows:
- i. Undertake research and development in forestry and allied natural resources
 - ii. Conduct expert training courses in forestry and allied natural resources
 - iii. Disseminate research findings, innovations, and technologies for sustainable development of forestry and allied natural resources.
 - iv. Establish partnerships and collaborate with research organizations, institutions of higher learning, development partners, and the private sector in joint research, training, and resource mobilization

3.1.1 Submissions by the KEFRI

63. The Director, KEFRI, Dr. Jane Njuguna, made her submissions before the Committee on 28th November 2023 as follows:
64. KEFRI's Mission in the 7th Strategic Plan 2022-27 is as follows:
- i. Developing forestry technologies for the management, utilization, and conservation of forests and agroforestry programs
 - ii. Creating a critical mass of forestry practitioners through tailor-made training and information dissemination
 - iii. Identifying and capacity-building entrepreneurs in the tree value chain products to produce high-quality products
 - iv. Leveraging partnerships and Resource mobilization
65. The recurrent budget had an allocation of Kshs. 1.5 billion, of which Kshs. 1.4 billion was from the exchequer and Kshs. 76 million was A.I.A. Out of the development budget allocation of Kshs. 508.9 million, Kshs. 215.3 million was released. The balance of Kshs. 293.7 million was not released affecting seed production for the 30% Tree-growing strategy, Seed Infrastructure, and Development of Forest Technologies which is KEFRI's core mandate.

66. KEFRI has made the following contributions to the National Strategy:

- i. Production, processing, and distribution of quality tree and germplasm for the 15 billion Tree Growing Strategy: Between January and October, KEFRI distributed 54 MT for free valued at Kshs. 189 million. The target is 100MT to raise 1.57 billion seedlings annually.
- ii. Seed Testing, Packaging & Distribution: There is a need to enhance the testing glasshouse, packaging, and the fleet
- iii. Dryland Technologies: Tiva Centre of Excellence: KEFRI has been able to provide long-term tree breeding to develop drought-tolerant indigenous tree species for climate change mitigation and adaptation; Biotechnology for future forests; and seedling establishment and water conservation. There is a need to equip the mass propagation growth chamber and modernize nurseries.
- iv. Restoration Technologies for the Management & conservation of degraded Forest landscapes: KEFRI provided species to site matching; Prosopis management; Agroforestry & fruit tree production; Aerial seeding; and Bamboo and vetiver technologies for flood-prone areas. There is a need to intensify awareness and creation of the technologies in the counties.
- v. Breakthroughs in Forest Health: KEFRI has enhanced integrated management of forest pests and diseases through quarantine for biological control of forest pests hence has kept most pests under control. There is a need for intensive maintenance of the quarantine facility and laboratories.
- vi. Forest Entrepreneurship and Nature-Based Solutions for Livelihood Improvement: KEFRI has provided technologies and protocols for the development, efficient processing, and utilization of forest & non-wood products. There is a need for a production innovation and incubation hub to develop high-value products.
- vii. Decentralizing Forestry Research in the Counties: KEFRI has constructed 11 farmers resource centers (18 counties at the moment), and 11 Seed collection and processing units, 7 in phase II. There is a need for more budgetary support to construct at least 5 farmers' resource centers as proposed in the 7th Strategic Plan 2022/27
- viii. KEFRIAPP =JazaMiti App: KEFRI developed an app for tracking the progress towards the achievement of the 30% Tree Cover, which provides real-time statistics on the move towards 15 billion trees, has both Android and IOS versions; and is built on the science of species to site matching for resilience. There is a need for more funding to continue developing the app and its maintenance

67. The Director, KEFRI intimated that: In ten years, at a farm gate price of Kshs. 5,000 only the 810 million grown from the seeds distributed between January and October 2023, will contribute KES 4.1 trillion to the economy, excluding goods and services, and the millions of jobs created in the value chain and the value-added products. Survival of the 15 billion trees at the same conservative rate will add a monetary value of Kshs—78.5 trillion excluding other services.

3.2.0 Kenya Meteorological Department (KMD)

3.2.0 Broad Overview of the KMD

68. Kenya Meteorological Department came into existence in 1977 after the collapse of the then East African Community. KMD's mandate is to provide accurate and timely weather and climate information and services for the safety of life, protection of property, and conservation of the natural environment for sustainable development.

69. Its functions comprise of:

- i. Establishment and maintenance of Observation networks; Integrated information systems for the exchange of meteorological data and products; Data processing, analysis, and forecasting systems; and Data management and archival systems.
- ii. Provision of meteorological services to socio-economic sectors such as Agriculture, Water, Health, Environment, Energy, Transport, etc.
- iii. Training in Meteorology and related fields.
- iv. Provision of aeronautical meteorological services for the safety, regularity, and efficiency of international air navigation.

3.2.1 Submissions by the Kenya Meteorological Department

70. Dr. David Gikungu, the Director of Meteorological Services made his submissions before the Committee on 21st November, 2023 as follows:

71. The listed achievements with the partners were as follows:

- i. Sustained provision of advisories and alerts.
- ii. KMD through the Exchequer and development partners has been able to install the following:
 - Three (3) Airport Weather Observing Systems (AWOS) at Moi Intl Airport, Laikipia, and Moi Airbases.
 - 155 (Automatic Weather Stations);
 - 143 Automatic rain gauges;
 - 71 Manual rain gauges;
 - 39 Meteorological stations equipped with digital instruments (replacement of mercury-filled instruments)
- iii. Obtained land allocation in Kisii, Kirinyaga, and Isiolo for new observatories.

Gaps

72. The gaps experienced by the KMD were as follows:

- i. Low budgetary allocation over the years: Kshs. 2.2 billion in FY 2017/18; Kshs. 2.5 billion in FY 2018/19; Kshs. 1.1 billion in FY 2019/20; Kshs. 1.3 billion in FY 2020/21 and FY 2021/22; and Kshs. 1.5 billion in FY 2022/23
- ii. Declining staffing levels from 1,563 employees in 1995 to 477 employees in 2023.
- iii. Technological Advancement challenges
- iv. Low investment in the modernization of national meteorological infrastructure
- v. Inadequate national meteorological observation station coverage
- vi. No national policy to guide service delivery and operations; and provide for the regulation, coordination, monitoring, management, and provision of meteorological services in Kenya

Challenges of the KMD

73. The KMD faced the following challenges:

- i. Lack of National Meteorological Service Policy and Statute:
- ii. Inadequate investment in Meteorological infrastructure such as RADAR System;
- iii. Staff retiring and low recruitment levels (Skills of Recruited staff lower than retired staff);
- iv. Vandalism of meteorological observation stations;
- v. Encroachment of meteorological stations land
- vi. Lack of land for expansion of meteorological observations network.

Benefits of transforming the KMD into a SAGA

74. The Director highlighted the benefits of transforming the KMD into a SAGA as follows:

- i. Generation of own revenue and reduce dependency on the exchequer.
- ii. Enhanced access and utilization of meteorological services for decision-making through engagement and partnerships with all stakeholders.
- iii. Improved provision of timely, more accurate, and effective weather forecasts, advisories, and alerts as well as user-tailored specific climate and weather products.
- iv. Enhanced meteorological observation infrastructure network (such as upper air, land, hydro-meteorological, and marine).
- v. Timely acquisition, installation, and maintenance of meteorological equipment, instruments, and infrastructure.
- vi. A new and innovative approach to the delivery of meteorological and climate services to ensure the safety and security of humankind and the development of sustainable adaptive economic strategies.
- vii. Staff Motivation

Priority Focus Areas

75. The Director highlighted the priority focus areas of the KMD as follows:

- i. Institutional strengthening – Transformation of KMD to a Semi-Autonomous Government Agency (SAGA).
- ii. Modernization of observation network and forecasting Infrastructure.
- iii. Improvement of weather and climate services delivery- Adoption of new technologies in the provision of meteorological services
- iv. Acquisition of an Integrated Weather Forecasting System and Early Warning System.
- v. Enhancement of decentralized services to sub-county level (last-mile reach).
- vi. Improvement of AIA collection: funds mobilization from cost recovery, especially in the aviation sector.
- vii. Quality Management Systems (QMS) certification is required for Aeronautical-meteorological services (compliance with ICAO and WMO technical regulations on QMS).

3.3 Kenya Forest Service (KFS)

3.3.0 Broad Overview of the KFS

76. Kenya Forest Service is a body corporate established under the Forest Conservation and Management Act, 2016 with the mandate to Protect, Conserve, and Manage all public forests which stands at approximately 2.62 million Hectares.
77. The Service also provides technical support to the County Governments in managing approximately 1.79 million Hectares of Community forests in addition to trees on farms for the equitable benefit of present and future generations.

Forest Management Objectives

78. The forest management objectives of the KFS are as follows:

- **Increase and maintain tree cover of at least 30% (beyond the 10% constitution threshold); to mitigate climate change effects.**
- **Establish an enabling framework for the development of forests by all stakeholders;**
- **Support forestry research, education, training, information generation and dissemination;**
- **Promote public, private, and community participation in forest development;**
- **Promote investment in commercial tree growing, forest industry, and trade;**
- **Conserve soil, water, and biodiversity and improve the supply of ecological services**
- **Provide for the implementation of the BETA Government Agenda**

79. The KFS is currently developing its 4th Strategic Plan 2023-2027 hence the opportunity to review the management objectives.

3.3.1 Submissions by the KFS

80. The Chief Conservator of Forests, Mr. Lemarkoko, made his submissions before the Committee on 23rd November 2023 as follows:

Core Programmes

81. The highlighted core programmes of the KFS are as follows:

- i. Natural Forest Conservation and Management Programme
- ii. Dryland and Private Forestry Development Programme
- iii. Forest Plantation and Management Programme
- iv. Forest Protection and Security
- v. Technical Forestry Training - KFC Londiani
- vi. Forest Law Enforcement Academy (FoLEA)

Key Milestones

82. The Chief Conservator highlighted the key milestones achieved by KFS as follows:

- i. Implementation of Presidential directive on attainment of 10% tree cover by 2022
- ii. National Forest Resource Assessment Report 2021- Forest Cover 12.13% and Forest Cover 8.83%
- iii. Reclamation of encroached public forest land (57,000 ha) and restocking of forest plantations
- iv. Approved KFS Human Resource Instruments
- v. Refurbishment of tree nurseries
- vi. Establishment, restoration and rehabilitation of green spaces and Arboretums: Nairobi City Park Forest, Nairobi Arboretum, Ngong Road Forest, Karura Forest, Nyandarua Arboretum, Uasin Gishu Arboretum
- vii. Technological innovation – 123 Forest Surveys
- viii. Recruitment of staff – 2,664 forest rangers & 300 forest officers in FY 2023/24
- ix. Promotion of 1,600 serving officers
- x. Development of Standard Operating Procedure for disposal of plantation forest materials
- xi. Improved and enhanced the public image of Kenya Forest Service and greatly enhancing service delivery across the scale

Challenges faced by the KFS

83. The Chief Conservator highlighted the challenges faced by KFS as follows:

- i. **Inadequate Funding for Integration of KFS Systems**
 - The integration of KFS systems requires substantial resources both technical and financial. To ensure efficient, effective and transparent disposal of forest plantation materials as envisaged in the taskforce report it is prerequisite that KFS systems are integrated to undertake harvesting of the mature forest plantations.
- ii. **Risk of Forest Encroachments**
 - Public forests have always been viewed as areas of opportunity for human settlement across the country.
- iii. **Illegal Exploitation of Forests**
 - A large segment of the Kenyan Population relies heavily for its energy and other timber needs from government forests. Most of the products are usually obtained illegally from the forests.

CHAPTER FOUR

4.0 OBSERVATIONS AND RECOMMENDATIONS

4.1 State Department for Environment and Climate Change

4.1.1 NET

Observations

The Committee made the following observations: -

84. There is a lack of enforcement of orders from the Tribunal.
85. The pending EMCA bill is affecting the operations of the Tribunal.
86. t NET has inadequate funding, is highly understaffed, and the office where the NET is located has operational costs that cannot be met by the Tribunal and has been requested to vacate the premises.

Recommendations

87. The committee will expedite the pending amendment to the EMCA Act, to solve the highlighted challenges.

4.1.2 NETFUND

Observations

The Committee observed as follows: -

88. Recurrent fund is spent on salaries and goods and services. 98.8 million was spent on salaries and 53 million was spent on goods and services.
89. The National Environment Trust Fund has 42 employees.
90. The development fund was mostly spent on national tree-planting initiatives.
91. NETFUND mobilizes funds and at the same time implements its expenditure.
92. The CEO, NETFUND, declared a spent expenditure of Kshs 100 million which was not in the approved budget allocated to the SAGA.

Recommendations

93. The committee recommended that the SAGA should provide additional information on the spending of the Kshs. 100 million that had not been allocated to the agency in the FY 2022/23 Budget.

4.1.3 KWTA

Observations

The Committee made the following observations:-

94. There is a duplication of roles with KFS.
95. There is inadequate legislative framework or effective coordination for the conservation of critical watersheds.
96. There is continued encroachment and degradation of water towers as the Agency is under-resourced.
97. 1,420 bee hives and honey processing equipment were provided to twelve (12) community groups across seven (7) Water Towers but no information was provided on the regions given.
98. KWTA uses procurement plans from county governments and not from national government agencies, as it procures from county governments prequalified suppliers as per Section 56 of the Act which should not be the case.
99. The development budget for KWTA has been reduced over the past five financial years from 2018/19 (Kshs. 387M) to 2022/23 (Kshs. 51M).
100. The resources availed for the fencing of the Maasai Mau Forest project are not sufficient. The CEO reiterated that the protection of the Mau Forest is done by the Joint Enforcement Unit comprised of officers from KWS, KFS, Administration Police from police service and county governments, and community scouts.

Recommendations

The Committee made the following recommendations:-

101. The agency should work on livelihood improvement projects.
102. KWTA should rescue and restore all encroached critical watersheds in the country.
103. Enabling of legislation to promote climate and green investments in the country.
104. A follow-up meeting with KWTA to shed light on water towers such as Shimba Hills.
105. The development budget for KWTA should be increased to carry out its functions which include rehabilitation, conservation, protection, and sustainable management of water towers.
106. A list of the regions provided with bee hives should be provided and the national procurement process for the beehives be followed.
107. KWTA bring on board a bill to the National Assembly which will amend the Forest Conservation and Management Act, 2016 to transition the KWTA to be a regulator.

4.1.4 NEMA

Observations

The Committee made the following observations:-

108. The authority does little public participation when executing its mandate and functions.
109. NEMA is understaffed, has leased office space, and possesses no ownership rights to the offices.
110. The factories in Athi River pollute the environment and that regulations must be established to ensure they follow all pollution control measures.
111. NEMA having worked with the donor community, has acquired two donors and will get additional donor funding from the Green Environment Fund (GEF) to the tune of Kshs. 600M and Global Climate Fund (GCF) to the tune of Kshs. 1B for the Upper Athi River catchment project.
112. NEMA is grossly underfunded despite being a regulator. Almost 70 percent of the NEMA budget goes to recurrent spending while the remaining 30 percent goes to implementing its 19 core functions under the EMCA Act.
113. There was an overcollection of AIA by Kshs. 41 million due to enhanced inspections and enforcement of the compliance of environmental standards and regulations. This amount was entirely spent by NEMA after approval by the Treasury.
114. NEMA operates at 30 percent capacity. It currently has 423 staff against an optimum number of 1,500 staff. NEMA has no officers at the sub-county level to enforce the provisions of the law and is in dire need of 82 environmental officers and inspectors to generate more AIA for the Authority.

Recommendations

The Committee made the following recommendations: -

115. NEMA should provide copies of regulations through the committee clerk.
116. Activities that do not contribute to the core mandate be removed from the FY 2023/24 work plan.
117. NEMA should reconsider the manner it undertakes public awareness on the plastic ban.
118. In the next financial year, a budget for development be proposed to ensure all stalled projects are financed and completed.

4.2 State Department for Forestry

4.2.1 KFS

Observations

The Committee made the following observations: -

119. On February, 7th, 2023, KFS put an advert on recruitment of 2,000 Forest Rangers, however, a complement of 2,700 Forest Rangers were recruited. The Chief Conservator indicated that the variance was to address the issue of economies of scale which was complemented by the approval from the Treasury due to funding from the lifting of the ban on logging.
120. The committee was informed that there were 410 cases of forest fires in the last 12 months in the country and attributed the cause to plantations and human activities.
121. Besides money being allocated for the rehabilitation of forest rangers, no camps were rehabilitated, while there is a lack of housing infrastructure for forest rangers and a poor road network in the forests.
122. There are problems regarding the distribution of boreholes in areas with scarcity of water which puts a barrier to range land restoration despite the availability of forest seedlings.
123. 10% forest cover is the internationally accepted rate. However, the country is at 8.83 percent.

Recommendations

The Committee made the following recommendations: -

124. A follow-up meeting be scheduled to get detailed information about the SAGA.
125. The Roads Board admit the KFS to access the road levy to be able to finance the rehabilitation of the four road units as Kshs. 40 million is insufficient for grading of the 4 units.
126. KFS should explore partnerships and collaboration with Public Private Partnerships (PPPs) regarding the key challenge of lack of housing infrastructure.
127. KFS shares a Forest Status Report once every two years and a Resource Assessment Report once every five years.
128. Affirmative action should be done through advertisements in the local dailies openly and transparently about recruitment of officers.

4.2.2 KEFRI

Observations

The Committee observed as follows: -

129. KEFRI's allocation **has not changed** in the last six years despite drastic increases in operational, insurance, and ICT costs. Over 88 percent of the recurrent is spent on personal emoluments.
130. The mandate of Kenya Forestry Research Institute revolves around seed production, seed infrastructure, and the development of forest technologies.
131. The Institute plays a critical role in forest fires. The Institute advises on the proper way of forest recovery. The Institute through research and technological advancement incorporates Early Warning Signs to help prevent forest fires.
132. The Committee was informed of the Jaza Miti App. The application tracks the progress of the number of trees planted as well as informs on the right species to plant in different areas of the Country towards the achievement of the 30 percent tree cover.
133. The KEFRI Bill is in the advanced stages.
134. The Institute has 5 pending legal matters.
135. The Institute is faced with various challenges including the high cost of seedlings, lack of public awareness on the best species to plant and the benefits of various species, lack of research land for seed testing, and inadequate funding to carry out their mandate.

Recommendations

136. The committee recommended that KEFRI should develop a technology and set up early warning systems regarding forest fires.

4.3 State Department for Mining

4.3.1 NMC

Observations

The Committee made the following observations:-

137. The CEO did not provide a detailed budget implementation status.
138. Although ground truthing was done, there is a need to conduct a chemical survey to establish specific occurrences of minerals.
139. Some roles of the Corporation were taken up by some multiagency in conducting the Geophysical survey and the data collected is still domiciled at the multiagency.
140. The employees of the corporation are on secondment. The corporation pays them 15% as a special duty allowance. However, the Committee observed that the corporation made recent advertisements for recruitment.


Recommendations

The Committee recommended that:-

- 141. The Corporation should provide a detailed budget implementation status for FY 2022/23.
- 142. The Corporation's annual budget needs enhancement in the next financial year.

SIGNED DATE 13/03/2024
HON. DAVID GIKARIA, M.P.

(CHAIRPERSON, DEPARTMENTAL COMMITTEE ON ENVIRONMENT, FORESTRY AND MINING)

 THE NATIONAL ASSEMBLY PAPERS LAID	
DATE: <u>14 MAR 2024</u>	DAY: _____
TABLED BY:	<u>Hon Charles Kamuren, mp</u>
CLERK-AT-THE-TABLE:	<u>Nice-chair, Environment</u>
	<u>A. Shubuko</u>

ADOPTION SCHEDULE



REPUBLIC OF KENYA
THE NATIONAL ASSEMBLY

THIRTEENTH PARLIAMENT – THIRD SESSION, 2024

DIRECTORATE OF DEPARTMENTAL COMMITTEES

DEPARTMENTAL COMMITTEE ON ENVIRONMENT, FORESTRY AND MINING

ADOPTION OF THE REPORT ON CONSIDERATION OF THE 2022/2023 BUDGET
IMPLEMENTATION REVIEW FOR MDAs UNDER THE PURVIEW OF THE COMMITTEE

We, the undersigned Honorable Members of the Departmental Committee on Environment, Forestry and Mining today Thursday, 7th March 2024 do hereby affix our signatures to this **Report on Consideration of the 2022/2023 and 1st Quarter Budget Implementation Review** for the following spending Agencies to affirm our approval and confirm their accuracy, validity and authenticity:

- a. State Department for Environment and Climate Change
- b. State Department for Forestry
- c. State Department for Mining

NO.	NAME	SIGNATURE
1.	The Hon. Gikaria David, MP, CBS- Chairperson	
2.	The Hon. Charles Kamuren, MP - Vice-Chairperson	
3.	The Hon. Mbalu Jessica Nduku Kiko, CBS, MP.	
4.	The Hon. Hiribae Said Buya, MP.	
5.	The Hon. Mwanyanje Gertrude Mbeyu, MP.	
6.	The Hon. Salim Feisal Bader, MP.	
7.	The Hon. Emathe Joseph Namuer, MP.	
8.	The Hon. Joseph Wainaina Iraya, MP.	
9.	The Hon. Kemei Beatrice Chepngeno, MP.	
10.	The Hon. Kururia Elijah Njore Njoroge, MP.	
11.	The Hon. Masito Fatuma Hamisi, MP.	
12.	The Hon. Mohamed Tubi Bidu, MP.	
13.	The Hon. Nguro Onesmus Ngogoyo, MP.	
14.	The Hon. Yakub Adow Kuno, MP.	
15.	The Hon. Titus Lotee, MP.	

MINUTES



THE NATIONAL ASSEMBLY
THIRTEENTH PARLIAMENT - THIRD SESSION, 2024
DIRECTORATE OF DEPARTMENTAL COMMITTEES

MINUTES OF THE 9TH SITTING OF THE DEPARTMENTAL COMMITTEE ON ENVIRONMENT, FORESTRY, AND MINING HELD IN THE MAIN CHAMBERS, PARLIAMENT BUILDINGS ON TUESDAY, 12TH MARCH, 2024 AT 10:00 AM.

PRESENT.

1. **The Hon. Gikaria David CBS, MP.** -Chairperson
2. **The Hon. Charles Kamuren, MP** -Vice-Chairperson
3. The Hon. Mwanyanje Gertrude Mbeyu, MP
4. The Hon. Salim Feisal Bader, MP
5. The Hon. Titus Lotee, MP
6. The Hon. Tubi Bidu Mohamed, MP
7. The Hon. Yakub Adow Kuno, MP
8. The Hon. Emathe Joseph Namuar, MP
9. The Hon. Masito Fatuma Hamisi, MP
10. The Hon. Joseph Wainaina Iraya, MP

APOLOGY

1. The Hon. Mbalu, Jessica Nduku Kiko, CBS, MP
2. The Hon. Kemei, Beatrice Chepngeno, MP
3. The Hon. Elijah Njore Njoroge, MP
4. The Hon. Onesmus Ngogoyo Nguro, MP

ABSENT

The Hon. Hiribae Said Buya, MP.

IN-ATTENDANCE:

SECRETARIAT

- | | | |
|-------------------------|---|-----------------------------|
| 1. Ms. Hellen Ekadeli | - | Clerk Assistant I |
| 2. Mr. Hamdi H. Mohamed | - | Clerk Assistant III |
| 3. Ms. Nancy Chamunga | - | Fiscal analyst III |
| 4. Ms. Mercy Kinyua | - | Legal Counsel II |
| 5. Joseph Kuria, PhD | - | Research Officer III |
| 6. Mr. Kevin Obilo | - | Media Relations Officer III |
| 7. Mr. Yusuf Adan | - | Intern |

AGENDA:

1. Prayers
2. Preliminaries/Introductions
 - i. Adoption of the Agenda
 - ii. Remarks by the Chairperson
3. Confirmation of Minutes/Matters Arising
4. **Consideration and adoption of Report on the Pre-Publication Scrutiny of the Environmental Institute of Kenya by Hon. George Gachagua, MP**

5. **Adoption of the Report on consideration of the 2022/2023 Budget Implementation Review for MDAs under the purview of the Committee**
6. Any other Business
7. Adjournment/Date of the next meeting
8. Adjournment/Date of the next meeting

MIN/NO.NA/DC/EF&M/044/2024: PRELIMINARIES & ADOPTION OF AGENDA

The Chairperson called the meeting to order at ten O'clock followed by a prayer said by the Chair. The agenda of the meeting was adopted as listed above having been proposed and seconded by the Hon. Fatuma Masito, MP and the Hon. Charles Kamuren, MP respectively.

MIN/NO.NA/DC/EF&M/045/2024: CONFIRMATION OF MINUTES OF THE PREVIOUS SITTING.

Confirmation of the Minutes of the previous sitting was deferred to the next meeting.

MIN/NO.NA/DC/EF&M/046/2024: CONSIDERATION ON THE PRE-PUBLICATION SCRUTINY OF THE ENVIRONMENTAL INSTITUTE OF KENYA BY HON. GEORGE GACHAGUA, MP.

a. Committee Observations.

Having considered the Report on the Pre-publication scrutiny on the Environment Institute of Kenya, the Committee observed the following;

1. The proposed legislative proposal seeks to promote professionalism within the environmental profession by providing mechanisms for the registration, regulation and professional development of environmental professionals.
2. The Institute will generate revenues by charging fees for the issuance of certificates of registration and practising certificates to environmental professionals and environmental firms practicing in Kenya as well as training fees for the continuous professional development courses.
3. The Bill provides that one of the functions of the Institute shall be to liaise with National Environment Management Authority (NEMA) and other national agencies towards the betterment of the environmental profession. It is important to have a well-structured and co-ordinated section in the Bill to define the relationship between NEMA and the Environment Institute of Kenya in order to avoid potential conflict of roles of the two institutions.
4. The legislative proposal recognizes 4 categories of members who will be required to register and apply for annual practising certificates. These are lead members, fellow members, associate members and corporate members. However, it is important to review the categories to ensure that the qualifications do not lock out some people who may not have the academic qualifications but have made tremendous contribution towards environmental sustainability.

5. The draft Bill recognizes the Environmental Institute of Kenya which is a professional membership body registered under the Societies Act, Cap 108. It provides that after enactment of the draft Bill, the current Institute will assume the responsibilities of the Institute proposed by the Act in an interim basis. However, the five-years qualification to be eligible for election as a member of the Council should be revised downwards, noting that the Institute is being newly-established by an Act of Parliament.
6. The sponsoring member may consider amending the title of the Bill to include the word “professionals” to differentiate the Bill as an Act to regulate professionals and further avoid potential conflicts with NEMA’s mandate.
7. To preserve the honor, dignity, and integrity of the profession, the Institute will filter out quacks working as environmental experts and enforce the code of conduct and ethics. However, the fines stipulated in the Bill are too low and should be enhanced considering the adverse effects that the offences may have to the environment.
8. The membership of the Council under clause 6 is nine members. This is in line with the provisions of *Mwongozo: The Code of Conduct for State Corporations, 2015*.
9. Enactment of this draft Bill into law will promote professionalism within the environment protection and conservation sector, water and natural resources sector and the education sector.
10. There are similar professional bodies in Kenya that are established by statute, such as—
 - The Institute of Certified Public Accountants of Kenya that is established by the Accountants Act, Cap 531 to regulate the practice of accountants in Kenya;
 - The Institute of Certified Public Secretaries of Kenya that is established by the Certified Public Secretaries of Kenya Act, Cap 534 to promote standards of professional competence and practice of certified public secretaries;
 - The Law Society of Kenya that regulates the practice of Advocates in Kenya and that is established by the Law Society of Kenya Act, Cap 18;
 - The Kenya Medical Practitioners and Dentists Council that is established by the Medical Practitioners and Dentists Act, Cap 253 to regulate the practice of doctors and dentists in Kenya;
 - The Institute of Human Resource Management Professionals that is established by the Human Resource Management Professionals Act, Cap 538 to regulate the practice of human resource professionals in Kenya; and
 - The Kenya Institute of Supplies Management that is established by the Supplies Practitioners Management Act, Cap 537 to regulate the training, registration and licensing of supplies practitioners.

b. Committee Recommendation.

Having considered the legislative proposal, the Committee recommends that the legislative proposal **should be published into a Bill subject to the following proposed amendments—**

1. That the Bill provides for a well-structured and co-ordinated section to define the relationship between the National Environment Management Authority (NEMA) and the Environment Institute of Kenya in order to avoid potential conflict of roles of the two institutions.
2. That the Bill to provide for an honorary category of membership to recognize people who may not have the academic qualifications but have made tremendous contribution towards environmental sustainability.
3. That the five-years qualification for eligibility for election as a member of the Council be revised downwards to three years, noting that the Institute is newly-established.
4. That the title of the Bill be amended to include the word “professionals” to differentiate the Bill as a proposed Act of Parliament to regulate professionals.
5. That the fines stipulated in the Bill be enhanced in order to be punitive and deterrent.
6. That the following drafting errors be corrected—
 - i. the table of contents to align with the contents of the Bill;
 - ii. under clause 2, define the term “Register” as the Register of Environmental Professionals maintained under section 25;
 - iii. under clause 2, define the term “Registrar” as the Registrar of Environmental Professionals appointed under section 10;
 - iv. re-arrange the definition terms listed in clause 2 in an alphabetical order;
 - v. under clause 3(2)(b) on establishment of the Institute, insert the words “movable and immovable” immediately before the word “property”;
 - vi. under clause 3(2)(b) on establishment of the Institute, insert the word “charging” immediately after the word “holding”;
 - vii. under clause 4(2)(j) on the functions of the Institute, delete the word “environment” and substitute therefor the word “environmental”;
 - viii. under clause 5 on the Council of the Institute, delete numerical value (1) as the section has only one provision;
 - ix. under clause 7 on the powers of the Council, insert the words “in particular” immediately after the word “and” for clarity purposes;
 - x. under clause 7(e) on the powers of the Council, delete the numerical value “36” and substitute therefor the numerical value “37”;
 - xi. under clause 8 on the remuneration of the Council members, insert the words “on the advice of the Salaries and Remuneration Commission” immediately after the word “determine”;
 - xii. under clause 19(2)(c) on categories of registration, delete the numerical value “20” and substitute therefor the numerical value “21”;
 - xiii. under clause 20(a) on membership, delete the numerical value “20” and substitute therefor the numerical value “21”;
 - xiv. under clause 23(5) on registration as an environmental firm, delete the word “Board” and substitute therefor the word “Council”;
 - xv. under clause 29(2) on the period of validity of practicing certificate, clearly state the grounds upon which the Council may refuse to issue or renew the practising certificate;
 - xvi. under clause 40 on accounts and audit, delete the numerical value (1) as the section only has one provision;

- xvii. under clause 41 on investments of funds, delete the words “any of” and substitute therefor the words “not immediately required for its purposes” immediately after the words “its funds”; and
- xviii. under clause 43 on requisitioning a special general meeting, insert the word “special” immediately before the word “general”.

MIN/NO.NA/DC/EF&M/047/2024: ADOPTION OF THE REPORT OF THE PRE-PUBLICATION SCRUTINY OF THE PROPOSED ENVIRONMENT INSTITUTE OF KENYA BILL, 2023 BY HON. GEORGE GACHAGUA, MP

The Committee unanimously adopted the report having been proposed and seconded by the Hon. Fatuma Masito, MP and the Hon. Feisal Bader Salim, MP respectively.

MIN/NO.NA/DC/EF&M/048/2024: CONSIDERATION OF THE REPORT OF THE 2022/2023 BUDGET IMPLEMENTATION REVIEW FOR MDAS UNDER THE PURVIEW OF THE COMMITTEE.

Having considered the Report on the consideration of the 2022/23 Budget Implementation review for MDAs under the purview of the Committee, the Committee made the following observations and recommendations for each SAGA as listed hereunder;

a. State Department for Environment and Climate Change

i. NET

The Committee made the following observations: -

1. There is a lack of enforcement of orders from the Tribunal.
2. The pending EMCA Bill is affecting the operations of the Tribunal.
3. NET has inadequate funding, is highly understaffed, and the office where the NET is located has operational costs that cannot be met by the Tribunal and has been requested to vacate the premises.

The committee will expedite the pending amendment to the EMCA Act, to solve the highlighted challenges.

ii. NETFUND

The Committee observed as follows: -

1. Recurrent fund is spent on salaries and goods and services. 98.8 million was spent on salaries and 53 million was spent on goods and services.
2. The National Environment Trust Fund has 42 employees.
3. The development fund was mostly spent on national tree-planting initiatives.
4. NETFUND mobilizes funds and at the same time implements its expenditure.
5. The CEO, NETFUND, declared a spent expenditure of Kshs 100 million which was not in the approved budget allocated to the SAGA.

The committee recommended that the SAGA should provide additional information on the spending of the Kshs. 100 million that had not been allocated to the agency in the FY 2022/23 Budget.

iii. KWTA

The Committee made the following observations: -

1. There is a duplication of roles with KFS.
2. There is inadequate legislative framework or effective coordination for the conservation of critical watersheds.
3. There is continued encroachment and degradation of water towers as the Agency is under-resourced.
4. 1,420 bee hives and honey processing equipment were provided to twelve (12) community groups across seven (7) Water Towers but no information was provided on the regions given.
5. KWTA uses procurement plans from county governments and not from national government agencies, as it procures from county governments prequalified suppliers as per Section 56 of the Act which should not be the case.
6. The development budget for KWTA has been reduced over the past five financial years from 2018/19 (Kshs. 387M) to 2022/23 (Kshs. 51M).
7. The resources availed for the fencing of the Maasai Mau Forest project are not sufficient. The CEO reiterated that the protection of the Mau Forest is done by the Joint Enforcement Unit comprised of officers from KWS, KFS, Administration Police from police service and county governments, and community scouts.

The Committee made the following recommendations: -

1. The agency should work on livelihood improvement projects.
2. KWTA should rescue and restore all encroached critical watersheds in the country.
3. Enabling of legislation to promote climate and green investments in the country.
4. A follow-up meeting with KWTA to shed light on water towers such as Shimba Hills.
5. The development budget for KWTA should be increased to carry out its functions which include rehabilitation, conservation, protection, and sustainable management of water towers.
6. A list of the regions provided with bee hives should be provided and the national procurement process for the beehives be followed.
7. KWTA bring on board a bill to the National Assembly which will amend the Forest Conservation and Management Act, 2016 to transition the KWTA to be a regulator.

iv. NEMA

The Committee made the following observations: -

1. The authority does little public participation when executing its mandate and functions.
2. NEMA is understaffed, has leased office space, and possesses no ownership rights to the offices.
3. The factories in Athi River pollute the environment and that regulations must be established to ensure they follow all pollution control measures.
4. NEMA having worked with the donor community, has acquired two donors and will get additional donor funding from the Green Environment Fund (GEF) to the tune of Kshs. 600M and Global Climate Fund (GCF) to the tune of Kshs. 1B for the Upper Athi River catchment project.
5. NEMA is grossly underfunded despite being a regulator. Almost 70 percent of the NEMA budget goes to recurrent spending while the remaining 30 percent goes to implementing its 19 core functions under the EMCA Act.

6. There was an overcollection of AIA by Kshs. 41 million due to enhanced inspections and enforcement of the compliance of environmental standards and regulations. This amount was entirely spent by NEMA after approval by the Treasury.
7. NEMA operates at 30 percent capacity. It currently has 423 staff against an optimum number of 1,500 staff. NEMA has no officers at the sub-county level to enforce the provisions of the law and is in dire need of 82 environmental officers and inspectors to generate more AIA for the Authority.

The Committee made the following recommendations: -

1. NEMA should provide copies of regulations through the committee clerk.
2. Activities that do not contribute to the core mandate be removed from the FY 2023/24 work plan.
3. NEMA should reconsider the manner it undertakes public awareness on the plastic ban.
4. In the next financial year, a budget for development be proposed to ensure all stalled projects are financed and completed.

b. State Department for Forestry

i) KFS

The Committee made the following observations: -

1. On February, 7th, 2023, KFS put an advert on recruitment of 2,000 Forest Rangers, however, a complement of 2,700 Forest Rangers were recruited. The Chief Conservator indicated that the variance was to address the issue of economies of scale which was complemented by the approval from the Treasury due to funding from the lifting of the ban on logging.
2. The committee was informed that there were 410 cases of forest fires in the last 12 months in the country and attributed the cause to plantations and human activities.
3. Besides money being allocated for the rehabilitation of forest rangers, no camps were rehabilitated, while there is a lack of housing infrastructure for forest rangers and a poor road network in the forests.
4. There are problems regarding the distribution of boreholes in areas with scarcity of water which puts a barrier to range land restoration despite the availability of forest seedlings.
5. 10% forest cover is the internationally accepted rate. However, the country is at 8.83 percent.

The Committee made the following recommendations: -

1. A follow-up meeting be scheduled to get detailed information about the SAGA.
2. The Roads Board admit the KFS to access the road levy to be able to finance the rehabilitation of the four road units as Kshs. 40 million is insufficient for grading of the 4 units.
3. KFS should explore partnerships and collaboration with Public Private Partnerships (PPPs) regarding the key challenge of lack of housing infrastructure.
4. KFS shares a Forest Status Report once every two years and a Resource Assessment Report once every five years.
5. Affirmative action should be done through advertisements in the local dailies openly and transparently about recruitment of officers.

ii) KEFRI

The Committee observed as follows: -

1. KEFRI's allocation has not changed in the last six years despite drastic increases in operational, insurance, and ICT costs. Over 88 percent of the recurrent is spent on personal emoluments.
2. The mandate of Kenya Forestry Research Institute revolves around seed production, seed infrastructure, and the development of forest technologies.
3. The Institute plays a critical role in forest fires. The Institute advises on the proper way of forest recovery. The Institute through research and technological advancement incorporates Early Warning Signs to help prevent forest fires.
4. The Committee was informed of the Jaza Miti App. The application tracks the progress of the number of trees planted as well as informs on the right species to plant in different areas of the Country towards the achievement of the 30 percent tree cover.
5. The KEFRI Bill is in the advanced stages.
6. The Institute has 5 pending legal matters.
7. The Institute is faced with various challenges including the high cost of seedlings, lack of public awareness on the best species to plant and the benefits of various species, lack of research land for seed testing, and inadequate funding to carry out their mandate.

The committee recommended that KEFRI should develop a technology and set up early warning systems regarding forest fires.

c. State Department for Mining

i. NMC

The Committee made the following observations: -

1. The CEO did not provide a detailed budget implementation status.
2. Although ground truthing was done, there is a need to conduct a chemical survey to establish specific occurrences of minerals.
3. Some roles of the Corporation were taken up by some multiagency in conducting the Geophysical survey and the data collected is still domiciled at the multiagency.
4. The employees of the corporation are on secondment. The corporation pays them 15% as a special duty allowance. However, the Committee observed that the corporation made recent advertisements for recruitment.

The Committee recommended that: -

1. The Corporation should provide a detailed budget implementation status for FY 2022/23.
2. The Corporation's annual budget needs enhancement in the next financial year.

MIN/NO.NA/DC/EF&M/049/2024: ADOPTION OF THE REPORT OF THE 2022/2023 BUDGET IMPLEMENTATION REVIEW FOR MDAS UNDER THE PURVIEW OF THE COMMITTEE.

The Committee unanimously adopted the report having been proposed and seconded by the Hon. Charles Kamuren, MP and the Hon. Emathe Joseph Namuar, MP respectively.

MIN/NO.NA/DC/EF&M/050/2024: ANY OTHER BUSINESS.

The Committee canvassed the following;

1. That the Committee received invitation to participate the world meteorological day in Kericho county on 23nd March 2024.

MIN/NO.NA/DC/EF&M/051/2024: ADJOURNMENT AND DATE OF THE NEXT SITTING.

There being no other business, the meeting was adjourned at 12.15 pm. The next meeting is to be held on notice.

Signed..... Date.....

(HON. GIKARIA DAVID, CBS, M.P. CHAIRPERSON)



THE NATIONAL ASSEMBLY
THIRTEENTH PARLIAMENT - SECOND SESSION, 2023
DIRECTORATE OF DEPARTMENTAL COMMITTEES

MINUTES OF THE 47TH SITTING OF THE DEPARTMENTAL COMMITTEE ON ENVIRONMENT, FORESTRY, AND MINING HELD AT THE KENYA FORESTRY RESEARCH INSTITUTE, MUGUGA ON TUESDAY, 28TH NOVEMBER 2023 FROM 10:20AM.

PRESENT.

1. **The Hon. Charles Kamuren, MP** -Vice-Chairperson
2. The Hon. Mbalu, Jessica Nduku Kiko, CBS, MP
3. The Hon. Mwanyanje Gertrude Mbeyu, MP
4. The Hon. Salim Feisal Bader, MP
5. The Hon. Emathe Joseph Namuar, MP
6. The Hon. Joseph Wainaina Iraya, MP
7. The Hon. Masito Fatuma Hamisi, MP
8. The Hon. Onesmus Ngogoyo Nguro, MP

APOLOGY

1. **The Hon. Gikaria David, MP.** -Chairperson
2. The Hon. Elijah Njore Njoroge, MP
3. The Hon. Kemei, Beatrice Chepngeno, MP
4. The Hon. Titus Lotee, MP
5. The Hon. Tubi Bidu Mohamed, MP
6. The Hon. Yakub Adow Kuno, MP

ABSENT

The Hon. Hiribae Said Buya, MP.

IN-ATTENDANCE:

NATIONAL ASSEMBLY SECRETARIAT

1. Mr. Fredrick Otieno - Clerk Assistant I
2. Ms. Nancy Chamunga - Fiscal analyst III
3. Ms. Edith Chepngeno - Media Relations Officer III

KENYA FOREST SERVICE/MECCF

1. Gen (Rtd) Samson Mwathethe - Board Chairperson
2. Dr. Jane Njuguna - Ag. Director
3. Mr. Robert Mettet - Board Director
4. Mr. Njoros Ole Senteu - Board Member
5. Mr. Elly Ongei - Board Member
6. Ms. Hamara Ibrahim - Board Member
7. Mr. Justin Kabuiku - Board Member
8. Mr. Gideon K. Kirui - Board Member
9. Dr. James K. Ndufa - DD-FB&M
10. Dr. George Muthike - DD-FPED
11. Dr. Eston Mutitu - DD-CHERP
12. Dr. Stephen Omondi - DRD-CHERP

13. Dr. Musingo Mbuvi	-	DD-FRSS
14. Dr. Jackson Mulatya	-	DD-CA&QA
15. Dr. Jared Amwatta	-	SRRS
16. Dr. Robert Nyambati	-	SPRS
17. Mr. Fredrick Namusende	-	Representative PS-SDF
18. Mr. M. Kichana	-	CS/PLO
19. Mr. Ngeny Tingos	-	PSCMO
20. Mr. Amos K. Kosgei	-	Ag. AIA
21. Mr. Godfrey Mariret	-	SAO
22. Ms. Mary Mungi	-	GME
23. CPA George W. Otieno	-	SDD-CS
24. Ms. Evelyn Oroni	-	DD - HRM
25. Ms. Ruth Cheptoo	-	PLO Forestry/MECCF

AGENDA:

1. Prayers
2. Preliminaries/Introductions
 - i. Adoption of the Agenda
 - ii. Remarks by the Chairperson
3. Confirmation of Minutes/Matters Arising
4. **Field visit to the Kenya Forestry Research Institute to familiarize and assess their operations and projects being undertaken by the Department.**
5. Any other Business
6. Adjournment/Date of the next meeting

MIN/NO.NA/DC/EF&M/284/2023: PRELIMINARIES & ADOPTION OF AGENDA

The Vice-Chairperson called the meeting to order at twenty minutes past ten O'clock followed by a prayer said by the Hon. Onesmus Ngogoyo, MP. The agenda of the meeting was adopted as listed above having been proposed and seconded by the Hon. Mbalu, Jessica Nduku Kiko, MP and the Hon. Mwanyanje Gertrude Mbeyu, MP respectively. Thereafter, everyone present introduced themselves.

The Vice-Chairperson then highlighted the purpose of the visit was as a result of the Committee's resolution to visit the departments under its purview to familiarize and assess their operations and projects being undertaken. He then invited the Board Chairperson, Gen (Rtd) Samson Mwathethe to give his remarks who latter invited the Ag. Director, Dr. Jane Njuguna to make her presentation.

MIN/NO.NA/DC/EF&M/285/2023: REMARKS BY BOARD CHAIRPERSON, GEN (RTD) SAMSON MWATHETHE

The Board Chairperson, Gen (Rtd) Samson Mwathethe in his remarks informed the Committee as follows:

1. KEFRI was established in 1986, under the Science and Technology Act (Cap 250) of the Laws of Kenya and is one of the Semi-Autonomous Government Agencies (SAGAs) under the Ministry of Environment, Climate Change & Forestry. Although the Act has since been repealed by the Science, Technology and Innovation (STI) Act No. 28 of 2013, the institute is accredited by the same Act with the mandate of conducting research in forestry and allied natural resources. The Institute is further recognized by the Forest Conservation and Management Act No. 34 of 2016 as the main agency guiding forestry research and development and therefore, there is need to

harmonize and have the mandate and functions under one Act as in the proposed KEFRI Chapter in the revised FCMA 2023.

2. Over the 37 years of its existence, the institute has achieved growth in staff skills development, research activities, programmes and outputs, physical infrastructure, and partnerships thus making it a respected institution internally and externally.
3. Currently, KEFRI has been identified as the regional training hub for forestry and climate change in Sub-Saharan Africa region. The National 15 Billion Tree Growing Strategy has further expanded the institute's activities to undertake expert training in tree seed and tree nursery certification in collaboration with KEPHIS and training of stakeholders in tree nursery establishment.
4. In line with the Constitution 2010, KEFRI has endeavoured to devolve its functions to the counties to enhance stakeholder access to forestry technologies, information and products. Its research activities are therefore implemented in the five (5) Eco Regional Research programmes that represent the country's broad ecological zones. In addition, the institute has eighteen (18) sub-Eco Regional offices within the country and one national forest product research programme as a means to ensure the Institute's services are provided to the Kenyan citizens.
5. The Institute's activities are coordinated at all levels, nationally, regionally and globally from Muguga which is the headquarters. The Institute has established strong linkages with re-known research Institutions and development partners which have ensured that our research outputs meet global standards. The Institute has state of the art facilities for research, training and capacity building which have continued to attract students nationally and also globally.
6. KEFRI has demonstrated that with support, it can provide adequate quality tree seeds for the 15 billion tree growing strategy, and are grateful to the government and the Committee for that support.
7. The KEFRI Board of Directors is committed to supporting the KEFRI management in achieving the institute's mandate in addition to our oversight duty to ensure prudent use of public resources, efficiency and effectiveness in service delivery. We therefore call upon the committee to join us in resourcing for the Institute to fully impact the forestry sector. With this, Chair and particularly providing adequate tree seeds and technologies and also undertake capacity of Kenyans to implement the 15 attain 30% tree cover by 2032.

MIN/NO.NA/DC/EF&M/286/2023: PRESENTATION BY THE AG. DIRECTOR, DR. JANE NJUGUNA

The Ag. Director, Dr. Jane Njuguna made following presentation to the Committee:

1. That the Institute is mandated to perform the following tasks:
 - a) Undertake research and development in forestry and allied natural resources
 - b) Conduct expert training courses in forestry and allied natural resources
 - c) Disseminate research findings, innovations and technologies for sustainable development of forestry and allied natural resources.
 - d) Establish partnerships and collaborate with research organizations, institutions of higher learning, development partners and the private sector in joint research,

training and resource mobilization

2. The Director informed the Committee that in ten years, at a farm gate price of KES 5,000 only the 810 million grown from the seeds distributed between January and October 2023, will contribute KES 4,050 Trillion to the economy, excluding goods and services and the millions of jobs created in the value chain and the value added products.
3. Survival of the 15 Billion Trees at the same conservative rate will add a monetary value of KES 78.5 Trillion excluding other services.
4. On the Status of Implementation of the National Budget for FY 2022/2023, the Director informed the Committee as follows:
 - Recurrent budget had an allocation of Kshs. 1,517 M of which Kshs. 1441M was net exchequer and Kshs. 76 M was A.I.A.
 - Development Budget had an allocation of Kshs. 508,939,205 out of which Kshs. 215,250,000 was released.
 - Balance of Kshs. 293,689,205 was not released affecting seed production for the 30% Tree growing strategy, Seed Infrastructure and Development of Forest Technologies which is KEFRI's Core Mandate.
5. The Institute is faced by the following key challenges:
 - i. Low funding for research and development. KEFRI has Expanded mandate in seed collection, distribution and training for 15B seedlings hence need enhanced funding. Over 88% of the recurrent budget is spent on personal emoluments.
 - ii. Limited presence in the counties limits technology transfer;
 - iii. Lack of research land to effectively demonstrate technologies;
 - iv. Lack of KEFRI Statute (Legislation) as a body corporate. There is need to accelerate the enactment of the KEFRI Bill; and
 - v. Inadequate water supplies for nursery establishment in the Arid and Semi-Arid Lands (ASALs). There is need to support drilling of boreholes and water infrastructure in research sites in the ASALs.

MIN/NO.NA/DC/EF&M/287/2023: COMMITTEE OBSERVATIONS

The Committee having been briefed and taken round the institution made the following observations:

1. That, based on the mandate of the institution and the role it plays in the achievement of the 15 billion trees, the institution is underfunded and therefore it requires enhancement of its budget in the coming budgets.
2. That, the institute also requires legislation to be a body corporate to be able to enhance its A.I.A. There is need to accelerate the enactment of the KEFRI Bill.
3. That, the Institute is also facing challenges of water supplies for nursery establishment in the Arid and Semi-Arid Lands (ASALs). There is need to support drilling of boreholes and water infrastructure in research sites in the ASALs.
4. That, the Institute requires research land to effectively demonstrate technologies.
5. That, the Institute had Development Budget allocation of Kshs. 508,939,205 out of which Kshs. 215,250,000 was released and a balance of Kshs. 293,689,205 was not released affecting seed production for the 30% Tree growing strategy, Seed Infrastructure and Development of Forest Technologies which is KEFRI's Core Mandate.

MIN/NO.NA/DC/EF&M/288/2023: ANY OTHER BUSINESS.

There being no other business, the meeting was adjourned at 13:50 hours. The next meeting is to be held on notice.

Signed..... Date 6/12/2023.....

(HON. GIKARIA DAVID, M.P. CHAIRPERSON)



THE NATIONAL ASSEMBLY
THIRTEENTH PARLIAMENT - SECOND SESSION, 2023
DIRECTORATE OF DEPARTMENTAL COMMITTEES

MINUTES OF THE 46TH SITTING OF THE DEPARTMENTAL COMMITTEE ON ENVIRONMENT, FORESTRY, AND MINING HELD AT THE KENYA FOREST SERVICE, KARURA FOREST, KIAMBU ROAD ON THURSDAY, 23RD NOVEMBER 2023 FROM 10:00AM.

PRESENT.

1. **The Hon. Charles Kamuren, MP** -Vice-Chairperson
2. The Hon. Mbalu, Jessica Nduku Kiko, CBS, MP
3. The Hon. Kemei, Beatrice Chepngeno, MP
4. The Hon. Masito Fatuma Hamisi, MP
5. The Hon. Onesmus Ngogoyo Nguro, MP
6. The Hon. Tubi Bidu Mohamed, MP

APOLOGY

1. **The Hon. Gikaria David, MP.** -Chairperson
2. The Hon. Mwanyanje Gertrude Mbeyu, MP
3. The Hon. Salim Feisal Bader, MP
4. The Hon. Elijah Njore Njoroge, MP
5. The Hon. Emathe Joseph Namuar, MP
6. The Hon. Joseph Wainaina Iraya, MP
7. The Hon. Titus Lotee, MP
8. The Hon. Yakub Adow Kuno, MP

ABSENT

The Hon. Hiribae Said Buya, MP.

IN-ATTENDANCE:

NATIONAL ASSEMBLY SECRETARIAT

1. Mr. Fredrick Otieno - Clerk Assistant I
2. Ms. Nancy Chamunga - Fiscal analyst III
3. Joseph Kuria, PhD - Research Officer III
4. Ms. Edith Chepngeno - Media Relations Officer III
5. Ms. Maryan Gabow - Public Communication Officer

KENYA FOREST SERVICE/MECCF

1. Mr. Alex Lemarkoko - Chief Conservative of Forest
2. Mr. Peter Waweru - Senior Deputy CCF
3. Ms. Lucy Keboi - SMCS
4. Mr. Mugi Stephen - Head of Internal Audit
5. Dr. Elizabeth Wambugi - Principal Kenya Forestry College
6. Mr. Stephen Cheboi - Head of ICT
7. Mr. Wilson Leboo - Director CDT
8. Mr. Rodney Omari - PLO, MECCF
9. Dr. Benjamin Kinyili - Ag. Manager FS&IM
10. Mr. Benedict Omondi - PCF

11. Ms. Juliana Ochieng'	-	Manager HR
12. Mr. Abuto George Omolo	-	D&PFDC
13. Mr. Ekuwam Julius	-	Conservator
14. Ms. Anne Kaari	-	Ag. Manager Corp.Comm
15. Ms. Charity M. Munyasya	-	Ag. Senior Deputy CCF
16. Ms. Ruth Cheptoo	-	PLO Forestry/MECCF

AGENDA:

1. Prayers
2. Preliminaries/Introductions
 - i. Adoption of the Agenda
 - ii. Remarks by the Chairperson
3. Confirmation of Minutes/Matters Arising
4. **Field visit to the Kenya Forest Service to familiarize and assess their operations and projects being undertaken by the Department.**
5. Any other Business
6. Adjournment/Date of the next meeting

MIN/NO.NA/DC/EF&M/280/2023: PRELIMINARIES & ADOPTION OF AGENDA

The Vice-Chairperson called the meeting to order at ten O'clock followed by a prayer said by the Hon. Masito Fatuma Hamisi, MP. The agenda of the meeting was adopted as listed above having been proposed and seconded by the Hon. Joseph Wainaina, MP and the Hon. Salim Feisal, MP respectively. Thereafter, everyone present introduced themselves.

The Vice-Chairperson then highlighted the purpose of the visit was as a result of the Committee's resolution to visit the departments under its purview to familiarize and assess their operations and projects being undertaken. He then invited the Chief Conservative of Forest, Kenya Forest Service, Mr. Alex Lemarkoko to proceed and brief the members.

MIN/NO.NA/DC/EF&M/281/2023: BRIEFING BY MR. ALEX LEMARKOKO, CHIEF CONSERVATIVE OF FOREST

Chief Conservative of Forest, Mr. Alex Lemarkoko made the following presentation to the Committee:

1. Kenya Forest Service is a body corporate established under the Forest Conservation and Management Act, 2016 with the mandate to Protect, Conserve and Manage all public forests which stands at approximately 2.62 million Hectares.
2. The Service also provides technical support to the County Governments in managing approximately 1.79 million Hectares of Community forests in addition to trees on farm for the equitable benefit of present and future generations.
3. The objectives of the forest management include:
 - Increase and maintain tree cover of at least 30% (beyond 10% constitution threshold); to mitigate climate change effects.
 - Establish an enabling framework for development of forests by all stakeholders;
 - Support forestry research, education, training, information generation and dissemination;
 - Promote public, private and community participation for forest development;

- Promote investment in commercial tree growing, forest industry and trade;
 - Conserve soil, water and biodiversity and improve supply of ecological services
 - Provide for the implementation of the BETA government Agenda
4. Kenya Forest Service has the following core programmes:
- Natural Forest Conservation and Management Programme
 - Dryland and Private Forestry Development Programme
 - Forest Plantation and Management Programme
 - Forest Protection and Security
 - Technical Forestry Training - KFC Londiani
 - Forest Law Enforcement Academy (FoLEA)
5. The allocations for the KFS projects in the FY 2023/2024 are as follows:
- i. Green Zone Development Support Project Phase II (1.29 Billion KES)
 - ii. National Tree Planting Campaign (NTPC) Project (871 M KES)
 - iii. Forest Irrigation Climate and Green Energy Project (currently no budget)
 - iv. Forest and Farm Facility (FFF) Project in Kenya (18 M KES)
 - v. Capacity Project for strengthening Forest Sector Development and Community Resilience to Climate Change through Sustainable Forest Management and Landscape Restoration (SFS-CORECC) Project (direct funding by JICA)
 - vi. Capacity Development Project for Modern Technologies in Forest Fire Management -(1.345 B KES) (New)
 - vii. GEF supported Integrated Landscape Management for Conservation and Restoration of the Mt. Elgon Ecosystem in Western Kenya (New)
6. Issues of interest to the department include:
- Full implementation of the over 240 recommendations of taskforce report on inquiry on forest resources management and illegal logging activities in Kenya by the Cabinet Secretary, Ministry of Environment and Forestry - 2018
 - Disposal of 5,000Ha of Mature and Over Mature Forest Plantation Materials – issue of litigations
 - Systems Integration
 - Outstanding bill obligation with Kenya Revenue Authority (KES 3.9B)
 - Budget allocation for forest roads maintenance from road levy- classification of forest roads
 - Consideration of KFS as being in the Security sector
 - Gazettement of new forest areas from the current 380
 - Fencing the forest boundaries with a perimeter of 10,000 kilometres
 - Uptake of the devolved forestry functions by the County governments.
7. The department is currently pursuing to accomplish the following:
- i. Growing of 15 billion trees to achieve 30% national tree cover through the National Tree Growing and Rangeland Restoration Project to attract carbon financing and build Community resilience through 11 intervention areas
 - ii. Forest protection and management against immense pressure on the forests
 - iii. Proper utilization of Service resources and use of partners
 - iv. Rehabilitation of 350,000 Hectares of degraded forest landscapes
 - v. Enhance the management of existing forest plantations to increase their value

- vi. Expand area under plantation forests and the species mix
 - vii. Advance the use of technology in forest management and utilization
 - viii. Effective deployment and Supervision of staff and overall work performance
8. A total of 9,500 Km of fencing will be undertaken.
9. It is expected that a green army constituting of 4,000 youths will be recruited across the country for raising tree seedlings, tree growing and protection of rehabilitated areas.
10. KFS has made the following milestones:
- i. Implementation of Presidential directive on attainment of 10% tree cover by 2022
 - ii. National Forest Resource Assessment Report 2021- Forest Cover 12.13% and Forest Cover 8.83%
 - iii. Reclamation of encroached public forest land (57,000 ha) and restocking of forest plantations
 - iv. Approved KFS Human Resource Instruments
 - v. Refurbishment of tree nurseries
 - vi. Establishment, restoration and rehabilitation of green spaces and Arboretums: Nairobi City Park Forest, Nairobi Arboretum, Ngong Road Forest, Karura Forest, Nyandarua Arboretum, Uasin Gishu Arboretum
 - vii. Technological innovation - Forest Survey 123
 - viii. Recruitment of staff – 2,664 forest rangers & 300 forest officers in 2023/24FY
 - ix. Promotion of 1,600 serving officers
 - x. Development of Standard Operating Procedure for disposal of plantation forest materials
 - xi. Improved and enhanced the public image of Kenya Forest Service and greatly enhancing service delivery across the scale.
11. Challenges faced by KFS and proposed mitigations:
- a) The operations of Kenya Forest Service are national in scope and therefore to achieve its national mandate it requires huge financial and human resources. It is constrained by Inadequate Budgetary allocation to implement taskforce recommendations. The total budget for implementing these recommendations was KES 18billion for five years. The budgetary provision remains a key challenge. Despite this challenge, the Service has employed innovative approaches to implement the recommendations.

Zero funding of the Forest Plantation Development Programme from FY 2019/20 to FY 2021/22: Most of the recommendations of the Task Force Report were directed to issues around Forest Plantations Management. However, for the three years consecutively, the Forest Plantation Development programme has had zero budgetary allocation from the Exchequer. This has affected planned activities for the programme including the implementation of recommendations of the Task Force Report relating to forest plantation programme.

- b) **Inadequate Funding for Integration of KFS Systems:** The integration of KFS systems requires substantial resources both technical and financial. To ensure efficient, effective and transparent disposal of forest plantation materials as envisaged in the taskforce report it is prerequisite that KFS systems are integrated to undertake harvesting of the mature forest plantations.

To automate the disposal of forest plantation materials in all the 143 forest stations with plantations and integrate this with KFS Financial Management system (ERP) besides the GIS systems was estimated to initially cost KShs. 220Million. Later this was revised to KShs 400Million required to implement and fully rollout the integration of KFS Financial System as envisaged.

- c) **Declining Staff levels:** In order to effectively implement the mandate, the Service would require operating near optimum staffing levels. The current approved optimal number of staff establishment is 8,386, but yet to be fully filled. This deficit has however so far been bridged and a compliment of 2,664 Forest Rangers were recruited and are currently in training, and with 168 Forester trainees and Nursery Headmen recently recruited. A further 300 foresters were brought on board in the month of August 2023. 300 more will be recruited in due course of time
- d) **Risk of Forest Encroachments:** Public forests have always been viewed as areas of opportunity for human settlement across the country.
- e) **Illegal Exploitation of Forests:** A large segment of the Kenyan Population relies heavily for its energy and other timber needs from government forests. Most of the products are usually obtained illegally from the forests. The Service has used both technology and the goodwill of the communities residing close to these forests to help curb on the illegal activities. The Service has also increased its staff compliment by recruiting 2,664 Forest Rangers.
- f) **Occurrence of Natural Calamities:** Forests being biological resources are prone to natural calamities such as fires, landslides and outbreaks of pest and disease infestation. Climate change effects have also negative impacts on forest development. To counter this the Service has working with partners invested in modern firefighting technologies and also improved its forest fire management practices.

Together with KEFRI the Service has been introducing Integrated Pest and Disease Management (IPM) approaches.

- g) **Lack of Approved Policy and Legislative Instruments Needed to Achieve Service Mandate:**
Pursuant to section 32. (2) The Service is required to spearhead registration of community forests across the country in accordance with Regulations prescribed in accordance with this Act. Unfortunately, the Service is limited in undertaking this task due to lack of a regulation governing the registration of community forest. The registration of community forests is a critical undertaking as this will allow the community to apply to the county

government for technical advice regarding appropriate forestry practices and conservation;

Pursuant to section 33 (2) The Service is required to spearhead registration of private forests where the forest meets the criteria prescribed in rules made under this Act. Unfortunately, the Service is limited in undertaking this task due to lack of a regulation governing the registration of private forests.

Pursuant to section 58 (1) the Service is required to develop a chain-of-custody system for the verification of the origin of forest products from public, community and private forests and the compliance of license holders in accordance with this Act.

MIN/NO.NA/DC/EF&M/282/2023: COMMITTEE OBSERVATIONS

The Committee having been briefed and taken round the institution made the following observations:

1. That, the operations of Kenya Forest Service are national in scope and therefore it requires huge financial and human resources to achieve its national mandate. It is constrained by inadequate budgetary allocation to implement taskforce recommendations on Forest Resource Management. The total budget for implementing these recommendations was KES 18billion for five years.
2. That, most of the recommendations of the Task Force Report on Forest Resource Management were directed to issues around Forest Plantations Management. However, for the three years consecutively (FY 2019/20 to FY 2021/22), the Forest Plantation Development programme had zero budgetary allocation from the Exchequer. This affected planned activities for the programme including the implementation of recommendations of the Task Force Report relating to forest plantation programme.
3. That, there is inadequate Funding for Integration of KFS Systems: The integration of KFS systems requires substantial resources both technical and financial. To ensure efficient, effective and transparent disposal of forest plantation materials as envisaged in the taskforce report it is prerequisite that KFS systems are integrated to undertake harvesting of the mature forest plantations. KShs. 400 Million is required to implement and fully rollout the integration of KFS Financial System as envisaged.
4. That, in order to effectively implement the mandate, the Service would require operating near optimum staffing levels. The current approved optimal number of staff establishment is 8,386, but yet to be fully filled. It was noted that the deficit was however bridged and a compliment of 2,664 Forest Rangers were recruited.
5. That, forests being biological resources are prone to natural calamities such as fires, landslides and outbreaks of pest and disease infestation. Climate change effects have also negative impacts on forest development. To counter this the Service has working with partners invested in modern firefighting technologies and also improved its forest fire management practices.

6. Lack of Approved Policy and Legislative Instruments Needed to Achieve Service Mandate: that, Pursuant to section 32. (2), the Service is required to spearhead registration of community forests across the country in accordance with Regulations prescribed in accordance with this Act. Unfortunately, the Service is limited in undertaking this task due to lack of a regulation governing the registration of community forest. The registration of community forests is a critical undertaking as this will allow the community to apply to the county government for technical advice regarding appropriate forestry practices and conservation;
7. That, the Service is required to spearhead registration of private forests where the forest meets the criteria prescribed in rules made under this Act. Unfortunately, the Service is limited in undertaking this task due to lack of a regulation governing the registration of private forests.
8. It was further noted that in the pursuit to achieve the 15 billion tree planting target, the Service has planted 13 million trees in the forests. The Chief Conservator of Forest undertook to provide full report on the total number of trees that has been planted so far in the Country and specifically those that were planted on the tree planting day on 14th November 2023.

MIN/NO.NA/DC/EF&M/283/2023: ANY OTHER BUSINESS.

There being no other business, the meeting was adjourned at 13:45 hours. The next meeting is to be held on notice.

Signed..... Date.....

(HON. GIKARIA DAVID, M.P. CHAIRPERSON)



THE NATIONAL ASSEMBLY
THIRTEENTH PARLIAMENT - SECOND SESSION, 2023
DIRECTORATE OF DEPARTMENTAL COMMITTEES

MINUTES OF THE 45TH SITTING OF THE DEPARTMENTAL COMMITTEE ON ENVIRONMENT, FORESTRY, AND MINING HELD AT THE KENYA METEOROLOGICAL DEPARTMENT, NGONG' ROAD ON TUESDAY, 21ST NOVEMBER 2023 FROM 10:00AM.

PRESENT.

1. **The Hon. Charles Kamuren, MP** -Vice-Chairperson
2. The Hon. Mbalu, Jessica Nduku Kiko, CBS, MP
3. The Hon. Kemei, Beatrice Chepngeno, MP
4. The Hon. Masito Fatuma Hamisi, MP
5. The Hon. Onesmus Ngogoyo Nguro, MP
6. The Hon. Tubi Bidu Mohamed, MP

APOLOGY

1. **The Hon. Gikaria David, MP.** -Chairperson
2. The Hon. Mwanyanje Gertrude Mbeyu, MP
3. The Hon. Salim Feisal Bader, MP
4. The Hon. Elijah Njore Njoroge, MP
5. The Hon. Emathe Joseph Namuar, MP
6. The Hon. Joseph Wainaina Iraya, MP
7. The Hon. Titus Lotee, MP
8. The Hon. Yakub Adow Kuno, MP

ABSENT

The Hon. Hiribae Said Buya, MP.

IN-ATTENDANCE:

NATIONAL ASSEMBLY SECRETARIAT

1. Mr. Fredrick Otieno - Clerk Assistant I
2. Ms. Nancy Chamunga - Fiscal analyst III
3. Joseph Kuria, PhD - Research Officer III
4. Ms. Edith Chepngeno - Media Relations Officer III
5. Mr. Boniface Mushila - Sergeant-At-Arm

KENYA METEOROLOGICAL DEPARTMENT/MECCF

1. Dr. David Gikungu - Director, KMD
2. Mr. Edward Muriuki - Ag. Principal KMD-IMTR
3. Mr. Simon N. Gichomo - Deputy Director, E&T
4. Mr. Benard Chanzu - Deputy Director, Finance
5. Mr. Isaac Kangila - Head of Finance
6. Mr. Simon M. Gachuiru - Deputy Director, RCE
7. Mr. K.A. Odhiambo - Director HR, State Department for E&CC
8. Mr. Rodney Omari - PLO, MECCF
9. Mr. Charles Mugah - Deputy Director, KMD
10. Ms. Mary Githinji - Deputy Director

- | | | |
|------------------------------|---|--------------------|
| 11. Mr. Lucas W. Okach | - | SPMT |
| 12. Mr. Peter M. Macharia | - | Deputy Director |
| 13. Mr. Peter Masika | - | Assistant Director |
| 14. Mr. Christopher Maisilal | - | PMT |

AGENDA:

1. Prayers
2. Preliminaries/Introductions
 - i. Adoption of the Agenda
 - ii. Remarks by the Chairperson
3. Confirmation of Minutes/Matters Arising
4. **Field visit to the Kenya Meteorological Department to familiarize and assess their operations and projects being undertaken by the Department.**
5. Any other Business
6. Adjournment/Date of the next meeting

MIN/NO.NA/DC/EF&M/276/2023: PRELIMINARIES & ADOPTION OF AGENDA

The Vice-Chairperson called the meeting to order at ten O'clock followed by a prayer said by the Hon. Masito Fatuma Hamisi, MP. The agenda of the meeting was adopted as listed above having been proposed and seconded by the Hon. Onesmus Ngogoyo, MP and the Hon. Tubi Bidu Mohamed, MP respectively. Thereafter, everyone present introduced themselves.

The Vice-Chairperson then highlighted the purpose of the visit was as a result of the Committee's resolution to visit the departments under its purview to familiarize and assess their operations and projects being undertaken. He then invited the Director Kenya Meteorological Department, Dr. David Gikungu to proceed and brief the members.

MIN/NO.NA/DC/EF&M/277/2023: BRIEFING BY THE DIRECTOR, DR. DAVID GIKUNGU

The Director, Kenya Meteorological Department, Dr. David Gikungu briefed the Committee as follows:

- 1 That, Kenya Meteorological Department came into existence in 1977 after the collapse of the then East African Community and is mandated to provide accurate and timely weather and climate information and services for the safety of life, protection of property and conservation of the natural environment for sustainable development. Its mandate cuts across many sectors of the economy.
- 2 That, the functions of the department includes:
 - i. Establishment and maintenance of:
 - a) Observation networks;
 - b) Integrated information systems for the exchange of meteorological data and products;
 - c) Data processing, analysis and forecasting systems; and
 - d) Data management and archival systems.
 - ii. Provision of aeronautical meteorological services for the safety, regularity and efficiency of international air navigation.
 - iii. Provision of meteorological services to socio-economic sectors such as Agriculture, Water, Health, Environment, Energy, Transport, etc.
 - iv. Training in Meteorology and related fields
- 3 That, the department has been able to achieve the following:

- i. Sustained provision of advisories and alerts.
 - ii. KMD through the Exchequer and development partners has been able to install the following.
 - a. Three (3) Airport Weather Observing System (AWOS) at Moi Intl Airport, Laikipia and Moi Airbases.
 - b. 155 (Automatic Weather Stations);
 - c. 143 Automatic rain gauges;
 - d. 71 Manual rain gauges;
 - e. 39 Meteorological stations equipped with digital instruments (replacement of mercury filled instruments)
 - iii. Obtained land allocation in Kisii, Kirinyaga, and Isiolo for new observatories
- 4 That, the Department also has the Institute for Meteorological Training and Research (IMTR) which started in 1964, and was designated as World Meteorological Organisation (WMO) in 1965 and its mandate is capacity building and research in Kenya and other English-speaking countries in Africa and parts of Asia.
- 5 That, the IMTR has been able to achieve the following:
 - a. Offers regular and specialised courses in meteorology and application areas
 - b. Has trained and graduated personnel in Kenya and internationally
 - c. Has made progress in aligning IMTR courses to TVETA (KNQA) requirements. Development of training curricula and modules
 - d. Has upgraded regular courses (MMTC, AMTC) from certificate to diploma level
 - e. Strengthened applied/operation research (NWP lab, Remote sensing/GIS labs, students' projects)
 - f. Advanced staff competencies through QMS (aviation)
 - g. Strengthened collaborations with local stakeholders and international partners.
- 6 The priority focus areas for the IMTR include:
 - a. Accreditation of IMTR by TVETA
 - b. Recruitment of more technical personnel (instructors)
 - c. Modernization of learning digital facilities/technologies.
 - d. Reinstatement of research funding which was withdrawn.
- 7 That, the Key challenges experienced by the Kenya Meteorological Department include:
 - a. Lack of National Meteorological Service Policy and statute. There is need to Enact Policy and Act for Meteorological Services;
 - b. Inadequate investment in Meteorological infrastructure such as RADAR System. There is need to provide adequate funds for Meteorological Infrastructure;
 - c. Staff retiring and low recruitment levels (Skills of Recruited staff lower than retired staff). Need to Recruit and train Meteorological personnel;
 - d. Vandalism of meteorological observations stations;
 - e. Encroachment of meteorological stations land; and
 - f. Lack of land for expansion of meteorological observations network.
- 8 The Director further informed the Committee that transforming the Kenya Meteorological Department into SAGA will accrue the following benefits:

- a. Generation of own revenue and reduce dependency on the exchequer.
- b. Enhanced access and utilization of meteorological services for decision making through engagement and partnerships with all stakeholders.
- c. Improved provision of timely, more accurate and effective weather forecasts, advisories and alerts as well as user-tailored specific climate and weather products.
- d. Enhanced meteorological observation infrastructure network (such as upper air, land, hydro-meteorological, marine).
- e. Timely acquisition, installation and maintenance of meteorological equipment, instruments and infrastructure.
- f. New and innovative approach on the delivery of meteorological and climate services to ensure the safety and security of humankind and the development of sustainable adaptive economic strategies.
- g. Staff Motivation

MIN/NO.NA/DC/EF&M/278/2023: COMMITTEE OBSERVATIONS

The Committee having been briefed and taken round the institution made the following observations:

1. The Committee appreciated the work that the department is doing and the facilities that it has and noted that to effectively discharge its mandate, the department requires adequate funding. It was noted that the department has in many occasions suffered the budget cuts and underfunding.
2. The department has in adequate human resources with declining staff levels from 1563 in 1995 to currently 477 with a number of staff retiring or going for greener pastures and no replacement or recruitment of new staff to take up the tasks.
3. The Committee noted that the department lacks the National Meteorological Service Policy and statute and undertook to fast-track the Meteorology Bill, 2023 which is currently in the Senate.
4. The further noted that the department requires additional land for for expansion of meteorological observations network.

MIN/NO.NA/DC/EF&M/279/2023: ANY OTHER BUSINESS.

There being no other business, the meeting was adjourned at 1:30pm. The next meeting is to be held on notice.

Signed..... Date.....

(HON. GIKARIA DAVID, M.P. CHAIRPERSON)



THE NATIONAL ASSEMBLY
THIRTEENTH PARLIAMENT - SECOND SESSION, 2023
DIRECTORATE OF DEPARTMENTAL COMMITTEES

MINUTES OF THE 32ND SITTING OF THE DEPARTMENTAL COMMITTEE ON ENVIRONMENT, FORESTRY, AND MINING HELD IN THE MAIN CHAMBERS, MAIN PARLIAMENT BUILDING ON THURSDAY, 31ST AUGUST 2023 AT 2:30 PM.

PRESENT.

1. The Hon. Gikaria David, MP. -Chairperson
2. The Hon. Charles Kamuren, MP -Vice-Chairperson
3. The Hon. Salim Feisal Bader, MP
4. The Hon. Masito Fatuma Hamisi, MP
5. The The Hon. Joseph Wainaina Iraya, MP
6. The Hon. Titus Lotee, MP
7. The Hon. Yakub Adow Kuno, MP

APOLOGY

1. The Hon. Mwanyanje Gertrude Mbeyu, MP
2. The Hon. Kemei, Beatrice Chepngeno, MP
3. The Hon. Emathe Joseph Namuar, MP
4. The Hon. Onesmus Ngogoyo Nguro, MP
5. Hon. Mbalu, Jessica Nduku Kiko, CBS, MP
6. The Hon. Elijah Njore Njoroje, MP
7. The Hon. Tubi Bidu Mohamed, MP

ABSENT

The Hon. Hiribae Said Buya, MP.

IN-ATTENDANCE

SECRETARIAT

1. Mr. Fredrick Otieno - Clerk Assistant I
2. Mr. Hamdi H. Mohamed - Clerk Assistant III
3. Ms. Nancy Chamunga - Fiscal Analyst
4. Ms. Lydia Shallon - Research Officer III
5. Ms. Maryan Gabow - Public Relations Officer
6. Mr. Mercylyn Kerubo - Audio Officer
7. Mr. Boniface Washila - Serjeant-At-Arm
8. Ms. Edith Chepngeno - Media Relations Officer
9. Libbie Muringo - Media Relations- Internship

NATIONAL MINING CORPORATION

1. Mr. Thomas Mutwiwa - Ag. Chief Executive Officer
2. Mr. Titus Lutta - Senior Geologist

- | | | |
|-------------------------|---|----------------------|
| 3. Mr. Boniface Wanjohi | - | Principal Accountant |
| 4. Mr. Thomas Oguno | - | Economist |

AGENDA:

1. Prayers
2. Preliminaries/Introductions
 - i. Adoption of the Agenda
 - ii. Remarks by the Chairperson
3. Confirmation of Minutes/Matters Arising
4. **Meeting with the National Mining Corporation on Budget Implementation Oversight.**
5. Any other Business
6. Adjournment/Date of the next meeting

MIN/NO.NA/DC/EF&M/203/2023: PRELIMINARIES & ADOPTION OF AGENDA

The Chairperson called the meeting to order at half past two O'clock followed by a prayer said by the Hon. Titus Lotee, MP. The agenda of the meeting was adopted as listed above having been proposed and seconded by the Hon. Fatuma Masito, MP and the Hon. Charles Kamuren, MP respectively. Thereafter everyone present introduced themselves. The Chair further outlined the sequence of the expected submissions as indicated in the invitation letter REF/NO: NA/DDC/EF&M/2023/035 dated 16th August, 2023.

MIN/NO.NA/DC/EF&M/204/2023: CONFIRMATION OF MINUTES OF THE PREVIOUS SITTING.

Confirmation of the Minutes of the previous sitting was deferred to the next meeting

MIN/NO.NA/DC/EF&M/205/2023: SUBMISSIONS BY THE ACTING MANAGING DIRECTOR, NATIONAL MINING CORPORATION.

Mr. Thomas Mutwiwa, the Acting Managing Director for the National Mining Corporation appeared before the Committee on Thursday, 31st August 2023 and made the following submissions:

a) Mandate and Functions of National Mining Corporation

The Committee was informed that the National Mining Corporation derives its Mandate from Section 24 of the Mining Act, which include;

- i. Engage in mineral prospecting, mining, and any other related activities;
- ii. Invest on behalf of the national government;
- iii. Acquire by agreement or hold interests in any undertaking, enterprise or project associated with the exploration, prospecting and mining
- iv. The National Mining Corporation derives its Mandate from Section 24 of the Mining Act, which include;
- v. Engage in mineral prospecting, mining, and any other related activities;
- vi. Invest on behalf of the national government;

b) Statement of financial performance for the year ended 30th June, 2023.

The Committee was informed that the National Mining Corporation does not have employees on permanent terms and the existing staffs were seconded from State Department for Mining. The Corporation therefore does not pay any salary to the Officers attached to it but rather 15% special duty

allowances. However, the Committee was informed that the Corporation advertised some vacancies and will soon embark on employing staff.

The Committee was further informed that the Corporation benchmarked in several countries such the Republic of Tanzania, South Africa and Botswana on processing of precious minerals such as Gold.

The Corporation therefore received and spent Ksh. 36,280,000 out of the budgeted of Ksh.39,000,000.

c) None financial performance.

On Mineral Licensing Moratorium;

The Managing Director informed the Committee that the suspension was informed by the need to address existing geological data gaps that have existed in the past without interference from the private sector players. These gaps have resulted in losses as government is solely reliant on the private sector for provision of detailed geological data on mineral deposits upon application and grant of mineral rights.

Further, the moratorium was perceived as a tool to assist government in better regulating the sector.

The Corporation undertook Gold tailing Geology Survey in Siaya and Migori Counties.

MIN/NO.NA/DC/EF&M/206/2023: COMMITTEE OBSERVATIONS.

Having met with the National Mining Corporation, the Committee made the following observations;

1. That the CEO did not provide detailed budget implementation status.
2. That although ground truthing was done, there is need to conduct chemical survey to establish specific occurrences of minerals.
3. That some roles of the Corporation were taken up by some multiagency in conducting the Geophysical survey and the data collected still domiciled at the multiagency.
4. That the employees of the Corporation are on secondment. The corporation pays them 15% as a special duty allowance. However, the Corporation made recent advertisements for recruitment.

MIN/NO.NA/DC/EF&M/207/2023: RESOLUTIONS.

The Committee made the following resolutions.

1. That the Budget for NMC be enhanced in next financial year
2. The Corporation to provide detailed budget implementation status

MIN/NO.NA/DC/EF&M/208/2023: ADJOURNMENT AND DATE OF THE NEXT SITTING.

There being no other business, the meeting was adjourned at 4.00pm. The next meeting is to be held on notice.

Signed..... Date: 1/11/2023.....

(HON. GIKARIA DAVID, M.P.)
(CHAIRPERSON)



THE NATIONAL ASSEMBLY
THIRTEENTH PARLIAMENT - SECOND SESSION, 2023
DIRECTORATE OF DEPARTMENTAL COMMITTEES

MINUTES OF THE 31ST SITTING OF THE DEPARTMENTAL COMMITTEE ON ENVIRONMENT, FORESTRY, AND MINING HELD IN THE MAIN CHAMBERS, MAIN PARLIAMENT BUILDING ON THURSDAY, 31ST AUGUST 2023 AT 10:30 AM.

PRESENT.

1. The Hon. Gikaria David, MP. -Chairperson
2. The Hon. Charles Kamuren, MP -Vice-Chairperson
3. The Hon. Salim Feisal Bader, MP
4. The Hon. Masito Fatuma Hamisi, MP
5. The The Hon. Joseph Wainaina Iraya, MP
6. The Hon. Titus Lotec, MP
7. The Hon. Yakub Adow Kuno, MP

APOLOGY

1. The Hon. Mwanyanje Gertrude Mbeyu, MP
2. The Hon. Kemei, Beatrice Chepngeno, MP
3. The Hon. Emathe Joseph Namuar, MP
4. The Hon. Onesmus Ngogoyo Nguro, MP
5. Hon. Mbalu, Jessica Nduku Kiko, CBS, MP
6. The Hon. Elijah Njore Njoroge, MP
7. The Hon. Tubi Bidu Mohamed, MP

ABSENT

The Hon. Hiribac Said Buya, MP.

IN-ATTENDANCE

SECRETARIAT

1. Mr. Fredrick Otieno - Clerk Assistant I
2. Mr. Hamdi H. Mohamed - Clerk Assistant III
3. Ms. Nancy Chamunga - Fiscal Analyst
4. Ms. Lydia Shallon - Research Officer III
5. Ms. Maryan Gabow - Public Relations Officer
6. Mr. Mercylyn Kerubo - Audio Officer
7. Mr. Boniface Washila - Serjeant-At-Arm
8. Ms. Edith Chepngeno - Media Relations Officer
9. Libbie Muringo - Media Relations- Internship

KENYA FORESTRY RESEARCH INSTITUTE

1. Dr. Jane Njuguna	-	Ag. Director
2. CPA George Otieno	-	SDD-CS
3. Dr. James Kimondo	-	DD-FPI
4. FCPA Rose Osoro	-	DD F&A
5. CPA Elizabeth Mukoma	-	Accountant
6. Mr. Paul Tunue	-	RRS
7. DR. James K. Ndufa	-	DDF-BEM

NATIONAL ENVIRONMENT TRUST FUND

1. Mr. Andrew Machora	-	Manager, Projects
2. Mr. Evans Kiprotich	-	Finance Manager
3. Ms. Evalyn Nthiri	-	Manager, SCM

AGENDA:

1. Prayers
2. Preliminaries/Introductions
 - i. Adoption of the Agenda
 - ii. Remarks by the Chairperson
3. Confirmation of Minutes/Matters Arising
4. **Meeting with the Kenya Forestry Research Institute and National Environment Trust Fund on Budget Implementation Oversight.**
5. Any other Business
6. Adjournment/Date of the next meeting

MIN/NO.NA/DC/EF&M/195/2023: PRELIMINARIES & ADOPTION OF AGENDA

The Chairperson called the meeting to order at twenty minutes to eleven O'clock followed by a prayer said by the Hon. Yakub Adow Kuno, MP. The agenda of the meeting was adopted as listed above having been proposed and seconded by the Hon. Titus Lotee, MP and the Hon. Yakub Adow, MP respectively. Thereafter, everyone present introduced themselves.

The Chairperson then outlined the sequence of the expected presentation as indicated in the invitation letter REF/NO: NA/DDC/EF&M/2023/035 dated 16th August, 2023.

MIN/NO.NA/DC/EF&M/196/2023: CONFIRMATION OF MINUTES OF THE PREVIOUS SITTING.

Confirmation of the Minutes of the previous sitting was deferred to the next meeting

MIN/NO.NA/DC/EF&M/197/2023: SUBMISSIONS BY THE ACTING DIRECTOR, KENYA FORESTRY RESEARCH INSTITUTE.

Dr. Jane Njuguna, the Acting Director for Kenya Forestry Research Institute appeared before the Committee on Thursday, 31st August 2023 and made the following submissions:

- a) **Mandate and Functions of Kenya Forestry Research Institute**
 1. That the Kenya Forestry Research Institute (KEFRI) is a state corporation established in 1986, under the Science and Technology Act (Cap 250) of the Laws of Kenya.

2. That the Act has since been repealed by the Science, Technology and Innovation (STI) Act No. 28 of 2013.
3. The Mandate of Kenya Forestry Research Institute is to:
 - i. Develop forestry research and development programmes and strategies for the country.
 - ii. Conduct expert training courses in forestry and allied natural resources.
 - iii. Disseminate research findings, innovations and technologies for sustainable development of forestry and allied natural resources.
 - iv. Participate in the development and monitoring of national forest standards.
 - v. Establish partnership and collaborate with research organizations, institutions of higher learning, development partners and the private sector in joint research, training and resource mobilization.
 - vi. Shall on a regular basis compile and submit a report for the Cabinet Secretary relating to forestry research and development.
 - vii. Shall advise the Cabinet Secretary to declare any tree species or family of tree species to be protected in the whole country or in specific areas thereof, and shall cause this information to be disseminated to the public by order published in the Kenya Gazette.
 - viii. Shall advise the Cabinet Secretary to reverse the order above after the institute is satisfied that the protection is no longer necessary.

b) Thematic Areas

The Director informed the Committee that KEFRI has four thematic areas as outlined below

1. Forest Productivity and Improvement (FPI): increase productivity of forests and agroforestry systems,
2. Forest Biodiversity and Environmental Management (FBEM): sustainable forest management, environment conservation and climate change mitigation,
3. Forest Products Development (FPD): high quality forest and non-timber forest products for livelihood improvement
4. Socio-economic Policy and Governance (SPG): information to improve governance of forests;

That, the four thematic areas are supported by following two programs that are implemented by KEFRI.

- i. Forest Research Support Services (FRSS) in Biometrics, GIS and Remote Sensing, Knowledge management, Laboratory Coordination and ICT to guide research planning, implementation, monitoring and evaluation and dissemination;
- ii. Corporate Affairs and Quality assurance: Corporate image, publicity, quality assurance to ensure KEFRI achieves world class centre of excellence in forestry research.

The Director informed the Committee that there are Six Eco-regional Research Programmes in the Country.

- i. Coast Eco-regional Research Programme headquartered at Gede in Kilifi County and is supported by Taita Taveta and Lamu Research Sub Centers
- ii. Dryland Eco-regional Research Programme whose headquarter is in Kitui and is supported by Kibwezi, Garissa, Wajir Sub Centre and Bura–Hola Outpost
- iii. Central Highlands Eco-Regional Research Programme stationed at the head office, Muguga and is supported by Nyeri and Rumuruti Research Sub Centers and upcoming Meru Seed Centre
- iv. Rift Valley Eco-Regional Research Programme at Londiani and is supported by Baringo, Lodwar and Turbo Research Sub Centers and upcoming Chebororwa Outpost

- v. Lake Victoria Basin Eco-regional Research Programme at Maseno and is supported by Kakamega, Migori, Ramogi Research Sub Centers and Rongo Outpost and;
- vi. National Forest Products Research and Development centre with headquarters at Karura

c) Statement of financial performance for the year ended 30th June, 2023.

4. The Committee was informed that the Kenya Forestry Institute had a recurrent budget allocation of Ksh 1.517 M of which Ksh 1441M was net exchequer and Ksh 76 M was an appropriation in aid.
5. Also, it was also noted that the development budget had an allocation of Ksh 508,939,205 out of which Ksh 215,250,000 was released. However, balance of Ksh 293,689,205 was not released affecting seed production for the 30% Tree growing strategy, Seed Infrastructure and Development of Forest Technologies which is KEFRI's Core Mandate.
6. The Ag. Director lamented that KEFRI distributed seeds free of charge other agencies taking part in the planting of 15B trees hence affected revenue level.
7. On human resources, staff recruitment is guided by the Public Service Commission.

d) None financial performance.

8. The Director informed the Committee that the Institute undertook twenty-six (26) dissemination of forestry technologies in ASK shows, TVs, Radio, Field and open days against a target of 36 through exhibitions, print and electronic media.
9. Also, the Institute Published and publicized forty-three (43) Scientific articles against a target of forty- three) 43 on forestry technologies.
10. Further, developed fifteen (15) forest research technologies against a target of forty-two (42)
11. The Director informed the Committee that the KEFRI constructed eleven (11) Seed collection and processing units against a target of eleven (11) Units in areas such as Rumuruti in Laikipia, Tiva in Kitui, Kibwezi in Makeni, Garissa and Kakamega.
12. The Committee was also informed that KEFRI initiated *KEFRIAPP /JazaMiti* App which is used for tracking the progress towards the achievement of the 30% Tree Cover in the Country.
13. On prosopis, the Director informed the Committee that the Institute has finalized on the strategy for management of species.

MIN/NO.NA/DC/EF&M/198/2023: COMMITTEE OBSERVATIONS.

1. The Committee observed that KEFRI's allocation **has not changed** in the last six years despite dramatic increases in operational, insurance, and ICT costs. Over 88 percent of the recurrent is spent on personal emoluments.
2. The Committee observed that the mandate of Kenya Forestry Research Institute revolves around seed production, seed infrastructure, and the development of forest technologies.
3. The Committee observed that the Institute plays a critical role in forest fires. The Institute advises on the proper way of forest recovery. The Institute through research and technological advancement incorporates Early Warning Signs to help prevent forest fires.
4. The Committee was informed of the Jaza Miti App. The application tracks the progress of the number of trees planted as well as informs on the right species to plant in different areas of the Country towards the achievement of the 30 percent tree cover.
5. The Committee observed that the KEFRI Bill is in the advanced stages.
6. The Committee observed that the Institute has 5 pending legal matters.

7. The Committee observed that the Institute is faced with various challenges including the high cost of seedlings, lack of public awareness on the best species to plant and the benefits of various species, lack of research land for seed testing, and inadequate funding to carry out their mandate.

MIN/NO.NA/DC/EF&M/199/2023: RESOLUTIONS.

The Committee made the following resolutions.

1. That KEFRI should develop a technology and set up early warning systems for the Forest fires
2. The Committee undertook to accelerate the enactment of the KEFRI Bill once its tabled in the House and committed to the Committee.
3. That, KEFRI should fence all forest cover to deter encroachment
4. KEFRI should support drilling of boreholes and water infrastructure in research sites
5. That, KEFRI to provide detailed budget consumption status to the Committee

MIN/NO.NA/DC/EF&M/200/2023: SUBMISSSIONS BY THE NATIONAL ENVIRONMENT TRUST FUND

Mr. Samson Tonoik, the CEO for NETFUND appeared before the Committee on Thursday 31st August 2023 and made the following submissions:

a) Mandate and Function of the National Environment Trust Fund-NETFUND

1. The CEO begun by thanking the Committee Members for the opportunity rendered to expose the status of the budget implementations in SAGA.
2. He informed the Committee that the mandates of the fund is to facilitate researches intended to further the requirements of environmental management, capacity building, environmental awards, environmental publications, scholarships and grants. That the fund is established under EMCA Act of 1999, section 24.
3. The Fund has the following functions;
 - i. To coordinate and develop a common Programme Framework for the sector
 - ii. To develop and submit ecosystem/sector-based Proposals and Concepts to funding agencies such as the Global funds, Multilateral and Bilateral development partners
 - iii. Develop, maintain, and nurture relationships with development partners
 - iv. To Strengthen partnerships with development partners, private sector, foundations and individual philanthropists
 - v. To establish financing mechanisms under funding from CAFÉ
 - vi. To Fastrack the process of securing accreditation of NETFUND to the Adaptation Fund

b) Statement of financial performance for the year ended 30th June, 2023.

4. The Committee was informed that the Fund received a recurrent budget of Ksh. 153,000,000 out of which Ksh. 91,858,600 was used in staffs compensation and Ksh. 61,105,800 purchase goods and services.
5. The committee noted that the CEO declared expenditure of Ksh. 100M which was in the budget.

c) Key Challenges.

6. The CEO placed governance, Budgetary allocations EMCA limitations as some of the key challenges the fun is facing.

MIN/NO.NA/DC/EF&M/201/2023: COMMITTEE OBSERVATIONS

1. The Committee observed recurrent fund is spent on salaries and goods and services. 98.8 million was spent on salaries and 53 million was spent on goods and services.
2. The Committee observed that the National Environment Trust Fund has 42 employees.
3. The Committee observed that the development fund was mostly spent on national tree-planting initiatives.
4. The committee observed that NETFUND mobilizes funds and at the same time implements its expenditure.
5. The Committee observed that the CEO, NETFUND, declared a spent expenditure of Kshs 100 million which was not in the approved budget allocated to the SAGA.

MIN/NO.NA/DC/EF&M/202/2023: ADJOURNMENT AND DATE OF THE NEXT SITTING

There being no other business, the meeting was adjourned at 2.25pm. The next meeting is to be held at 2.30PM at the same venue.

Signed..... Date: 1/4/2023

(HON. GIKARIA DAVID, M.P.)
(CHAIRPERSON)



THE NATIONAL ASSEMBLY
THIRTEENTH PARLIAMENT - SECOND SESSION, 2023
DIRECTORATE OF DEPARTMENTAL COMMITTEES

MINUTES OF THE 30TH SITTING OF THE DEPARTMENTAL COMMITTEE ON ENVIRONMENT, FORESTRY, AND MINING HELD IN COMMITTEE ROOM 4, CONTINENTAL HOUSE, PARLIAMENT BUILDING ON WEDNESDAY, 30TH AUGUST 2023 AT 2:30 PM.

PRESENT.

1. The Hon. Gikaria David, MP. -Chairperson
2. The Hon. Charles Kamuren, MP -Vice-Chairperson
3. The Hon. Salim Feisal Bader, MP
4. The Hon. Masito Fatuma Hamisi, MP
5. The Hon. Titus Lotee, MP
6. The Hon. Yakub Adow Kuno, MP

APOLOGY

1. The Hon. Mwanyanje Gertrude Mbeyu, MP
2. The Hon. Kemei, Beatrice Chepngeno, MP
3. The Hon. Emathe Joseph Namuar, MP
4. The Hon. Onesmus Ngogoyo Nguro, MP
5. The Hon. Joseph Wainaina Iraya, MP
6. Hon. Mbalu, Jessica Nduku Kiko, CBS, MP
7. The Hon. Elijah Njore Njoroge, MP
8. The Hon. Tubi Bidu Mohamed, MP

ABSENT

The Hon. Hiribae Said Buya, MP.

IN-ATTENDANCE

KNA SECRETARIAT

1. Mr. Fredrick Otieno - Clerk Assistant I
2. Ms. Mercy Wanyonyi - Senior Legal Counsel
3. Mr. Hamdi H. Mohamed - Clerk Assistant III
4. Ms. Nancy Chamunga - Fiscal Analyst
5. Ms. Lydia Shallon - Research Officer III
6. Ms. Maryan Gabow - Public Relations Officer
7. Mr. Moses Esamai Omoit - Audio Officer
8. Mr. Boniface Washila - Serjeant-At-Arm
9. Ms. Edith Chepngeno - Media Relations Officer
10. Libbie Muringo - Media Relations- Internship

KENYA WATER TOWERS AGENCY (KWTA)

1. Prof. Julius Tanui	-	Chief Executive Officer
2. Mr. Saholi Sneve	-	Manager, Finance
3. Mr. Ronald Krop	-	Director, Strategy
4. Ms. Brenda Korir	-	Manager, Procurement
5. Mr. Desmond Dyamgo	-	Senior Manager

AGENDA:

1. Prayers
2. Preliminaries/Introductions
 - i. Adoption of the Agenda
 - ii. Remarks by the Chairperson
3. Confirmation of Minutes/Matters Arising
4. **Meeting with the Kenya Water Towers Agency on Budget Implementation Oversight.**
5. Any other Business
6. Adjournment/Date of the next meeting

MIN/NO.NA/DC/EF&M/189/2023: PRELIMINARIES & ADOPTION OF AGENDA

The Chairperson called the meeting to order at ten minutes to three O'clock and prayed. The agenda of the meeting was adopted as listed above having been proposed and seconded by the Hon. Titus Lotee, MP and the Hon. Yakub Adow, MP respectively. Then everyone present introduced themselves.

The Chairperson then welcomed everyone to the meeting and outlined the sequence of the expected submissions as indicated in the invitation letter REF/NO: NA/DDC/EF&M/2023/035 dated 16th August, 2023.

MIN/NO.NA/DC/EF&M/190/2023: CONFIRMATION OF MINUTES OF THE PREVIOUS SITTING.

Confirmation of the Minutes of the previous sitting was deferred to the next meeting

MIN/NO.NA/DC/EF&M/191/2023: SUBMISSIONS BY THE CHIEF EXECUTIVE OFFICER, KENYA WATER TOWERS AGENCY.

The Chief Executive Officer, Kenya Water Towers, Prof. Julius Tanui, appeared before the Committee on Wednesday, 30th August 2023 and made the following submissions:

a) Mandate and Functions of Kenya Water Towers Agency-KWTA

1. The CEO acknowledged receipt of the invitation later and informed the Members that the Kenya Water Towers Agency (KWTA) is a State Corporation under the Ministry of Environment, Climate Change and Forestry that was established in 2012 through Kenya Legal Notice No. 27 of 20th April 2012 to provide a coordination framework for the long-term sustainable conservation and management of Water Towers in Kenya. Therefore, the Mandate of the Agency is to coordinate and oversee the protection, rehabilitation, conservation and sustainable management of Water Towers.
2. Further, he outlined the functions of the Kenya Water Towers Agency as follows:
 - i. Co-ordinate and oversee the rehabilitation, conservation, protection and sustainable management of water towers in consultation with the relevant Ministries and institutions.

- ii. Co-ordinate and oversee all necessary measures of the recovery and restoration of forests lands, wetlands and biodiversity hotspots in accordance with the relevant laws.
- iii. Enter into sustainable agreements with stakeholders and other development partners, in consultation with relevant institutions to restore, manage and undertake research in any forest in line with international conventions, on terms and conditions approved by the government.
- iv. Mobilize resources from the government, developed partners and other stakeholders as well as through payment of environmental services including carbon reservoirs and sequestration for conservation of water towers.
- v. Consult with the relevant departments, agents and other stakeholders to identify and secure critical water sheds and biodiversity hotspots.
- vi. Co-ordinate and oversee the remarking of gazetted forest boundaries and ensure that they are secured to avoid encroachment.
- vii. Assess and monitor rehabilitation, conservation and management activities in the water towers and
- viii. Perform other functions as the Minister may, assign the Agency

b) Gazetted Water Towers.

3. The Committee was informed that there are **eighteen gazetted** water towers of which **five (5)** are classified as the major water towers as follows;
 - i. Mau Forest Complex,
 - ii. Cherangani Hills,
 - iii. Mt Elgon,
 - iv. Aberdare Range
 - v. Mt Kenya
4. Further, there are other thirteen (13) namely; Marmanet Forest, Loita Hills, Chyulu Hills, Huri Hills, Kirisia Hills, Mathews Range, Mt Kipipiri, Mt Kulal, Mt Marsabit, Mt Nyiru, Ndotos, Nyambene Hills and Shimba Hills.

c) Statement of financial performance for the year ended 30th June, 2023.

5. The Committee was informed that the Kenya Water Towers Agency received an exchequer amounting to Ksh. 494M which is recurrent budget. Ksh. 219,779,894 spent on employees' compensation and Ksh. 219,779,109 on purchase of goods and services.
6. The Committee was further informed that the Agency received Capital transfers to the tune of Ksh. 51,250,000 out of the budgeted amount of Ksh. 135,000,000. However, the Prof informed the Committee that the Agency did not received Ksh. 70,000,000 which was meant for the National Tree Planting Campaign that was to be undertaken by the Agency.

d) None financial performance.

7. The CEO informed the Committee that the Agency was established through the Legal Notice No. 27 of 2012. There was no policy on conservation of Watersheds (Water Towers) in place at the time. The Agency was mandated to coordinate and oversee the protection, rehabilitation, conservation and sustainable management of Water Towers but there was no legislative provision for the coordination and oversight framework. Earlier, the effort to develop a policy on Water Towers (Watersheds) and enact a Water Towers (Watershed) legislation was unsuccessful.
8. That, the Ministry of Environment, Climate Change and Forestry has offered a new direction that the Kenya Water Towers Agency be transitioned in to a forest regulator to fill the gap identified in the draft *National Forest Policy*. It was established that the forest sector has multiple and

unregulated players from National Government to County Government. Due to the wide range of stakeholders, some of their activities are incompatible and mechanisms detailing clear roles and responsibilities are needed to minimize the potential for conflict and misunderstanding which necessitate the need to have a regulator.

9. That, the regulator will promote sustainable utilization of forests (public, community and private), riparian and water catchment areas through formulation and enforcement of national standards, guidelines, procedures and regulations on their management. The standards will be a guide for monitoring forest ecosystem health by various actors to ensure national aspirations are realized as well as inform and report compliance to Multilateral Environmental Agreements related to forests by the Ministry of Environment, Climate Change and Forestry. There is therefore need to;
 - i. Approve the National Forest Policy
 - ii. Amend the Forest Conservation and Management Act, 2016 to provide for a regulator and transition the Kenya Water Towers Agency

MIN/NO.NA/DC/EF&M/192/2023: COMMITTEE OBSERVATIONS.

Having received submissions, the Committee made the following observations:

1. That there is duplication of roles between the Kenya Water Towers and KFS.
2. That there is inadequate legislative framework or effective coordination for the conservation of critical watersheds.
3. That there is continued encroachment and degradation of water towers as the Agency is under-resourced.
4. The committee observed that 1,420 bee hives and honey processing equipment were provided to twelve (12) community groups across seven (7) Water Towers but no information was provided on the regions given.
5. That KWTA uses procurement plans from county governments and not from the national government agencies, as it procures from county governments prequalified suppliers as per Section 56 of the Act which should not be the case.
6. That the development budget for KWTA has been reduced over the past five financial years from 2018/19 (Kshs. 387M) to 2022/23 (Kshs. 51M).
7. That the resources availed for the fencing of the Maasai Mau Forest project is not sufficient. The CEO reiterated that the protection of the Mau Forest is done by the Joint Enforcement Unit comprised of officers from KWS, KFS, Administration Police from police service and county governments, and community scouts.

MIN/NO.NA/DC/EF&M/193/2023: RESOLUTIONS

The Committee made the following resolutions:

1. That, the Agency should work on livelihood improvement programs.
2. That, the Agency should secure and restore all encroached critical watersheds (water towers) in the country.
3. Adequately fund the institutions in the sector to safeguard our national assets and catchments of our water resources.
4. Enact enabling legislations to promote climate and green investments in the country
5. A follow up meeting be scheduled with Agency to shed light on water towers such as Shimba Hills

MIN/NO.NA/DC/EF&M/194/2023: ADJOURNMENT AND DATE OF THE NEXT SITTING.

There being no other business, the meeting was adjourned at 4.40pm. The next meeting is to be held on notice

Signed.....



Date:

1/11/2023

(HON. GIKARIA DAVID, M.P.)
(CHAIRPERSON)



THE NATIONAL ASSEMBLY
THIRTEENTH PARLIAMENT - SECOND SESSION, 2023
DIRECTORATE OF DEPARTMENTAL COMMITTEES

MINUTES OF THE 29TH SITTING OF THE DEPARTMENTAL COMMITTEE ON ENVIRONMENT, FORESTRY, AND MINING HELD IN COMMITTEE ROOM 4, CONTINENTAL HOUSE, PARLIAMENT BUILDING ON WEDNESDAY, 30TH AUGUST 2023 AT 10:30 AM.

PRESENT.

1. The Hon. Gikaria David, MP. -Chairperson
2. The Hon. Charles Kamuren, MP -Vice-Chairperson
3. The Hon. Salim Feisal Bader, MP
4. The Hon. Masito Fatuma Hamisi, MP
5. The Hon. Titus Lotee, MP
6. The Hon. Yakub Adow Kuno, MP

APOLOGY

1. The Hon. Mwanyanje Gertrude Mbeyu, MP
2. The Hon. Kemei, Beatrice Chepngeno, MP
3. The Hon. Emathe Joseph Namuar, MP
4. The Hon. Onesmus Ngogoyo Nguro, MP
5. The Hon. Joseph Wainaina Iraya, MP
6. Hon. Mbalu, Jessica Nduku Kiko, CBS, MP
7. The Hon. Elijah Njore Njoroge, MP
8. The Hon. Tubi Bidu Mohamed, MP

ABSENT

The Hon. Hiribae Said Buya, MP.

IN-ATTENDANCE

SECRETARIAT

1. Mr. Fredrick Otieno - Clerk Assistant I
2. Ms. Mercy Wanyonyi - Senior Legal Counsel
3. Mr. Hamdi H. Mohamed - Clerk Assistant III
4. Ms. Nancy Chamunga - Fiscal Analyst
5. Ms. Lydia Shallon - Research Officer III
6. Ms. Maryan Gabow - Public Relations Officer
7. Mr. Moses Esamai Omoit - Audio Officer
8. Mr. Boniface Washila - Serjeant-At-Arm
9. Ms. Edith Chepngeno - Media Relations Officer
10. Libbie Muringo - Media Relations- Internship

NATIONAL ENVIRONMENT TRIBUNAL (NET)

- | | | |
|----------------------------|---|-------------------------|
| 1. Ms. Belinda Akello, OGW | - | Chief Executive Officer |
| 2. Mr. Aaron Maaye | - | Chief Administrator |

KENYA FOREST SERVICE

- | | | |
|------------------------|---|-----------------------------|
| 1. Mr. Alex Lemarkoko | - | Chief Conservator of Forest |
| 2. Mr. James Wainaina | - | Budget Officer |
| 3. Anastacia Muesya | - | Finance Officer |
| 4. Mr. Benjamin Kuyili | - | Ag. Manager |
| 5. Mr. Leakey Saukyo | - | CCO |

AGENDA:

1. Prayers
2. Preliminaries/Introductions
 - i. Adoption of the Agenda
 - ii. Remarks by the Chairperson
3. Confirmation of Minutes/Matters Arising
4. **Meeting with the National Environment Tribunal and Kenya forest Service on Budget Implementation Oversight.**
5. Any other Business
6. Adjournment/Date of the next meeting

MIN/NO.NA/DC/EF&M/181/2023: PRELIMINARIES & ADOPTION OF AGENDA

The Chairperson called the meeting to order at twenty minutes to eleven O'clock and prayed. The agenda of the meeting was adopted as listed above having been proposed and seconded by the Hon. Titus Lotee, MP and the Hon. Yakub Adow, MP respectively. Then everyone present introduced themselves.

The Chairperson then welcomed everyone in the meeting and outlined the sequence of the expected presentation as indicated in the invitation letter REF/NO: NA/DDC/EF&M/2023/035 dated 16th August, 2023.

MIN/NO.NA/DC/EF&M/182/2023: CONFIRMATION OF MINUTES OF THE PREVIOUS SITTING.

Confirmation of the Minutes of the previous sitting was deferred to the next meeting.

MIN/NO.NA/DC/EF&M/183/2023: SUBMISSIONS BY THE CHIEF EXECUTIVE OFFICER, NATIONAL ENVIRONMENT TRIBUNAL.

The Chief Executive Officer/Secretary, Ms. Belinda Akello, OGW appeared before the Committee on Wednesday, 30th August 2023 and made the following presentations:

- a) **Mandate and Functions of National Environment tribunal**
 1. The CEO informed the Members that the Tribunal draws its Mandates and Functions from Section 125 of the EMCA Act which is Reviewing the administrative decisions of the following Institutions:

- i. National Environment Management Authority: under Section 129(1) and section 129(2) of EMCA.
 - ii. Kenya Forest Service: under Section 70(2) of the Forest Conservation and Management Act.
 - iii. Kenya Wildlife Service through Ministerial wildlife conservation and Compensation committees under section 25(6) of the Wildlife Conservation and Management Act.
2. Further, the CEO/Secretary informed the Committee that the National Environment Tribunal is semi-quasi-judicial organizations that determines cases arising from Environmental issues therefore the Tribunal can only act when it receives complains from the public.
 3. Finally, the CEO informed the Committee that the Tribunal is currently operating with only two vehicles donated by the Ministry of Environment, Climate Change and Forestry.

b) Statement of financial performance for the year ended 30th June, 2023.

4. The Committee was informed that the Tribunal received an exchequer amounting to Ksh. 62M which is mainly recurrent budget. It was noted that the Tribunal doesn't undertake development projects.
5. The CEO further revealed that the funding is domiciled at the Ministry of the Environment, Climate Change and Forestry.
6. Further, she informed the Committee that the Tribunal was once under the Judiciary and was moved to the Ministry of Environment, Climate Change and Forestry. She further informed the Committee that under the Judiciary, the Tribunal's budget was Ksh. 126M and when brought the Ministry, its budget was reduced to 62M.

c) None financial performance.

7. The Committee was informed that the Environmental the Tribunal targeted resolution of 100% of disputes received. In this case, the Tribunal resolved 73 appeals out of which 41 cases were appealed thus reducing appeals backlogs to 32 cases.

d) Workplan; FY 2023/24

8. The committee was informed that the Tribunal has an approved workplan of ksh. 64M and the it intends to conduct a minimum of 100 sittings with a target output of 100% of appeals filed. That a review of the Tribunal Strategic plan to align with the Ministry of Environment, Climate Change and Forestry strategic plan will be undertaken.
9. That, the Tribunal has committed 40% of its procurement budget to procurement of local content with 30% of the whole budget going to women, youths and persons living with disability. However, the Tribunal placed a Projected procurement budget of ksh. 7M.

MIN/NO.NA/DC/EF&M/184/2023: COMMITTEE OBSERVATIONS.

10. Having met the CEO/Secretary, NET the Committee made the following observations;
 - i. The committee observed that there is a lack of enforcement of orders from the Tribunal.
 - ii. The committee observed that the pending EMCA bill is affecting the operations of the Tribunal.
 - iii. The committee observed that NET has inadequate funding, is highly understaffed, and the office where the NET is located has operational costs that cannot be met by the Tribunal and has been requested to vacate the premises.

MIN/NO.NA/DC/EF&M/185/2023: SUBMISSIONS BY KENYA FOREST SERVICE (KFS)

The Chief Conservator of Forests, Mr. Alex Lemarkoko appeared before the Committee on 30th August 2023 and made the following submissions:

a. Mandate and Functions of Kenya Forest Service.

1. That the Kenya Forest Service is a body corporate established under the Forest Conservation and Management Act, 2016 with the mandate to Protect, Conserve and Manage all public forests which stands at approximately 2.6 million Hectares.
2. Further, KFS is responsible for the management of 2.6 million hectares of public forest land; including 155,000 Ha of forest plantations. The agency also works closely with County Governments, communities, private entities, and other stakeholders to manage forest resources outside the gazetted areas.
3. The Chief Conservator of Forests further outlined several functions of KFS as stipulated in the Forest Conservation and Management Act (FCMA), 2016.

b. Statement of financial performance for the year ended 30th June, 2023.

4. The Committee was informed that during the financial year 2022/2023, Kenya Forest Service was allocated a total of Kshs 7,847,500,000 for implementation of its various planned activities and development projects but received a total of Kshs 7,512,176,982 or 95.72% of the allocated budget.
5. That the approved recurrent budget was Kshs 5,734,000,000 while the receipt was Kshs 5,690,115,583. out of which Kshs 4,860,000,000 from the National Treasury and Kshs 830,115,583 was raised as AIA by KFS.
6. The total development budget was Kshs 2,113,500,000 while the amount received was Kshs 1,822,061,399 of which Kshs 459,130,363 was received from the National Treasury and Kshs 1,362,931,036 from the development partners.

c. None financial performance.

7. That in line with its mandate and functions, Kenya Forest Service implemented ten (10) different projects during the 2022/2023 financial year. These projects are aligned to the Government Agenda and responds to the Bottom-Up Economic Transformation Agenda (BETA) by creating employment and improving the livelihood of the local communities as well as the national economy.
8. That, six (6) of these projects are directly aligned to the national agenda on the attainment of the 30% tree cover. This will build on the recent gains of the forest cover of 8.83% and tree cover of 12.13%. These projects are Establishment of Forest Plantations Project; Forest Irrigation Climate and Green Energy Project (FICaGE); Natural Forest Conservation Project; Farm and Dryland Forest Development Project; Green Zones Development Support Project Phase II; and National Tree Planting Campaign Project. Key achievement from these projects includes; protection of 2.6 million ha of gazetted forests; production of 53.4 million tree seedlings; rehabilitation of 7,688 ha of degraded forest areas; establishment of 1,485 ha of forest plantation; and establishment of 3,888 ha of commercial forest and on farm tree woodlots.
9. In addition, Kenya Forest Service implemented four (4) projects that provides support and an enabling environment to the organization mandate. These projects are Construction and Maintenance of Forest Roads Project; Forest Fire Prevention Management Project; Rehabilitation of forest rangers camps; and Capacity Development project for Technologies in forest fire management in Kenya. The key achievements include maintenance of 50 km fire breaks; rehabilitation of 215.5 km of forest roads and design of a forest fire detection, surveillance and communication system.

d. Procurement Plan.

10. In line with the procedural requirements Kenya Forest Service participated in the Medium-Term Expenditure Framework (MTEF) for the current Financial Year 2023/2024 and the medium-term period.
11. Kenya Forest Service has prepared the annual procurement plan for FY 2023/2024 and subject it to the established approval process.
12. The key items and services to be procured to support implementation of the planned activities includes: 90,784,500 pieces of Polypots and potting bags 66,700 Kgs ,Polythene tube roll, 77,430 Kg assorted tree seeds, assorted supplies for production including soil and water supply, 10 kgs of bamboo seeds, 23 tree nursery kits, 139 sets of nursery tools and equipment, 100 kgs of hydrogel, refurbishment of 31 tree nurseries, procure launching of 97 tree planting campaigns, 56 ten thousands liters water tanks and steel elevation and piping, 20 boreholes and equipment, construction of 351Km forest roads, rehabilitation of 43 forest rangers camps, procurement of 19 vehicles, and procurement of 6,700 pieces of uniforms for forest rangers among others.

e. Workplan.

13. The Chief Conservator informed the Committee that the Kenya Forest Service has prepared the annual work plan for FY 2023/2024 and subjected it to the established approval process.
14. That, the key activities to be implemented by various projects includes; 16,941,000 Tree seedlings produced; 62,077 Hectares of degraded natural. riverine and mangrove forests rehabilitated; 4,482 Ha of un stocked Forest Plantation areas restocked; 300 Ha of Forest Plantations pruned; 2,784 ha of community hilltop, woodlots, agroforestry and fruit orchard established; 1,001 km of forest boundary realigned; and 114 rangers housing units renovated.
15. Further, the Chief Conservator was put to task as to why two thousand seven hundred (2700) forest rangers recruits were recruited instead of the advertised vacancies of two thousand (2000) as it appeared on the daily newspapers dated 7th February, 2023. The Chief Conservator didn't give out a convincing answer to the Committee. However, he informed the Committee the approval was granted by the National Treasury.
16. On Forests fires, the Chief Conservator informed the Committee that were 410 cases of forest fires in the last 12 months in the Country and he attributed it with the of plantations and human activities as the cause.

MIN/NO.NA/DC/EF&M/186/2023: OBSERVATIONS

1. The committee observed that on February, 7th, 2023, KFS put an advert on recruitment of 2,000 Forest Rangers, however, a complement of 2,700 Forest Rangers were recruited. The Chief Conservator indicated that the variance was to address the issue of economies of scale which was complemented by the approval from the Treasury due to funding from the lifting of the ban on logging.
2. The committee was informed that there were 410 cases of forest fires in the last 12 months in the country and attributed the cause to plantations and human activities.
3. The committee observed that besides money being allocated for the rehabilitation of forest rangers, no camps were rehabilitated, while there is a lack of housing infrastructure for forest rangers and a poor road network in the forests.
4. The committee observed that there are problems in regard to the distribution of boreholes in areas with scarcity of water which puts a barrier to range land restoration in spite of the availability of forest seedlings.
5. The Committee observed that 10% forest cover is the internationally accepted rate. However, the country is at 8.83 percent.

MIN/NO.NA/DC/EF&M/187/2023: ANY OTHER BUSINESS.

The Chairperson informed the Committee that the accreditations card for the Africa Climate Summit which is scheduled to take place between 4th and 6th September, 2023 are ready and can be picked from the Clerk Assistant of the Committee. He further urged Members to attend all the sessions of the Summit.

MIN/NO.NA/DC/EF&M/188/2023: ADJOURNMENT AND DATE OF THE NEXT SITTING.

There being no other business, the meeting was adjourned at 2.30pm. The next meeting is to be held on 3.00PM at the same venue.

Signed..... Date: 1/11/2023

(HON. GIKARIA DAVID, M.P.)
(CHAIRPERSON)



**THE NATIONAL ASSEMBLY
THIRTEENTH PARLIAMENT - SECOND SESSION, 2023
DIRECTORATE OF DEPARTMENTAL COMMITTEES**

**MINUTES OF THE 28TH SITTING OF THE DEPARTMENTAL COMMITTEE ON
ENVIRONMENT, FORESTRY, AND MINING HELD IN COMMITTEE ROOM 12, MAIN
PARLIAMENT BUILDING ON THURSDAY, 24TH AUGUST 2023 AT 10:00 AM.**

PRESENT.

- | | |
|---|---------------------|
| 1. The Hon. Gikaria David, MP. | -Chairperson |
| 2. The Hon. Mwanyanje Gertrude Mbeyu, MP | |
| 3. The Hon. Salim Feisal Bader, MP | |
| 4. The Hon. Kemei, Beatrice Chepngeno, MP | |
| 5. The Hon. Onesmus Ngogoyo Nguro, MP | |
| 6. The Hon. Masito Fatuma Hamisi, MP | |
| 7. The Hon. Joseph Wainaina Iraya, MP | |
| 8. The Hon. Emathe Joseph Namuar, MP | |
| 9. The Hon. Yakub Adow Kuno, MP | |

APOLOGY

- | | |
|--|--------------------------|
| 1. The Hon. Charles Kamuren, MP | -Vice-Chairperson |
| 2. The Hon. Mbalu, Jessica Nduku Kiko, CBS, MP | |
| 3. The Hon. Titus Lotee, MP | |
| 4. The Hon. Elijah Njore Njoroge, MP | |
| 5. The Hon. Tubi Bidu Mohamed, MP | |

ABSENT

The Hon. Hiribae Said Buya, MP.

IN-ATTENDANCE

SECRETARIAT

- | | | |
|---------------------------|---|--------------------------|
| 1. Mr. Fredrick Otieno | - | Clerk Assistant I |
| 2. Mr. Hamdi H. Mohamed | - | Clerk Assistant III |
| 3. Dr. Joseph Kuria | - | Research Officer |
| 4. Ms. Lydia Shallon | - | Research Officer III |
| 5. Ms. Maryan Gabow | - | Public Relations Officer |
| 6. Mr. Moses Esamai Omoit | - | Audio Officer |
| 7. Mr. Boniface Washila | - | Serjeant-At-Arm |
| 8. Ms. Edith Chepngeno | - | Media Relations Officer |

NATIONAL ENVIRONMENT MANAGEMENT AUTHORITY (NEMA).

- | | | |
|----------------------|---|------------------|
| 1. Mr. Mamo B. Mamo | - | Director General |
| 2. Mr. Laban Gichohi | - | Ag. PSCMU |

AGENDA:

1. Prayers
2. Preliminaries/Introductions
 - i. Adoption of the Agenda
 - ii. Remarks by the Chairperson
3. Confirmation of Minutes/Matters Arising
4. **Meeting with the National Environment Management Authority on Budget Implementation Oversight.**
5. Any other Business
6. Adjournment/Date of the next meeting

MIN/NO.NA/DC/EF&M/176/2023: PRELIMINARIES & ADOPTION OF AGENDA

The Chairperson called the meeting to order at twenty minutes past ten O'clock followed by a prayer said by the Hon. Fatuma Masito Hamisi, MP. The agenda of the meeting was adopted as listed above having been proposed and seconded by the Hon. Gertrude Mbeyu, MP and the Hon. Joseph Emathe, MP respectively. The Chairperson welcomed everyone to the meeting then everyone present introduced themselves.

MIN/NO.NA/DC/EF&M/177/2023: CONFIRMATION OF MINUTES OF THE PREVIOUS SITTING.

Confirmation of the Minutes of the previous sitting was deferred to the next meeting

MIN/NO.NA/DC/EF&M/178/2023: SUBMISSIONS BY THE DIRECTOR GENERAL, NATIONAL ENVIRONMENT MANAGEMENT AUTHORITY (NEMA).

The Director General, Mr. Mamo Mamo appeared before the Committee on Thursday, 24th August 2023 and made the following submission:

a) Mandate and Functions of National Environment Management Authority

1. That the object and purpose for which NEMA is established under EMCA,1999 is twofold:
 - i. To ensure sustainable management of the environment through exercising general supervision and;
 - ii. Coordination over matters relating to the environment and; to be the principal instrument of government in the implementation of all policies relating to the environment
2. That the functions of the Authority are stipulated in EMCA and includes:
 - i. Coordinating environmental management activities being undertaken by the lead agencies;
 - ii. Regulating, monitoring and assessing activities to ensure that the environment is not degraded;
 - iii. Enforcing environmental standards.
 - iv. Undertaking environmental education, public awareness and public participation programmes.
 - v. Preparing the state of the environment report and; development and implementation of the national environment action plans.
 - vi. Taking stock of the natural resources.
 - vii. Advising on land use planning.

- viii. Undertaking research, investigation and surveys in the field of environment and disseminating information on the findings.

b) Statement of financial performance for the year ended 30th June, 2023.

3. That during the FY 2022/23, the Authority collected Kshs. 641 million from Environmental Impact Assessment fees and Water Quality Licenses compared to the Targeted Kshs. 600 million. This represents 107% performance on target. This was attributed to enhanced inspection and enforcement to the compliance on environmental standards and regulations.
4. That the Authority received Kshs. 1,049 million as per the allocated recurrent budget. the recurrent budget has been less than half of the requirement for the Authority to operate optimally. The Authority did not receive GoK Development grants, attributed to lack of exchequer.
5. That almost 70% of the allocated GoK Budget is utilized in the employment costs leaving only 30% to achieve its core mandate.
6. That the Authority received Kshs.108 million from World Bank for the implementation of the Electronic Waste Management Programme.
7. That NEMA is heavily dependent on the GOK funding and the underfunding undermines the achievement of the Mandate.
8. That the Authority have complied with the new Government Policy on Single Payment System hence closed the existed Pay bill Number.

c) None financial performance

9. The Committee was informed that the Environmental conservation and response to the impacts of climate change are at the Centre of the Government's socio-economic transformation agenda.
10. That, The Constitution obligates the government to ensure that the citizens live in a clean and safer environment.
11. That, the Authority only managed to raise 28,780 stakeholders' awareness on environmental management while having aimed to educate 40,000 stakeholders. The stakeholders' engagements were categorized as follows-
 - i. Exhibitions at Taita Taveta Green Points and Lamu 1,000 persons were exposed
 - ii. 2,000 people in Narok County were made more aware of wetlands on World Wetlands Day.
 - iii. At World Forest Day in Homabay, 1,000 people
 - iv. 3,000 people attended the Nairobi River Commission's debut.
 - v. 3,500 people became sensitive to plastic and EDL RRI.
 - vi. 4,849 people were made aware of World Wetlands Day through Twitter, Facebook, and Instagram.
 - vii. 40 magistrates from the Environment and Land Court (ELC) have received solid waste management training.
 - viii. 12,889 people participated in the Ondiri Wetland Conservation Run and 500 people during the Ondiri Wetland Integrated Management Plan.
12. In terms of wetland restoration, the Authority met its goal for reclaiming and restoring wetlands by successfully restoring Lake Kisima and Gambela Wetlands.
13. The Authority aimed at monitoring the ambient air quality in Mombasa, Nairobi, and Kisumu. However, it was able to compile a report on the air quality in Mombasa, Kisumu, Nairobi, Nakuru, and Eldoret.
14. The Authority received and successfully prosecuted and concluded 38 environmental crime related cases. Additionally, the Authority examined 2031 Environmental Audit Report in comparison to its goal of 5000 Reports.

15. The Authority conducted 790 inspections to implement the ban on the use of plastic bags exceeding its goal of 600 inspection visits. To achieve this, the Authority conducted 463 inspection visits and 327 enforcement actions across the country, focusing on 20 hotspots where 400,000 banned plastic bags were seized.
16. The Authority undertook a 100% completion of the National E-Waste inventory by concluding one E-Waste inventory and developing two policy briefs from the national E-Waste inventory to guide sustainable management of E-Waste.
17. The Authority undertook 50% on demonstration of sites for cleaner technology and best environmental practices. This project involved allocation funds, buying land in Konza Technopolis, screening environmental impact assessments and putting an acquisition letter only waiting for Construction.
18. In Machakos, 50 participants and communities surrounding Konza Technopolis participated in a stakeholder education session on environmental health and pollution control including the management of e-waste. Report on the subject available at the Authority. Furthermore, the Authority undertook one training forum to support the reorientation of school curricula in response to the effect of climate change by creating content that included solutions to plastic pollution and a complete booklet was presented to KICD.
19. The Authority prepared an exhibition for Green Expo and National Dialogue on solutions to Plastic Pollution at KICC where it displayed remedies for plastic pollution during World Wetlands Day commemorations and the International Forest Day in Homabay, the Loop Forum on Circular Economy at Radisson Blue, Nairobi, World Environment Day and World Desertification and Drought Day 2023 in Nakuru and Mwingi respectively. 3500 individuals were also made more sensitized during the plastic and EDL RRI.

Project Information for FY 2022/23 (Amount in Kshs. 000)												
S/No.	Capital Projects	Initial project Cost	Revised Project Cost	Timeline		Actual Cumulative Expenditure up to 30th June 2023	Outstanding Project Cost as at 30th June 2023	Project Completion status(%) upto 30th June 2023	Approved Budget as per printed estimates 2022/23	Expenditure as at 20th August 2023	Source of Funds	Remarks
				Start Date	Expected Completion Date							
On going Capital Projects												
Kshs.000												
1	Construction of Centres of Excellence and Innovation on Environment	423,000	423,000	Jan-16	Jun-26	111,000	312,000	26%	-	-	CoK Dev	Budget Allcations scrapped during Supplementnary revisions
2	Plastic Waste management and Pollution Control	1,410,000	1,410,000	Jul-18	Jun-26	466,000	944,000	33%	20,000	-	CoK Dev	Funds not disbursed due to lack of Ex Chequer.
3	Establishment of National Environment Laboratory	160,000	160,000	Jul-17	Jun-26	105,000	55,000	66%	-	-	CoK Dev	Budget scrapped during Supplementnary revisions
4	Africa Enviromental Health and Pollution Management- Kenya (Donor- 810M,GoK-405M)	1,215,000	1,215,000	Aug-20	Jun-26	293,000	922,000	24%	208,000	62,000	World Bank	The low absorption was attributable to the delay in the Construction of a Regional Centre for promoting e-waste circular economy at Konza Technopolis City
Total		3,208,000	3,208,000			975,000	2,233,000	30%	228,000	62,000		

d) Workplan

20. The estimated Workplan for the Authority is Ksh **2,689,303,700** for the FY2023/24.

21. The Workplan was subdivided into the following three categories:

- a. GOK Recurrent Budget, estimated at Ksh. 1,744,000
- b. GOK Development Budget which provided funding for the projects listed below totaling Ksh. 110,000,000.
 - i. Enforcement of the ban on plastic pollution across the 47 Counties, Ksh. 29,000,000
 - ii. Purchase of 8 motor vehicles to help with the enforcement on the plastic ban, Ksh. 56,000,000
 - iii. Building of a Centre of excellence in Bungoma County, Ksh. 25,000,000
- c. The following projects are anticipated to receive funding from Development Partners totaling Ksh. 835,303,700.
 - i. Strengthening Forest Management for Improved Biodiversity Conservation and Climate Resilience in Southern Rangelands of Kenya by Global Environmental Facility, Ksh. 238,454,000

- ii. Africa Environmental Health and Pollution Management Programme by the World Bank 240,000,000.
- iii. Enforcing Community Resilience and Water Security in Kenya's Upper Athi Catchment Area with Ksh.356,849,700 by the Green Climate Fund.

e) Alignment of the Budget Policy Statement (BPS).

22. The DG further informed the Committee that Authority has aligned its budget to the BPS by allocating funds in the following areas:

- i. Allocated Kenya shillings; hundred Million (Ksh.100M) for the Clean-up and Restoration of the Nairobi Rivers
- ii. Fourteen Million (Ksh. 14M) to support the Government's plan to increase the national tree cover from the current 12 percent to 30 by the year 2030 and Conserve Wetlands-14M
- iii. Forty-Eight Million (Ksh. 48M) to support housing and manufacturing industries by timely processing of environmental licenses (EIA, SEA, EDL) supporting the Government initiative to manage Solid Waste by Undertaking compliance promotion on Guidelines on the Extended Producer Responsibility (EPR) for plastic pollution control
- iv. Allocated Ksh 5M to Sensitize 20 informal waste collectors' groups (Hustlers in 8 regions) on the Sustainable Waste Management Act 2022, National Solid Waste Management Strategy,2015 and Waste Regulations ,2006 and link them to disposal facilities/Secondary Market.
- v. The Authority has mobilized resources from development partners to the tune of USD 15.2M to finance climate change action and green economy initiatives from GCF and GEF.
- vi. The Authority has sourced for funds for Electronic Waste Management and Pollution Control in the Country from World Bank amounting USD 8.3M
- vii. Allocated Ksh. 10M for awareness creation on environment matters and Devolved Environmental Functions.

MIN/NO.NA/DC/EF&M/179/2023: COMMITTEE OBSERVATIONS.

Having heard from the Director General, NEMA, the Committee made the following observations;

- 1. That the authority does little public participation when executing its mandate and functions.
- 2. That NEMA is understaffed, has leased office space, and possesses no ownership rights to the offices.
- 3. That the factories in Athi River pollute the environment and that regulations must be established ensure they follow all pollution control measures.
- 4. That NEMA having worked with the donor community, has acquired two donors and will get additional donor funding from the Green Environment Fund (GEF) to the tune of Kshs. 600M and Global Climate Fund (GCF) to the tune of Kshs. 1B for the Upper Athi River catchment project.
- 5. That NEMA is grossly underfunded despite being a regulator. Almost 70 percent of the NEMA budget goes to recurrent spending while the remaining 30 percent goes to implementing its 19 core functions under the EMCA Act.
- 6. That there was an overcollection of AIA by Kshs. 41 million due to enhanced inspections and enforcement to the compliance of environmental standards and regulations. This amount was entirely spent by NEMA after approval by the Treasury.
- 7. That NEMA operates at 30 percent capacity. It currently has 423 staff against an optimum number of 1,500 staff. NEMA has no officers at the sub-county level to enforce the provisions of the law and is in dire need of 82 environmental officers and inspectors to generate more AIA for the Authority.

MIN/NO.NA/DC/EF&M/180/2023: ADJOURNMENT AND DATE OF THE NEXT SITTING
There being no other business, the meeting was adjourned at 1.00pm. The next meeting is to be held on notice

Signed..... Date: 11/11/2023.....

(HON. GIKARIA DAVID, M.P.)
(CHAIRPERSON)

**Letter from Clerk of
the National Assembly
inviting stakeholders**



**THE NATIONAL ASSEMBLY
OFFICE OF THE CLERK**

P. O. Box 41842-00100
Nairobi, Kenya
Main Parliament Buildings

Telephone: +254202848000 ext. 3300
Email: cna@parliament.go.ke
www.parliament.go.ke/the-national-assembly

When replying, please quote

REF: NA/DDC/EF&M/2023/035

16th August, 2023

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National Environment Management Authority,
Ministry of Environment, Climate Change & Forestry
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Chief Executive Officer/Secretary
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Mr. Thomas Mutwiwa
Ag. Chief Executive Officer
National Mining Corporation
Ministry of Mining, Blue Economy and Maritime Affairs
Works Building, Ngong Road
P.O. Box 30009-00100
NAIROBI

Dear Prof Tani,

**RE: MEETING OF THE DEPARTMENTAL COMMITTEE ON ENVIRONMENT,
FORESTRY AND MINING WITH THE SAGAs UNDER ITS PURVIEW**

The Departmental Committee on Environment, Forestry and Mining is established pursuant to Standing Order 216 of the National Assembly Standing Orders, and is mandated to *inter alia*, 'investigate, inquire into, and report on all matters relating to the mandate, management, activities, administration, operations and estimates of the assigned Ministries and Departments; and study the programme and policy objectives of Ministries and Departments and the effectiveness of the implementation'.

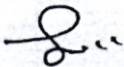
To enable the Committee to effectively undertake its oversight role, the Committee has resolved to invite all the SAGAs under its purview for a meeting to apprise it on the following:

1. The mandate and functions of each SAGA;
2. Overall performance both financial and non-financial for the FY 2022/2023 indicating:
 - i. Actual revenue receipts: exchequer issues, donor, and appropriations in aid (AIA);
 - ii. Actual outputs achieved relative to the set targets;
3. Information on projects undertaken with details on funding and status of completion;
4. Information on approved procurement plan and work plan for the FY 2023/2024 with details on whether the programmes are aligned to the FY 2023/2024 Budget Policy Statement; and
5. Challenges faced and proposed mitigations.

The purpose of this letter is to invite the Chief Executive Officers for a meeting with the Committee as per the attached schedule. By a copy of this letter, the Cabinet Secretaries and Principal Secretaries are duly notified.

The officers responsible for the coordination of these meetings are **Mr. Fredrick Otieno** who may be contacted on **Tel. No. 0724 561517** or email address fredrick.otieno@parliament.go.ke, **Mr. Hamdi Mohamed**, **Tel. No. 0724742973** or email address hamdi.mohamed@parliament.go.ke.

Yours



JEREMIAH W. NDOMBI, MBS
For: CLERK OF THE NATIONAL ASSEMBLY

Copy to: Hon. Roselinda Soipan Tuya, CBS
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P.O. Box 30126-00100
NAIROBI

Hon. Salim Mvurya, EGH
Cabinet Secretary
Ministry of Mining, Blue Economy and Maritime Affairs
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Eng. Festus Kipkoech Ngéno
Principal Secretary
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Mr. Gitonga Mugambi, EBS
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Mr. Elijah Mwangi
Principal Secretary
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REPUBLIC OF KENYA

THE NATIONAL ASSEMBLY

**THE DEPARTMENTAL COMMITTEE
ON
ENVIRONMENT, FORESTRY, AND MINING**

BUDGET IMPLEMENTATION OVERSIGHT BRIEF FOR FY 2022/23

National Environment Management Authority (NEMA)

**PRESENTED BY:
MS. CHAMUNGA NANCY,
FISCAL ANALYST,
PARLIAMENTARY BUDGET OFFICE,**

1.0 INTRODUCTION

1.1 Legal Basis of Budget Implementation Oversight

1. One of the roles of the National Assembly (N.A.) as provided under Article 95 (4) (c) of the CoK 2010 regards oversight over national revenue and its expenditure. It is on this basis that budget implementation oversight is key for the N.A to execute its oversight mandate. Further, N. A Standing Order (S.O) 216(5) (ba) and S.O 245A focus on budget implementation monitoring. Specifically, (S.O) 245A (2) requires that each Departmental Committee (DC) shall under S.O 216(5) (ba) do the following regarding budget implementation oversight:
 - i. *review the quarterly reports submitted by the Cabinet Secretary responsible for finance under the Public Finance Management Act;*
 - ii. *review reports submitted by the Controller of Budget (CoB) on matters relating to the implementation of the Budget by the national government;*
 - iii. *examine and report on the expenditures and non-financial performance of the budget of the national government; and*
 - iv. *examine the conformity of the implementation process with the principles and values of public finance as set out in Article 201 of the Constitution.*

1.2 Purpose of the Brief

2. Based on the above legal basis, the Budget Implementation Oversight (BIO) brief becomes a crucial tool for MPs to perform their oversight function regarding budget implementation for FY 2022/23 by scrutinizing quarterly reports. Therefore, the goal of this brief is to:
 - i. *Apprise the Committee on the implementation status of the budgets of National Environment Management Authority (NEMA) under its purview;*
 - ii. *Help the Committee choose critical programs/projects to monitor;*
 - iii. *Give important feedback that will help lawmakers come up with legislative initiatives to resolve challenges in budget implementation on time;*
 - iv. *Help plan corrective measures, such as special audits, for delayed or stalled projects and programs that are currently underway; and*
 - v. *Inform future budget reviews and scrutiny.*
3. To this end, the brief will refer to Approved Annual & Supplementary Estimates, Controller of Budget (COB) reports, Committee Reports, PBO Research, MDAs submissions, Quarterly Economic and Budget Review report, and any other relevant publications.

2.0 OVERVIEW OF BUDGET PERFORMANCE FY 2022/23 – NEMA

4. Of the total approved estimates to NEMA, **88 percent** is under recurrent expenditure, while **12 percent** is under development expenditure. As of June 30, 2023, NEMA had utilized **93 percent** of its approved estimates, **103 percent** for recurrent expenditure and **27 percent** for development expenditure.

Table 1: NEMA’s Budget Implementation Status FY 2022/23 (KES. Millions)

Item	Details	Approved Estimates	Actual Receipts	Actual Expenditure	% Absorption	
					Recurrent	Development
Recurrent	GOK Exchq.	1,049.00	1,049.00	1,049.00	100%	
	AIA	600.00	641.88	641.88	107%	
	Sub-Total	1,649.00	1,690.88	1,690.88	103%	
Development	GOK Exchq.	50.00	-	-		0%
	Grants	178.00	108.00	62.00		35%
	Sub-Total	228.00	108.00	62.00		27%
TOTAL		1,877.00	1,798.88	1,752.88	93%	

Source: National Treasury and Committee Reports

2.1 Status of Recurrent Budget

5. NEMA utilised **103 percent of its approved estimates against the expected 100 percent** which was **entirely spent** as of June 30, 2023. The difference in the approved and actual expenditure in AIA was a result of overperformance in collection of Appropriation in Aid by **KES. 41.88 million** due to enhanced inspection and enforcement to the compliance on environmental standards and regulations.

2.1.1 Key Issues of Concern

6. Inadequate staffing levels: NEMA has limited human capital required to undertake operations in the regional offices. The Authority is in dire need of sufficient human capital for the effective and efficient delivery of services in line with its mandate.

2.2 Implementation Status of Development Projects

7. As of June 30, 2023, NEMA received **27 percent of its approved estimates against the expected 100 percent**. There was **no GoK exchequer** for the five (5) ongoing projects.
8. The Africa Environmental Health and Pollution Management, Kenya Project which aims to reduce exposure to UPOPs pollution in pilot sites and strengthen the institutional capacity to manage and regulate e-waste in Kenya, spent **35 percent** of its donor funded grant by World Bank.

2.2.1 Key Issues of Concern

9. Delays in exchequer releases inhibit the timely implementation of planned projects subsequently leading to low budget absorption rates and the accumulation of pending bills at the end of the reporting period.
10. NEMA is highly dependent on GoK funding and its underfunding limits timely completion of its ongoing projects. 4 out of the 5 ongoing projects did not receive any funding in the FY 2022/23 as shown in **Table 2**.

Table 2: Status of Development Projects - NEMA (KES. Millions)

PROJECT DETAILS FOR FY 2022/23 - NEMA								
SNo.	PROJECT	Estimated cost of project	Project status as at 30.06.2022	Approved Est. FY 2022/23		Actual Expen. FY 2022/23		Remarks
				GoK	Foreign	GoK	Foreign	
1	Construction of Centers of Excellence & Innovation on environment	423	26%	-	-	-	-	Ongoing project. These centers seek to improve access and provision of services to the public, demonstrate good environmental practices and enhanced public awareness on environmental matters
2	Plastic Waste management and Pollution Control	1,410	33%	20	-	-	-	Ongoing project implemented as part of enforcement action on pollution control. It is designed to cover the whole country to ensure single use banned plastic bags are eliminated in order to ensure a clean and healthy environment.
3	Africa Environmental Health and Pollution Management-Kenya	1,215	24%	30	178	-	62	Ongoing project aims to reduce exposure to UPOPs pollution in pilot sites and strengthen the institutional capacity to manage and regulate e-waste in Kenya.
4	Establishment of National Environment Laboratory	160	59%	-	-	-	-	The laboratory will ease prosecutions and enforcement on environmental crimes, strengthen environmental monitoring, reduce costs of environmental monitoring and analysis and strengthen national capacity on knowledge, environmental analysis, information and decision making.
5	Pollution Management and Control of the Athi-Galana and Sabaki river and catchment areas	950	-	-	-	-	-	New project although the project did not get a budget allocation for FY 2022/23
TOTAL		4,158		50	178	-	62	

Source: Approved Annual & Supplementary Estimates, Compendium of Projects

3.0 PROJECTS TO BE UNDERTAKEN BY NEMA IN FY 2023/24

11. Table 3 outlines 3 out of the 5 ongoing projects under NEMA that have a budget allocation in FY 2023/24.

Table 3: BETA Projects in NEMA FY 2023/24 (KES. Millions)

PROJECT DETAILS FOR THE FINANCIAL YEAR 2023/2024 MEDIUM-TERM PROJECTIONS						
No.	PROJECT TITLE	Timeline		Project status as at 30.06.2022	Approved Est. FY 2023/24	KPIs & Targets
		Start Date	End Date			
1	Establishment of National Environment Laboratory	1-Jul-17	30-Jun-26	59%	-	N/A
2	Pollution Management and Control of the Athi-Galana and Sabaki river and catchment areas	1-Jul-22	31-Jun-2026	-	-	N/A
3	Construction of Centers of Excellence and Innovation on Environment	1-Jan-16	30-Jun-26	26%	25	2 centers of excellence to be established
4	Plastic Waste Management and Pollution Control	1-Jul-18	30-Jun-27	33%	150.5	4 counties to be sensitized on plastic waste management & 50 curriculum developers to be trained on mainstreaming plastic waste management
5	Africa Environmental Health and Pollution Management- KE	1-Aug-20	1-Jun-26	24%	228	100% completion of demonstration site for best environmental practices and cleaner technologies
	TOTAL				403.5	

Source: National Treasury & Compendium of Projects

**SUBMISSION BY
THE MDAs/ SAGAs**

MINISTRY OF ENVIRONMENT, CLIMATE CHANGE AND FORESTRY

STATE DEPARTMENT FOR FORESTRY


Presentation to

Departmental Committee of the National Assembly

On

Status of Implementation of FY 2022/23

August, 2023



PRESENTATION OUTLINE

1) Introduction

2) FY 2022/23 Budget Implementation Status

- **Budget Overview**
- Budgetary Implementation Status – FY 2022/23
 - 1) Recurrent Expenditure Status
 - 2) Development Expenditure /Project Status
- Absorption
- Outstanding Issues
- Challenges

INTRODUCTION

Vision

A Clean, Healthy, Safe and Sustainably Managed Environment and Forestry Resources


Mission

To promote and facilitate good governance in the protection, restoration, conservation, development and management of environment and forestry resources for equitable and sustainable development.



MANDATE OF THE STATE DEPARTMENT

The State Department for Forestry was established by the Executive Order No. 1 of 2023 within the Ministry of Environment and Forestry. Its mandate includes:

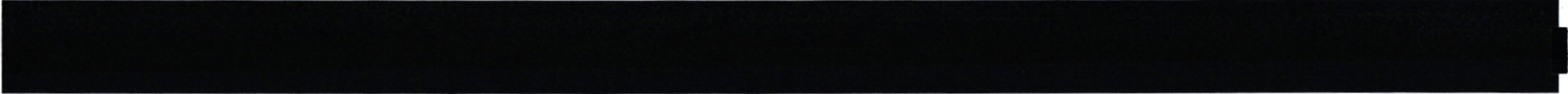
- Forestry Development Policy;
 - Forest Management;
 - Development of Forests reforestation, and Agro forestry; and
 - Support in Climate/ Action Change Policy and
 - Forest Conservation and Ecological Restoration.
- 

STRATEGIC OBJECTIVES

1. Protect and conserve the environment and natural resources in order to establish a durable and sustainable system of development;
2. Create and coordinate partnerships and collaboration for resource mobilization, and capacity development necessary for sustainable management of environment and natural resources;
3. Provide policy, legal and integrated planning framework for sustainable management of environment and natural resources;
4. Promote research, development and the adoption of appropriate technology for the management of environment and natural resources.



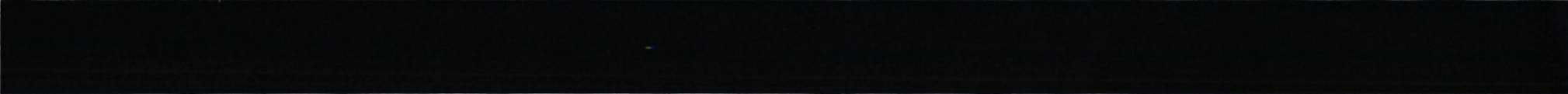
Status of implementation of FY2022/23 budget



STATUS OF IMPLEMENTATION FY2022/23 BUDGET

- The State Department for Forestry has two* Programme- Forests Management and Water Towers Conservation and Environment Management and Protection
- Forests Management and Water Towers Conservation programme had three sub-programmes namely:
 1. Forest Resources Conservation Management
 2. Forest Research and Development
 3. Water Towers Rehabilitation and Conservation
- Water Towers Conservation and Environment Management and Protection had one sub-programme namely; Climate Change Adaptation and Mitigation.
- The above programme(s) is implemented by the State Department alongside the following Semi- Autonomous Government Agencies:
 1. Kenya Forestry Services
 2. Kenya Forestry Research Institute

* In FY 2023/24, the State Department for Forestry is implementing one programme but in engagement with the National Treasury to review the programme to have more programmes/subprogrammes for effective implementation of its mandates.



FY2022/23 BUDGET IMPLEMENTATION STATUS

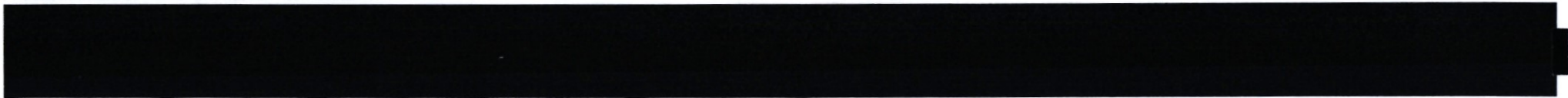
Budgetary Allocation – FY 2022/23

- The State Department had Gross approved budget was **Ksh. 3,008.9 million**. This comprise of **Ksh. 2,391.5 million** Recurrent Expenditure of **Kshs 617.4 Million** Development under Forestry Management and water Towers Conservation Programme

Vote	Programme	Recurrent Kshs Million	Development Kshs Million	Total Kshs Million
1332 Budget	Forests Management and Water Towers Conservation	2,391.50	617.4	3,008.90

Recurrent Budget Status

- The below analysis gives expenditure for 4th quarter budget FY 2022/23 as at 30th June, 2023.
- Net Expenditure for recurrent was Ksh. 2,151,063,480.60 representing 98.2% absorption rates respectively, with use of goods having the highest absorption rate.
- See the tabulations below:



STATE DEPARTMENT FOR FORESTRY						
PROGRAMME & SUB-PROGRAMME PERFORMANCE REPORT (FINANCIALS) FY 2022/23 (as at 30th June, 2023)						
Name of the Programme & Sub-Programme	Revised Printed/Gross Estimates (Kshs.)			Expenditure (Kshs.)		
	Recurrent	Development	Gross	Recurrent	Development	Total
1. Environment Management and Protection						
Climate Change Adaptation and Mitigation	-	4,000,000	4,000,000		3,999,900	3,999,900
	-	4,000,000	4,000,000	-	3,999,900	3,999,900
2. Forest Management and Water Towers Conservation						
Forest Resources Conservation Management	2,012,250,000	528,189,205	2,540,439,205	1,790,813,481	355,974,940	2,146,788,421
Forest Research and Development	379,250,000	82,750,000	462,000,000	360,250,000	15,000,000	375,250,000
Water Towers Rehabilitation and Conservation	-	2,500,000	2,500,000		2,500,000	2,500,000
Total	2,391,500,000	613,439,205	3,004,939,205	2,151,063,481	373,474,940	2,524,538,421

TABLE 1: ECONOMIC CLASSIFICATIONS

Budget Item	Printed Estimates FY 2022/23	Total expenditure as at 30th June, 2023	Balance as at 30th June, 2023	% Budget Utilization as at 30th June, 2023	Remarks
RECURRENT	2,391,500,000	2,151,063,481	240,436,519	89.95%	
Compensation of Employees	-	-	-	-	
Use of goods and services	45,750,000	43,064,381	2,685,619	94.13%	
Other recurrent	8,000,000	7,749,100	250,900	96.86%	
Transfer to SAGAs	2,337,750,000	2,100,250,000	237,500,000	89.84%	
CAPITAL	617,439,205	377,474,839	239,964,366	61.14%	
Transfer to SAGAs	558,189,205	320,362,405	237,826,800	57.39%	
Other Transfers	59,250,000	57,112,434	2,137,566	96.39%	Exchequer Not
TOTAL	3,008,939,205	2,335,846,349	345,153,651	77.63%	released by NT

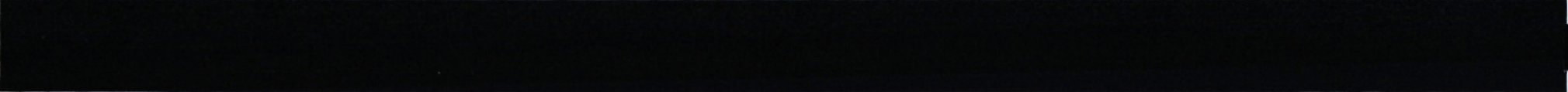
PERFORMANCE OF RECURRENT BUDGET FY 2022/23

S/N	Expenditure Area	A.I.A	Gok	Total	Cumulative Expenditure as at 30th June 2023	Balance	Absorption %
		Kshs Million	Kshs Million	Kshs Million			
1	Headquarters	-	53.75	53.8	50.8	2.99	94.5%
2	KFS	218.5	1,740.00	1,958.50	1,740.00	-	100.0%
3	KEFRI	19	360.3	379.3	360.3	-	100.0%
	TOTAL	237.5	2,154.10	2,391.60	2,151.11	2.99	98.2%



FINANCIAL YEAR FY2022/23

DEVELOPMENT BUDGET STATUS

- As at 30th June, 2023, total development Expenditure was Ksh. 377.41 Million with budget of Ksh. 617.45 million representing 67.4 % absorption level (see Annex-Project)
 - The low absorption was due exchequer not release by the National Treasury
- 

OVERVIEW OF DEVELOPMENT BUDGET EXPENDITURE IN FY 2022/23

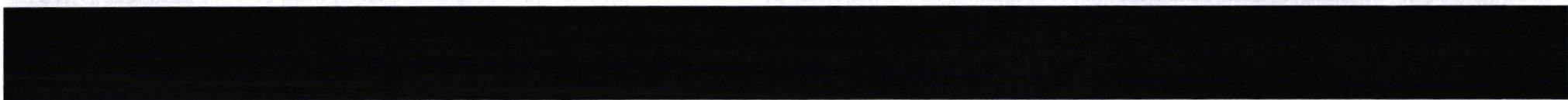
S/N		Gold Allocation	Expenditure	Balance	Absorption	Remarks
		Kshs Million				
1	KFS	335.00	200.00	135.00	59.70%	Exchequer Not released
2	KEFRI	223.20	120.30	102.90	46.10%	Exchequer Not released
	Other Transfers					
3	Headquarters	59.25	57.11	2.14	96.39%	
	Total	617.45	377.41	240.04	67.40%	

KFS Budget Analysis FY2022/23

		Vote		Total
		1108 SDE	1332 SDF	
RECURRENT	Gross	3,775,500,000	1,958,500,000	5,734,000,000
	AIA	654,000,000	218,000,000	872,000,000
	Sales of Equip	1,500,000	500,000	2,000,000
	NET	3,120,000,000	1,740,000,000	4,860,000,000
DEV	DEV	405,000,000	135,000,000	540,000,000
	Article 223	0	200,000,000	200,000,000
		405,000,000	335,000,000	740,000,000
TOTAL BUDGET		3,525,000,000	2,075,000,000	5,600,000,000
Recurrent				
	Exchequer Release s	3,120,000,000	1,740,000,000	4,860,000,000
	BAL	-	-	-
Development				
	Exchequer Release s	280,000,000	200,000,000	480,000,000
	Bal	135,000,000	135,000,000	270,000,000

VOTE 1108 _ MINISTRY OF ENVIRONMENT & FORESTRY (1ST, 2ND & 3RD QUARTER)

Vote 1108 _ Ministry of Environment & Forestry (1st, 2nd & 3rd Quarter)				Exchequer Status	
Expenditure Item / Entity	Budget Kshs Million			Received	Bal
National Tree Planting Campaign Project Headquarters	-	-	-		
KFS	405	-	405.0	135	270.0
KEFRI	285.75	-	285.8	-	285.8
Other Transfers Hqs	33.9	-	33.9	-	33.9
Total	724.65	-	724.7	135	589.7



**FINANCIAL YEAR 2022/2023 PROGRAMME
PERFORMANCE REPORT**



PERFORMANCE INFORMATION: FINANCIAL YEAR 2022/23

P.I General Administration Planning Services - Achievements

Sub Programme/Projects

Enabling Policies and legal framework for forest management and conservation

Strengthen Institutional Capacity

Outputs Achievements

- Draft 30% tree cover strategy developed;
- Draft Agro forestry Strategy developed; and
- Forest Conservation Policy developed and forwarded to Cabinet for approval.
- xxx Forest Ranger/Green Army recruited

PERFORMANCE INFORMATION: FINANCIAL YEAR 2022/23

P2: Forest Management and Conservation - Achievements

Sub Programme/Projects

Establishment of Forest Plantations

Forest Irrigation Climate and Green Energy

Natural Forest Conservation

Farm and Dryland Forest Development Project

Outputs Achievements

- 1,485 Ha of forest plantations established
- 16 Ha of woodlot forest established
- 2.6 million existing closed canopy forests protected
- 2,144 Ha of degraded forests rehabilitated
- 50 Km of fire breaks/ lines maintained
- 22 million tree seedlings produced
- 421 Ha of bamboo forest developed
- 2,786 Ha of farm forest established

PERFORMANCE INFORMATION: FINANCIAL YEAR 2022/23

P2: Forest Management and Conservation-Achievements

Sub Programme/Projects	Output Achievements
Green Zones Development Support Project Phase II	<ul style="list-style-type: none">• 1,441 Ha of forest planted;• 1,086 Ha of commercial forest established; and• 156 Kilometer of forest roads maintained
National Tree Planting Campaign Project	<ul style="list-style-type: none">• 60,250 Kgs of tree seeds and seedlings produced• 31.4 million tree seedlings produced• 3,682 Ha of forests established

PERFORMANCE INFORMATION: FINANCIAL YEAR 2022/23

SP3: Forest Research and Technologies Development Achievements

Sub Programme/Project

Output Achievements

Development of forest technologies

- 15 Forest research technologies developed and disseminated;
- 16 partners and communities trained on forestry technologies


Maintenance and establishment of seed sources

- 67.1 Ha of seed sources maintained
- 10 Ha of new seed sources established
- 2 drought tolerant tree species (Melia and Acacia) developed

Development of dry land Eco-region research programme – Tiva on forest as a center of excellence

- 2 drought tolerant species developed
- 2 km of Tiva forest infrastructure fenced

CHALLENGES

- Inadequate budget provision
 - Delay in disbursement of appropriated funds
 - Re-allocations due to emergency of unforeseen issues with financial implications
 - Non payments because of delays in exchequer release
- 

THANK YOU



STATE DEPARTMENT FOR FORESTRY

Programme	Delivery Unit	Key Output	Key Performance Indicator	Annual Target (FY 2022/23)	Actual Achievement	Variance	Remarks
P 1: 1002000 Environment Management and Protection							
Outcome: Sustainably managed and conserved environment							
SP 1.1: 1002040 Climate Change Adaptation and Mitigation							
	Suswa-Lake Magadi-Migori environment restoration project	Terraces installed in Suswa-Lake Magadi-Migori catchment	No. Kilometers of terraces done	20.00	-	-	
		Seedlings	No. of seedlings raised and planted to reduce erosion in upper catchment (Millions)	0.25	0.25	-	
P 2: Forest Management and Water Towers Conservation							
Outcome: Sustainably managed forest and conserved Water towers							
SP 2.1 1018010 Forests Resources Conservation and Management							
General Administration, Planning and Support Services	Headquarters Administrative Services	Environment and forestry policies	No. of policies developed	2	0	0	
	Financial Management and Procurement Services	Financial reports	No. of financial reports	4	2	0	Target achieved
	Planning services	Planning services	No. of M&E reports	4	1	0	Target Achieved
Forest Conservation and Management	Establishment of Forest Plantations Project	Forest plantations	Hectares of forest plantations established	1,500	1,485.0	-15.0	Target achieved through support from stakeholders
	Natural Forest Conservation Project	Degraded forest areas rehabilitated	Ha of existing closed canopy forests protected (Millions)	2.80	2.60	0	2.6 million ha is currently the gazetted forest area, and the additional area in the annual target is the anticipated land gazettment
			Ha of degraded forests rehabilitated	3,200	2,144	-1,056	
			Ha of forest gazetted	10,000	0	-10,000	The anticipated gazettement of new forest area could not be achieved due to stakeholders request for more time in finalizing the complex negotiations for the land
	Farm and Dryland Forest Development Project	Commercial forests established	No. of tree seedlings produced (Millions)	30	22	-8	
			No. of Ha of farm forests established	6,000	2,786	-3,214	Target achieved through support from stakeholders
			No. of Ha of bamboo forest developed	300	421	121	Target achieved
	Construction and Maintenance of Forest Roads Project	Forest roads infrastructure	No. of Kilometer of forest roads maintained	150	59.5	-91	Due to inadequate and delayed disbursement of funds
	Forest Fire Prevention Management Project	Fire break/lines	Km of fire breaks/ lines maintained	50	50	0	Target achieved
	Green Zones Development Support Project Phase II	Forests Rehabilitation	Ha of forest planted	3,200	1,441	-1,759	Due to delayed disbursement of funds
		Commercial Farm Forest	Ha of commercial forest established	3,950	1,086	-2,864	Due to delayed disbursement of funds
		Forest roads	Kilometer of forest roads maintained	50	156	106	Target achieved.
	National Tree Planting Campaign Project	Tree seeds and seedlings	Kgs of seeds produced	75,000	47,192	-27,808	Lack of funds
No. of tree seedlings produced (Millions)			75	31.4	-44	Due to delayed disbursement of funds	
Ha of forests established			12,000	3,682	-8,318	Due to inadequate and delayed disbursement of funds	
Alternative livelihood opportunities for communities		No. of community groups supported	50	0	-50	Due to inadequate funding	
	Rehabilitated water towers	Ha of degraded waters tower rehabilitated	550				

KFS	KFS Head Quarter office	% completion rate of the building	60	0	-60	Proposed project, not yet started
Mangroves Forest Conservation and Management Project	Mangroves forests	No. of mangroves tree nurseries established	2	0	-2	Proposed project, not yet started
		Ha of degraded mangroves forest rehabilitated	500	0	-500	
Mapping of Mature and Over Mature Trees Project	Forest assessed for valuation	Ha of forests assessed	6000	0	-6000	The project was not funded.
Strengthening Community Resilience to Climate Change through Land Landscape Restoration and Sustainable Forest Management Project	Rules and Regulations for forest products	Grading and valuation regulations developed	1	0	-1	Proposed project, not yet started
		Import and export rules	0	0	0	
	Commercial forests	Area of commercial forest (Ha) established	50	0	-50	
		Ha of Melia breeding orchard established	3	0	-3	
Melia and acacia breeding orchards	Ha of Acacia breeding orchard	3	0	-3		
	Equipped forest station to respond to emergencies	No. of forest fire prevention and fighting technologies acquired	3	0	-3	1.The designs for forest fire detection, surveillance and communication have been done. 2. The specifications for personal Protective equipment (PPEs) have been
Km of fire breaks established		20	0	-20		
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	1			
System for Land Based Emissions Estimation in Kenya (SLEEK)	Full land integration tool (FLINT)	% of FLINT upgraded	50			
		No. of staff trained	18			

SP 2.2 1018030 Water Towers Rehabilitation and Conservation

Forest Irrigation Climate and Green Energy Project (FICaGE)	Woodlot forests	Hectares of woodlot forest established	20	16	-4	Funding for the current year received late
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SP 2.3 1018020 Forests Research and Development

Forest Research and Development	Development of forest technologies	Forest research technologies	No. of research technologies developed & disseminated	35	15	20	Lack of funds
	Maintenance and establishment of seed sources	Seed sources	Ha of seed sources maintained	106	67.1	38.9	Lack of funds
			Ha of new seed sources established	6	10		Target Overachieved due to need of more tree seeds to achieve 30% tree cover
	Development of dry land Eco-region research programme – Tiva on forest as a center of excellence	Drought tolerant Melia and Acacia	No. of drought tolerant species developed	2	2	0	Target Achieved
		Tiva forest infrastructure	No. of Km fenced	1.5	2	-0.5	Target Achieved
KEFRI	Training services	No. of partners and communities trained on forestry technologies	16	16	0	Target Achieved	

Prepared By: Jimmy Mucheke

Date: 19/07/2023

Signature:

Checked By: Maurice Mungai

Date: 19/07/2023

Signature:

Economic Classification	Gross Estimates (Original) FY 2022/23 (Kshs)	Revised Gross Estimates FY 2022/23 (Kshs) (After Supplementary II) (Kshs)	Revised Net Estimates FY 2022/23 (Kshs) (After Supplementary II) (Revised Gross less AIA)	Cumulative Expenditure	Balance	Remarks/ Challenges
1) Compensation to Employees						
Wages and Salaries Contributions						
Social Contributions						The State Department is newly created thus officers were paid salary from their previous stations
2) Operations and Maintenance						
Utilities, supplies and services						
Communication, Supplies and Services	448,000.00	448,000.00	448,000.00	442,070.00	5,930.00	
Domestic Travel and subsistence and other transportation	6,363,750.00	6,363,750.00	6,363,378.00	6,339,378.00	24,372.00	
Foreign Travel and subsistence and other transportation	1,075,762.00	1,075,762.00	1,075,762.00	1,042,936.00	32,826.00	
Printing and Advertising and information supplies	300,000.00	300,000.00	300,000.00	299,062.00	938.00	
Rentals of Produced Assets	8,500,000.00	8,500,000.00	8,500,000.00	6,072,975.30	2,427,024.70	envisioned to acquire a bigger office space but the process was not completed.
Training Expenses	75,000.00	75,000.00	75,000.00	75,000.00	-	
Hospitality Supplies and Services	1,850,250.00	1,850,250.00	1,850,250.00	1,844,054.00	6,196.00	
Insurance Costs						
Specialised Materials and Supplies						
Office and General Supplies and Services	3,677,050.00	3,677,050.00	3,677,050.00	3,537,439.00	139,611.00	
Fuel and Lubricants	2,260,188.00	2,260,188.00	2,260,188.00	2,136,941.80	123,246.20	
Other Operating Expenses	3,000,000.00	3,000,000.00	3,000,000.00	500,000.00	2,500,000.00	
Maintenance Expenses - Motor Vehicles	1,850,000.00	1,850,000.00	1,850,000.00	1,844,055.50	5,944.50	
Maintenance Expenses - Other Assets	12,000,000.00	12,000,000.00	12,000,000.00	11,962,370.00	37,630.00	
Purchase of Office Furniture and Equipment	12,350,000.00	12,350,000.00	12,350,000.00	12,332,601.00	17,399.00	
Purchase of Specialised Plant and Equipment				2,384,600.00	105,400.00	
9) Subsidies						
Subsidies to Public Corporations						
Subsidies to Private Enterprises						
4) Grants						
Grants and Other Transfers						
Grants and Other Transfers to International Organizations						
Grants and Other Transfers to Other Government Units	2,337,750,000.00	2,337,750,000.00	2,100,250,000.00	2,100,250,000.00	-	
Other Transfers and Emergency Relief						
9) Social Benefits						
Social Security Benefits						
Gross Expenditure	2,391,500,000.00	2,391,500,000.00	2,154,000,000.00	2,151,063,480.60	2,936,519.40	
Appropriation in Aid		237,500,000.00				
Net Expenditure (Gross Expenditure less AIA)		2,154,000,000.00	2,154,000,000.00	2,151,063,480.60	2,936,519.40	
Budget Performance Summary						
	Source of Fund	Estimates	Revised Estimates	Actual Receipt	Variance	Remarks
a) Eschequer Issues		2,154,000,000.00	2,154,000,000.00	2,154,000,000.00	2,936,519.40	
b) Other Receipts (List Source)						
Appropriations-in-Aid						
Grants						
Loans						
Total Funds available	Gross Expenditure	2,391,500,000.00	2,391,500,000.00			
	Net Expenditure	2,154,000,000.00	2,154,000,000.00	2,151,063,480.60	2,936,519.40	

Prepared by: _____ Signed: _____

Approved by: _____ Signed: _____

Date: 30.6.2023

NATIONAL ENVIRONMENT MANAGEMENT AUTHORITY

**MEETING OF THE DEPARTMENTAL COMMITTEE ON
ENVIRONMENT, FORESTRY AND MINING WITH SAGA's**

**Presentation to the Departmental Committee on
Environment, Forestry and Mining.**

**Mamo B. Mamo, EBS
Director General, NEMA
24th August 2023**

**MAZINGIRAYETU
UHAIWETU
WAJIBUWETU**



Outline of presentation

- 1. Mandate and Functions**
- 2. Financial and Non-Financial Performance**
- 3. Project Information**
- 4. Information on Approved Work plan and Procurement Plan**
- 5. Alignment to the FY 2023-24 Budget Policy Statement**
- 6. Challenges faced and Proposed mitigations**

Mandate and Functions

The mandate of the Authority: The object and purpose for which NEMA is established under EMCA, 1999^{Ad} is twofold: to ensure sustainable management of the environment through exercising ① general supervision and coordination over matters relating to the environment and; to be ② the principal instrument of government in the implementation of all policies relating to the environment

Vision of the Authority for the period 2019-2024 as per the strategic Plan is: A clean, healthy and sustainable environment (Section 3)

MAZINGIRA YETU
UHAI WETU
WAJIBU WETU



Functions of NEMA - Section 8 of EMCA Act, 1999

The functions of the Authority are stipulated in EMCA and include:

1. Coordinating environmental management activities being undertaken by the lead agencies;
2. Regulating, monitoring and assessing activities to ensure that the environment is not degraded;
3. Enforcing environmental standards.
4. Undertaking environmental education, public awareness and public participation programmes.
5. Preparing the state of the environment report and; development and implementation of the national environment action plans.
6. Taking stock of the natural resources.
7. Advising on land use planning.
8. Undertaking research, investigation and surveys in the field of environment and disseminating information on the findings.

Statement of Financial Performance for the Year Ended 30thn June 2023

	Details	Actual	Budget	Variance	Absorption
	Recurrent Revenue(Kshs,000)				
1	Levies(A-I-A Collections)	641,883	600,000	41,883	107%
2	Grants from National Government-Recurrent	1,049,000	1,049,000	-	100%
3	Grants from Development Partners	108,246	178,000	(69,754)	61%
4	Development Grants from GOK	-	50,000	(50,000)	0%
	Total Recurrent Revenue	1,799,129	1,877,000	(77,871)	96%
	Operating Expenses				0%
5	Use of Goods and Services	309,060	314,350	5,290	98%
6	Environmental Expenses	91,940	95,000	3,060	97%
7	Employee Costs	1,091,802	1,093,650	1,848	100%
8	Board Expenses	29,208	30,000	792	97%
9	Depreciation Expense	76,252	80,000	3,748	95%
10	Repairs and Maintenance	14,858	15,000	142	99%
11	Contracted Services	20,034	21,000	966	95%
12	Project Expenses	108,246	208,000	99,754	52%
13	Development Expenditure	-	20,000	20,000	0%
	Total Operating Expenses	1,741,400	1,877,000	135,600	93%
	Operating Surplus	57,729	-	57,729	

Notes on the Financial Performance

- During the financial Year the Authority collected Kshs.641 million from Environmental Impact Assessment fees and Water Quality Licences compared to the Targeted Kshs.600 million. This represents 107% performance on Target.
- This was attributable to enhanced inspection and enforcement to the compliance on environmental standards and regulations.
- The Authority received Kshs.1,049 million as per the allocated recurrent budget.
- The Authority did not receive GOK Development grants attributable to lack of Exchequer.
- The Authority received Kshs.108 million from World Bank for the implementation of the Electronic Waste Management Programme.



Notes on the Financial Performance Cont'd

- The Authority has a wide mandate covering the 47 Counties but it's grossly underfunded.
- The Allocations for the recurrent grant has been less than half of the requirement for the Authority to operate optimally.
- NEMA is heavily dependent on the GOK funding and the underfunding undermines the achievement of the Mandate.
- Almost 70% of the allocated GoK budget is utilized in the employment costs leaving only 30% to core mandate.
- There are two new Programmes funded by GEF and GCF that will commence in the FY 2023/24.

*(Green Environment
Global Environment - IB - Upper Athi - River)*

Non-Financial Performance Actual Outputs Achieved Vs Targets

Key Output	Key Performance Indicator	Annual Target (FY 2022/23)	Actual as at 30th June, 2023	Remarks
Stakeholders sensitized on environment management	No. of stakeholders sensitized on environmental management	40,000	28,778	<p>Created awareness on waste management Exhibitions at Lamu and Taita Taveta Green points 1,000 people sensitized (Eco Building for sensitizing communities)</p> <p>2,000 persons sensitized during the world Wetlands day in Narok county</p> <p>1,000 during world forest day IN Homabay</p> <p>3,000 people during the launch of the Nairobi river commission.</p> <p>3,500 sensitized during the plastic and EDL RRI</p> <p>4,849 sensitized via twitters, Facebook and Instagram during world Wetlands day</p> <p>40 Environment and Land Court (ELC) magistrates sensitized in solid waste management Source of Nairobi River</p> <p>500 people during the Ondiri Wetland Integrated Management Plan and Ondiri Wetland Conservation Run</p> <p>12,889 persons</p>

Key Output	Key Performance indicator	Annual Target (FY 2022/23)	Actual as at 30th June, 2023	Remarks
Wetlands rehabilitated	No. of wetlands reclaimed and rehabilitated	2	2	Lake Kisima and Gambela wetlands restored. The authority also inventorized Lakes Ellis, Alice, Michaelson, Homel, Hidden Tarn, Ca wetlands (Crater lakes on Mt. Kenya) (Isiolo County)
Air quality Monitoring reports	Ambient Air quality monitoring for Nairobi, Mombasa and Kisumu	3	5	Air quality monitoring reports done in Mombasa, Kisumu, Nairobi, Nakuru and Eldoret
Prosecution, improvement, and stop orders	% of environmental cases prosecuted	100	100	38 cases received, investigated and enforcement actions taken by HQs police while Environmental crimes investigate and prosecution case file registered in various law courts. Also civil cases handled as at 30th June 2023
	No. of environmental audit reports reviewed	5,000	2,031	2,031 Environmental Audits reviewed and 17 control audit reports for the following sectors (incinerators, power plants, petroleum depots, tea sectors) done. The variance is due to limited funds for the activity. (Due to budgetary constraints)
Inspections to enforce the plastic ban use	No. of inspections undertaken to enforce the plastic ban	600	790	463 inspections and 327 enforcement actions done and a Countrywide RRI Plastic ban enforcement with management targeting 20 hotspot counties where 400,000 pieces of banned plastic bags seized (Rapid Results Initiative)

Key Output	Key Performance indicator	Annual Target (FY 2022/23)	Actual as at 30th June, 2023	Remarks
Countrywide inventory of E-Waste (Funded by World Bank)	% completion of the inventory	100	100	1. E- waste inventory finalized 2. Policy briefs from the national E-waste inventory to inform sustainable management of E-waste developed
Demonstration site for best environmental practices and cleaner technologies	% completion of the demonstration site	50	50	This activity entailed allocation of budget, acquisition of Land at Konza Technopolis, Environmental Impact Assessments screening done and acquisition letter in place only awaiting construction
Stakeholders sensitized on environmental health and pollution management	No. of stakeholder sensitized	40	50	50 stakeholders and communities around Konza Technopolis held at Machakos sensitized on environmental health and pollution control including E-waste management. A report on the same available.
Curriculum developers trained on mainstreaming plastic waste management	No. of trainings forums undertaken for curriculum developers	2	1	Support reorientation of school curriculum to respond to the advent of Climate change by developing the content that included solutions to plastic pollution and finalized booklet submitted to KICD
Public awareness on plastic waste management conducted	No. trainings undertaken on plastic waste	4	4	Exhibited solutions to plastic pollution during World Wetlands Day commemoration and International day of Forest in Homabay, the Loop Forum on circular economy at Radisson Blue, Nairobi, Prepared an exhibition during the Green Expo and National Dialogue on solutions to plastic pollution at the KICC Exhibited during world Environment Day and World Desertification and Drought Day 2023 in Nakuru and Mwingi respectively. Also 3500 people were sensitized during the plastic and EDL RRI

Project Information for FY 2022/23 (Amount in Kshs. 000)

S/No.	Capital Projects	Initial project Cost	Revised Project Cost	Timeline		Actual Cumulative Expenditure up to 30th June 2023	Outstanding Project Cost as at 30th June 2023	Project Completion status(%) upto 30th June 2023	Approved Budget as per printed estimates 2022/23	Expenditure as at 20th August 2023	Source of Funds	Remarks	
				Start Date	Expected Completion Date								
On going Capital Projects													
Kshs.000													
	1	Construction of Centres of Excellence and Innovation on Environment	423,000	423,000	Jan-16	Jun-26	111,000	312,000	26%	-	-	GoK Dev	Budget Allcations scrapped during Supplemetnary revisions
	2	Plastic Waste management and Pollution Control	1,410,000	1,410,000	Jul-18	Jun-26	466,000	944,000	33%	20,000	-	GoK Dev	Funds not disbursed due to lack of Ex Chequer.
	3	Establishment of National Environment Laboratory	160,000	160,000	Jul-17	Jun-26	105,000	55,000	66%	-	-	GoK Dev	Budget scrapped during Supplemetnary revisions
	4	Africa Enviromental Health and Pollution Management- Kenya (Donor- 810M, GoK-405M)	1,215,000	1,215,000	Aug-20	Jun-26	293,000	922,000	24%	208,000	62,000	World Bank	The low absorption was attributable to the delay in the Construction of a Regional Centre for promoting e-waste circular economy at Konza Technopolis City
		Total	3,208,000	3,208,000			975,000	2,233,000	30%	228,000	62,000		

47 Model offices with exhibition centres
(ODA/NIDA) Danish Embassy

Lack of exchequer to enforce plastic ban

Chama

NEMA Work Plan for the FY 2023-24-Summary

GoK Recurrent Budget

S/No	Work Plan Activity	Budget-Kshs
1	Staff Remuneration	977,000,000
2	Procurement of Staff Medical and Asset Insurance Cover	95,000,000
3	Modernize and Upgrade of the Authority's ICT Systems by Procurement of an Integrated Environment Information System, Payment of ICT Licences, and Computer Accessories.	139,000,000
4	Provision of Internet Connection to the Authority from ICTA	30,000,000
5	Nairobi River Restoration Programme <i>(Awaiting clearance from national Treasury) -300M</i>	
a	Mapping and removal of dump sites within the entire river basin.	30,000,000
b	Stoppage of pollution from untreated effluent through Compliance Evaluation Inspection for 200 High-Risk facilities along the Nairobi River.	25,000,000
c	Addressing the sanitation crisis in the informal settlements and Peri urban areas	25,000,000
d	Map out and prioritize degraded areas for rehabilitation of the Nairobi River systems	5,000,000
e	Establish 2 GREEN SPACES for beautification along the Nairobi river	10,000,000
f	Public education, awareness, stakeholder engagement and advocacy	5,000,000

6	Disbursement of Funds to 47 County offices for Operations	48,000,000
7	Develop Environmental Legislations, Regulations and Guidelines (Water quality, Waste management, Biodiversity, Air Quality, Noise pollution, EMCA Review)	15,000,000
8	Commemorate World Environment days (WED, WDDD, Wetlands Day, Clean Up Day)	11,000,000
9	Improve the Quality of Environment through Inspections, Enforcements and Licensing	19,000,000
10	Participation in Multilateral Environmental Agreements (MEAs)	3,000,000
11	Prosecution of Environmental Offenders	6,000,000
12	Support meetings of the Board, CS, PS with Staff in Regions, Counties and Head office.	8,000,000
13	Implement Presidential Directive of Greening Kenya-increase the national tree cover from the current 12 percent to 30 by the year 2030	14,000,000
14	Undertake a governance Audit for the Board of Management of the institution and assess levels of compliance.	5,000,000
15	Undertake restoration and rehabilitation activities of Wetlands in Kalacha, Motorok. Ondwago, Gatituri and Engungo Engare wetlands-PC Target	10,000,000
16	Operationalization of the Sustainable solid waste management Act	6,000,000
17	Operationalize the management of air pollution from mobile sources	7,000,000
18	Undertake capacity building of County Environment Committees on Devolved Environmental Functions	10,000,000

19	To promote public behavioral change in environmental management through Environmental Education and Awareness	16,000,000
20	Reduction of risk exposure in the operations of the Authority	8,000,000
21	Enhance Resource Mobilization and ensure Prudent management of the Financial Resources	20,000,000
22	Stengthen Corporate Governance-Facilitate Board Meetings	30,000,000
23	Provide adequate office space and utilities (rent in 47 county offices)	25,000,000
24	Motor Vehicle Expenses (Fuel,Repairs and Maintenance)	56,000,000
25	Communication Expenses,Stationery and Training	27,000,000
26	Improvement of Visibility and Corporate Image	10,000,000
27	ISO Recertification	6,000,000
28	Administration and Operational Expenses	43,000,000
	Total	1,744,000,000

GoK Development Budget

1	Enforcement of the ban to the Plastic Pollution across 47 Counties	29,000,000
2	Procurement of 8 Motor Vehicles to enhance Enforcement of the Plastic ban	56,000,000
3	Construction of a Centres of excellence in Bungoma County	25,000,000
		110,000,000
	<i>Plastic Waste Management and Pollution Control</i>	<i>150.5</i>
	<i>Africa Environmental Health and Pollution Mngt</i>	<i>228.</i>
Total Recurrent and Development Budget		1,854,000,000
Development Partner Programmes		
1	Africa Environmental Health and Pollution Management Programme-AEHPMP-World Bank	240,000,000
2	Strengthening Forest Management for Improved Biodiversity Conservation and Climate Resilience in the Southern Rangelands of Kenya-Global Environmental Facility(GEF)	238,454,000
3	Enhancing Community Resilience and Water Security in the Upper Athi River Catchment Area in Kenya-Green Climate Fund(GCF)	356,849,700
		835,303,700
TOTAL NEMA BUDGET		2,689,303,700

3.2

Alignment of the Budget Policy Statement (BPS)

Environmental conservation and response to the impacts of climate change are at the Centre of the Government's socio-economic transformation agenda.

The Constitution obligates the government to ensure that the citizens live in a clean and safer environment.

To actualize this obligation the Authority has aligned the budget to the BPS by allocating budgets in the following areas:

- a) Allocated a budget for the Clean up and Restoration of the Nairobi Rivers-100M
- b) To support the Government's plan to increase the national tree cover from the current 12 percent to 30 by the year 2030 and Conserve Wetlands-14M

Alignment of the Budget Policy Statement

- c) Support Housing and Manufacturing industries by timely processing of Environmental Licenses (EIA,SEA,EDL)-48M
- d) Supporting the Government initiative to manage Solid Waste by Undertaking compliance promotion on Guidelines on the Extended Producer Responsibility (EPR) for plastic pollution control
- e) Allocated budget to Sensitize 20 informal waste collectors groups(Hustlers in 8 regions) on the Sustainable Waste Management Act 2022,National Solid Waste Management Strategy,2015 and Waste Regulations ,2006 and Link them to Disposal facilities/Secondary Market-5M
- f)The Authority has mobilized resources from Development partners to finance climate change action and green economy initiatives from GCF-USD10M and GEF-USD5.2M.

Alignment with the BPS

g) The Authority has sourced for funds for Electronic Waste Management and Pollution Control in the Country from World Bank- USD 8.3M

h) Allocated a budget for Awareness creation on environment matters and Devolved Environmental Functions-10M

Challenges Faced and Proposed Mitigation

S/No	Challenges	Proposed Mitigations
1	Inadequate funding	<ul style="list-style-type: none"> • Budgetary negotiations for more funds allocations • Diversify funding sources • Lobby parliament for additional budgetary support
2.	Low Implementation of devolved environmental functions	<ul style="list-style-type: none"> • Support the implementation of devolved environmental functions • Lobby for goodwill from policy makers in county governments to environmental functions • Build the technical capacity of county government officers • Mainstream devolved environmental functions into County Integrated Development Plans(CIDPs)
3.	Inadequate Staffing levels <i>(\$2 critical vacant positions) Environmental Inspectors to enable the Agency generate more E-T-A</i>	<ul style="list-style-type: none"> • Lobby parliament for extra additional budgetary support for recruitment of additional staff • Seek government approval to increase staff establishment
4.	Inadequate infrastructure, equipment and office space	<ul style="list-style-type: none"> • Develop project proposals to support infrastructure development and procure equipment

5.	Reduced NEMA revenue base	<ul style="list-style-type: none"> • Request Treasury to adequately fund NEMA activities • Enhance mapping and inspection of regulated facilities for more revenue from Effluent Discharge Licenses • Consider the polluter pays principle on all the environment interventions.
6.	Overlap in Mandates with lead agencies	<ul style="list-style-type: none"> • Harmonize Environment laws and regulations • Enhance stakeholder engagements • Supervise and coordinate environment activities implemented by lead agencies
7.	Delay in Determination Of environmental Matters in court	<ul style="list-style-type: none"> • Sensitize Judges and Magistrates on Environmental matters
8.	Poor land use planning	<ul style="list-style-type: none"> • Support implement spatial land use plans and zonation plans through the EIA

NATIONAL ENVIRONMENT MANAGEMENT AUTHORITY

FY2023.2024 PROCUREMENT PLAN

1. INTRODUCTION

The proposed Procurement Plan for the Financial Year 2023 - 2024 is a budget of **Kshs.956,839, 739.00** which includes;

ITEM DESCRIPTION	PROPOSED BUDGET (KSHS)
RECURRENT BUDGET (GOK)	496,010,000.00
CAPITAL BUDGET (GOK)	81,000,000.00
ENHANCING COMMUNITY RESILIENCE AND WATER SECURITY IN THE UPPER ATHI RIVER CATCHMENT AREA IN KENYA-GCF	243,429,739.00
AFRICA ENVIRONMENTAL HEALTH AND POLLUTION MANAGEMENT PROGRAMME-AEHPMP-WORLD BANK	124,800,000.00
STRENGTHENING FOREST MANAGEMENT FOR IMPROVED BIODIVERSITY CONSERVATION AND CLIMATE RESILIENCE IN THE SOUTHERN RANGELANDS OF KENYA-GEF	11,600,000.00
TOTAL	956,839,739.00

Notes

1.	Promotion of local content Target	40% of entire procurement plan budget	Kshs 382,735,895.60
2	AGPO Target	30% of entire procurement plan	Kshs 287,051,921.70
3.	Youth Target (AGPO)	14% entire procurement plan	Kshs 133,957,563.46
4.	Women Target (AGPO)	14% of Entire AGPO Target budget	Kshs 133,957,563.46
3	PWD Target (AGPO)	2% of entire AGPO Target budget	Kshs 19,136,794.78

NOTES:

Annex 1: FY 2023 – 2024 Procurement plan.

NATIONAL ENVIRONMENT MANAGEMENT AUTHORITY								
ANNUAL PROCUREMENT PLAN								
FINANCIAL YEAR 2023-2024								
No.	ITEM DESCRIPTION	QTY	PROCUREMENT METHOD	SOURCE OF FUNDS	ESTIMATED COST(K.SH)	RESERVED/O PEN	TIME PROCESS	DEPARTMENT
1	2	3	4	5	6	7	8	9
RECURRENT BUDGET								
INSURANCES								
1	Medical insurance cover for NEMA staff and Board Members	100%	OPEN TENDER	GoK	84,438,903	OPEN	Planned Days Actual Days Variance	DDHRA
2	Group Life Insurance	100%	OPEN TENDER	GoK	6,086,966	OPEN	Planned Days Actual Days Variance	DDHRA
3	Group Personal Accident Cover	100%	OPEN TENDER	GoK	326,458	OPEN	Planned Days Actual Days Variance	DDHRA
4	Insurance policy for motor vehicles	100%	OPEN TENDER	GoK	3,685,089	OPEN	Planned Days Actual Days Variance	DDHRA
5	Fixed Assets and Money Insurance	100%	OPEN TENDER	GoK	462,584	OPEN	Planned Days Actual Days Variance	DDHRA
TOTAL FOR INSURANCE					95,000,000			
6	Procurement of Personal Computers(Laptops) with Headsets	100%	OPEN TENDER	GOK	15,000,000	AGPO	Planned Days Actual Days Variance	ICT
7	Procurement of an Integrated Environment Information System (IENVIS)	100%	OPEN TENDER	GOK	100,000,000	OPEN	Planned Days Actual Days Variance	ICT
8	Maintenance Support of Colocation Services - DR Site at Konza Technopolis	100%	RFQ	GOK	1,500,000	AGPO	Planned Days Actual Days Variance	ICT
4	% of Licenses Renewed - Teammate, GIS, Q-Pulse, Antivirus, Firewall, Web Hosting, SSL, Support of MS Sharepoint Systems, ERP Support)	100%	RFQ	GOK	9,100,000	OPEN	Planned Days Actual Days Variance	ICT
9	Provision of Internet Connection to the Authority	100%	OPEN TENDER	GOK	30,000,000	OPEN	Planned Days Actual Days Variance	ICT
10	Procurement of Cable Management Materials (Advanced LAN Tester, Cables, Trunks, ContaGlue, TuckGlue, Crimping Tools)	100%	RFQ	GOK	100,000	AGPO	Planned Days Actual Days Variance	ICT
11	Maintenance of Data Centre Air Conditioners	100%	RFQ	GOK	120,000	AGPO	Planned Days Actual Days Variance	ICT
12	Maintenance of Queue Management System (QMS)	100%	RFQ	GOK	200,000	AGPO	Planned Days Actual Days Variance	ICT

13	Maintenance of Biometric System	100%	RFQ	GOK	200,000	AGPO	Planned Days	ICT
							Actual Days	
							Variance	
14	Maintenance of Data Centre Power Backup Batteries	100%	RFQ	GOK	100,000	AGPO	Planned Days	ICT
							Actual Days	
							Variance	
15	Servicing of Printers	100%	RFQ	GOK	1,000,000	AGPO	Planned Days	ICT
							Actual Days	
							Variance	
16	Repair of Computers	100%	RFQ	GOK	300,000	AGPO	Planned Days	ICT
							Actual Days	
							Variance	
17	Purchase of toners and computer stationary	100%	RFQ	GOK	7,000,000	AGPO	Planned Days	ICT
							Actual Days	
							Variance	
18	Printer/ Photocopier	100%	RFQ	GOK	200,000	AGPO	Planned Days	ICT
							Actual Days	
							Variance	
19	Digital Display Touch Screen and Electronic Board Procured	100%	RFQ	GOK		AGPO	Planned Days	ICT
							Actual Days	
							Variance	
TOTAL FOR ICT					164,820,000			
OTHER PROCURABLES								
20	Consultancy to undertake Work load analysis	100%	RFP	GOK	600,000	OPEN	Planned Days	DDHRA
							Actual Days	
							Variance	
21	Consultancy to undertake Institutional Skills Gap Analysis PC target 20%	100%	RFP	GOK	500,000	OPEN	Planned Days	DDHRA
							Actual Days	
							Variance	
22	Consultancy to undertake staff training Needs Assesment and prepare annual staff training projections 10%	100%	RFP	GOK	500,000	OPEN	Planned Days	DDHRA
							Actual Days	
							Variance	
23	Advertise, Shortlist, Interview & deploy Staff	100%	RFQ	GOK	1,000,000	OPEN	Planned Days	DDHRA
							Actual Days	
							Variance	
24	Carry out training impact assesment	100%	RFP	GOK	300,000	OPEN	Planned Days	DDHRA
							Actual Days	
							Variance	
25	Drinking Water	100%	RFQ	GOK	1,000,000	AGPO	Planned Days	DDHRA
							Actual Days	
							Variance	
26	Painting and Refurbishing Offices	100%	RFQ	GOK	3,000,000	AGPO	Planned Days	DDHRA
							Actual Days	
							Variance	
27	Maintenance and repair of CCTV, Fire alarms & security alarms, generators across the country	100%	RFQ	GOK	500,000	AGPO	Planned Days	DDHRA
							Actual Days	
							Variance	

28	Procure office furniture	100%	RFQ	GOK	3,000,000	AGPO	Planned Days	DDHRA
							Actual Days	
							Variance	
29	Repair of vehicles and equipment	100%	RFQ	GOK	6,000,000	OPEN	Planned Days	DDHRA
							Actual Days	
							Variance	
30	Pay fuel charges	100%	OPEN TENDER	GOK	50,000,000	OPEN	Planned Days	DDHRA
							Actual Days	
							Variance	
31	Procurement of dust coats, corporate shirts & drivers	100%	RFQ	GOK	2,000,000	AGPO	Planned Days	DDHRA
							Actual Days	
							Variance	
32	Procure contracted guards to man offices	100%	RFQ	GOK	12,000,000	OPEN	Planned Days	DDHRA
							Actual Days	
							Variance	
33	Motor Vehicles Tyres	100%	RFQ	GOK	6,000,000	AGPO	Planned Days	DDHRA
							Actual Days	
							Variance	
34	Print Gender and GBV approved policies	100%	RFQ	GOK	100,000	AGPO	Planned Days	DDHRA
							Actual Days	
							Variance	
35	Print HIV & AIDs policy	100%	RFQ	GOK	100,000	AGPO	Planned Days	DDHRA
							Actual Days	
							Variance	
36	Procurement of Airtime, Courier, postage and telephone services	100%	RFQ	GOK	14,000,000	OPEN	Planned Days	DDHRA
							Actual Days	
							Variance	
37	Procurement of annual cleaning services	100%	OPEN TENDER	GOK	2,700,000	AGPO	Planned Days	DDHRA
							Actual Days	
							Variance	
38	Contract collection of sanitary bins services	100%	OPEN TENDER	GOK	1,000,000	AGPO	Planned Days	DDHRA
							Actual Days	
							Variance	
39	Contract fumigation & pest control services	100%	OPEN TENDER	GOK	150,000	AGPO	Planned Days	DDHRA
							Actual Days	
							Variance	
40	Contract garbage collection services	100%	OPEN TENDER	GOK	500,000	AGPO	Planned Days	DDHRA
							Actual Days	
							Variance	
41	Provision of fresh milk & beverages	100%	RFQ	GOK	3,000,000	AGPO	Planned Days	DDHRA
							Actual Days	
							Variance	

42	Procurement of sanitizers, hand washing equipment, gloves, detergents etc.	100%	RFQ	GOK	500,000	AGPO	Planned Days	DDHRA
							Actual Days	
							Variance	
43	Finalize, print and disseminate social Media Policy	100%	RFQ	GOK	3,000,000	AGPO	Planned Days	DDHRA
							Actual Days	
							Variance	
44	Purchase of tree seedlings	100%	RFQ	GOK	10,000,000	AGPO	Planned Days	EDUCATION/EM/COMP
							Actual Days	
							Variance	
45	Professional Training fee/ tuition	100%	RFQ	GOK	4,000,000	OPEN	Planned Days	DDHRA
							Actual Days	
							Variance	
46	Advertisements	100%	RFQ	GOK	5,000,000	OPEN	Planned Days	CCM
							Actual Days	
							Variance	
47	Purchase of water tanks for environmental days	100%	RFQ	GOK	2,000,000	AGPO	Planned Days	EDUCATION/EM/COMP
							Actual Days	
							Variance	
48	Awareness materials, Hire of tents and chairs, and assorted branded materials for WED, Wetsland day, WDCD and cleaner up days	100%	RFQ	GOK	4,000,000	AGPO	Planned Days	EM/EDUCATION /RES
							Actual Days	
							Variance	
49	Establish 5no Model material recovery facilities for income generations	100%	RFQ	GOK	5,000,000	AGPO	Planned Days	COMP
							Actual Days	
							Variance	
50	Procurement of stationeries	100%	RFQ	GOK	7,000,000	AGPO	Planned Days	DDHRA
							Actual Days	
							Variance	
51	Print Financial Statements	100%	RFQ	GOK	500,000	AGPO	Planned Days	FIN
							Actual Days	
							Variance	
52	Procurement of Heavy Duty Printer/Scanner	100%	RFQ	GOK	500,000	AGPO	Planned Days	SCM
							Actual Days	
							Variance	
53	Printing NSOE report	100%	RFQ	GOK	500,000	AGPO	Planned Days	EPRC
							Actual Days	
							Variance	
54	Printing of 3 satellite maps for hotspots in Kajiado, Taita Taveta and Makeni counties- 10 maps	100%	RFQ	GOK	100,000	AGPO	Planned Days	EPRC
							Actual Days	
							Variance	
55	Production of 4 maps @10000	100%	RFQ	GOK	40,000	AGPO	Planned Days	EPRC
							Actual Days	
							Variance	
56	Restoration and rehabilitation of five wetlands	100%	RFQ	GOK	6,000,000	AGPO	Planned Days	ECOS
							Actual Days	
							Variance	

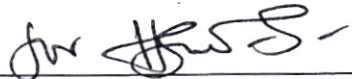

57	Develop content for online platforms for sponsored posts and social media handles	100%	RFQ	GOK	900,000	AGPO	Planned Days	CCM
							Actual Days	
							Variance	
58	Produce quarterly NEMA magazine	100%	RFQ	GOK	1,000,000	AGPO	Planned Days	CCM
							Actual Days	
							Variance	
59	Production of a documentary to show case environmental best practices	100%	RFQ	GOK	800,000	AGPO	Planned Days	CCM
							Actual Days	
							Variance	
60	Finalize, print and disseminate social Media Policy	100%	RFQ	GOK	200,000	AGPO	Planned Days	CCM
							Actual Days	
							Variance	
61	Procurement of 8 types of branded merchandise	100%	RFQ	GOK	500,000	AGPO	Planned Days	CCM
							Actual Days	
							Variance	
62	Procurement of 5 branded signage for 4 green points	100%	RFQ	GOK	200,000	AGPO	Planned Days	CCM
							Actual Days	
							Variance	
63	Procurement of banners for 30 counties and Headquarters	100%	RFQ	GOK	500,000	AGPO	Planned Days	CCM
							Actual Days	
							Variance	
64	Procurement of identified items for donations	100%	RFQ	GOK	1,000,000	AGPO	Planned Days	CCM
							Actual Days	
							Variance	
65	Procure signage for new NEMA Greenpoints and licensing centre	100%	RFQ	GOK	400,000	AGPO	Planned Days	CCM
							Actual Days	
							Variance	
66	Procurement of snapper framed service charter for head office in both English and Kiswahili	100%	RFQ	GOK	200,000	AGPO	Planned Days	CCM
							Actual Days	
							Variance	
67	Procure Customize audio service charter	100%	RFQ	GOK	600,000	AGPO	Planned Days	CCM
							Actual Days	
							Variance	
68	Consultancy Fee for training ISO Internal Auditors	100%	RFP	GOK	500,000	OPEN	Planned Days	Planning
							Actual Days	
							Variance	
69	Consultancy fee for ISO recertification	100%	RFP	GOK	1,000,000	OPEN	Planned Days	Planning
							Actual Days	
							Variance	
70	Consultancy Governance Audit	100%	RFP	GOK	5,000,000	OPEN	Planned Days	DSL
							Actual Days	
							Variance	
71	Consultancy owino uhuru remediation	100%	RFP	GOK	2,000,000	OPEN	Planned Days	COMP
							Actual Days	
							Variance	
72	Procurement of Licences	100%	RFQ	GOK	1,500,000	AGPO	Planned Days	COMP
							Actual Days	
							Variance	

73	Laboratory Equipment calibration and Maintenance	100%	RFQ	GOK	1,500,000	OPEN	Planned Days	COMP
							Actual Days	
							Variance	
74	Buying of Reagents	100%	RFQ	GOK	200,000	OPEN	Planned Days	COMP
							Actual Days	
							Variance	
75	Designing and Procurement of compliant Emission Stickers	100%	RFQ	GOK	2,000,000	AGPO	Planned Days	COMP
							Actual Days	
							Variance	
76	Review and printing of Internal Audit Manual & Charters	100%	RFQ	GOK	100,000	AGPO	Planned Days	DIA
							Actual Days	
							Variance	
77	Conferences	100%	RFQ		30,000,000	OPEN	Planned Days	DDHRA
							Actual Days	
							Variance	
78	Air tickets	100%	RFQ		30,000,000	OPEN	Planned Days	DDHRA
							Actual Days	
							Variance	
Sub Total					236,190,000			
Total for GOK(Recurrent)					496,010,000			
79	Construct centre of excellence	1	OPEN TENDER	GoK	25,000,000	AGPO	Planned Days	Corprate Services Directorate
							Actual Days	
							Variance	
80	Purchase of Motor Vehicles	8	OPEN TENDER	GoK	56,000,000	OPEN	Planned Days	Corprate Services Directorate
							Actual Days	
							Variance	
TOTAL CAPITAL BUDGET					81,000,000			
Total for GOK(Recurrent and Capital)					577,010,000			
81	Vehicle	1	OPEN TENDER	GCF	6,700,000	OPEN	Planned Days	GCF
							Actual Days	
							Variance	
82	LCD Projector	1	RFQ	GCF	150,000	AGPO	Planned Days	GCF
							Actual Days	
							Variance	
83	Phone	7	RFQ	GCF	1,400,000	AGPO	Planned Days	GCF
							Actual Days	
							Variance	
84	Water Dispenser	1	RFQ	GCF	20,000	AGPO	Planned Days	GCF
							Actual Days	
							Variance	
85	Printer, Photocopier, Scanner	1	RFQ	GCF	800,000	AGPO	Planned Days	GCF
							Actual Days	
							Variance	
86	Paper Shredder	1	RFQ	GCF	20,000	AGPO	Planned Days	GCF
							Actual Days	
							Variance	
87	Binding machine	1	RFQ	GCF	35,000	AGPO	Planned Days	GCF
							Actual Days	
							Variance	

88	1 Digital Camera	1	RFQ	GCF	300,000	AGPO	Planned Days	GCF
							Actual Days	
							Variance	
89	Optical mouse	4	RFQ	GCF	4,000	AGPO	Planned Days	GCF
							Actual Days	
							Variance	
90	2 Digital Video camera (CAMCORDER)	2	RFQ	GCF	500,000	AGPO	Planned Days	GCF
							Actual Days	
							Variance	
91	Executive Desk	1	RFQ	GCF	200,000	AGPO	Planned Days	GCF
							Actual Days	
							Variance	
92	High back leather chair(Executive)	1	RFQ	GCF	35,000	AGPO	Planned Days	GCF
							Actual Days	
							Variance	
93	Chairs	4	RFQ	GCF	40,000	AGPO	Planned Days	GCF
							Actual Days	
							Variance	
94	Cabinets	4	RFQ	GCF	100,000	AGPO	Planned Days	GCF
							Actual Days	
							Variance	
95	High back chairs	4	RFQ	GCF	120,000	AGPO	Planned Days	GCF
							Actual Days	
							Variance	
96	Orthopaedic chairs	4	RFQ	GCF	400,000	AGPO	Planned Days	GCF
							Actual Days	
							Variance	
97	Office furniture 4 work stations,fourway L shaped	1	RFQ	GCF	200,000	AGPO	Planned Days	GCF
							Actual Days	
							Variance	
98	AF End Term Evaluation	100%	RFQ	GCF	4,500,000	AGPO	Planned Days	GCF
							Actual Days	
							Variance	
99	Ipad	1	RFQ	GCF	200,000	AGPO	Planned Days	GCF
							Actual Days	
							Variance	
100	Procurement of EIA	60	RFQ	GCF	6,000,000	OPEN	Planned Days	GCF
							Actual Days	
							Variance	
101	Hydrological Survey	60	RFQ	GCF	6,000,000	OPEN	Planned Days	GCF
							Actual Days	
							Variance	
102	Construction of water storage and supply infrastructure (boreholes, water pans, rehabilitation of springs,water harvesting tanks	100%	RFQ	GCF	184,584,039	AGBO	Planned Days	GCF
							Actual Days	
							Variance	
103	Conference facilities	100%	RFQ	GCF	10,636,000	OPEN	Planned Days	GCF
							Actual Days	
							Variance	

104	Airtickets	100%	RFQ	GCF	2,836,200	OPEN	Planned Days	GCF
							Actual Days	
							Variance	
105	Procurement of laboratory equipments	100%	RFQ	GCF	6,946,716	AGBO	Planned Days	GCF
							Actual Days	
							Variance	
106	GCF Project Facility Consultancy	100%	RFQ	GCF	10,000,000	OPEN	Planned Days	GCF
							Actual Days	
							Variance	
107	Printing SOE document	100%	RFQ	GCF	702,784	AGPO	Planned Days	GCF
							Actual Days	
							Variance	
Total for GCF					243,429,739			
108	Acquisition of devices for samples collection, Samples analysis and capacity building(Training) on Upops	100%		World Bank	25,000,000	OPEN	Planned Days	AEHPMP
							Actual Days	
							Variance	
109	Feasibility study /Design of demonstration pilot/s	100%	RFP	World Bank	20,000,000	OPEN	Planned Days	AEHPMP
							Actual Days	
							Variance	
110	Consultancy for ESIA study	100%	RFP	World Bank	5,000,000	OPEN	Planned Days	AEHPMP
							Actual Days	
							Variance	
111	Construction of main demonstration pilot and satellite mini regional demonstration pilot(Containers)	100%	PPP	World Bank	40,000,000	OPEN	Planned Days	AEHPMP
							Actual Days	
							Variance	
112	Containers in 4 Cities	100%	RFQ	World Bank	10,000,000	AGPO	Planned Days	AEHPMP
							Actual Days	
							Variance	
113	Consultancy on Assessment on exposure of vulnerable populations to harmful chemicals, development of policy measures to prevent the said exposure and dissemination of appropriate	100%	RFP	World Bank	6,000,000	OPEN	Planned Days	AEHPMP
							Actual Days	
							Variance	
114	Office stationary & other office related services i.e teas/snacks, sanitary items	100%	RFQ	World Bank	2,000,000	AGPO	Planned Days	AEHPMP
							Actual Days	
							Variance	
115	Project staff airtime	100%	RFQ	World Bank	200,000	OPEN	Planned Days	AEHPMP
							Actual Days	
							Variance	
116	Project Vehicle Insurance	100%	RFQ	World Bank	300,000	OPEN	Planned Days	AEHPMP
							Actual Days	
							Variance	
117	Production of short video on UPOPs Monitoring	100%	RFQ	World Bank	500,000	AGPO	Planned Days	AEHPMP
							Actual Days	
							Variance	

118	SOE 2022-2024 Editorials	100%	RFQ	World Bank	2,000,000	OPEN	Planned Days Actual Days Variance	AEHPMP
119	SOE Preparation manual	100%	RFQ	World Bank	1,000,000	OPEN	Planned Days Actual Days Variance	AEHPMP
120	Conferences	100%	RFQ	World Bank	8,000,000	OPEN	Planned Days Actual Days Variance	AEHPMP
121	Motor Vehicle Fuel	100%	RFQ	World Bank	1,800,000	OPEN	Planned Days Actual Days Variance	AEHPMP
122	Air Tickets	100%	RFQ	World Bank	3,000,000	OPEN	Planned Days Actual Days Variance	AEHPMP
Total for AEH&PMP					124,800,000			
123	Materials for clean energy demonstration centre	100%	RFQ	GEF	2,900,000	AGPO	Planned Days Actual Days Variance	IUCN
124	Server	100%	RFQ	GEF	1,450,000	AGPO	Planned Days Actual Days Variance	IUCN
125	Materials for building regional capacities and establishing resource centers	100%	RFQ	GEF	7,250,000	AGPO	Planned Days Actual Days Variance	IUCN
Total for IUCN					11,600,000			
Totals for Entire Procurement Plan F.Y 2023-2024					956,839,739			

NOTES			
1	PROMOTION OF LOCAL CONTENT TARGET Kshs	40% of entire procurement plan budget.i.e 40%	382,735,895.60
2	AGPO TARGET Kshs	30% of Entire procurement plan	287,051,921.70
3	YOUTH TARGET(AGPO) Ksh.	14% of entire AGPO target Budget	133,957,563.46
4	WOMEN TARGET(AGPO) Ksh.	14% of entire AGPO target Budget	133,957,563.46
5	PWD TARGET(AGPO) Ksh.	2% of entire AGPO target Budget	19,136,794.78
PREPARED BY: EVANGELINE RATANYA		SIGNED BY: MAMO B MAMO,EBS	
MANAGER SUPPLY CHAIN MANAGEMENT		DIRECTOR GENERAL	
SIGN:		SIGN:	
DATE:	27/07/2023	DATE:	27/07/2023



REPORT ON KENYA WATER TOWERS AGENCY

PRESENTED TO THE

**DEPARTMENTAL COMMITTEE ON ENVIRONMENT,
FORESTRY AND MINING**

AUGUST, 2023

1. INTRODUCTION

Kenya Water Towers Agency (KWTA) is a State Corporation under the Ministry of Environment, Climate Change and Forestry established in 2012 through Kenya Legal Notice No. 27 of 20th April 2012 to provide a coordination framework for the long-term sustainable conservation and management of Water Towers.

1.1 The Agency's Mandate and Functions

The Mandate of the Agency is to coordinate and oversee the protection, rehabilitation, conservation and sustainable management of Water Towers.

1.2 Vision

Conserved water towers for sustainable development.

1.3 Mission

To coordinate and oversee the protection rehabilitation and conservation of water towers.

1.4 Functions of the Agency

- a) Co-ordinate and oversee the rehabilitation, conservation, protection and sustainable management of water towers in consultation with the relevant Ministries and institutions.
- b) Co-ordinate and oversee all necessary measures of the recovery and restoration of forests lands, wetlands and biodiversity hotspots in accordance with the relevant laws.
- c) Enter into sustainable agreements with stakeholders and other development partners, in consultation with relevant institutions to restore, manage and undertake research in any forest in line with international conventions, on terms and conditions approved by the government.
- d) Mobilize resources from the government, developed partners and other stakeholders as well as through payment of environmental services including carbon reservoirs and sequestration for conservation of water towers.
- e) Consult with the relevant departments, agents and other stakeholders to identify and secure critical water sheds and biodiversity hotspots.
- f) Co-ordinate and oversee the remarking of gazetted forest boundaries and ensure that they are secured to avoid encroachment.
- g) Assess and monitor rehabilitation, conservation and management activities in the water towers and
- h) Perform other functions as the Minister may, assign the Agency

1.5 Gazetted Water Towers

There are **eighteen gazetted** water towers of which **five (5)** are classified as the major water towers as follows; Mau Forest Complex, Cherangani Hills, Mt Elgon, Aberdare Range Mt Kenya and **other thirteen (18)** namely; Marmanet Forest, Loita Hills, Chyulu Hills, Huri Hills, Kirisia Hills, Mathews Range, Mt Kipipiri, Mt Kulal, Mt Marsabit, Mt Nyiru, Ndotos, Nyambene Hills and Shimba Hills.

1.6 KEY ACHIEVEMENTS OF THE AGENCY

The following of the key achievements of the Agency between 2013 and June 2023.

- a. Enhanced protection of the Mau Forest Complex through the Joint Enforcement Unit.
- b. Reclamation of over 13,000 hectares of encroached forest land in Maasai Mau Forest.
- c. Fencing of 30 km of Maasai Mau Forest (Phase 1 of Maasai Mau Wildlife Fence Project)
- d. Rehabilitated over 3,500 hectares of degraded areas in water towers.
- e. Published and disseminated fifteen (15) Water Tower status reports for Cherangany, Chyulu Hills, East Mau, South Western Mau, Elgeyo Hills,
- f. Endau Hills, Gwasssi Hills, Kirisia Hills, Makuli-Nzaui hills, Mt. Elgon, Mwangea Hills, Namanga Hills, Nthangu-Kitondo Hill, Nyambene Hills and Shimba Hills.
- g. Developed Ecosystem Conservation Plans (ECP's) for nine (9) Water Towers namely; Elgeyo Hills, Nzau, Gwasssi Hills, Mt. Kipipiri, Mbooni, Mwangea Hills and Maasai Mau, Nyache and Kasigau Water Towers.
- h. Provided 1,420 bee hives and honey processing equipment to twelve (12) community groups across seven (7) Water Towers.
- i. Constructed/installed water harvesting systems in Seven (7) schools namely; Hurri Primary School, Mariashoni Secondary School, Ilmeejooli Primary School, Tsimba Secondary School, Funju secondary school, Endau primary and Gatab Primary School.

2. LEGISLATIVE AND POLICY GAPS IN THE AGENCY

The Agency was established through the Legal Notice No. 27 of 2012. There was no policy on conservation of Watersheds (Water Towers) in place at the time. The Agency was mandated to coordinate and oversee the protection, rehabilitation, conservation and sustainable management of Water Towers but there was no legislative provision for the coordination and oversight framework. Earlier, the effort to develop a policy on Water Towers (Watersheds) and enact a Water Towers (Watershed) legislation was unsuccessful.

The Ministry of Environment, Climate Change and Forestry has offered a new direction that the Kenya Water Towers Agency be transitioned in to a forest regulator to fill the gap identified in the draft **National Forest Policy**. It was established that the forest sector has multiple and unregulated players from National Government to County Government. Due to the wide range of stakeholders, some of their activities are incompatible and mechanisms detailing clear roles and responsibilities are needed to minimize the potential for conflict and misunderstanding which necessitate the need to have a regulator. The regulator will promote sustainable utilization of forests (public, community and private), riparian and water catchment areas through formulation and enforcement of national standards, guidelines, procedures and regulations on their management. The standards will be a guide for monitoring forest ecosystem health by various actors to ensure national aspirations are realized as well as inform and report compliance to Multilateral Environmental Agreements related to forests by the Ministry of Environment, Climate Change and Forestry. There is therefore need to;

1. Approve the National Forest Policy
2. Amend the Forest Conservation and Management Act, 2016 to provide for a regulator and transition the Kenya Water Towers Agency

4. STATUS OF IMPLEMENTATION OF THE NATIONAL BUDGET FOR FY 2022/2023

NON FINANCIAL PERFORMANCE

Programme	Delivery Unit	Key Output	Key Performance indicator	Annual Target (FY 2022/23)	Target for 12 months FY 2022/23	Actual Achievement For 12 months FY 2022/23	Variance	Remarks
SP 4.3: Water Towers rehabilitation and conservation	Mitigation and Management of Soil Loss Project	Rehabilitated water towers	Ha of degraded water towers rehabilitated	500	500	32	(468)	Late exchequer release and non-release of development of Development
	Nature-based Community Livelihood Improvement Project	Bamboo stock	Ha of bamboo stock established within water towers ecosystems	100	100	0	(100)	
			No. of bamboo seedlings propagated	100000	100000	0	(100,000)	
		Nature based enterprises	No. of units of nature-based enterprises established	3	3	0	(3)	
		Model schools supported on climate change adaptation	No. of model schools supported on Climate Change adaptation	10	10	0	(10)	
	Securing and Protection of Water Towers Project	Secured and protected water towers	Ha of water towers protected	150,000	150,000	142,601	(7,399)	
			Kilometers of water towers fenced	30	30	0	(30)	
	Innovative Approaches on Sustainable Management of Water Towers Project	Ecosystem assessed	No. of water towers Monitored	8	8	0	(8)	
			No of water towers assessed	12	12	3	(9)	
		Ecosystems Valued	No. of water towers valued	12	12	3	(9)	

FINANCIAL PERFORMANCE

Current Transfer to SAGAs for FY 2022/23 (as at 30th June 20232)								
Name of the SAGA	Printed Gross Estimates FY 2022/23 (Kshs. Mil)	Actual Receipts (Kshs.)			Actual Expenditure (Ksh.Mil)			Total Expenditure
		A-I-A	Transfers (Current)	Total	Compensation to Employee	Use of Goods and services	Other Expenses	
Kenya Water Towers Agency	494,000,000	0	494,000,000	494,000,000	274,220,894	219,779,109		494,000,000
Total	494,000,000	0	494,000,000	494,000,000	274,220,894	219,779,109	0	494,000,000

Capital Transfers to SAGAs for FY 2022/23 (as at 30 th June 2023)								
Name of the SAGA	Printed/ Gross Estimate FY 2022/23 (Kshs. Mil)	Actual Receipts (Kshs.)			Actual Expenditure (Kshs. Mil)			Total Expenditure
		A-I-A	Transfers (Current)	Total	Compensation to Employee	Use of Goods and services	Other Expenses (Capital)	
Kenya Water Towers Agency	135,000,000	0	51,250,000	0	0	0	0	51,250,000
National Tree Planting Campaign (KWTA)	70,000,000	0	0	0	0	0	0	0
Total	205,000,000	0	51,250,000	0	0	0	0	51,250,000

5.0 BUDGET IN THE MEDIUM TERM 2023/24

Programme	Delivery Unit	Key Output	Key Performance indicator	Annual Target (FY 2021/22)	Actual Achievement(FY 2021/22)	Target Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
Environment Sub-Sector									
SP 2.3: Water Towers rehabilitation and conservation	Mitigation and Management of Soil Loss Project	Rehabilitated water towers	Ha of degraded water towers rehabilitated	500	265	500	600	700	800
	Community Livelihood Improvement Project	Bamboo stock	Ha of bamboo stock established within water towers ecosystems	100	4	100	200	300	500
			No. of bamboo seedlings propagated	300,000	0	100,000	100,000	300,000	100,000
		Nature based enterprises	No. of units of nature-based enterprises established	5	3	3	3	4	4
		Model schools supported on climate change adaptation	No. of model schools supported on Climate Change adaptation	5	0	10	15	20	5
		Securing and Protection of Water Towers Project	Water Towers secured and protected	Ha of water towers protected	142,101	142,601	150,000	150,000	200,000
	Kilometers of water towers fenced			30	30	30	50	60	70
	Innovative Approaches on Sustainable Management of Water Towers Project	Ecosystem assessed	No. of water towers Monitored	0	4	8	10	12	12
		Ecosystems Valued	No. of water towers valued	0	3	12	12	17	10

6.0 ANNEX VII: PROJECT DETAILS

PROJECT CODE & PROJECT TITLE	Financing			Timeline		Actual cumulative expenditure to 30th June 2021		Outstanding Project Cost as at 30th June 2021		Project completion % as at 30th June 2021	Supplementary I 2022/23		Actual 2022/23		Approved 2023/24		Status
	Estimated cost of Project or contract value (a)	GoK	Foreign	Start Date	Expected completion date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	
1106102500:Mitigation and Management of Soil Loss	1,700	1,700	-	01-Jul-2017	30-Jun-2030	532	-	1,168		21%	55	-	14		55		Ongoing
1106102900: Community Livelihood Improvement Program (CLIP)	2,000	2,000	-	01-Jul-2018	30-Jun-2030	707	-	1,293	-	34%	60	-	15		75		Ongoing
Innovative Approaches on Sustainable management of Water Towers Programme	1,500	1,500	-	01-Jul-2021	30-Jun-2030	3	-	1,498	-	1%	15	-	4		0		
Securing and protection of water towers programme	1,910	1,910	-	01-Jul-2021	30-Jun-2030	3	-	1,908	-	1%	5	-	1		20		Ongoing
National Tree Planting				01-Jul-2021	30-Jun-2030						70		18				
Sub-Total SP 4.3	7,110	7,110	-	219,333	238,320	1,244	-	5,866	-	1	205	-	51	-	150	-	-

6.0 CHALLENGES AND MITIGATION MEASURES

6.1 Challenges

- i. Inadequate legislative framework for effective coordination for conservation of critical watersheds.
- ii. Continued encroachment and degradation of water towers.
- iii. Inadequate financial resources to effectively conserve water towers.

6.2 Mitigation Measures

- i. Amend the Forest Conservation and Management Act, 2016 to provide for **framework for coordination** of actors in Critical Watersheds and to establish an **independent regulator** to undertake the coordination, formulate and enforce national standards, guidelines, procedures and regulations on the management and use of forests, forest-based products and services.
- ii. Secure and restore all encroached critical watersheds (water towers) in the country.
- iii. Adequately finance the institutions in the sector to safeguard our national assets and catchments of our water resources.
- iv. Enact enabling legislations to promote climate and green investments in the country



**KENYA WATER TOWERS AGENCY
APPROVED ANNUAL PROCUREMENT PLAN 2023/2024**

S/N	Item description	UOM	Qty	Procurement Method	Source of funds	Estimated Cost Ksh '000'000	Time Process	Invite /Advertise Tender	Bid Opening	Bid evaluation	Tender award	Notification of award	Contract signing	Total time to contract signature	Date for completion	Eligibility
Protection, Conservation and Rehabilitation																
1	Purchase of indigenous tree seedlings for rehabilitating Maasai Mau water tower- South Rift Region	No. of tree seedlings procured	20,000	RFQ	GOK	0.9	Planned Days Actual Days Variance	8/31/23	9/7/23	9/11/23	9/13/23	9/14/23	9/19/23	1 day	2 weeks	OPEN
3	Purchase of indigenous tree seedlings for rehabilitating Kajulu Hills- Lake Region	No. of tree seedlings procured	20,000	RFQ	GOK	0.9	Planned Days Actual Days Variance	8/31/23	9/7/23	9/12/23	9/13/23	9/15/23	9/18/23	1 day	2 weeks	AGPO
4	Purchase of indigenous tree seedlings for setting up of the nursery in the Mt. Marsabit-Northern Region	No. of tree seedlings procured	20,000	RFQ	GOK	0.9	Planned Days Actual Days Variance	8/31/23	9/7/23	9/11/23	9/14/23	9/15/23	9/18/23	1 day	2 weeks	AGPO
5	Purchase of indigenous tree seedlings for rehabilitating (Kieni Forest, Mt. Kenya Region	No. of tree seedlings procured	20,000	RFQ	GOK	0.9	Planned Days Actual Days Variance	8/31/23	9/8/23	9/12/23	9/13/23	9/15/23	9/18/23	1 day	2 weeks	AGPO
6	Purchase of indigenous tree seedlings for rehabilitating Bunt Forest)- Central Rift Region	No. of tree seedlings procured	10,000	RFQ	GOK	0.45	Planned Days Actual Days Variance	8/31/23	9/8/23	9/12/23	9/13/23	9/15/23	9/19/23	1 day	2 weeks	AGPO
7	Purchase of indigenous tree seedlings for rehabilitating (Kapama area of Mt Elgon) - North Rift Region	No. of tree seedlings procured	20,000	RFQ	GOK	0.9	Planned Days Actual Days Variance	8/31/23	9/8/23	9/11/23	9/13/23	9/14/23	9/19/23	1 day	2 weeks	AGPO
8	Purchase of indigenous tree seedlings for rehabilitating (Mwangea Hill- Coast Region	No. of tree seedlings procured	10,000	RFQ	GOK	0.45	Planned Days Actual Days Variance	8/31/23	9/7/23	9/11/23	9/13/23	9/14/23	9/19/23	1 day	2 weeks	AGPO
9	Procurement of Transport and Nursery establishment materials for 8 regions	No. of nursery materials	Assorted	RFQ	GOK	4.0	Planned Days Actual Days Variance	8/31/23	9/7/23	9/11/23	9/13/23	9/14/23	9/19/23	1 day	2 weeks	AGPO
Sub Total						8.5										
Securing and Protection of Water Towers																
10	Maintenance of 30 km fence in Maasai Mau (Phase One)	No. of Km maintained	30	RFQ	GOK	3.0	Planned Days Actual Days Variance	8/31/23	9/7/23	9/11/23	9/13/23	9/14/23	9/20/23	1 day	2 weeks	AGPO
11	Purchase of tents for Joint Enforcement Unit	No. of tents purchased	3	RFQ	GOK	3.0	Planned Days Actual Days Variance	8/31/23	9/8/23	9/11/23	9/13/23	9/14/23	9/20/23	1 day	2 weeks	AGPO
12	Purchase of protective clothing for 240 Joint Enforcement Unit (JEU)officers	No. of protective kit	240	RFQ	GOK	2.5	Planned Days Actual Days Variance	8/31/23	9/8/23	9/11/23	9/13/23	9/14/23	9/20/23	1 day	2 weeks	AGPO
13	Rehabilitation and relocation of 4 JEU Camps and units to Fence Boundary	No. of Camps/ units	4	RFQ	GOK	3.0	Planned Days Actual Days Variance	8/31/23	9/12/23	9/11/23	9/13/23	9/14/23	9/20/23	1 day	2 weeks	AGPO
14	Development of Water Towers Policy and Bill	No. of conference halls hired	1	RFQ	GOK	12.0	Planned Days Actual Days Variance	8/31/23	9/13/23	9/15/23	9/18/23	9/19/23	9/28/23	1 day	2 weeks	OPEN
Total						23.5										
Ecosystem Research , Planning and Audit																
1	Hotel and Conference facilities (Ecosystems Research, Planning and Audit)	Pax	40	RFQ	GOK	2.0	Planned days Actual Days Variance	10/1/23	10/8/23	10/23/23	10/30/23	11/5/23	11/12/23	42 Days	2023	Open
2	Designing and printing Water Towers Reports	NO.	10	OPEN	GOK	2.0	Planned Days Actual Days Variance	9/24/23	10/9/23	10/31/23	11/5/23	11/11/23	11/25/23	60 days	2023	Open
3	Servicing GIS and data collection equipment	NO.	1	RFQ	GOK	1.0	Planned Days Actual Days Variance	9/24/23	10/9/23	10/31/23	11/5/23	11/11/23	11/25/23	60 days	2023	Ongoing
Twende project						5										
4	Hotel and Conference facilities (Ecosystems Research, Planning and Audit)	Pax	15	RFQ	GCF	1.6	Planned Days Actual Days Variance	7/24/23	8/8/23	8/16/23	8/22/23	9/12/23	9/21/23	44 Days	Q1	Open
5	Designing and printing water towers reports	NO.	120	RFQ	GCF	0.2	Planned Days Actual Days Variance	1/16/24	1/31/24	2/9/24	2/15/24	2/21/22	3/1/24	35 days	Q3	Open
6	Procurement of tree seedlings	NO.	30,000	RFQ	GCF	4.8	Planned Days Actual Days Variance	7/17/23	8/17/23	8/29/23	9/6/23	9/11/23	9/19/23	46 days	Q1	Open
7	Procurement of high-end laptops	NO.	7	RFQ	GCF	1.5	Planned Days Actual Days Variance	1/16/24	1/31/24	2/9/24	2/15/24	2/21/22	3/1/24	35 days	Q3	Open
Total						8.10										
Community Partnership & Sustainable Livelihoods																
1	Implementation soil and water conservation techniques - Nkarand self Help group South Rift Region (procure the services of agricultural soil and water conservation)	No.	1.00	RFQ	GOK	1.00	Planned Days Actual Days Variance	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
2	Rehabilitation of irrigation structures in Ekeko irrigation schemes - North Rift Region (procure the services of an Irrigation Engineer to assess the state of the irrigation structures)	No.	1.00	RFQ	GOK	1.00	Planned Days Actual Days Variance	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
3	Implementation of agricultural system on farmers land - Lake Region Procure tree seedlings suitable to be grown in farms (These seedlings are to be grown in farms)	No.	1.00	RFQ	GOK	1.50	Planned Days Actual Days Variance	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
4	KVTA Branded Langstroth hives - Mukogonda Forest- Mt. Kenya Region	No.	100.0	RFQ	GOK	0.70	Planned Days Actual Days Variance	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
5	Beehive stands(Treated Poles) - Mukogonda Forest - Mt. Kenya Region+B101.B130	No.	100.0	RFQ	GOK	0.30	Planned Days Actual Days Variance	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
6	Aloe Vera Gel Extraction Machine*Absorbance @ 400nm Capacity of 200 Liters - Baringo-	No.	1.0	RFQ	GOK	0.70	Planned Days Actual Days Variance	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
7	Machine installation labour charge - Baringo- Central Rift Region	No.	1.0	RFQ	GOK	0.10	Planned Days Actual Days Variance	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
8	Aloe Storage Drums of 200 Liters - Baringo - Central Rift Region	No.	10.0	RFQ	GOK	0.10	Planned Days Actual Days Variance	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN

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9	Aloe Containers of 20 Liters - Baringo-Central Rift Region	No.	100.0	RFQ	GOK	0.10	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
10	Baobab Oil Press Machine 120 Voltage AC Motor Capacity of 120 kg- Kambu, Makuani - Eastern Region	No.	1.0	RFQ	GOK	1.00	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
11	Installation charge for the machines and equipment - Kambu, Makuani - Eastern Region	No.	10.0	RFQ	GOK	0.05	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
12	WLQ Baobab Centrifugal Sieve (Separates Impurities from the pulp) Capacity of 120 kg - Kambu, Makuani	No.	1.0	RFQ	GOK	0.10	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
13	Baobab Screen Cylinder(Collects Expelled Material) Capacity of 120 kg - Kambu, Makuani - Eastern Region	No.	1.0	RFQ	GOK	0.20	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
14	Baobab Storage Bottles of 1 Litre - Kambu, Makuani - Eastern Region	No.	100.0	RFQ	GOK	0.05	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
15	200AH, 12V, Sealed VRLA Gel Cell, Maintenance free, Deep Cycle Battery as Sollatek or equal approved -	No.	1.0	RFQ	GOK	0.90	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
16	250W, Monocrystalline Solar Panel conforming to IEC 61215 and > 15% Efficiency power tolerance + - 5 -	No.	1.0	RFQ	GOK	0.60	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
17	6kVA 180V Transformer less String Inverter pure sine wave as SMA or equal approved - Maasai Mau - South	No.	1.0	RFQ	GOK	0.10	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
18	30A 24V Charge Controller with LCD as SunPower30+LCD or equal approved - Maasai Mau Forest - South	No.	1.0	RFQ	GOK	0.05	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
19	Ballast Type Solar PV Mounting Structures - Maasai Mau Forest - South Rift Region	No.	1.0	RFQ	GOK	0.04	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
20	1 Core 4sqmm EBXL solar DC copper conductor and Accessories - Maasai Mau Forest - South Rift Region	No.	1.0	RFQ	GOK	0.10	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
21	2Core 10sqmm AC XPLE cabling and Accessories from inverter to DB + 10 sqmm ECC Cable - Maasai Mau Forest	No.	1.0	RFQ	GOK	0.06	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
22	4 Way AC Distribution Board c/w Circuit Breakers as Schneider or equal approved - Maasai Mau Forest - South	No.	1.0	RFQ	GOK	0.05	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
23	Earthing of the Solar System - Maasai Mau Forest - South Rift Region	No.	1.0	RFQ	GOK	0.06	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
24	Installation charge for the equipment - Maasai Mau Forest - South Rift Region			RFQ	GOK	0.04	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
25	Treated Fencing Posts for Bamboo nursery - Mt. Kenya Region	No.	35.0	RFQ	GOK	0.04	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
26	610 m Barbed Wire for for Bamboo nursery - Mt. Kenya Region	Roll	2.0	RFQ	GOK	0.02	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
27	Fencing U- Nails for for Bamboo nursery - Mt. Kenya Region	Kg	3.5	RFQ	GOK	0.01	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
28	10M Allignment Rope for for Bamboo nursery - Mt. Kenya Region	Roll	4.0	RFQ	GOK	0.00	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
29	Cement - Mt. Kenya Region	Bags	6.0	RFQ	GOK	0.05	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
30	Sand - Mt. Kenya Region	Tonne	0.5	RFQ	GOK	0.00	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
31	Ballast - Mt. Kenya Region	Tonne	1.0	RFQ	GOK	0.00	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
32	Metallic Gate with wire-mesh - Mt. Kenya Region	No.	1.0	RFQ	GOK	0.02	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
33	Seedling Black Polythene Roll for Seed Bed Construction - Aberdare - Mt. Kenya Region	Roll	25.0	RFQ	GOK	0.08	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
34	Sand(for seed sowing) for Seed Bed Construction- Aberdare - Mt. Kenya Region	tonne	0.5	RFQ	GOK	0.00	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
35	Seedling Potting Tubes for Seed Bed Construction - Aberdare - Mt. Kenya Region	Roll	8.0	RFQ	GOK	0.08	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
36	Shade net - Kwale for Seed Bed Construction - Mt. Kenya Region	Sq.M	60.0	RFQ	GOK	0.01	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
37	Forest Nursery Soil and Transport for Seed Bed Construction - Aberdare - Mt. Kenya Region	tonne	6.0	RFQ	GOK	0.00	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
38	3M Iron Sheets for Construction of Store and Office - Aberdare - Mt. Kenya Region	No.	2	RFQ	GOK	0.00	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
39	2.5M Iron Sheet for Construction of Store and Office - Aberdare - Mt. Kenya Region	No.	16	RFQ	GOK	0.01	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
40	140 ft 6" by 1" Timber for Construction of Store and Office - Aberdare - Mt. Kenya Region	No.	140	RFQ	GOK	0.00	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN
							Actual Days									
							Variance									
41	150 ft 4" by 2" Timber for Construction of Store and Office - Aberdare - Mt. Kenya Region	No.	150	RFQ	GOK	0.01	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks	OPEN

154	Construction of Store and Office - Northern Region	No.	2	RFQ	GOK	0.01	Actual Days											
							Variance											
155	Door lock for Construction of Store and Office - Northern Region	Pairs	2	RFQ	GOK	0.00	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks			OPEN
							Actual Days											
							Variance											
156	Windows lock for Construction of Store and Office - Northern Region	No.	2	RFQ	GOK	0.02	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks			OPEN
							Actual Days											
							Variance											
157	Hasps/Bolts/Padlock, edges - Northern Region	No.	1	RFQ	GOK	0.03	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks			OPEN
							Actual Days											
							Variance											
158	4 inches Door hinges for Construction of Store and Office - Northern Region	Pairs	2	RFQ	GOK	0.02	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks			OPEN
							Actual Days											
							Variance											
159	3 inches Window hinges for Construction of Store and Office - Northern Region	Pairs	2	RFQ	GOK	0.03	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks			OPEN
							Actual Days											
							Variance											
160	Cement for Construction of Store and Office - Northern Region	Bags	10	RFQ	GOK	0.01	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks			OPEN
							Actual Days											
							Variance											
161	Gravel for store and office flooring - Northern Region	Tons	1	RFQ	GOK	0.00	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks			OPEN
							Actual Days											
							Variance											
162	Sand for Construction of Store and Office - Northern Region	Tons	2	RFQ	GOK	0.01	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks			OPEN
							Actual Days											
							Variance											
163	Hardcore for store and office flooring - Northern Region	Truck	1	RFQ	GOK	0.00	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks			OPEN
							Actual Days											
							Variance											
164	3m Iron Sheets for Bamboo potting sheds - Northern Region	No.	5.0	RFQ	GOK	0.01	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks			OPEN
							Actual Days											
							Variance											
165	10 ft Treated Bluegum Posts for Bamboo potting sheds - Northern Region	No.	5.0	RFQ	GOK	0.00	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks			OPEN
							Actual Days											
							Variance											
166	Timber (100ft long timber of 3m by 2m, 2m by 2m) for Bamboo potting sheds -Northern Region	No.	50.0	RFQ	GOK	0.00	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks			OPEN
							Actual Days											
							Variance											
167	Ordinary Nails for Bamboo potting sheds- Northern Region	Kg	6.0	RFQ	GOK	0.00	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks			OPEN
							Actual Days											
							Variance											
168	Wheelbarrow for bamboo nursery- Northern Region	No.	2.0	RFQ	GOK	0.01	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks			OPEN
							Actual Days											
							Variance											
169	Spade for bamboo nursery- Northern Region	No.	5.0	RFQ	GOK	0.00	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks			OPEN
							Actual Days											
							Variance											
170	Jembes for bamboo nursery- Northern Region	No.	6.0	RFQ	GOK	0.00	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks			OPEN
							Actual Days											
							Variance											
171	Pangas for bamboo nursery- Northern Region	No.	4.0	RFQ	GOK	0.02	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks			OPEN
							Actual Days											
							Variance											
172	Rakes for bamboo nursery- Northern Region	No.	5.0	RFQ	GOK	0.02	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks			OPEN
							Actual Days											
							Variance											
173	Slasher for bamboo nursery- Northern Region	No.	6.0	RFQ	GOK	0.02	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks			OPEN
							Actual Days											
							Variance											
174	Watering Cans (Plastic) for bamboo nursery- Northern Region	No.	8.0	RFQ	GOK	0.04	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks			OPEN
							Actual Days											
							Variance											
175	Mattok for bamboo nursery- Northern Region	No.	2.0	RFQ	GOK	0.02	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks			OPEN
							Actual Days											
							Variance											
176	Fork Jembe for bamboo nursery- Northern Region	No.	3.0	RFQ	GOK	0.01	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks			OPEN
							Actual Days											
							Variance											
177	Pruning Knives for bamboo nursery- Northern Region	No.	10.0	RFQ	GOK	0.00	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks			OPEN
							Actual Days											
							Variance											
178	Carpenter Saw for bamboo nursery- Northern Region	No.	2.0	RFQ	GOK	0.01	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks			OPEN
							Actual Days											
							Variance											
179	Hammer for bamboo nursery- Northern Region	No.	2.0	RFQ	GOK	0.00	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks			OPEN
							Actual Days											
							Variance											
180	Gum boots for bamboo nursery- Northern Region	No.	2.0	RFQ	GOK	0.03	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks			OPEN
							Actual Days											
							Variance											
181	Hand gloves (Pair) for bamboo nursery- Northern Region	No.	8.0	RFQ	GOK	0.01	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks			OPEN
							Actual Days											
							Variance											
182	Nursery Counter Book, master roll, visitors book, ledger book - Northern Region	No.	4.0	RFQ	GOK	0.00	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks			OPEN
							Actual Days											
							Variance											
183	Labor Cost(Bamboo Nursery) - as Per the specifications - Northern Region	Lumpsum		RFQ	GOK	0.30	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks			OPEN
							Actual Days											
							Variance											
184	Nursery Counter Book, master roll, visitors book, ledger book - Northern Region	No.	4.0	RFQ	GOK	0.00	Planned Days	8/31/22	9/7/22	9/10/22	9/13/22	9/14/22	9/14/22	1 day	2 weeks			OPEN
							Actual Days											
							Variance											
185	Construction of Security Outpost - Central Rift Region- Natinal Bamboo Demo Site	SM		RFQ	GOK	1.50												

5	Board Hospitality	NO	2	RFQ	GOK	0.300	Planned Days	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	2024	OPEN
							Actual Days									
							Variance									
6	Foreign travel cost	No.		RFQ	GOK	0.500	Planned Days	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	2024	AGPO
							Actual Days									
							Variance									
7	General Expenses Travel costs (air/bus/rail/Mileage allowances)	NO	30	RFP	GOK	1.246	Planned Days	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	2024	OPEN
							Actual Days									
							Variance									
8	Conference Facilities	NO	28	RFQ	GOK	2.300	Planned Days	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	2024	OPEN
							Actual Days									
							Variance									
9	Insurance Costs - General (Motor Vehicle)	NO	21	RFQ	GOK	2.993	Planned Days	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	2024	OPEN
							Actual Days									
							Variance									
10	Insurance Costs - Medical Cover	NO	108	ONT	GOK	29.098	Planned Days	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	2024	OPEN
							Actual Days									
							Variance									
11	Insurance Costs - Group life	NO	108	RFQ	GOK	3.539	Planned Days	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	2024	OPEN
							Actual Days									
							Variance									
12	Insurance Costs - WIBA Plus (Includes WIBA)	NO	108	RFQ	GOK	3.851	Planned Days	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	2024	OPEN
							Actual Days									
							Variance									
13	Trainer allowance & Contract Based Training Services	NO	13	RFQ	GOK	0.500	Planned Days	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	2024	OPEN
							Actual Days									
							Variance									
14	Purchase of office furniture and fittings	NO	4	RFQ	GOK	2.000	Planned Days	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	2024	AGPO
							Actual Days									
							Variance									
15	Purchase of Computers, Printers & Other IT equipments	NO	4	RFQ	GOK	0.400	Planned Days	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	2024	AGPO
							Actual Days									
							Variance									
16	General Office Supplies (Consumables)	NO	108	RFQ	GOK	2.729	Planned Days	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	2024	AGPO
							Actual Days									
							Variance									
17	Fuel Oil and Lubricants	L	35000	RFQ	GOK	4.400	Planned Days	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	2024	OPEN
							Actual Days									
							Variance									
18	Communications Supplies & Services (Purchase of IPADs for the Board for E-Board)	NO	8	RFQ	GOK	1.000	Planned Days	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	2024	AGPO
							Actual Days									
							Variance									
19	Routine Maintenance - Vehicles	NO	22	ONT	GOK	3.550	Planned Days	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	2024	OPEN
							Actual Days									
							Variance									
20	Routine Maintenance - Motor Cycle	NO	22	ONT	GOK	0.250	Planned Days	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	2024	OPEN
							Actual Days									
							Variance									
21	Vehicle Tracking and Monitoring	NO	22	RFQ	GOK	0.360	Planned Days	Q1	Q1	Q1	Q1	Q1	Q1	60 days	2024	OPEN
							Actual Days									
							Variance									
22	Office partitioning (Regional & HQ)	NO	5	RFQ	GOK	2.500	Planned Days	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	2024	AGPO
							Actual Days									
							Variance									
23	Leasehold Management (Remodelling of Boardroom)	NO	6	RFQ	GOK	0.900	Planned Days	Q3	Q3	Q3	Q3	Q3	Q3	28 days	2024	AGPO
							Actual Days									
							Variance									
24	ERP License renewal and support	NO	24	RFQ	GOK	1.700	Planned Days	Q3	Q3	Q3	Q3	Q3	Q3	28 days	2024	AGPO
							Actual Days									
							Variance									
25	Renewal of email licenses	NO	130	RFQ	GOK	2.200	Planned Days	Q3	Q3	Q3	Q3	Q3	Q3	28 days	2024	AGPO
							Actual Days									
							Variance									
26	Preventive Maintenance and repair of ICT equipment	NO	140	RFQ	GOK	0.300	Planned Days	Q3	Q3	Q3	Q3	Q3	Q3	28 days	2024	AGPO
							Actual Days									
							Variance									
27	Anti-virus software renewal	NO	120	RFQ	GOK	0.500	Planned Days	Q3	Q3	Q3	Q3	Q3	Q3	28 days	2024	AGPO
							Actual Days									
							Variance									
28	E-Board licenses	NO	15	CONTRACT	GOK	1.800	Planned Days	Q3	Q3	Q3	Q3	Q3	Q3	28 days	2024	AGPO
							Actual Days									
							Variance									
29	Security Firewall/Renewal	NO	1	RFQ	GOK	0.300	Planned Days	Q3	Q3	Q3	Q3	Q3	Q3	28 days	2024	OPEN
							Actual Days									
							Variance									
30	Advertising,Awareness and Publicity Campaigns	NO	300	RFQ	GOK	0.500	Planned Days	Q1	Q1	Q1	Q1	Q1	Q1	60 days	2024	OPEN
							Actual Days									
							Variance									
31	Newspaper subscription and Advertising services	NO	5	RFQ	GOK	0.200	Planned Days	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	60 Days	2024	AGPO
							Actual Days									
							Variance									
32	Procurement of branded corporate attire, shirts, t-shirts, banners, brochures and caps	No	3	RFQ	GOK	2.000	Planned Days	7 days	1 day	7days	1 day	3 days	14days	28 days	2024	Open
							Actual Days									
							Variance									
33	Procurement of documentaries and media services	No	3	RFQ	GOK	1.000	Planned Days	14 days	1 day	15 days	7 days	7 days	14days	30 days	2024	Open
							Actual Days									
							Variance									
34	Customer satisfaction survey services	No	1	RFP	GOK	0.200	Planned Days	14 days	1 day	15 days	7 days	7 days	14days	52 days	2024	Open
							Actual Days									
							Variance									
35	ISO Certification Consultancy	NO	10	RFQ	GOK	1.000	Planned Days	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	2024	OPEN
							Actual Days									
							Variance									
36	Additional computing resources and storage at Kanza Data Centre to accommodate IW/TMS Geodatabase	No	Lot	RFQ	GOK	0.80	Planned Days	7 days	1 day	7days	1 day	3 days	14days	28 days	Jan-24	AGPO
							Actual Days									
							Variance									
37	Purchase of specialised GIS laptops (5); Purchase of new laptops (7); Replacement of obsolete laptops (14)	No	26	RFQ	GOK	4.20	Planned Days	7 days	1 day	7days	1 day	3 days	14days	28 days	Jan-24	Open
							Actual Days									
							Variance									
38	Service IW/TMS equipment	No.	Lot	RFQ	GOK	0.50	Planned Days	7 days	1 day	7days	1 day	3 days	14days	28 days	Feb-24	Open
							Actual Days									
							Variance									
39	ArcGIS Desktop Standard Perpetual licenses (2); ArcGIS Spatial Analyst Extension Perpetual Licenses (2)	No.	4	RFQ	GOK	2.50	Planned Days	7 days	1 day	7days	1 day	3 days	14days	28 days	Feb-24	AGPO
							Actual Days									
							Variance									
TOTAL RECURRENT BUDGET						84.616										
TOTAL PROCUREMENT BUDGET						143.										



NATIONAL ENVIRONMENT TRIBUNAL

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OFFICE OF THE SECRETARY

Our Ref: NET/CEO/GAF/Vol. 4/248

NATIONAL ASSEMBLY
MAIN RECORDS UNIT

Date: 26th August 2023

THE CLERK
NATIONAL ASSEMBLY OF KENYA
P.O BOX 41842-00100,
NAIROBI.

29 AUG 2023

RECEIVED (3)
NAIROBI - KENYA

**RE: MEETING OF THE DEPARTMENTAL COMMITTEE ON ENVIRONMENT,
FORESTRY AND MINING WITH THE SAGAs UNDER ITS PURVIEW.**

Warm greetings from the National Environment Tribunal (NET).

We are in receipt of your letter dated 16th August 2023 of reference NA/DDDC/EF &M/2023/035 and wish to respond as follows:

1. Mandate and Functions

- ✓ Section 125 EMCA
- ✓ Reviewing the administrative decisions of the following Institutions:
 - National Environment Management Authority: under Section 129(1) and section 129(2) of EMCA.
 - Kenya Forest Service: under Section 70(2) of the Forest Conservation and Management Act.
 - Kenya Wildlife Service through Ministerial wildlife conservation and Compensation committees under section 25(6) of the Wildlife Conservation and Management Act.

2. Overall Performance both financial and non-financial for the FY 2022/2023 indicating:

- ✓ Actual revenue receipts: exchequer issues, donor, and appropriations in aid (AIA);
 - Exchequer issued- Ksh. 62,079,826



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✓ **Actual outputs achieved relative to the set targets;**

- The Tribunal targeted resolution of 100% of disputes received.
- The Tribunal received 41 Appeals.
- The Tribunal resolved 73 Appeals.
- The Tribunal was thus able to reduce backlog by 32 Appeals.

3. Information on projects undertaken with details on funding and status of completion;

- The Tribunal does not undertake any projects.

4. Information on approved procurement plan and work plan for the FY 2023/2024 with details on whether the programmes are aligned to the FY 2023/2024 Budget Policy statements; and

- The Tribunal has an approved workplan of ksh. 64,000,000
- The Tribunal intends to conduct a minimum of 100 sittings with a target output of 100% of appeals filed
- Review of the Tribunal Strategic plan to align with the Ministry of Environment, Climate Change and Forestry strategic plan will be undertaken.
- The Tribunal has committed 40% of its procurement budget to procurement of local content with 30% of the whole budget going to women, youths and persons living with disability.
- Projected procurement budget of ksh. 7,000,000

5. Challenges

✓ **Jurisdiction**

- s.129(4)- Automatic Stays
- s. 129(1)- Time Limitation



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-
- ✓ Enforcement of Orders
 - ✓ Pending EMCA Bill
 - ✓ Funding
 - ✓ Staff
 - ✓ Premises

6. Proposed Mitigation

- ✓ Amendment of EMCA to solve challenges highlighted
- ✓ Conclusion of all Appeals which has a ripple effect of releasing Investment capital.
- ✓ Gazettement of Procedure rules 2023.



BELLINDA AKELLO, OGW
SECRETARY/CEO



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BELLINDA AKELLO, OGW
SECRETARY/CEO

KENYA WATER TOWERS AGENCY



**MANDATE, CHALLENGES & MEDIUM TERM
BUDGET**

FOR

KENYA WATER TOWERS AGENCY

BY

**PROF. JULIUS TANUI, PhD, EBS
Chief Executive Officer**

Conserved Water Towers: Our Shared Heritage

8/30/2023

www.watertowers.go.ke info@watertowers.go.ke
[@watertowerske](#)       020-2711437

Mandate of Kenya Water Towers Agency

2008

- **Taskforce** (KWS, WRMA, KFS, and other Key Ministries) was formed under Office of the Prime Minister

In 2008, the Government recognized the threats facing the Mau Forest Complex and formed the Taskforce on the Conservation of Mau Forest Complex(MFC).

2009

- **Interim Coordinating Secretariat (ICS)** after the adopting of the Taskforce report by the Parliament on 15th September 2009

Existing Governance Gaps in MFC and other Water Towers included;

- Lack of a coordination and oversight framework on water towers management.

2012

- **Kenya Water Towers Agency** was established through the Legal Notice No. 27 of 2012

- The recognition that Water Towers/water catchment areas go beyond the boundaries of protected areas (forests, national parks, etc).

Mandate, Mission & Vision

Mandate

To coordinate and oversee the protection, rehabilitation, conservation and sustainable management of Water Towers.

Vision

Conserved water towers for sustainable development.

Mission

To coordinate and oversee the protection rehabilitation and conservation of water towers.

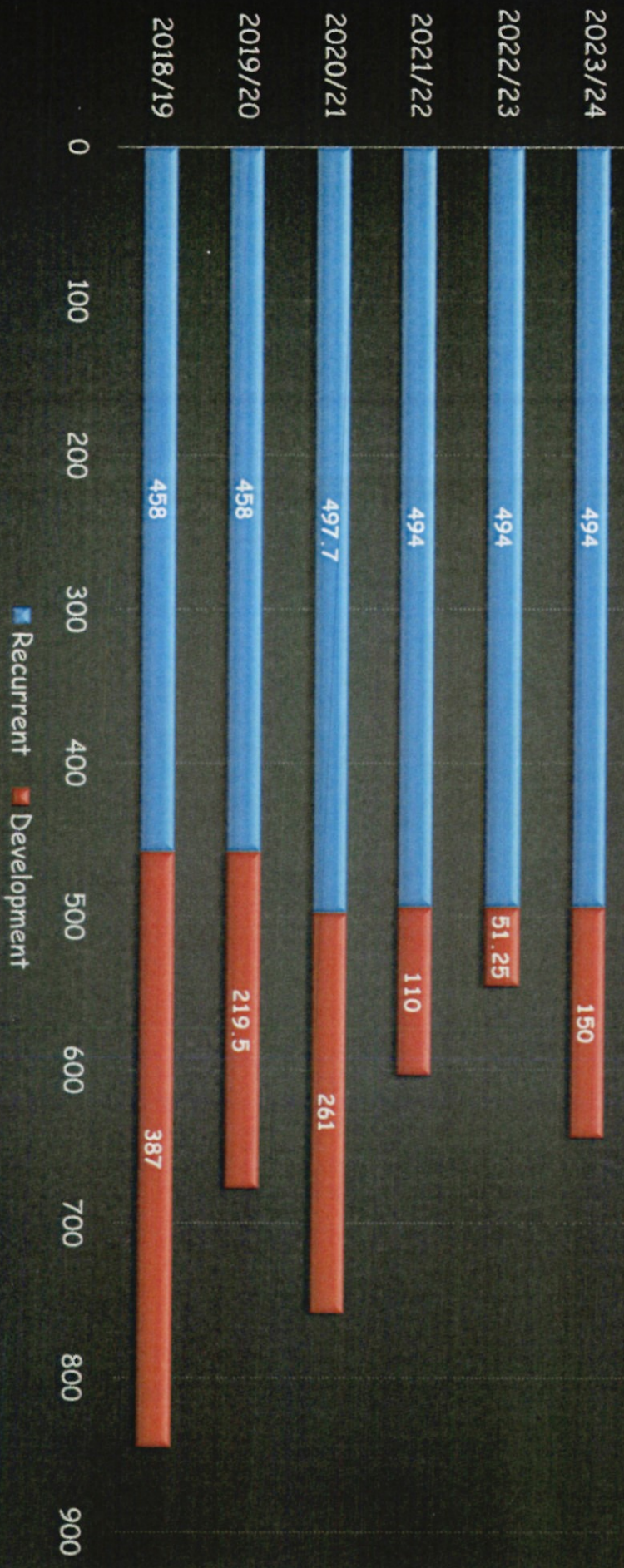
Functions of KWTA

- Coordinate and oversee the **protection, rehabilitation, conservation, and sustainable management of water towers;**
- Coordinate and oversee the **recovery and restoration of forest lands, wetlands and biodiversity hot spots;**
- Promote the Implementation of **sustainable livelihood programmes in the water towers;**
- Mobilize resources from the Government,** development partners and other stakeholders as well as through payment for environmental services, including carbon reservoirs and sequestration;
- In consultation with the relevant stakeholders, identify water towers and watersheds for protection;
- Assess and monitor rehabilitation, conservation and management activities in the water towers; and
- Perform such other functions as the Minister may, from time to time, assign to the Agency.

Status of implementation of the National Budget by KWTA FY 2022/2023 & budget 2023/24

Classification	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Recurrent	458	458	497.7	494	494	494
Development	387	219.5	261	110	51.25	150
Total	845	677.5	758.7	604	545.25	644

Budget trends (Kshs. Mil)



■ Recurrent ■ Development

Conserved Water Towers: Our Shared Heritage

8/30/2023

Funds were allocated
Subsides - allowances

Key Performance Indicators, Targets in the Medium Term Budget

Programme	Delivery Unit	Key Output	Key Performance indicator	Annual Target (FY 2021/22)	Actual Achievement (FY 2021/22)	Target Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
SP 2.3: Water Towers rehabilitation and conservation	Mitigation and Management of Soil Loss Project	Rehabilitated water towers	Ha of degraded water towers rehabilitated	500	265	500	600	700	800
			Ha of bamboo stock established within water towers ecosystems	100	4	100	200	300	500
	Community Livelihood Improvement Project	Bamboo stock	No. of bamboo seedlings propagated	300,000	0	100,000	100,000	300,000	100,000

Conserved Water Towers: Our Shared Heritage

8/30/2023

Key Performance Indicators, Targets in the Medium Term

Programme	Delivery Unit	Key Output	Key Performance indicator	Annual Target (FY 2021/22)	Actual Achievement (FY 2021/22)	Target Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
SP 2.3: Water Towers rehabilitation and conservation	Community	Nature based enterprises	No. of units of nature-based enterprises established	5	3	3	3	4	4
	Livelihood Improvement Project	Model schools supported on climate change adaptation	No. of model schools supported on Climate Change adaptation	5	0	10	15	20	5
	Securing and Protection of Water Towers Project	Water Towers secured and protected	Ha of water towers protected Kilometers of water towers fenced	142,101 30	142,601 30	150,000 30	150,000 50	200,000 60	250,000 70

Conserved Water Towers: Our Shared Heritage

8/30/2023

Project Details

PROJECT CODE & PROJECT TITLE	Financing			Timeline		Supplementary I 2022/23		Actual 2022/23		Approved 2023/24		Staats
	Estimated cost of Project or contract value (a)	GoK	Foreign	Start Date	Expected completion date	GoK	Foreign	GoK	Foreign	GoK	Foreign	
PROGRAMME 1: WATER TOWER RAHABILITATION AND CONSERVATION												
Sub Programme 1.1: Water Towers Rehabilitation and Conservation												
1106102500: Mitigation and Management of Soil Loss	1,700	1,700	-	01-Jul-2017	30-Jun-2030	55	-	14		55		Ongoing
1106102900: Community Livelihood Improvement Program (CLIP)	2,000	2,000	-	01-Jul-2018	30-Jun-2030	60	-	15		75		Ongoing
Innovative Approaches on Sustainable management of Water Towers Programme	1,500	1,500	-	01-Jul-2021	30-Jun-2030	15	-	4		0		Not funded/ stopped
Securing and protection of water towers programme	1,910	1,910	-	01-Jul-2021	30-Jun-2030	5	-	1		20		Ongoing
National Tree Planting				01-Jul-2021	30-Jun-2030	70		18				
Sub-Total SP 4.3	7,110	7,110	-			205	-	51	-	150	-	-

Conserved Water Towers: Our Shared Heritage

8/30/2023

Challenges faced and Proposed Mitigations

Challenges

- Weak legal anchorage.
- Inadequate legislative framework for effective coordination and oversight of water towers conservation.
- Continued encroachment and degradation of forests and water towers.
- Inadequate financial resources to effectively conserve forest and water towers.

Mitigation measures

- On going process on legal anchorage of the Agency
- Resource mobilization to supplement Gok funding.
- Secure and restore all encroached forests and especially critical water towers in the country.

THANK YOU



KFS PROCUREMENT PLAN

ANNEX 2



Procurement Plan 2023-2024 Financial Year																	
No	Item Description	Unit	Qty	Proc. Method	Source of funds	Estimated unit cost (Kes)	Estimate Total Cost (Kes)	Reserved for AGPO/ Open	Time Process	Advert. Invitation	Bid Opening	Bid Evaluation	Tender Award. Approval	Notification of award	Contract Signing	Total Time to contract Signature	Date of Completion of Contract
											Seedlings and Planting Materials						
1	Polypots 4x6	Pcs	31,965,000	National Shopping	ADB	1	31,965,000	Open	Planned dates	10/8/2023	17/8/2023	21/8/2023	25/8/2023	4/9/2023	5/9/2023	25	15/9/2023
									Actual days								
									Variance								
2	Polypots 6x9	Pcs	21,819,500	National Shopping	ADB	2	43,639,000	Open	Planned dates	11/8/2023	18/8/2023	24/8/2023	28/8/2023	29/8/2023	4/9/2023	39	20/9/2023
									Actual days								
									Variance								
3	Polythene tube roll	Kgs	66,700	Open	GOK-NTPC	380	25,346,000	Open	Planned dates	9/1/2023	9/9/2023	9/10/2023	9/18/2023	9/20/2023	9/24/2023	23	10/2/2023
									Actual days								
									Variance								
4	Assorted Tree Seeds	Kg	760	Direct	GOK/NTPC	5,320	4,043,200	Open	Planned dates	11/8/2023	18/8/2023	24/8/2023	28/8/2023	29/8/2023	4/9/2023	39	20/9/2023
									Actual days								
									Variance								
5	Assorted supplies for production including soil and water supply	LS	1	RFQs	GOK-NTPC	80,000,000	80,000,000	AGPO	Planned dates	8/1/2023	8/9/2023	8/23/2023	9/3/2023	9/19/2023	9/25/2023	55	10/8/2023
									Actual days								
									Variance								
6	Purchase of bamboo seeds	Kgs	10	National Shopping	ADB	300,000	3,000,000	Open	Planned dates	11/8/2023	18/8/2023	24/8/2023	28/8/2023	29/8/2023	4/9/2023	39	20/9/2023
									Actual days								
									Variance								
7	Tree Nursery Kits	No	20	RFQs	EU	100,000	2,000,000	AGPO	Planned dates	11/8/2023	18/8/2023	24/8/2023	28/8/2023	29/8/2023	4/9/2023	39	20/9/2023
									Actual days								
									Variance								
8	Tree seedlings (Indiginous)	No	10,730	RFQs	GOK	47	504,310	Open	Planned dates	11/8/2023	18/8/2023	24/8/2023	28/8/2023	29/8/2023	4/9/2023	39	20/9/2023
									Actual days								
									Variance								

9	Nursery tools and equipment	Ls	139	National Shopping	ADB	200,000	27,800,000	AGPO	Planned dates	9/1/2023	9/7/2023	9/8/2023	9/15/2023	9/17/2023	9/18/2023	17	9/20/2023		
									Actual days										
									Variance										
10	Certified seeds and seedlings	No	2,000	RT	GOK	3,500	7,000,000	Open	Planned dates	11/8/2023	18/8/2023	24/8/2023	28/8/2023	29/8/2023	4/9/2023	39	20/9/2023		
									Actual days										
									Variance										
11	Potting bags and polytubes	pcs	32,000,000	ONT	GOK-NTPC	2.5	80,000,000	Open	Planned dates	11/8/2023	18/8/2023	24/8/2023	28/8/2023	29/8/2023	4/9/2023	39	20/9/2023		
									Actual days										
									Variance										
12	Biodegradable potting bags, 5inch diameter 8 inch length	Pcs	5,000,000	ONT	GOK-NTPC	2	10,000,000	Open	Planned dates	10/10/2023	11/14/2023	11/20/2023	11/27/2023	12/3/2023	12/17/2023	68	1/7/2024		
									Actual days										
									Variance										
13	Hydrogel	Kgs	100	RFQ	GOK	500	50,000	AGPO	Planned dates	11/7/2023	11/14/2023	11/14/2023	11/18/2023	11/20/2023	11/27/2023	20	12/5/2023		
									Actual days										
									Variance										
	Sub-total						315,347,510												
									Construction and Civil Works										
1	Refurbishment of administration office	No	1	RFQ	GOK	3,000,000	3,000,000	Open	Planned dates	12/1/2024	19/1/2024	25/1/2024	2/3/24	2/8/24	19/2/2024	19	4/3/2024		
									Actual days										
									Variance										
2	Refurbishment of abolition blocks	No	74	OCB/RT	GOK	200,000	14,800,000	Open	Planned dates	1/11/2024	17/1/2024	20/1/2024	22/1/2024	29/1/2024	02/02/24	19	6/2/2024		
									Actual days										
									Variance										
3	Refurbishment of Tree Nursery	No	1	OCB/RT	GOK	10,000,000	10,000,000	Open	Planned dates	1/9/2024	18/1/2024	22/1/2024	30/1/2024	2/2/24	15/2/2024	19	19/2/2024		
									Actual days										
									Variance										
4	Refurbishment of classes	No	1	RFQ	GOK	500,000	500,000	Open	Planned dates	1/1/2024	7/1/2024	19/1/2024	22/1/2024	29/1/2024	02/03/24	19	9/2/2024		
									Actual days										
									Variance										
5	Refurbishment of General Store	No	2	RFQ	GOK	2,000,000	4,000,000	Open	Planned dates	1/2/2024	2/2/2024	11/2/2024	15/2/24	17/2/24	20/02/24	27	2/28/2024		
									Actual days										
									Variance										
6	Construction of an Iron Sheet Hall	No	2	RT	GOK	5,000,000	10,000,000	Open	Planned dates	1/2/2024	2/2/2024	11/2/2024	15/2/24	17/2/24	20/02/24	27	2/28/2024		
									Actual days										
									Variance										

7	Refurbishment of Iron sheet facilities	No	2	RT	GOK	5,000,000	10,000,000	Open	Planned dates	2/2/2024	2/7/2024	2/8/2024	9/2/24	2/12/24	17/2/2024	47	25/2/2024
									Actual days								
									Variance								
8	Wiring and electrical fittings	No	1	RFQ	GOK	1,500,000	1,500,000	Open	Planned dates	2/5/2024	2/5/2024	15/2/2024	19/2/2024	26/2/2024	07/03/24	47	10/3/2024
									Actual days								
									Variance								
9	Refurbishment of Kitchen	No	2	RFQ	GOK	300,000	600,000	Open	Planned dates	2/5/2024	2/9/2024	15/2/2024	19/2/2024	26/2/2024	07/03/24	47	3/10/2024
									Actual days								
									Variance								
10	Construction of forest access gate	No	1	RFQs	ADB	3,000,000	3,000,000	Open	Planned dates	1/2/2024	2/2/2024	2/11/2024	15/2/24	17/2/24	03/02/24	34	5/3/2024
									Actual days								
									Variance								
11	Forest Road Maintenance	Km	237	RFQ	GOK	154,000	36,498,000	Open	Planned dates	1/12/2024	19/1/2024	25/1/2024	2/3/24	8/2/24	19/2/2024	19	4/3/2024
									Actual days								
									Variance								
12	Construction of value addition centres	No	3	OCB	ADB	30,000,000	90,000,000	Open	Planned dates	1/11/2024	17/1/2024	20/1/2024	22/1/2024	29/1/2024	02/02/24	19	6/2/2024
									Actual days								
									Variance								
13	Construction of shednets in KFS Nurseries in ASALs	No	30	ONT	GOK/N TPC	650,000	19,500,000	Open	Planned dates	1/9/2024	18/1/2024	22/1/2024	30/1/2024	2/2/24	15/2/2024	19	19/2/2024
									Actual days								
									Variance								
14	3metre elevated steel platforms installation of 10,000ltr water tanks and piping	No	50	ONT	GOK	425,000	21,250,000	Open	Planned dates	1/1/2024	1/7/2024	19/1/2024	22/1/2024	29/1/2024	02/03/24	19	9/2/2024
									Actual days								
									Variance								
15	Borehole and equipping in KFS tree nurseries	No	20	RFQs	GOK/N TPC	4,000,000	80,000,000	Open	Planned dates	1/2/2024	2/2/2024	11/2/2024	15/2/24	17/2/24	20/02/24	27	2/28/2024
									Actual days								
									Variance								
16	Construction and laying of culverts	No	30	National Shopping	GOK	45,000	1,350,000	Open	Planned dates	1/2/2024	2/2/2024	2/11/2024	15/2/24	17/2/24	20/02/24	27	2/28/2024
									Actual days								
									Variance								
17	Forest road maintenance	No	5	Force Account	ADB	1,000,000	5,000,000	Open	Planned dates	2/2/2024	2/7/2024	2/7/2024	9/2/24	12/2/24	17/2/2024	47	25/2/2024
									Actual days								
									Variance								
18	Construction of bridges	No	1	Force Account	ADB	10,000,000	10,000,000	Open	Planned dates	2/5/2024	2/9/2024	15/2/2024	19/2/2024	26/2/2024	07/03/24	47	3/10/2024
									Actual days								
									Variance								

19	Rehabilitation of office buildings	No	1	RFQs	GOK	10,000,000	10,000,000	Open	Planned dates	1/2/2024	2/2/2024	2/11/2024	15/2/24	17/2/24	03/02/24	34	5/3/2024
									Actual days								
20	Refurbishment of fire project offices, forest internet unit, Data	Lot	5	RFQs	GOK	500,000	2,500,000	Open	Planned dates	1/2/2024	2/7/2024	2/8/2024	10/2/24	18/2/2024	20/2/2024	47	25/2/2024
									Actual days								
21	Forest Road improvement	Km	70	Force Account	ADB	150,000	10,500,000	Open	Planned dates	1/2/2024	2/7/2024	2/8/2024	9/2/24	19/2/2024	25/2/2024	47	27/2/2024
									Actual days								
22	Construction of Community Resource Centre/Project Office	No	1	OCB	ADB	40,000,000	40,000,000	Open	Planned dates	8/1/2024	14/1/2024	29/1/2024	9/2/24	14/2/2024	17/2/2024	47	18/2/2024
									Actual days								
23	Construction of sorting and marketing shed	No	2	National Shopping	ADB	5,000,000	10,000,000	Open	Planned dates	1/2/2024	2/9/2024	10/02/2024	15/02/2024	19/02/2024	02/09/24	47	2/12/2024
									Actual days								
24	Construction of Forest Ranger Camp	No	2	OCB	ADB	25,000,000	50,000,000	Open	Planned dates	2/2/2024	14/2/2024	3/2/2024	3/3/24	07/03/24	09/03/2024	47	3/10/2024
									Actual days								
25	Construction of community based timber and potato processing and marketing centre	No	1	OCB	ADB	21,000,000	21,000,000	Open	Planned dates	1/2/2024	2/7/2024	2/9/2024	19/2/2024	25/2/2024	28/2/2024	47	3/10/2024
									Actual days								
26	Erection of 60km electric fence menengait(6630 HA) and installation of valve chain equipment and machines for community timber and potasto processing and marketing centres	km	60	OCB	ADB	3,000,000	180,000,000	Open	Planned dates	13/1/2024	25/1/2024	2/2/2024	6/2/24	8/2/24	09/02/24	47	2/10/2024
									Actual days								
27	machines for community timber and potasto processing and marketing centres	No	1	National Shopping	ADB	30,000,000	30,000,000	Open	Planned dates	1/3/2024	1/7/2024	3/9/2024	13/3/2024	9/3/24	12/03/24	47	13/3/2024
									Actual days								
28	Refurbishment of North Eastern HOC office	Lot	2	RFQ	GOK	1,000,000	2,000,000	Open	Planned dates	2/10/2024	19/2/2024	25/2/2024	3/3/24	7/3/24	09/03/24	47	3/10/2024
									Actual days								
29	Forest Road Maintenance	Km	114	RT	GOK	45,000	5,130,000	Open	Planned dates	1/2/2024	2/7/2024	2/8/2024	9/2/24	25/2/2024	01/03/24	47	3/10/2024
									Actual days								

30	Development of Model tree nurseries	No	3	RT	ADB	22,000,000	66,000,000	Open	Planned dates Actual days Variance	1/3/2024 7/3/2024 8/3/2024	20/3/2024	31/3/2024	04/09/24	47	10/4/2024
31	Construction of 50,000 lit steel tank on elevated platform in Thika Tree Nursery	No	1	Direct	GOK/NTPC	5,000,000	5,000,000	Open	Planned dates Actual days Variance	27/1/2024 2/2/2024 2/11/2024	20/2/2024	22/2/2024	28/2/2024	43	3/11/2024
32	Planting of 30 million seedlings	No	12,000	RFQs	GOK-NTPC	13,000	156,000,000	Open	Planned dates Actual days Variance	1/15/2024 26/1/2024 30/1/2024	10/2/24	15/2/2024	24/2/2024		15/3/2024
33	County level tree planting campaigns	No	94	RFQs	GOK	200,000	18,800,000	Open	Planned dates Actual days Variance	4/4/2024 4/8/2024 18/4/2024	22/4/2024	29/4/2024	05/04/24	36	4/5/2024
34	National tree planting campaigns	No	3	RFQs	GOK	3,500,000	10,500,000	Open	Planned dates Actual days Variance	4/4/2024 4/8/2024 18/4/2024	22/4/2024	29/4/2024	04/05/24	36	9/5/2024
35	Construction of elevated Platforms for water tanks (6 metre height)	No	5	RFQs	GOK	350,000	1,750,000	Open	Planned dates Actual days Variance	4/4/2024 4/8/2024 18/4/2024	22/4/2024	29/4/2024	05/04/24	36	5/9/2024
36	Procurement and installation of 10,000 litres water tank	No	5	RFQs	GOK	180,000	900,000	Open	Planned dates Actual days Variance	4/4/2024 4/8/2024 18/4/2024	22/4/2024	29/4/2024	05/04/24	36	5/9/2024
37	Rehabilitation of water reticulation system in the 3 model tree nurseries	No	6	RFQs	GOK-NTPC	1,900,000	11,400,000	Open	Planned dates Actual days Variance	4/4/2024 4/8/2024 18/4/2024	22/4/2024	29/4/2024	05/04/24	36	09/05/2024
38	Construction of 38 ablation blocks on tree nurseries	No	20	RFQ	GOK-NTPC	600,000	12,000,000	Open	Planned dates Actual days Variance	4/4/2024 4/8/2024 18/4/2024	22/4/2024	29/4/2024	05/04/24	36	09/05/2024
39	Planting sheds	No	20	RFQ	GOK-NTPC	600,000	12,000,000	Open	Planned dates Actual days Variance	4/4/2024 4/8/2024 18/4/2024	22/4/2024	29/4/2024	05/04/24	36	9/5/2024
40	Office Refurbishment for NTPC PMT	No	1	RFQ	GOK-NTPC	1,500,000	1,500,000	Open	Planned dates Actual days Variance	4/4/2024 4/8/2024 18/4/2024	22/4/2024	29/4/2024	05/04/24	36	9/5/2024

41	Construction of forest Rangers camps	No	3	NT	GOK	8,500,000	25,500,000	Open	Planned dates Actual days Variance	3/3/2024 	4/4/2024 	18/4/2024 	22/4/2024 	29/4/2024 	05/04/24 	36 	9/5/2024
42	Renovation of rangers houses	No	40	RT	GOK	250,000	10,000,000	Open	Planned dates Actual days Variance	3/15/2024 	04/04/2024 	18/4/2024 	22/4/2024 	29/4/2024 	05/04/24 	36 	9/5/2024
	Subtotal						1,013,478,000										
Procurement of Motor vehicles and Equipment																	
1	62 seater Bus	No	1	OCB	ADB	12,000,000	12,000,000	Open	Planned dates Actual days Variance	1/3/2024 	2/3/2024 	3/3/2024 	3/9/24 	14/3/2024 	19/3/2024 	28 	29/3/2024
2	Light Vehicles	No	2	Government Contract	GOK	7,000,000	14,000,000	SBO contracts	Planned dates Actual days Variance	7/12/2023 	7/12/2023 	8/31/2023 	1/9/23 	15/9/23 	02/09/23 	45 	10/2/2023
3	Field utility Vehicles 4X4	No	9	Government Contract	ADB	8,000,000	72,000,000	SBO contracts	Planned dates Actual days Variance	7/12/2023 	7/12/2023 	8/31/2023 	1/9/23 	15/9/23 	02/09/23 	45 	10/2/2023
4	Troop carriers	No	6	Direct	GOK	12,000,000	72,000,000	Direct	Planned dates Actual days Variance	7/12/2023 	7/12/2023 	8/31/2023 	1/9/23 	15/9/23 	02/09/23 	45 	10/2/2023
5	Double cabin utility car	No	1	Direct	GOK	6,200,000	6,200,000	Open	Planned dates Actual days Variance	7/12/2023 	7/12/2023 	8/31/2023 	1/9/23 	15/9/23 	02/09/23 	45 	10/2/2023
	Subtotal						176,200,000										
Food Rations, Fresh and Dry foodstuffs																	
1	Procurement of dry rations	Cin	2,197	OCB	GOK	8,100	17,795,700	AGPO	Planned dates Actual days Variance	7/1/2023 	7/9/2023 	8/9/2023 	15/9/23 	17/9/23 	18/09/23 	47 	10/18/2023
2	Assorted rations for National parades	Lot	2	RFQs	GOK	3,000,000	6,000,000	Open	Planned dates Actual days Variance	7/1/2023 	7/9/2023 	8/9/2023 	15/9/23 	17/9/23 	18/09/23 	47 	10/18/2023
3	Foodstuffs for ranger recruits	Lot	1	Various	GOK	437,400,000	437,400,000	Open	Planned dates Actual days Variance	19/6/23 	7/21/2023 	7/29/2023 	29/7/23 	30/7/23 	30/07/23 	12 	8/11/2023
	Subtotal						461,195,700										
Security Equipment																	
1	Procurement of Pistols	No	85	RT	GOK	66,000	5,610,000	Open	Planned dates Actual days Variance	7/1/2023 	7/9/2023 	8/9/2023 	15/9/23 	17/9/23 	18/09/23 	17 	9/18/2023

2	Gun Oil	Can	60	RFQ	GOK	5,000	300,000	Open	Planned dates	7/1/2023	7/9/2023	8/9/2023	15/9/23	17/9/23	18/09/23	19	9/20/2023
									Actual days								
									Variance								
3	GPMG Machine gun	No	3	RFQ	GOK	350,000	1,050,000	Open	Planned dates	7/1/2023	7/9/2023	8/9/2023	15/9/23	17/9/23	18/09/23	19	9/20/2023
									Actual days								
									Variance								
4	Ammunition RD	Rd	1,000,000	Direct	GOK	83	83,000,000	Open	Planned dates	7/1/2023	7/9/2023	8/9/2023	15/9/23	17/9/23	18/09/23	19	9/20/2023
									Actual days								
									Variance								
5	Blank Ammunition	RD	1,000,000	Direct	GOK	78	78,000,000	Open	Planned dates	7/1/2023	7/9/2023	8/9/2023	15/9/23	17/9/23	18/09/23	19	9/20/2023
									Actual days								
									Variance								
6	Flannette	Roll	155	RFQ	GOK	2,595	402,225	Open	Planned dates	7/1/2023	7/9/2023	8/9/2023	15/9/23	17/9/23	18/09/23	19	9/20/2023
									Actual days								
									Variance								
7	Pull through	pcs	300	RFQ	GOK	1,000	300,000	Open	Planned dates	7/1/2023	7/9/2023	8/9/2023	15/9/23	17/9/23	18/09/23	19	9/20/2023
									Actual days								
									Variance								
8	Gun Oil	Tin	133	RFQ	GOK	5,595	744,135	Open	Planned dates	7/1/2023	7/9/2023	8/9/2023	15/9/23	17/9/23	18/09/23	19	9/20/2023
									Actual days								
									Variance								
9	Target Faces	No	2,962	RFQ	GOK	200	592,400	Open	Planned dates	7/1/2023	7/9/2023	8/9/2023	15/9/23	17/9/23	18/09/23	19	9/20/2023
									Actual days								
									Variance								
10	Body Armour	pcs	74	OCB	GOK	130,000	9,620,000	Open	Planned dates	7/1/2023	7/9/2023	8/9/2023	15/9/23	17/9/23	18/09/23	19	9/20/2023
									Actual days								
									Variance								
11	Support Weapons	No	12	RFQ	GOK	350,000	4,200,000	Open	Planned dates	7/1/2023	7/9/2023	8/9/2023	15/9/23	17/9/23	18/09/23	19	9/20/2023
									Actual days								
									Variance								
12	Pistol Magazines	No	259	RFQ	GOK	3,000	777,000	Open	Planned dates	7/1/2023	7/9/2023	8/9/2023	15/9/23	17/9/23	18/09/23	19	9/20/2023
									Actual days								
									Variance								
13	Rifle magazines	No	2,074	RT	GOK	8,000	16,592,000	Open	Planned dates	7/1/2023	7/9/2023	8/9/2023	15/9/23	17/9/23	18/09/23	19	9/20/2023
									Actual days								
									Variance								
14	Assault Rifle	No	2,300	RT	GOK	130,000	299,000,000	Open	Planned dates	7/1/2023	7/9/2023	8/9/2023	15/9/23	17/9/23	18/09/23	19	9/20/2023
									Actual days								
									Variance								
15	Armoury Boxes	No	150	RT	GOK	80,000	12,000,000	Open	Planned dates	7/1/2023	7/9/2023	8/9/2023	15/9/23	17/9/23	18/09/23	19	9/20/2023
									Actual days								
									Variance								

16	Ballistic Helmet	No	30	RFQ	GOK	50,000	1,500,000	Open	Planned dates	7/1/2023	7/9/2023	8/9/2023	15/9/23	17/9/23	18/09/23	19	9/20/2023
									Actual days								
									Variance								
17	Ballistic Body Armour	No	30	RFQ	GOK	70,000	2,100,000	Open	Planned dates	7/1/2023	7/9/2023	8/9/2023	15/9/23	17/9/23	18/09/23	19	9/20/2023
									Actual days								
									Variance								
18	Installation of communication mast	No	2	RFQ	GOK	1,000,000	2,000,000	Open	Planned dates	7/1/2023	7/9/2023	8/9/2023	15/9/23	17/9/23	18/09/23	19	9/20/2023
									Actual days								
									Variance								
19	Repeater Stations	No	2	RFQ	GOK	500,000	1,000,000	Open	Planned dates	7/1/2023	7/9/2023	8/9/2023	15/9/23	17/9/23	18/09/23	19	9/20/2023
									Actual days								
									Variance								
20	Night Vision Goggles	No	7	RT	GOK	200,000	1,400,000	Open	Planned dates	7/1/2023	7/9/2023	8/9/2023	15/9/23	17/9/23	18/09/23	19	9/20/2023
									Actual days								
									Variance								
21	VHF Vehicular Radio base	No	4	RFQ	GOK	126,315	505,260	Open	Planned dates	7/1/2023	7/9/2023	8/9/2023	15/9/23	17/9/23	18/09/23	19	9/20/2023
									Actual days								
									Variance								
22	VHF mobile base radios c/w accessories	No	12	RFQ	GOK	126,315	1,515,780	Open	Planned dates	7/1/2023	7/9/2023	8/9/2023	15/9/23	17/9/23	18/09/23	19	9/20/2023
									Actual days								
									Variance								
23	Hand held radios	No	94	RT	GOK	50,000	4,700,000	Open	Planned dates	7/1/2023	7/9/2023	8/9/2023	15/9/23	17/9/23	18/09/23	19	9/20/2023
									Actual days								
									Variance								
24	Dispatch software and GPS for mobile tracking system	No	1	RFQ	GOK	800,000	800,000	Open	Planned dates	7/1/2023	7/9/2023	8/9/2023	15/9/23	17/9/23	18/09/23	19	9/20/2023
									Actual days								
									Variance								
25	Establishment of drone centre(both static and mobile)	Ls	1	RT	GOK	8,400,000	8,400,000	Open	Planned dates	7/1/2023	7/9/2023	8/9/2023	15/9/23	17/9/23	18/09/23	19	9/20/2023
									Actual days								
									Variance								
Subtotal							527,708,800										
Fire Management Equipment																	
1	Fire crew backpack bags (Webbings)	No	100	RFQ	GOK	10,000	1,000,000	Open	Planned dates	7/1/2023	7/9/2023	8/9/2023	15/9/23	17/9/23	18/09/23	45	10/18/2023
									Actual days								
									Variance								

6	Light Green Garbadine Fabric	Mtr	1,800	RFQ	GOK	2,000	3,600,000	Open	Planned dates	24/7/2023	08/08/2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023
									Actual days								
									Variance								
7	Stiching Camouflage Shirt	Prs	6,300	RFQ	GOK	240	1,512,000	Open	Planned dates	24/7/2023	08/08/2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023
									Actual days								
									Variance								
8	Stiching Camouflage Trousers	Prs	6,300	RFQ	GOK	240	1,512,000	Open	Planned dates	24/7/2023	08/08/2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023
									Actual days								
									Variance								
9	Camouflage peak cap	No.	2,300	RFQ	GOK	200	460,000	Open	Planned dates	24/7/2023	08/08/2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023
									Actual days								
									Variance								
10	Light Green Shirt	No.	5,000	RFQ	GOK	600	3,000,000	Open	Planned dates	24/7/2023	08/08/2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023
									Actual days								
									Variance								
11	Stiching Light Green Garbadine	Pr	300	RFQ	GOK	2,400	720,000	Open	Planned dates	24/7/2023	08/08/2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023
									Actual days								
									Variance								
12	Stiching of olive green shirt	Pr	6,700	RFQ	GOK	240	1,608,000	Open	Planned dates	24/7/2023	08/08/2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023
									Actual days								
									Variance								
13	Stiching of olive green Trousers	No.	6,700	RFQ	GOK	240	1,608,000	Open	Planned dates	24/7/2023	08/08/2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023
									Actual days								
									Variance								
14	Stiching of olive green Jacket	Pr	700	RFQ	GOK	240	168,000	Open	Planned dates	7/1/2023	7/7/2023	13/7/2023	29/7/2023	31/7/2023	03/08/23	21	9/3/2023
									Actual days								
									Variance								
15	Staple Belt	No.	2,300	RFQ	GOK	1,000	2,300,000	Open	Planned dates	24/7/2023	08/08/2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023
									Actual days								
									Variance								
16	Sash	No.	74	RFQ	GOK	3,000	222,000	Open	Planned dates	24/7/2023	08/08/2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023
									Actual days								
									Variance								
17	Pace stick	No.	74	RFQ	GOK	10,000	740,000	Open	Planned dates	24/7/2023	08/08/2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023
									Actual days								
									Variance								
18	Green T-shirts	Prs	6,900	RT	GOK	1,100	7,590,000	Open	Planned dates	24/7/2023	08/08/2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023
									Actual days								
									Variance								
19	Hign Ankle Military Boots	pcs	2,700	RT	GOK	3,000	8,100,000	Open	Planned dates	24/7/2023	08/08/2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023
									Actual days								
									Variance								

20	Socks	Prs	6,900	RT	GOK	800	5,520,000	Open	Planned dates	24/7/2023	08/08//2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023	
									Actual days									
									Variance									
21	Rain Coats	No.	500	RT	GOK	1,500	750,000	Open	Planned dates	24/7/2023	08/08//2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023	
									Actual days									
									Variance									
22	Jersey	No.	2,700	RT	GOK	5,500	14,850,000	Open	Planned dates	24/7/2023	08/08//2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023	
									Actual days									
									Variance									
23	Berets	No.	2,700	RFQ	GOK	1,100	2,970,000	Open	Planned dates	24/7/2023	08/08//2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023	
									Actual days									
									Variance									
24	Jungle Hat	No.	2,700	DRFQirect	GOK	1,100	2,970,000	Open	Planned dates	24/7/2023	08/08//2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023	
									Actual days									
									Variance									
25	Crown	No.	2,700	RFQ	GOK	1,000	2,700,000	Open	Planned dates	24/7/2023	08/08//2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023	
									Actual days									
									Variance									
26	Whistle	No.	2,700	RFQ	GOK	300	810,000	AGPO	Planned dates	24/7/2023	08/08//2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023	
									Actual days									
									Variance									
27	Web Belt	No.	2,700	RFQ	GOK	1,000	2,700,000	Open	Planned dates	24/7/2023	08/08//2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023	
									Actual days									
									Variance									
28	Staple Belt	No.	3,100	RFQ	GOK	1,000	3,100,000	Open	Planned dates	24/7/2023	08/08//2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023	
									Actual days									
									Variance									
29	Cape Poncho	No.	2,700	RT	GOK	4,600	12,420,000	Open	Planned dates	24/7/2023	08/08//2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023	
									Actual days									
									Variance									
30	Sleeping Bags	No.	2,700	RFQ	GOK	240	648,000	AGPO	Planned dates	24/7/2023	08/08//2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023	
									Actual days									
									Variance									
31	Great Coat	No.	2,700	RT	GOK	3,500	9,450,000	AGPO	Planned dates	24/7/2023	08/08//2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023	
									Actual days									
									Variance									
32	Desrt Storm Boots	No.	2,700	RT	GOK	8,000	21,600,000	AGPO	Planned dates	24/7/2023	08/08//2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023	
									Actual days									
									Variance									
33	Embroidery Name Tag	Pr	13,800	RT	GOK	550	7,590,000	AGPO	Planned dates	24/7/2023	08/08//2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023	
									Actual days									
									Variance									

34	White Gloves	Prs	2,700	RFQ	GOK	500	1,350,000	AGPO	Planned dates: 24/7/2023 Actual days	08/08/2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023
									Variance							
35	Swagger Camc	No.	300	RFQ	GOK	2,000	600,000	Open	Planned dates: 24/7/2023 Actual days	08/08/2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023
									Variance							
36	White Shoulder Badges	Prs	600	RFQ	GOK	300	180,000	Open	Planned dates: 24/7/2023 Actual days	08/08/2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023
									Variance							
37	Embroidery Badges of rank	pcs	1,200	RFQ	GOK	500	600,000	Open	Planned dates: 24/7/2023 Actual days	08/08/2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023
									Variance							
38	Soft Gun Canvas	Mtr	8,100	RFQ	GOK	27	218,700	Open	Planned dates: 24/7/2023 Actual days	08/08/2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023
									Variance							
39	Size Label	Pc	27,600	RFQ	GOK	3	82,800	Open	Planned dates: 24/7/2023 Actual days	08/08/2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023
									Variance							
40	Buttons jungle green	Pc	393,600	RT	GOK	9	3,542,400	Open	Planned dates: 24/7/2023 Actual days	08/08/2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023
									Variance							
41	Lining Jungle Green Cotton	Mtrs	24,727	RT	GOK	250	6,181,750	Open	Planned dates: 24/7/2023 Actual days	08/08/2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023
									Variance							
42	Press Buttons Large	Pc	20,300	DirRFQct	GOK	4	81,200	Open	Planned dates: 24/7/2023 Actual days	08/08/2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023
									Variance							
43	Buttons White	Pcs	1,350	Low Value	GOK	9	12,150	Open	Planned dates: 24/7/2023 Actual days	08/08/2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023
									Variance							
44	Zips(30")	No.	5,500	RFQ	GOK	46	253,000	Open	Planned dates: 24/7/2023 Actual days	08/08/2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023
									Variance							
45	Metallic -Shoulder Badge	No.	4,309	RFQ	GOK	200	861,800	Open	Planned dates: 24/7/2023 Actual days	08/08/2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023
									Variance							
46	Two prong buckle	No.	500	RFQ	GOK	400	200,000	Open	Planned dates: 24/7/2023 Actual days	08/08/2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023
									Variance							
47	Peak cap	No.	300	RFQ	GOK	9,000	2,700,000	Open	Planned dates: 24/7/2023 Actual days	08/08/2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023
									Variance							

48	Metallic Buttons	No.	750	RFQ	GOK	200	150,000	Open	Planned dates	24/7/2023	08/08//2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023	
									Actual days									
									Variance									
49	Diamond pipe	No.	2,500	RFQ	GOK	300	750,000	Open	Planned dates	24/7/2023	08/08//2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023	
									Actual days									
									Variance									
50	Procurement of badges of rank for officers	Pcs	1,770	RFQ	GOK	500	885,000	AGPO	Planned dates	24/7/2023	08/08//2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023	
									Actual days									
									Variance									
51	Military Boots	prs	40	RFQ	GOK	4,000	160,000	AGPO	Planned dates	24/7/2023	08/08//2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023	
									Actual days									
									Variance									
52	Golden buttons large	Pcs	2,000	RFQ	GOK	50	100,000	Open	Planned dates	24/7/2023	08/08//2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023	
									Actual days									
									Variance									
53	Golden buttons medium	No	1,000	RFQ	GOK	50	50,000	Open	Planned dates	24/7/2023	08/08//2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023	
									Actual days									
									Variance									
54	Golden buttons small	No	1,000	RFQ	GOK	50	50,000	AGPO	Planned dates	24/7/2023	08/08//2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023	
									Actual days									
									Variance									
55	Golden rings for buttons	Pkt	50	RFQ	GOK	200	10,000	AGPO	Planned dates	24/7/2023	08/08//2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023	
									Actual days									
									Variance									
56	Golden Cross Palm	No	500	RFQ	GOK	100	50,000	AGPO	Planned dates	24/7/2023	08/08//2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023	
									Actual days									
									Variance									
57	Golden Horse Shoe	No	1,000	RFQ	GOK	100	100,000	AGPO	Planned dates	24/7/2023	08/08//2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023	
									Actual days									
									Variance									
58	Golden Diamond star	No	900	RFQ	GOK	100	90,000	AGPO	Planned dates	24/7/2023	08/08//2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023	
									Actual days									
									Variance									
59	Golden shoulder Badge	No	900	RFQ	GOK	100	90,000	AGPO	Planned dates	24/7/2023	08/08//2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023	
									Actual days									
									Variance									

60	Badges of Rank	No	1,570	RFQ	GOK	500	785,000	Open	Planned dates	24/7/2023	08/08/2023	8/13/2023	15/8/23	16/8/23	01/09/23	31	10/2/2023	
									Actual days									
									Variance									
61	Two -prong golden buckle	No	700	RFQ	GOK	100	70,000	Open	Planned dates	1/2/2024	2/10/2024	2/13/2024	15/2/24	20/2/24	21/02/24	27	2/28/2024	
									Actual days									
									Variance									
62	Flannellete	Roll	200	RFQ	GOK	2,000	400,000	Open	Planned dates	1/2/2024	2/10/2024	2/13/2024	15/2/24	20/2/24	21/02/24	27	2/28/2024	
									Actual days									
									Variance									
63	Lanyard	No	3,450	RT	GOK	1000	3,450,000	AGPO	Planned dates	1/2/2024	2/10/2024	2/13/2024	15/2/24	20/2/24	21/02/24	27	2/28/2024	
									Actual days									
									Variance									
64	Thread Cones 10,000 yards jungle green	cone	6,170	RT	GOK	290	1,789,300	Open	Planned dates	1/2/2024	2/10/2024	2/13/2024	15/2/24	20/2/24	21/02/24	27	2/28/2024	
									Actual days									
									Variance									
65	Ceremonial Buttons	pc	30,000	RFQ	GOK	100	3,000,000	Open	Planned dates	1/2/2024	2/10/2024	2/13/2024	15/2/24	20/2/24	21/02/24	27	2/28/2024	
									Actual days									
									Variance									
66	Uniform Accessories	Asso rted	4,000	RFQ	GOK	500	2,000,000	Open	Planned dates	1/2/2024	2/10/2024	2/13/2024	15/2/24	20/2/24	21/02/24	27	2/28/2024	
									Actual days									
									Variance									
67	Overalls	No	40	RFQ	GOK	4000	160,000	Open	Planned dates	1/2/2024	2/10/2024	2/13/2024	15/2/24	20/2/24	21/02/24	27	2/28/2024	
									Actual days									
									Variance									
68	Socks	prs	6,940	RT	GOK	800	5,552,000	Open	Planned dates	1/2/2024	2/10/2024	2/13/2024	15/2/24	20/2/24	21/02/24	27	2/28/2024	
									Actual days									
									Variance									
69	Ceremonial Sword	pc	70	RT	GOK	105,000	7,350,000	Open	Planned dates	24/7/2023	8/5/2023	8/13/2023	29/8/23	31/8/23	03/09/23	21	10/3/2023	
									Actual days									
									Variance									
70	Target Faces	pc	12,500	RFQ	GOK	200	2,500,000	Open	Planned dates	24/7/2023	8/5/2023	8/13/2023	29/8/23	31/8/23	03/09/23	21	10/3/2023	
									Actual days									
									Variance									
71	Procurement of band accessories	Asso rted	1	RFQ	GOK	1,868,000	1,868,000	AGPO	Planned dates	24/7/2023	8/5/2023	8/13/2023	29/8/23	31/8/23	03/09/23	21	10/3/2023	
									Actual days									
									Variance									
72	Light Green Garbardine Fabric	Mtr	1,800	RT	GOK	2,000	3,600,000	Open	Planned dates	1/3/2024	3/10/2024	3/13/2024	15/3/2024	20/3/24	21/03/24	47	4/21/2024	
									Actual days									
									Variance									

3	EIA for electric fence	No	1	RFP	ADB	2,000,000	2,000,000	Open	Planned dates	11/1/2023	12/11/2023	1/11/2024	18/1/24	24/1/24	27/01/24	29	30/02/2024
									Actual days								
4	Baseline Survey on Alcohol and Drug Abuse	No	1	RFP	GOK	500,000	500,000	Open	Planned dates	11/1/2023	12/11/2023	1/11/2024	18/1/24	24/1/24	27/01/24	29	30/02/2024
									Actual days								
5	Pre-retirement training	No	2	RFP	GOK	200,000	400,000	Open	Planned dates	11/1/2023	12/11/2023	1/11/2024	18/1/24	24/1/24	27/01/24	29	30/02/2024
									Actual days								
6	Review of KFS seedling production technology	Ls	1	RFP	GOK/N TPC	2,900,000	2,900,000	Open	Planned dates	11/1/2023	12/11/2023	1/11/2024	18/1/24	24/1/24	27/01/24	29	30/02/2024
									Actual days								
7	TNA Consultancy	No	1	RFP	GOK	500,000	500,000	Open	Planned dates	11/1/2023	12/11/2023	1/11/2024	18/1/24	24/1/24	27/01/24	29	30/02/2024
									Actual days								
8	PEMPs mid term review consultancy	No	1	RFP	ADB	7,000,000	7,000,000	Open	Planned dates	11/1/2023	12/11/2023	1/11/2024	18/1/24	24/1/24	27/01/24	29	30/02/2024
									Actual days								
9	Feasibility study, design and BQs for comm. ecotourism facilities	No	1	NT	ADB	2,000,000	2,000,000	Open	Planned dates	11/1/2023	12/11/2023	1/11/2024	18/1/24	24/1/24	27/01/24	29	30/02/2024
									Actual days								
10	Roll out of survey 123 system	No	2	RFP	GOK	1,000,000	2,000,000	Open	Planned dates	11/1/2023	12/11/2023	1/11/2024	18/1/24	24/1/24	27/01/24	29	30/02/2024
									Actual days								
11	Fire preparedness training	Ls	1	RFP	GOK	2,000,000	2,000,000	Open	Planned dates	11/1/2023	12/11/2023	1/11/2024	18/1/24	24/1/24	27/01/24	29	30/02/2024
									Actual days								
12	Individual Short Term consultancy to develop guidelines for charcoal production for private landowners	Ls	1	RFP	GOK	600,000	600,000	Open	Planned dates	11/1/2023	12/11/2023	1/11/2024	18/1/24	24/1/24	27/01/24	29	30/02/2024
									Actual days								
13	Development of recruitment system	No	1	RFP	GOK	3,000,000	3,000,000	Open	Planned dates	11/1/2023	12/11/2023	1/11/2024	18/1/24	24/1/24	27/01/24	29	30/02/2024
									Actual days								

14	Development of human resource plan	No	1	RFP	GOK	2,000,000	2,000,000	Open	Planned dates	2/2/2024	2/11/2024	15/2/2024	20/2/2024	22/2/2024	27/2/2024	27	2/3/2024
									Actual days								
									Variance								
15	Assessment of training impact	No	1	RFP	GOK	2,000,000	2,000,000	Open	Planned dates	2/2/2024	2/11/2024	15/2/2024	20/2/2024	22/2/2024	27/2/2024	27	2/3/2024
									Actual days								
									Variance								
16	Training on GHRIS/PAS Module	No	1	RFP	GOK	1,000,000	1,000,000	Open	Planned dates	2/2/2024	2/11/2024	15/2/2024	20/2/2024	22/2/2024	27/2/2024	27	2/3/2024
									Actual days								
									Variance								
17	Sensitization on values and principle-Article of Constitution	No	1	RFP	GOK	3,000,000	3,000,000	Open	Planned dates	30/1/2024	2/2/2024	15/2/2024	20/2/2024	22/2/2024	27/2/2024	29	2/3/2024
									Actual days								
									Variance								
18	Establishment of e-registry	No	1	RFP	GOK	5,000,000	5,000,000	Open	Planned dates	2/2/2024	2/8/2024	15/2/2024	20/2/2024	22/2/2024	27/2/2024	26	2/3/2024
									Actual days								
									Variance								
19	Provision of braille service for the new HR Instrument	No	1	RFP	GOK	2,000,000	2,000,000	Open	Planned dates	11/1/2023	11/2/2023	11/8/2023	11/11/23	12/11/23	27/11/23	29	11/30/2023
									Actual days								
									Variance								
20	Training on Road safety by NTSA	No	1	RFP	GOK	2,500,000	2,500,000	NTSA	Planned dates	1/2/2024	2/8/2024	15/2/2024	20/2/2024	22/2/2024	27/2/2024	27	3/1/2024
									Actual days								
									Variance								
21	Recruitment for replacement of exiting staff	No	1	RFP	GOK	5,000,000	5,000,000	HRM/D	Planned dates	1/2/2024	2/8/2024	15/2/2024	20/2/2024	22/2/2024	27/2/2024	27	3/1/2024
									Actual days								
									Variance								
22	Provision of ISO 9001:2015 Certification Services for QMS	No	1	Direct Procurement	GOK	4,000,000	4,000,000	NTSA	Planned dates	9/1/2023	9/9/2023	9/14/2023	20/9/23	27/9/23	15/10/23	45	11/3/2023
									Actual days								
									Variance								
23	Development of strategic plan	No	1	RFP	GOK	2,000,000	2,000,000	Open	Planned dates	2/2/2024	2/7/2024	15/2/2024	20/2/2024	22/2/2024	27/2/2024	26	3/1/2024
									Actual days								
									Variance								
Sub total							60,400,000										

										Motor vehicles & Motorboats maintenance and repairs									
1	Repair and Servicing of vehicles	Lot	1	Direct/RFQ	GOK/A DB	31,000,000	31,000,000	Open	Planned dates	9/1/2023	9/9/2023	14/9/2023	20/9/2023	24/9/2023	15/10/2023	45	11/15/2023		
									Actual days										
									Variance										
2	Motorboat Maintenance	No	2	Direct/RFQ	GOK	200,000	400,000	Open	Planned dates	9/1/2023	9/9/2023	14/9/2023	20/9/2023	24/9/2023	15/10/2023	45	11/15/2023		
									Actual days										
									Variance										
3	Purchase of spares	Assorted	1	Direct/RFQ	GOK	2,000,000	2,000,000	Open	Planned dates	9/1/2023	9/9/2023	14/9/2023	20/9/2023	24/9/2023	15/10/2023	45	11/15/2023		
									Actual days										
									Variance										
4	Tyres and Tubes	No	1,500	ONT	GOK	20,000	30,000,000	Open	Planned dates	9/1/2023	9/9/2023	14/9/2023	20/9/2023	24/9/2023	15/10/2023	45	11/15/2023		
									Actual days										
									Variance										
5	Motor Vehicle Fleet Management System	No	1	National Shopping	ADB	5,000,000	5,000,000	Open	Planned dates	9/1/2023	9/9/2023	14/9/2023	20/9/2023	24/9/2023	15/10/2023	45	11/15/2023		
									Actual days										
									Variance										
Subtotal						68,400,000			Computer equipment										
1	Replacement of laptop computers	No	50	OCB/RFQ	GOK/A DB	150,000	7,500,000	Open	Planned dates	3/1/2024	3/10/2024	3/11/2024	18/3/24	20/3/24	24/03/24	43	4/24/2024		
									Actual days										
									Variance										
2	All in One Computer	No	3	RFQ	GOK	170,000	510,000	Open	Planned dates	3/1/2024	3/10/2024	3/11/2024	18/3/24	20/3/24	24/03/24	43	4/24/2024		
									Actual days										
									Variance										
3	Public Address System (speakers, amplifiers, microphones)	No	2	RFQ	GOK/A DB	500,000	1,000,000	Open	Planned dates	3/1/2024	3/10/2024	3/11/2024	18/3/24	20/3/24	24/03/24	43	4/24/2024		
									Actual days										
									Variance										
4	Audio Visual Equipments	No	2	RFQ	GOK/A DB	120,000	240,000	Open	Planned dates	3/1/2024	3/10/2024	3/11/2024	18/3/24	20/3/24	24/03/24	43	4/24/2024		
									Actual days										
									Variance										
5	Replacement of desktop computers	No	16	RFQ	GOK/A DB	120,000	1,920,000	Open	Planned dates	3/1/2024	3/10/2024	3/11/2024	18/3/24	20/3/24	24/03/24	43	4/24/2024		
									Actual days										
									Variance										

6	GPS	No	88	RT	GOK/A DB	35,000	3,080,000	Open	Planned dates	3/1/2024	3/10/2024	3/11/2024	18/3/24	20/3/24	24/03/24	43	4/24/2024
									Actual days								
									Variance								
7	Replacement of Black and white printer	No	4	RFQ/Natio nal Shopping	GOK/A DB	50,000	200,000	Open	Planned dates	3/1/2024	3/10/2024	3/11/2024	18/3/24	20/3/24	24/03/24	43	4/24/2024
									Actual days								
									Variance								
8	Replacement of Colour Printer	No	4	RFQ	GOK/A DB	100,000	400,000	Open	Planned dates	3/1/2024	3/10/2024	3/11/2024	18/3/24	20/3/24	24/03/24	43	4/24/2024
									Actual days								
									Variance								
9	Replacement of Ups back ups	No	9	RFQ	GOK/A DB	10,000	90,000	Open	Planned dates	3/1/2024	3/10/2024	3/11/2024	18/3/24	20/3/24	24/03/24	43	4/24/2024
									Actual days								
									Variance								
10	Projectors	No	10	RFQ	GOK	150,000	1,500,000	Open	Planned dates	3/1/2024	3/10/2024	3/11/2024	18/3/24	20/3/24	24/03/24	43	4/24/2024
									Actual days								
									Variance								
11	Board room video conferencing solutions	No	1	National Shopping	ADB..G OK	1,600,000	1,600,000	Open	Planned dates	3/1/2024	3/10/2024	3/11/2024	18/3/24	20/3/24	24/03/24	43	4/24/2024
									Actual days								
									Variance								
12	DSTV Decoders	No	2	RFQ	GOK	20,000	40,000	Open	Planned dates	3/1/2024	3/10/2024	3/11/2024	18/3/24	20/3/24	24/03/24	43	4/24/2024
									Actual days								
									Variance								
13	TV screen 65"	No	1	RFQ	GOK	30,000	30,000	Open	Planned dates	3/1/2024	3/10/2024	3/11/2024	18/3/24	20/3/24	24/03/24	43	4/24/2024
									Actual days								
									Variance								
14	Mobile phones	No	21	RFQ	GOK	60,000	1,260,000	Open	Planned dates	3/1/2024	3/10/2024	3/11/2024	18/3/24	20/3/24	24/03/24	43	4/24/2024
									Actual days								
									Variance								
15	Photocopying machine	No	3	RFQ	GOK	750,000	2,250,000	Open	Planned dates	3/1/2024	3/10/2024	3/11/2024	18/3/24	20/3/24	24/03/24	43	4/24/2024
									Actual days								
									Variance								
16	Computer,printer,a nd other IT Equipment for intergration of KFS System	Lot	1	RT	GOK	12,000,000	12,000,000	Open	Planned dates	3/1/2024	3/10/2024	3/11/2024	18/3/24	20/3/24	24/03/24	43	4/24/2024
									Actual days								
									Variance								

17	TV/Video Monitor Conferencing	No	1	RFQ	GOK	250,000	250,000	Open	Planned dates	3/1/2024	3/10/2024	3/11/2024	18/3/24	20/3/24	24/03/24	43	4/24/2024
									Actual days								
									Variance								
18	Ipads for board members	No	6	RFQ	GOK	120,000	720,000	Open	Planned dates	3/1/2024	3/10/2024	3/11/2024	18/3/24	20/3/24	24/03/24	43	4/24/2024
									Actual days								
									Variance								
Subtotal						34,590,000											
Furniture, Furnishing, Fittings & General Equipment																	
1	Orthopaedic Seat	No	4	RFQ	GOK	50,000	200,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
									Actual days								
									Variance								
2	Highback seat	No	8	RFQ	GOK	50,000	400,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
									Actual days								
									Variance								
3	Secretarial Chairs	No	2	RFQ	GOK	50,000	100,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
									Actual days								
									Variance								
4	Visitors Chairs	No	38	RFQ	GOK	20,000	760,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
									Actual days								
									Variance								
5	Small Office Safe	No	2	RFQ	GOK	60,000	120,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
									Actual days								
									Variance								
6	Office Chairs	No	5	RFQ	GOK	20,000	100,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
									Actual days								
									Variance								
7	Large Cabinets	No	4	RFQ	GOK	80,000	320,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
									Actual days								
									Variance								
8	safe Cabinet	No	3	RFQ	GOK	250,000	750,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
									Actual days								
									Variance								
9	Curtains	Mtrs	310	RFQ	GOK	2,000	620,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
									Actual days								
									Variance								
10	Sheers	Mtrs	66	RFQ	GOK	1,500	99,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
									Actual days								
									Variance								
11	Book shelves	No	2	RFQ	GOK	50,000	100,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
									Actual days								
									Variance								

12	Conference Chairs	No	20	RFQ	GOK	40,000	800,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
13	Coat hangers	No	6	RFQ	GOK	2,000	12,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
14	Store racks	No	60	RFQ	GOK	10,000	600,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
15	Curtain Rods	No	13	RFQ	GOK	2,000	26,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
16	Blinds	Mtrs	200	RFQ	GOK	1,000	200,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
17	Water Dispenser	No	4	RFQ	GOK	25,000	100,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
18	TV Screen	No	1	RFQ	GOK	75,000	75,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
19	Binding Machine	No	4	RFQ	GOK	75,000	300,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
20	Steel Cabinets	No	6	RFQ	GOK	30,000	180,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
21	Office Table	No	15	RFQ	GOK	10,000	150,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
22	Office Chairs	No	74	RFQ	GOK	3,000	222,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
23	Generator	No	2	ONT	GOK	3,000,000	6,000,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
24	Water Tank 10,000ltr	No	2	ONT	GOK	100,000	200,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
25	Water Tanks	No	2	RFQ	GOK	30,000	60,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
26	Freezer	No	2	RFQ	GOK	100,000	200,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									

27	Heavy Duty Sufurias 200Lts	No	20	RFQ	GOK	20,000	400,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023		
									Actual days										
									Variance										
28	Energy Saving Jikos	No	4	RFQ	GOK	800,000	3,200,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023		
									Actual days										
									Variance										
29	PA system Equipment	Lot	1	RFQ	GOK	400,000	400,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023		
									Actual days										
									Variance										
30	Executive Office Chairs	No	15	RFQ	GOK	50,000	750,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023		
									Actual days										
									Variance										
31	Verticle drill heavy duty	No	1	National Shopping	ADB	500,000	500,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023		
									Actual days										
									Variance										
32	Plastic chairs	No	250	RFQ	GOK	1000	250,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023		
									Actual days										
									Variance										
33	Vacuum cleaner	No	1	RFQ	GOK	50,000	50,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023		
									Actual days										
									Variance										
34	Darts Boards	No	2	RFQ	GOK	20,000	40,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023		
									Actual days										
									Variance										
35	Pool Table	No	1	RFQ	GOK	60,000	60,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023		
									Actual days										
									Variance										
36	Safe(4drawers)	No	5	RFQ	GOK	30,000	150,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023		
									Actual days										
									Variance										
37	Half glass cabinets	No	1	RFQ	GOK	30,000	30,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023		
									Actual days										
									Variance										
38	Laundry Machine	No	1	RFQ	ADB	500,000	500,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023		
									Actual days										
									Variance										

39	Paper Shredder	No	3	RFQ	GOK	30,000	90,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
40	Document safe	No	1	RFQ	GOK	100,000	100,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
41	Office Fittings	Lot	1	RFQ	GOK	333,597	333,597	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
42	Air Conditioner	No	1	LV	GOK	40,000	40,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
43	Furniture for community timber resource centre	Ls	1	National Shopping	ADB	2,000,000	2,000,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
44	Furniture for community timber resource centre	Ls	4	National Shopping	ADB	800,000	3,200,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
Subtotal						24,787,597												
Hardware Materials																		
1	Plastic Tanks (10,000ltrs)	No	6	RFQ	GOK	100,000	600,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
2	75% shade net	Mtrs	30	RFQ	GOK	300	9,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
3	Chain link	No	25	RFQ	GOK	5,000	125,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
4	Concrete poles	No	160	RFQ	GOK	2,000	320,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
5	Barbed wire	No	15	RFQ	GOK	3,500	52,500	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
6	Metal Gate	No	4	RFQ	GOK	25,000	100,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
7	50% shade net	Mts	300	RFQ	GOK	900	270,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									

8	Metal Poles	No	100	RFQ	GOK	5,000	500,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
9	Spades	No	30	RFQ	GOK	850	25,500	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
10	Jembes	No	30	RFQ	GOK	500	15,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
11	Panga	No	30	RFQ	GOK	200	6,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
12	Rakes	No	30	RFQ	GOK	500	15,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
13	Wheel barrows	No	20	RFQ	GOK	3,500	70,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
14	Slasher	No	30	RFQ	GOK	200	6,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
15	Sand sieve	No	20	RFQ	GOK	500	10,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
16	Water Harvesting gutters	Set	1	RFQ	GOK	20,000	20,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
17	Reinforced rubber horse pipe	No	5	RFQ	GOK	2,000	10,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
18	Drip Kit	Set	5	RFQ	GOK	150,000	750,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
19	Dam liner	Mtrs sq	10,000	RFQ	GOK	15	150,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
20	PPR Water pipes	No	100	RFQ	GOK	100	10,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
21	Water piping accessories	Set	20	RFQ	GOK	5,000	100,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									

22	Bee hives	Set	5	RFQ	GOK	150,000	750,000	Open	Planned dates Actual days Variance	9/11/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
23	Solar Panel 100w	No	2	RFQ	GOK	25,000	50,000	Open	Planned dates Actual days Variance	9/11/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
24	Solar Battery 12 v 100 amps	No	3	RFQ	GOK	50,000	150,000	Open	Planned dates Actual days Variance	9/11/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
25	Solar Water Pump	No	1	RFQ	GOK	100,000	100,000	Open	Planned dates Actual days Variance	9/11/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
26	Gloss Paint	ltrs	220	RFQ	GOK	1,800	396,000	Open	Planned dates Actual days Variance	9/11/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
27	Assorted hardware materials for weather station	Lot	1	RFQ	GOK	500,000	500,000	Open	Planned dates Actual days Variance	9/11/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
28	Fungicide and insect sprays	No	1	RFQ	GOK	500,000	500,000	Open	Planned dates Actual days Variance	9/11/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
29	Cooking stoves	No	200	RFQ	GOK	5,000	1,000,000	Open	Planned dates Actual days Variance	9/11/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
30	Assorted kitchen items for the CCFs office	lot	1	RFQ	GOK	55,000	55,000	AGPO	Planned dates Actual days Variance	9/11/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
31	Entrance Gate	No	1	RFQ	GOK	100,000	100,000	AGPO	Planned dates Actual days Variance	9/11/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
	Subtotal						6,765,000										

									Printing of Accountable & Other documents									
1	Movement Permits 1000,1500,2000 denomination	Bks	3,000	Framework Contract	GOK	825	2,475,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
2	Official Receipt bks	Bks	7,000	Framework Contract	GOK	850	5,950,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
3	Invoices	Boxes	100	Framework Contract	GOK	3,000	300,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
4	Monthly Fuel Licence	Bks	1,000	Framework Contract	GOK	450	450,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
5	Charcoal Movt Permit	Bks	500	Framework Contract	GOK	825	412,500	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
6	Car Park Receipts	Bks	800	RFQ	GOK	800	640,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
7	Sanitation Receipts	Bks	300	RFQ	GOK	300	90,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
8	Imprest Control Bks	Bks	500	RFQ	GOK	1,500	750,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
9	Control Register Bks	Bks	500	RFQ	GOK	900	450,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
10	Imprest Warrant Books	Bks	1,000	RFQ	GOK	1,000	1,000,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									

11	Cash books	Bks	600	RFQ	GOK	2,500	1,500,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
12	Vote Books	Bks	400	RFQ	GOK	2,500	1,000,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
13	Muster Rolls	Bks	400	RFQ	GOK	2,500	1,000,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
14	Imprest Registers	Bks	500	RFQ	GOK	500	250,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
15	Payment Vouchers	Rms	1,500	RFQ	GOK	500	750,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
16	CCS	Rms	200	RFQ	GOK	500	100,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
17	Printing of Service Charter in Braille	No	200	RFQ	GOK	2,000	400,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
18	Printing of service charter for forest stations	No	400	RFQ	GOK	330	132,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
19	Line flow LSO.LPO	CTN	5	RFQ	GOK	5,000	25,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
20	Printing of Service standing orders	No	200	RFQ	GOK	7,500	1,500,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
21	Printing of HR Policy and Procedure Manual (A4)	No	1,273	Direct	GOK	520	661,960	Govt. Printer	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
22	Printing of Organizational grading Structures (A4)	No	1,273	Direct	GOK	163	207,499	Govt. Printer	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									
23	Printing of Career Progression Guidelines (A4)	No	1,273	Direct	GOK	1,652	2,102,996	Govt. Printer	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023	
									Actual days									
									Variance									

24	Printing of Staff Establishments (A4)	No	1,273	Direct	GOK	724	921,652	Govt. Printer	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
									Actual days								
									Variance								
25	Printing of Employee Handbooks (A4)	No	6,000	Direct	GOK	406	2,436,000	Govt. Printer	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
									Actual days								
									Variance								
26	Printing of Forester Magazine	No	4,800	RFQ	GOK	500	2,400,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
									Actual days								
									Variance								
27	Printing of arms movement books	No	130	RFQ	GOK	3,077	400,010	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
									Actual days								
									Variance								
28	Criminal cases register	No	50	RFQ	GOK	4,000	200,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
									Actual days								
									Variance								
29	Confiscated property and Exhibit register	No	40	RFQ	GOK	4,000	160,000	AGPO	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
									Actual days								
									Variance								
30	Annual report printing Services	No	200	RFQ	GOK	800	160,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
									Actual days								
									Variance								
31	A5 Nursery book diary	No	300	RFQ	GOK	100	30,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
									Actual days								
									Variance								
32	Allocation of cost ledger(record book)	No	100	RFQ	GOK	450	45,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
									Actual days								
									Variance								
33	Seed Book	No	100	RFQ	GOK	500	50,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
									Actual days								
									Variance								
33	Assorted Fire Arms Document	No	198	RFQ	GOK	4000	792,000	Open	Planned dates	9/1/2023	9/9/2023	9/12/2023	15/9/23	17/9/23	18/09/23	27	10/28/2023
									Actual days								
									Variance								

34	Tree Nursery Management guide book	No	1,000	RFQ	GOK-NTPC	500	500,000	Open	Planned dates Actual days Variance	9/11/2023 	9/9/2023 	9/12/2023 	15/9/23 	17/9/23 	18/09/23 	27	10/28/2023
35	Printing of Strategic Plan	No	1,500	RFQ	GOK	1,000	1,500,000	Open	Planned dates Actual days Variance	9/11/2023 	9/9/2023 	9/12/2023 	15/9/23 	17/9/23 	18/09/23 	27	10/28/2023
	Subtotal						31,741,617										
1	Umbrellas	No	1,600	RFQ	GOK/A DB	500	800,000	AGPO	Planned dates Actual days Variance	9/11/2023 	9/9/2023 	9/12/2023 	15/9/23 	17/9/23 	18/09/23 	27	10/28/2023
2	Signage	Is	70	RFQ	GOK/A DB	15,000	1,050,000	AGPO	Planned dates Actual days Variance	9/11/2023 	9/9/2023 	9/12/2023 	15/9/23 	17/9/23 	18/09/23 	27	10/28/2023
3	Calendars	No	500	RFQ	GOK/A DB	250	125,000	AGPO	Planned dates Actual days Variance	9/11/2023 	9/9/2023 	9/12/2023 	15/9/23 	17/9/23 	18/09/23 	27	10/28/2023
4	Diaries	No	100	RFQ	GOK/A DB	1,000	100,000	AGPO	Planned dates Actual days Variance	9/11/2023 	9/9/2023 	9/12/2023 	15/9/23 	17/9/23 	18/09/23 	27	10/28/2023
5	Caps	No	800	RFQ	GOK/A DB	400	320,000	AGPO	Planned dates Actual days Variance	3/11/2024 	3/3/2024 	4/3/2024 	15/4/24 	17/4/24 	18/04/24 	27	4/28/2024
6	T-shirts,Shirts	No	500	RFQ	GOK/A DB	800	400,000	AGPO	Planned dates Actual days Variance	3/11/2024 	3/3/2024 	4/3/2024 	15/4/24 	17/4/24 	18/04/24 	27	4/28/2024
7	Advertisement	No	5	RFQ	GOK	500,000	2,500,000	AGPO	Planned dates Actual days Variance	3/11/2024 	3/3/2024 	4/3/2024 	15/4/24 	17/4/24 	18/04/24 	27	4/28/2024
8	Vehicle Branding	No	9	RFQ	GOK	100,000	900,000	AGPO	Planned dates Actual days Variance	3/11/2024 	3/3/2024 	4/3/2024 	15/4/24 	17/4/24 	18/04/24 	27	4/28/2024
9	Flies	Lot	1	RFQ	GOK	320,000	320,000	AGPO	Planned dates Actual days Variance	3/11/2024 	3/3/2024 	4/3/2024 	15/4/24 	17/4/24 	18/04/24 	27	4/28/2024
10	Banners	No	11	RFQ	GOK	12,000	132,000	AGPO	Planned dates Actual days Variance	3/11/2024 	3/3/2024 	4/3/2024 	15/4/24 	17/4/24 	18/04/24 	27	4/28/2024

11	Polo-shirts	No	300	RFQ	GOK	1,300	390,000	AGPO	Planned dates	3/1/2024	3/3/2024	4/3/2024	15/4/24	17/4/24	18/04/24	27	4/28/2024
									Actual days								
									Variance								
12	Sleeveless sweater	Nos	100	RFQ	GOK	1,000	100,000	AGPO	Planned dates	3/1/2024	3/3/2024	4/3/2024	15/4/24	17/4/24	18/04/24	27	4/28/2024
									Actual days								
									Variance								
13	Round necked t shirt	Nos	1,000	RFQ	GOK	500	500,000	AGPO	Planned dates	3/1/2024	3/3/2024	4/3/2024	15/4/24	17/4/24	18/04/24	27	4/28/2024
									Actual days								
									Variance								
14	Business Cards	Pcs	200	LV	GOK	30	6,000	AGPO	Planned dates	3/1/2024	3/3/2024	4/3/2024	15/4/24	17/4/24	18/04/24	27	4/28/2024
									Actual days								
									Variance								
Subtotal							7,643,000										
Cleaning and Protective Materials																	
1	Detergent Liquid 5Ltrs	Tin	250	RFQ	GOK	1,000	250,000	AGPO	Planned dates	8/2/2023	8/7/2023	8/8/2023	15/8/23	17/8/23	18/08/23	47	9/18/2023
									Actual days								
									Variance								
2	3 ply Face Masks(In Lots Per Quarter) - headquarters and field offices	Pkts	7,900	RFQ	GOK	750	5,925,000	AGPO	Planned dates	8/2/2023	8/7/2023	8/8/2023	15/8/23	17/8/23	18/08/23	47	9/18/2023
									Actual days								
									Variance								
3	Fumigation Chemicals 5Ltrs	Tin	285	RFQ	GOK	1,000	285,000	AGPO	Planned dates	8/2/2023	8/7/2023	8/8/2023	15/8/23	17/8/23	18/08/23	47	9/18/2023
									Actual days								
									Variance								
4	Disposable bins	Pcs	10	RFQ	GOK	2,000	20,000	AGPO	Planned dates	8/2/2023	8/7/2023	8/8/2023	15/8/23	17/8/23	18/08/23	47	9/18/2023
									Actual days								
									Variance								
9	Fumigation, fogging machines	NO	110	RFQ	GOK	15,000	1,650,000	AGPO	Planned dates	8/2/2023	8/7/2023	8/8/2023	15/8/23	17/8/23	18/08/23	47	9/18/2023
									Actual days								
									Variance								
10	Gumboots	Pcs	30	RFQ	GOK	900	27,000	AGPO	Planned dates	8/2/2023	8/7/2023	8/8/2023	15/8/23	17/8/23	18/08/23	47	9/18/2023
									Actual days								
									Variance								
11	Overcoats	Pcs	40	RFQ	GOK	3,000	120,000	AGPO	Planned dates	8/2/2023	8/7/2023	8/8/2023	15/8/23	17/8/23	18/08/23	47	9/18/2023
									Actual days								
									Variance								
12	Hand Brooms	No	50	RFQ	GOK	1,000	50,000	AGPO	Planned dates	8/2/2023	8/7/2023	8/8/2023	15/8/23	17/8/23	18/08/23	47	9/18/2023
									Actual days								
									Variance								
13	Dust Masks	Pcs	50	RFQ	GOK	200	10,000	AGPO	Planned dates	8/2/2023	8/7/2023	8/8/2023	15/8/23	17/8/23	18/08/23	47	9/18/2023
									Actual days								
									Variance								

14	Hand Towels	No	100	RFQ	GOK	500	50,000	AGPO	Planned dates	8/2/2023	8/7/2023	8/8/2023	15/8/23	17/8/23	18/08/23	47	9/18/2023
									Actual days								
									Variance								
15	Serviettes	Pkts	600	RFQ	GOK	100	60,000	AGPO	Planned dates	8/2/2023	8/7/2023	8/8/2023	15/8/23	17/8/23	18/08/23	47	9/18/2023
									Actual days								
									Variance								
16	Tissue Paper	bale	20	RFQ	GOK	1,000	20,000	AGPO	Planned dates	8/2/2023	8/7/2023	8/8/2023	15/8/23	17/8/23	18/08/23	47	9/18/2023
									Actual days								
									Variance								
17	Mops	No	100	RFQ	GOK	500	50,000	AGPO	Planned dates	8/2/2023	8/7/2023	8/8/2023	15/8/23	17/8/23	18/08/23	47	9/18/2023
									Actual days								
									Variance								
18	Bar Soap	Kg	50	RFQ	GOK	150	7,500	AGPO	Planned dates	8/2/2023	8/7/2023	8/8/2023	15/8/23	17/8/23	18/08/23	47	9/18/2023
									Actual days								
									Variance								
19	Assorted cleaning materials for recruit training	Ls	1	RFQ	GOK	855,900	855,900	AGPO	Planned dates	8/2/2023	8/7/2023	8/8/2023	15/8/23	17/8/23	18/08/23	47	9/18/2023
									Actual days								
									Variance								
20	Power Extension cables for Fumigation.Fogging Machines	No	106	RFQ	GOK	4,000	424,000	AGPO	Planned dates	8/2/2023	8/7/2023	8/8/2023	15/8/23	17/8/23	18/08/23	47	9/18/2023
									Actual days								
									Variance								
21	Purchase of PPEs	Ls	1	RFQ	ADB	2,000,000	2,000,000	AGPO	Planned dates	8/2/2023	8/7/2023	8/8/2023	15/8/23	17/8/23	18/08/23	47	9/18/2023
									Actual days								
									Variance								
22	Fire safety and signs	Ls	1	RFQ	ADB	500,000	500,000	AGPO	Planned dates	8/2/2023	8/7/2023	8/8/2023	15/8/23	17/8/23	18/08/23	47	9/18/2023
									Actual days								
									Variance								
23	Occupational first aid kit	Ls	1	RFQ	ADB	500,000	500,000	AGPO	Planned dates	8/2/2023	8/7/2023	8/8/2023	15/8/23	17/8/23	18/08/23	47	9/18/2023
									Actual days								
									Variance								
24	Waste Management materials	Ls	1	RFQ	ADB	2,000,000	2,000,000	AGPO	Planned dates	8/2/2023	8/7/2023	8/8/2023	15/8/23	17/8/23	18/08/23	47	9/18/2023
									Actual days								
									Variance								
Subtotal							9,804,400										
										Conference & catering services							
1	Conference facilities	Lot	1	RFQs	GOK	3,000,000	3,000,000	Open	Planned dates	9/1/2023	9/7/2023	9/9/2023	15/9/23	17/9/23	18/09/23	27	9/28/2023
									Actual days								
									Variance								
2	Catering Services	Lot	1	Framework Contract	GOK	3,000,000	3,000,000	Open	Planned dates	9/1/2023	9/7/2023	9/9/2023	15/9/23	17/9/23	18/09/23	27	9/28/2023
									Actual days								
									Variance								
Subtotal							6,000,000										

3	Photopying Paper A4	Reams	3,500	RFQs	GOK/A DB/EU	500	1,750,000	AGPO	Planned dates	8/1/2023	8/4/2023	9/4/2023	15/9/23	17/9/23	18/09/23	27	10/18/2023	
									Actual days									
									Variance									
4	Photopying Paper A3	Reams	750	RFQ	GOK/A DB/EU	1,200	900,000	AGPO	Planned dates	8/1/2023	8/4/2023	9/4/2023	15/9/23	17/9/23	18/09/23	27	10/18/2023	
									Actual days									
									Variance									
5	Extension cable 4 Way	No	100	RFQ	GOK/A DB/EU	2,000	200,000	AGPO	Planned dates	4/2/2024	4/7/2024	4/8/2024	15/4/24	17/4/24	18/04/24	21	5/18/2024	
									Actual days									
									Variance									
6	External Data Storage	No	20	RFQ	GOK/A DB/EU	12,000	240,000	AGPO	Planned dates	1/4/2024	7/4/2024	8/4/2024	15/4/24	17/4/24	18/04/24	20	4/21/2024	
									Actual days									
									Variance									
7	Flask Disk 16 GB	No	50	RFQ	ADB	2,000	100,000	AGPO	Planned dates	1/4/2024	7/4/2024	8/4/2024	15/4/24	17/4/24	18/04/24	47	5/18/2024	
									Actual days									
									Variance									
8	Flask Disk 8 GB	No	20	RFQ	GOK/A DB/EU	1,000	20,000	AGPO	Planned dates	1/4/2024	7/4/2024	8/4/2024	15/4/24	17/4/24	18/04/24	47	5/18/2024	
									Actual days									
									Variance									
9	Antivirus	No	500	RFQ	GOK/A DB/EU	1,000	500,000	AGPO	Planned dates	1/4/2024	7/4/2024	8/4/2024	15/4/24	17/4/24	18/04/24	27	4/28/2024	
									Actual days									
									Variance									
10	Flash disk 16GB	No	100	RFQ	GOK	3,000	300,000	AGPO	Planned dates	1/4/2024	7/4/2024	8/4/2024	15/4/24	17/4/24	18/04/24	47	5/18/2024	
									Actual days									
									Variance									
11	External Mouse	No	12	RFQ	GOK	1,500	18,000	AGPO	Planned dates	1/4/2024	7/4/2024	8/4/2024	15/4/24	17/4/24	18/04/24	27	4/28/2024	
									Actual days									
									Variance									
12	External Disk Back Up 2TB	No	5	RFQ	GOK	20,000	100,000	AGPO	Planned dates	1/4/2024	7/4/2024	8/4/2024	15/4/24	17/4/24	18/04/24	47	5/18/2024	
									Actual days									
									Variance									
13	Cartridge for Design jet Z5600	Set	2	RFQ	GOK	150,000	300,000	AGPO	Planned dates	1/4/2024	7/4/2024	8/4/2024	15/4/24	17/4/24	18/04/24	47	5/18/2024	
									Actual days									
									Variance									
14	Cartridge for Design jet Z5600	Set	3	RFQ	GOK	60,000	180,000	AGPO	Planned dates	1/4/2024	7/4/2024	8/4/2024	15/4/24	17/4/24	18/04/24	47	5/18/2024	
									Actual days									
									Variance									

8	File Folders	No	1,500	RFQ	GOK/A DB/EU	100	150,000	AGPO	Planned dates Actual days Variance	4/1/2024	4/4/2024	4/8/2024	15/4/24	17/4/24	18/04/24	27	5/28/2024
9	Staplers	No	50	RFQ	GOK/A DB/EU	1,000	50,000	AGPO	Planned dates Actual days Variance	4/1/2024	4/4/2024	4/8/2024	15/4/24	17/4/24	18/04/24	27	5/28/2024
10	Photocopying papers A4	Rms	3,050	RFQ	GOK/A DB	500	1,525,000	AGPO	Planned dates Actual days Variance	4/1/2024	4/4/2024	4/8/2024	15/4/24	17/4/24	18/04/24	27	5/28/2024
11	Spring Files	Pes	1,200	RFQ	GOK	150	180,000	AGPO	Planned dates Actual days Variance	4/1/2024	4/4/2024	4/8/2024	15/4/24	17/4/24	18/04/24	27	5/28/2024
12	File Folders	No	1,500	RFQ	GOK/A DB/EU	100	150,000	AGPO	Planned dates Actual days Variance	4/1/2024	4/4/2024	4/8/2024	15/4/24	17/4/24	18/04/24	27	5/28/2024
13	Staplers	No	50	RFQ	GOK/A DB/EU	1,000	50,000	AGPO	Planned dates Actual days Variance	4/1/2024	4/4/2024	4/8/2024	15/4/24	17/4/24	18/04/24	27	5/28/2024
14	Calculators	No	50	RFQ	GOK	3,000	150,000	AGPO	Planned dates Actual days Variance	4/1/2024	4/4/2024	4/8/2024	15/4/24	17/4/24	18/04/24	27	5/28/2024
15	Binding Covers	Pkts	100	RFQ	GOK	800	80,000	AGPO	Planned dates Actual days Variance	4/1/2024	4/4/2024	4/8/2024	15/4/24	17/4/24	18/04/24	27	5/28/2024
16	Embossed papers	Rms	500	National Shopping	ADB	1,000	500,000	AGPO	Planned dates Actual days Variance	4/1/2024	4/4/2024	4/8/2024	15/4/24	17/4/24	18/04/24	27	5/28/2024
17	Photocopying papers A3	Rms	1,020	National Shopping	ADB	1,200	1,224,000	AGPO	Planned dates Actual days Variance	4/1/2024	4/4/2024	4/8/2024	15/4/24	17/4/24	18/04/24	27	5/28/2024
18	Box Files	No	1,500	National Shopping	ADB	400	600,000	AGPO	Planned dates Actual days Variance	4/1/2024	4/4/2024	4/8/2024	15/4/24	17/4/24	18/04/24	27	5/28/2024
19	Spiral binders	Pkts	800	National Shopping	ADB	100	80,000	AGPO	Planned dates Actual days Variance	4/1/2024	4/4/2024	4/8/2024	15/4/24	17/4/24	18/04/24	27	5/28/2024
20	Scientific calculators	No	50	National Shopping	ADB	1,500	75,000	AGPO	Planned dates Actual days Variance	4/1/2024	4/4/2024	4/8/2024	15/4/24	17/4/24	18/04/24	27	5/28/2024

21	CD Rewritable	Pkts	70	National Shopping	ADB	800	56,000	AGPO	Planned dates	4/1/2024	4/4/2024	4/8/2024	15/4/24	17/4/24	18/04/24	27	5/28/2024	
									Actual days									
									Variance									
22	Assorted pens	Pkts	100	National Shopping	ADB	850	85,000	AGPO	Planned dates	4/1/2024	4/4/2024	4/8/2024	15/4/24	17/4/24	18/04/24	27	5/28/2024	
									Actual days									
									Variance									
23	Assorted stationery	lot	1	National Shopping	ADB	254,000	254,000	AGPO	Planned dates	4/1/2024	4/4/2024	4/8/2024	15/4/24	17/4/24	18/04/24	27	5/28/2024	
									Actual days									
									Variance									
24	NJ True colour 100 coated paper A0	Roll	10	RFQ	GOK	15,000	150,000	Open	Planned dates	4/1/2024	4/4/2024	4/8/2024	15/4/24	17/4/24	18/04/24	27	5/28/2024	
									Actual days									
									Variance									
25	NJ True colour 100 coated paper A1	Roll	11	RFQ	GOK	12,000	132,000	Open	Planned dates	4/1/2024	4/4/2024	4/8/2024	15/4/24	17/4/24	18/04/24	27	5/28/2024	
									Actual days									
									Variance									
26	Text marker	Doz	4	RFQ	GOK	900	3,600	Open	Planned dates	4/1/2024	4/4/2024	4/8/2024	15/4/24	17/4/24	18/04/24	27	5/28/2024	
									Actual days									
									Variance									
27	Lamination papers(A0)	rolls	5	Low Value	GOK	5000	25,000	Open	Planned dates	4/1/2024	4/4/2024	4/8/2024	15/4/24	17/4/24	18/04/24	27	5/28/2024	
									Actual days									
									Variance									
Subtotal						6,604,600												
General Office Supplies & Equipment																		
1	AA Batteries	prs	50	RFQs	GOK	300	15,000	AGPO	Planned dates	4/1/2024	4/4/2024	4/8/2024	15/4/24	17/4/24	18/04/24	27	5/28/2024	
									Actual days									
									Variance									
2	Drinking Water (20) Litres refill	Bottle	200	RFQs	GOK	1,000	200,000	Open	Planned dates	4/1/2024	4/4/2024	4/8/2024	15/4/24	17/4/24	18/04/24	27	5/28/2024	
									Actual days									
									Variance									
3	Assorted (Cups,plates,spoon s, knives, forks, glass es, sufuria, side plates	Lot	20	RFQs	GOK	10,000	200,000	AGPO	Planned dates	4/1/2024	4/4/2024	4/8/2024	15/4/24	17/4/24	18/04/24	27	5/28/2024	
									Actual days									
									Variance									
4	Calling Cards	No	3,600	RFQ	GOK	1,000	3,600,000	AGPO	Planned dates	4/1/2024	4/4/2024	4/8/2024	15/4/24	17/4/24	18/04/24	27	5/28/2024	
									Actual days									
									Variance									

5	Library Reference Books	No	50	RFQ	GOK	2,000	100,000	Open	Planned dates	01.04.2024	04.04.2024	08.04.2024	15.4.24	17.4.24	18.04.24	27	28.05.2024
									Actual days								
									Variance								
6	Kitchen Items for central provision of tea	Lot	12	Framework	GOK	250,000	3,000,000	AGPO	Planned dates	01.04.2024	04.04.2024	08.04.2024	15.4.24	17.4.24	18.04.24	27	28.05.2024
									Actual days								
									Variance								
Subtotal						7,115,000											

Grand Total 3,760,581,844

Less specialized procurements 766,400,000

Total 2,994,181,844

30% Allocation to AGPO Groups 898,254,553

Prepared by Head Supply Chain Management : Name VICTOR HOBIN Signature [Signature] Date 15.6.23

Approved by Chief Conservator of Forests : Name A. Combarak Signature [Signature] Date 19.06.23