**TOURISM, ENVIRONMENT, WATER AND NATURAL RESOURCES**

The overall goal of the department is to enhance sustainable management of environment, water, irrigation and natural resources; to ensure access to water and natural resources benefits for sustainable development; to increase utilization of land through irrigation, drainage and land reclamation and to protect and reclaim the environment in order to establish a durable and sustainable system of development and resilience to climate change.

The key achievements realized by the sector include;

* Construction of 3 Large water schemes
* Planted 1,450,000 trees
* Conservation of 1,457 water spring sources

During the 2020/21-2022/23 MTEF period, the Sector will prioritize;

* Increase access to safe water supply in rural and urban areas;
* Improve capacity for water resources management (WRM),
* Restore and maintain the ecosystems
* Promote sustainable use of environment and natural resources (ENR)
* Uphold and maintain 10% forest cover
* Mainstreaming gender, Youth and Other vulnerable groups

In FY 2020/21, the department will undertake the following:

* Installation of 20 Waste Collection Facilities
* Development of 1 Dumpsites
* Development of 1 Public Gardens
* Branding of 7 County tourism products
* Construction of 1large piped water projects
* Construction of 2 medium water schemes
* Construction of 13 small water schemes
* Upgrading of 6 High yielding boreholes to solar powered point sources
* Upgrading of 10 High yielding springs to solar powered point sources
* 500 Water projects maintained and made sustainable

**Description of results: Achievements FY 2020/21**

**Output: Drilling rig operational/ no of boreholes drilled**

The Department procured a County Drilling Rig FY 2019/20. The rig comprises of 3 component trucks and other equipment. This flagship project will enable department to drill borehole in water stressed sites of Bungoma and greatly lower the cost of drilling boreholes in the county. The Department had a target to drill 47 boreholes across the county but achieved 20 boreholes due to a low budgetary allocation, including 10 test boreholes,

**Output: Medium piped water projects constructed**

Medium piped water schemes are projects costing between Ksh 20,000,000-100,000,000.

The medium piped water projects planned for construction in the FY 2020/21 were 2 against a set target of 5 for the five year period. This flagship projects for the distribution of water from Chesikaki-Sirisia-Bumula and Kaberwa-Maeni-Kamkuywa were procured.

**Output: Small piped water projects constructed**

The small piped water schemes planned for construction for FY 2020/21 was 0 against a target of 13 for the five year period. The target was not achieved due low budgetary allocation to the Department of Water.

**Output: CEF water projects constructed**

The CEF water projects for the FY 2020/21 planned for the Department of Water. These projects constitute a number of activities i.e.: Protection of Springs, Rehabilitation and Drilling of Boreholes, Construction of Roof Catchments, Extension of Pipelines and Digging of Shallow Wells. A total of 37 contracts entailing several projects were awarded during the FY 2020/21.

**Output: No of community spaces greened.**

The FY 2020/21 was a success in terms of tree planting compared to previous periods. The department achieved this great milestone due to cooperation and collaborations with private partners: Equity Group, VI Agro forestry. The set target was 45 community sites/ Institutions, but 17 sites across the county were greened.

**Output: No tree seedlings planted.**

The five year period had a planned target of 5,000,000 tree seedlings planted. The Department achieved a total of 657,783 seedlings across the county at different sites including: institutions, river banks, hill tops, dams and public areas.

**Output: No of degraded sites restored**

The Department had a planned target of 9 degraded sites being restored. It achieved 7 sites being restored which included: 1 hilltop, 2 river banks and 4 dams

**Output: No of private firms contracted on solid waste management**

The Department is mandated to manage solid waste; it provides this service through a contracted service provider. The FY 2020/21, one contractor was procured against a set target of one.

**Output: Pieces of land fenced at the dumpsite and managed.**

The FY 2020/21 the department targeted to fence of the Muanda dumpsite as a priority project to protect the local community at Bumula. This project was awarded for phase 2 construction of the perimeter wall. The project will entail the wall, a toll station, sanitary facility and offices. Phase 1 was completed.

**Output: No of tourist sites and products developed.**

The Department of Tourism has had 1 project the construction of Kaberwa park entry gate at Mt Elgon reserve. This project after completion will enhance revenue collection and boost local businesses at Kaberwa through curio shops. The contract was awarded FY 2019/20 and works yet to commence. The Department has issued a termination notice to the contractor.

**Output: No of policy framework formulated**

The Department of Environment managed to formulate Count Climate change policy framework. The County climate change policy 2021 and the county climate change finance policy were approved. The county climate change fund regulation is at assembly approval stage.

The county environment action plan was formulated with the support of KDSP.

1. **PROPOSED RECURRENT ALLOCATION FY 2022/23**

| **Sub-Programmes** | **Printed Estimates 2021/22** | **Requirements** | **Allocation** | **Projected Estimates** | |
| --- | --- | --- | --- | --- | --- |
| **2022/23** | **2022/23** | **2023/24** | **2024/25** |
| **Tourism, Environment, Water and Natural Resources** | | | | | |
| Integrated solid waste management | 152,729,272 | 210,376,032 | 190,407,174 | 199,927,533 | 209,923,909 |
| Tourism production and development | 0 | 0 | 0 | 0 | 0 |
| Tourism product promotion, marketing and branding | 0 | 0 | 0 | 0 | 0 |
| General Administration, planning and support services | 166,695,142 | 189,000,000 | 131,162,653 | 137,720,786 | 144,606,825 |
| **Total** | **319,424,414** | **399,376,032** | **321,569,827** | **337,648,318** | **354,530,734** |

1. **PROPOSED DEVELOPMENT ALLOCATION FY 2022/23**

| **Sub-Programmes** | **Printed Estimates 2021/22** | **Requirements** | **Allocation** | **Projected Estimates** | |
| --- | --- | --- | --- | --- | --- |
| **2022/2023** | **2022/2023** | **2023/2024** | **2024/25** |
| **Tourism, Environment, Water and Natural Resources** | | | | | |
| Water provision services | 169,097,852 | 757,679,399 | 123,505,136 | 129,680,393 | 136,164,412 |
| Infrastructure development (cef) | 99,473,500 | 99,473,500 | 99,473,500 | 104,447,175 | 109,669,534 |
| Rig operation | 19,000,000 | 85,000,000 | 19,000,000 | 19,950,000 | 20,947,500 |
| Dumpsite development | 17,886,337 | 31,000,000 | 15,000,000 | 15,750,000 | 16,537,500 |
| Tourist promotion and development | 12,708,110 | 50,576,250 | 30,592,446 | 32,122,068 | 33,728,172 |
| Climate change mitigation and adaptation | 0 | 23,000,000 | 0 | 0 | 0 |
| **Total** | **318,165,799** | **1,046,729,149** | **287,571,082** | **301,949,636** | **317,047,118** |

1. **PROJECT LIST FY 2022/23**

| **S/No** | **Project Name** | **Project Description** | **Project Location** | **Estimate Cost 2022/23** | **Estimate Cost 2023/24** | **Estimate Cost 2024/25** |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Department of Water** | | | |  |  |
| 1 | KOICA phase 2 |  | MtElgon, Mukuyuni, Chwele Kabuchai, Tuuti Marakaru. Kanduyi | 12,000,000 | 6,000,000 | 6,000,000 |
| 2 | Operation and Maintenance of existing Community Water Projects |  | County HQ | 22,000,000 | 44,552,825 | 47,664,412 |
| 3 | Community fund water projects | Various stand-alone ward projects | Various wards | 99,473,500 | 104,447,175 | 109,669,534 |
| 4 | Construction of water projects | Water schemes across sub counties | Various sub counties | 84,105,136 | 72,127,568 | 75,000,000 |
| 5 | County Drilling Rig operations | Drilling of strategic boreholes and maintenance | Various wards | 19,000,000 | 19,950,000 | 20,947,500 |
| 6 | Feasibility study and Engineering design | All water projects | County HQ | 5,400,000 | 7,000,000 | 7,500,000 |
|  | **TOTAL** |  |  | **222,978,636** | **234,127,568** | **245,833,946** |
|  | **Department of Natural Resources** | | | |  |  |
| 1 | WATER Towers project | Development partner funded project. | Mt. Elgon Catchment area, county wide | 51,300,000 | 51,300,000 | 51,300,000 |
|
|
|  | **Department of Environment** | | | |  |  |
| 1 | Dumpsite Development | Construction of Perimeter Wall | Sub County | 15,000,000 | 15,750,000 | 16,537,500 |
| 2 | Purchase of land for dumpsite | Acquisition of land 20 Acres | Sub County | - | - | - |
| 3 | Waste Receptacles | Installation of waste receptacles | Major Towns | - | - | - |
| 4 | Community Led Climate Change Interventions | Various community projects | County Wide | - | - | - |
| 5 | Solid Waste Management | Sweeping, collection, transportation and disposal | Various wards | 190,407,174 | 199,927,533 | 209,923,909 |
|  | **Total** |  |  | **205,407,174** | **215,677,533** | **226,461,409** |
|  | **Department of Tourism** | | | |  |  |
| 1. | Development of Chemaso elephant maternity | Protection and development of Chemaso | Mt. Elgon | 0 | 0 | 0 |
| 2. | Development of tourist nature trails | Development of nature trails | Mt. Elgon | 0 | 0 | 0 |
| 3. | Construction of tourist view points | Construction of viewpoints on strategic sites | Mt. Elgon | 0 | 0 | 0 |
| 4. | Construction of Kaberwa Park Entry gate Phase 2 | Construction of resources office, sanitation facility and curio shops | Mt Elgon | 30,592,446 | 32,122,068 | 33,728,172 |
| 5. | Tourist resource mapping digitization | Digitization of tourist sites GIS | County HQ | 0 | 0 | 0 |
| 6. | Tourist sites and products signage and branding | Erection of signs posts and signage at tourist sites | County Wide | 0 | 0 | 0 |
|  | **Total** |  |  | **30,592,446** | **32,122,068** | **33,728,172** |